

DEPARTMENT OF LOCAL AFFAIRS

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) EXECUTIVE DIRECTOR'S OFFICE								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,155,424	14.0	\$40,513	\$0	\$0	\$1,114,911	\$0	\$40,513
SB 08 - 155 Centralize IT Management In OIT: FY 08-09 Appropriation	\$0	(0.8)	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$40,244	0.0	\$0	\$0	\$0	\$40,244	\$0	\$0
Prior Year Performance-based Pay (80%)	\$11,938	0.0	\$0	\$0	\$0	\$11,938	\$0	\$0
FY2009 - 2010 Statewide Indirect Cost Allocations	\$0	0.0	\$77,865	\$0	(\$13,544)	(\$81,616)	\$17,295	\$77,865
FY 09-10 Base Request	\$1,207,606	13.2	\$118,378	\$0	(\$13,544)	\$1,085,477	\$17,295	\$118,378
Health, Life, and Dental	\$1,075,731	0.0	\$562,973	\$0	\$139,277	\$172,119	\$201,362	\$562,973
Personal Services Common Policy Adjustment	(\$52,146)	0.0	(\$27,290)	\$0	(\$6,751)	(\$8,343)	(\$9,762)	(\$27,290)
FY 09-10 Base Request	\$1,023,585	0.0	\$535,683	\$0	\$132,526	\$163,776	\$191,600	\$535,683
Short-term Disability	\$15,738	0.0	\$5,241	\$0	\$2,129	\$4,238	\$4,130	\$5,241
Personal Services Common Policy Adjustment	(\$452)	0.0	(\$150)	\$0	(\$61)	(\$122)	(\$119)	(\$150)
FY 09-10 Base Request	\$15,286	\$0	\$5,091	\$0	\$2,068	\$4,116	\$4,011	\$5,091
S.B. 04-257 Amortization Equalization Disbursement	\$193,694	0.0	\$64,510	\$0	\$26,498	\$51,858	\$50,828	\$64,510
Annual Adjustment	\$41,471	0.0	\$13,812	\$0	\$5,673	\$11,103	\$10,883	\$13,812
FY 09-10 Base Request	\$235,165	\$0	\$78,322	\$0	\$32,171	\$62,961	\$61,711	\$78,322
S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$90,794	0.0	\$30,239	\$0	\$11,663	\$25,066	\$23,826	\$30,239
Annual Adjustment	\$56,184	0.0	\$18,712	\$0	\$7,217	\$15,511	\$14,744	\$18,712
FY 09-10 Base Request	\$146,978	0.0	\$48,951	\$0	\$18,880	\$40,577	\$38,570	\$48,951
Salary Survey and Senior Executive Service	\$458,469	0.0	\$161,726	\$0	\$68,068	\$94,235	\$134,440	\$161,726
Personal Services Common Policy Adjustment	(\$184,886)	0.0	(\$65,219)	\$0	(\$27,450)	(\$38,002)	(\$54,215)	(\$65,219)
FY 09-10 Base Request	\$273,583	0.0	\$96,507	\$0	\$40,618	\$56,233	\$80,225	\$96,507
Performance-based Pay Awards	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Workers Compensation	\$34,064	0.0	\$31,674	\$0	\$1,073	\$1,317	\$0	\$31,674
DI # NP-2: Ombuds Program Increase	\$52	0.0	\$48		\$2	\$2		\$48
	\$34,116	0.0	\$31,722	\$0	\$1,075	\$1,319	\$0	\$31,722
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$144,175	0.0	\$132,413	\$0	\$0	\$0	\$11,762	\$132,413
DI # NP -1: Fleet Operating Request (Increase in Fuel)	\$39,227	0.0	\$39,227	\$0	\$0	\$0	\$0	\$39,227
FY 09-10 Base Request	\$183,402	0.0	\$171,640	\$0	\$0	\$0	\$11,762	\$171,640
Legal Services for 1,790 hours	\$134,429	0.0	\$121,970	\$0	\$6,312	\$1,268	\$4,879	\$121,970
Purchase of Services from Computer Center	\$40,303	0.0	\$40,303	\$0	\$0	\$0	\$0	\$40,303
Multiuse Network Payments	\$67,409	0.0	\$37,835	\$0	\$3,241	\$4,777	\$21,556	\$37,835
Payment to Risk Management and Property Funds	\$17,928	0.0	\$16,673	\$0	\$1,122	\$133	\$0	\$16,673
Vehicle Lease Payments	\$95,937	0.0	\$77,430	\$0	\$0	\$18,507	\$0	\$77,430
Annualization of FY 2008-09 BA#1: Energy and Mineral Impact Program Monitoring and Processing	\$4,603	0.0	\$0	\$0	\$0	\$4,603	\$0	\$0
Annualization of FY 2008-09 Budget Amendment NP-9: Vehicle Lease Payments	\$17,198	0.0	\$13,880	\$0	\$0	\$3,318	\$0	\$13,880
Decision Item #1: Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	\$6,903	0.0	\$1,726	\$0	\$0	\$0	\$5,177	\$1,726

DEPARTMENT OF LOCAL AFFAIRS

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 Base Request	\$124,641	0.0	\$93,036	\$0	\$0	\$26,428	\$5,177	\$93,036
Information Technology Asset Maintenance	\$104,793	0.0	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
Leased Space	\$80,988	0.0	\$16,692	\$0	\$0	\$12,430	\$51,866	\$16,692
Annualization of FY 2008-09 Leased Space inflationary rates for agreements in place	\$6,573	0.0	\$2,684	\$0	\$0	\$196	\$3,693	\$2,684
Decision Item #1: Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	\$12,000	0.0	\$3,000	\$0	\$0	\$0	\$9,000	\$3,000
FY 09-10 Base Request	\$99,561	0.0	\$22,376	\$0	\$0	\$12,626	\$64,559	\$22,376
Capitol Complex Leased Space	\$473,484	0.0	\$346,132	\$0	\$24,391	\$55,408	\$47,553	\$346,132
DI # NP - 3: Noxious Weeds	\$2,642	0.0	\$0	\$0	\$0	\$0	\$2,642	\$0
	\$476,126	\$0	\$346,132	\$0	\$24,391	\$55,408	\$50,195	\$346,132
Communication Services Payments	\$27,788	0.0	\$13,894	\$0	\$0	\$0	\$13,894	\$13,894
Moffat Tunnel Improvement District	\$92,958	0.0	\$0	\$0	\$92,958	\$0	\$0	\$0
Adjustment for Cash Fund	\$44,486	0.0	\$0	\$0	\$44,486	\$0	\$0	\$0
FY 09-10 Base Request	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
Workforce Development Council	\$466,016	4.0	\$0	\$0	\$0	\$466,016	\$0	\$0
SB 08- 231 Workforce Development to DOLE	(\$466,016)	(4.0)	\$0	\$0	\$0	(\$466,016)	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Workforce Improvement Grants	\$870,000	1.0	\$0	\$0	\$20,000	\$0	\$850,000	\$0
SB 08- 231 Workforce Development to DOLE	(\$870,000)	(1.0)	\$0	\$0	(\$20,000)	\$0	(\$850,000)	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(1) EXECUTIVE DIRECTOR'S OFFICE								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$4,304,106	13.2	\$1,730,131	\$0	\$389,781	\$1,593,774	\$590,420	\$1,730,131
FY 2009-10 Base Request	\$4,350,143	13.2	\$1,808,426	\$0	\$399,353	\$1,552,606	\$589,758	\$1,808,426
(2) PROPERTY TAXATION								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Division of Property Taxation								
Program Costs								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,729,557	38.5	\$1,305,288	\$0	\$672,172	\$752,097	\$0	\$1,305,288
Prior Year Salary Survey	\$93,679	0.0	\$35,027	\$0	\$26,967	\$31,685	\$0	\$35,027
Prior Year Performance-based Pay (80%)	\$19,630	0.0	\$14,002	\$0	\$5,628	\$0	\$0	\$14,002
Decision Item #2: Training and County Assistance for Property Taxation	\$51,761	0.0	\$51,761	\$0	\$0	\$0	\$0	\$51,761
DI # NP - 4: Postage Increase	\$2,279	0.0	\$2,279	\$0	\$0	\$0	\$0	\$2,279
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,896,906	38.5	\$1,408,357	\$0	\$704,767	\$783,782	\$0	\$1,408,357
State Board of Equalization	\$12,856	0.0	\$12,856	\$0	\$0	\$0	\$0	\$12,856
Board of Assessment Appeals								
Program Costs								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$659,199	15.0	\$659,199	\$0	\$0	\$0	\$0	\$659,199
DI # NP - 4: Postage Increase	\$2,048	0.0	\$2,048	\$0	\$0	\$0	\$0	\$2,048
Prior Year Salary Survey	\$17,268	0.0	\$17,268	\$0	\$0	\$0	\$0	\$17,268
Prior Year Performance-based Pay (80%)	\$4,633	0.0	\$4,633	\$0	\$0	\$0	\$0	\$4,633

DEPARTMENT OF LOCAL AFFAIRS
FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$683,148	15.0	\$683,148	\$0	\$0	\$0	\$0	\$683,148
Indirect Cost Assessment	\$66,718	0.0	\$0	\$0	\$0	\$66,718	\$0	\$0
(2) PROPERTY TAXATION								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$3,468,330	53.5	\$1,977,343	\$0	\$672,172	\$818,815	\$0	\$1,977,343
FY 2009-10 Base Request	\$3,659,628	53.5	\$2,104,361	\$0	\$704,767	\$850,500	\$0	\$2,104,361
(3) DIVISION OF HOUSING								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personnel Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,405,336	23.3	\$341,403	\$0	\$76,917	\$144,997	\$842,019	\$341,403
Prior Year Salary Survey	\$71,629	0.0	\$21,017	\$0	\$537	\$6,958	\$43,117	\$21,017
Prior Year Performance-based Pay (80%)	\$19,452	0.0	\$11,074	\$0	\$0	\$1,850	\$6,527	\$11,074
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,496,417	23.3	\$373,494	\$0	\$77,454	\$153,805	\$891,663	\$373,494
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$323,903	0.0	\$25,903	\$0	\$0	\$0	\$298,000	\$25,903
DI # NP - 4: Postage Increase	\$1,024	0.0	\$0	\$0	\$0	\$0	\$1,024	\$0
FY 09-10 Base Request	\$324,927	0.0	\$25,903	\$0	\$0	\$0	\$299,024	\$25,903
Manufactured Buildings Program								
HB 08 - 1319 - Factory-built Structure Requirements	\$1,055,012	10.0	\$0	\$0	\$1,055,012	\$0	\$0	\$0
Annualization of HB 08 - 1319 - Factory-built Structure Requirements	\$113,632	1.7	\$0	\$0	\$113,632	\$0	\$0	\$0
Prior Year Salary Survey	(\$3,456)	0.0	\$0	\$0	(\$3,456)	\$0	\$0	\$0
Prior Year Performance-based Pay (80%)	\$26,448	0.0	\$0	\$0	\$26,448	\$0	\$0	\$0
Prior Year Performance-based Pay (80%)	\$7,144	0.0	\$0	\$0	\$7,144	\$0	\$0	\$0
DI # NP - 4: Postage Increase	\$643	0.0	\$0	\$0	\$643	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,199,423	11.7	\$0	\$0	\$1,199,423	\$0	\$0	\$0
Colorado Affordable Housing Construction Grants and Loans								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0	\$0	\$2,225,000
Foreclosure Prevention								
HB 08 - 1402 - ARM Notice Foreclosure Temporary Timeout	\$200,000	0.0	\$100,000	\$0	\$0	\$100,000	\$0	\$100,000
Annualize HB 08 - 1402	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)
FY 09-10 Base Request	\$100,000		\$0	\$0	\$0	\$100,000	\$0	\$0
Federal Affordable Housing Construction Grants and Loans								
Adjust for Estimated Federal Fund	\$9,058,270	0.0	\$0	\$0	\$0	\$0	\$9,058,270	\$0
FY 09-10 Base Request	\$36,232,661	0.0	\$0	\$0	\$0	\$0	\$36,232,661	\$0
Emergency Shelter Program								
Adjust for Estimated Federal Fund	\$45,290,931	0.0	\$0	\$0	\$0	\$0	\$45,290,931	\$0
FY 09-10 Base Request	\$967,363	0.0	\$0	\$0	\$0	\$0	\$967,363	\$0
FY 09-10 Base Request	(\$43,987)	0.0	\$0	\$0	\$0	\$0	(\$43,987)	\$0
FY 09-10 Base Request	\$923,376	0.0	\$0	\$0	\$0	\$0	\$923,376	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Private Activity Bond Allocation Committee	\$2,500	0.0	\$0	\$0	\$2,500	\$0	\$0	\$0
Low Income Rental Subsidies	\$17,193,000	0.0	\$0	\$0	\$0	\$0	\$17,193,000	\$0
Indirect Cost Assessment	\$311,917	0.0	\$0	\$0	\$134,113	\$23,542	\$154,262	\$0
FY 09-10 Base Request	\$311,917	0.0	\$0	\$0	\$134,113	\$23,542	\$154,262	\$0
(3) DIVISION OF HOUSING								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$32,855,933	35.0	\$2,692,306	\$0	\$1,382,174	\$268,539	\$28,512,914	\$2,692,306
FY 2009-10 Base Request	\$69,067,490	35.0	\$2,624,397	\$0	\$1,413,490	\$277,347	\$64,752,256	\$2,624,397
(4) DIVISION OF LOCAL GOVERNMENT								
Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Local Government and Community Services								
Personnel Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,550,534	20.4	\$874,844	\$0	\$0	\$494,953	\$180,737	\$874,844
Prior Year Salary Survey	\$42,533	0.0	\$20,000	\$0	\$0	\$12,783	\$9,750	\$20,000
Prior Year Performance-based Pay (80%)	\$20,374	0.0	\$14,871	\$0	\$0	\$5,502	\$0	\$14,871
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$1,613,441	20.4	\$909,715	\$0	\$0	\$513,238	\$190,487	\$909,715
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
FY 09-10 Base Request	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
(2) Local Government Services Local Utility Management Assistance	\$151,817	2.0	\$0	\$0	\$151,817	\$0	\$0	\$0
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$4,811		\$0	\$0	\$4,811	\$0	\$0	\$0
Prior Year Performance-based Pay (80%)	\$1,077		\$0	\$0	\$1,077	\$0	\$0	\$0
Vacancy Savings Reduction	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$157,705	2.0	\$0	\$0	\$157,705	\$0	\$0	\$0
Conservation trust Fund Disbursements								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$46,600,000	2.0	\$0	\$0	\$46,600,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	\$1,400,000	0.0	\$0	\$0	\$1,400,000	\$0	\$0	\$0
	\$48,000,000	2.0	\$0	\$0	\$48,000,000	\$0	\$0	\$0
Volunteer Firefighter Retirement Plans	\$4,163,651	0.0	\$0	\$4,163,651	\$0	\$0	\$0	\$0
FY09-10 Request: Not subject to the limitation on General Fund appropriations	\$257,760	0.0	\$0	\$257,760	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$4,421,411	0.0	\$0	\$4,421,411	\$0	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
EPA Water/Sewer File Project	\$50,000	0.5	\$0	\$0	\$0	\$0	\$50,000	\$0
United Health Rural Health Care Grants	\$150,000	0.0	\$0	\$0	\$150,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	(\$150,000)	0.0	\$0	\$0	(\$150,000)	\$0	\$0	\$0
FY 09-10 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Community Services Block Grant	\$5,190,947	0.0	\$0	\$0	\$0	\$0	\$5,190,947	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Adjust for Estimated Federal Fund	\$309,053	0.0	\$0	\$0	\$0	\$0	\$309,053	\$0
FY 09-10 Base Request	\$5,500,000	0.0	\$0	\$0	\$0	\$0	\$5,500,000	\$0
(4) Waste Tire Recycling, reuse, and removal Grants	\$3,000,000	0.7	\$0	\$0	\$3,000,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	\$1,000,000	0.0	\$0	\$0	\$1,000,000	\$0	\$0	\$0
FY 09-10 Base Request	\$4,000,000	0.7	\$0	\$0	\$4,000,000	\$0	\$0	\$0
(B) Field Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,327,999	28.3	\$473,264	\$0	\$97,308	\$1,436,816	\$320,611	\$473,264
SB 08- 218 - Allocation of Federal Mineral Lease revenues FY 08-09 Appropriation	\$10,485	0.3	\$0	\$0	\$0	\$10,485	\$0	\$0
Annualization of FY 2008-09 BA#1: Energy and Mineral Impact Program Monitoring and Processing	(\$17,275)	0.0	\$0	\$0	\$0	(\$17,275)	\$0	\$0
DI # NP - 4: Postage Increase	\$873	0.0	\$0	\$0	\$0	\$873	\$0	\$0
Prior Year Salary Survey	\$78,567	0.0	\$15,240	\$0	\$9,305	\$41,405	\$12,617	\$15,240
Prior Year Performance-based Pay (80%)	\$39,386	0.0	\$13,633	\$0	\$651	\$13,214	\$11,888	\$13,633
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,440,035	28.6	\$502,137	\$0	\$107,265	\$1,485,518	\$345,116	\$502,137
Community Development Block Grant	\$6,818,995	0.0	\$0	\$0	\$0	\$0	\$6,818,995	\$0
Adjust for Estimated Federal Fund	\$230,024	0.0	\$0	\$0	\$0	\$0	\$230,024	\$0
	\$7,049,019	0.0	\$0	\$0	\$0	\$0	\$7,049,019	\$0
Local Government Mineral and Energy Impact Grants and Disbursements	\$119,000,000	0.0	\$0	\$0	\$119,000,000	\$0	\$0	\$0
SB 08- 218 - Allocation of Federal Mineral Lease revenues FY 08-09 Appropriation	\$6,900,000	0.0	\$0	\$0	\$6,900,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	\$104,100,000	0.0	\$0	\$0	\$104,100,000	\$0	\$0	\$0
FY 09-10 Base Request	\$230,000,000	0.0	\$0	\$0	\$230,000,000	\$0	\$0	\$0
Local Government Limited Gaming Impact Grants	\$7,183,111	0.0	\$0	\$0	\$7,183,111	\$0	\$0	\$0
Adjust for Estimated Cash Collections	(\$83,111)	0.0	\$0	\$0	(\$83,111)	\$0	\$0	\$0
	\$7,100,000	0.0	\$0	\$0	\$7,100,000	\$0	\$0	\$0
Search and Rescue Program	\$615,000	1.3	\$0	\$0	\$615,000	\$0	\$0	\$0
Colorado Heritage Communities Grant Fund	\$200,000	0.0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Colorado Heritage Communities Grants	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0	\$0
(C) Indirect Cost Assessments	\$610,467	0.0	\$0	\$0	\$125,645	\$353,397	\$131,425	\$0
(4) DIVISION OF LOCAL GOVERNMENT								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$204,884,357	55.5	\$1,620,286	\$4,163,651	\$183,822,881	\$2,520,797	\$12,756,742	\$1,620,286
FY 2009-10 Base Request	\$312,118,428	55.5	\$1,684,030	\$4,421,411	\$290,105,615	\$2,577,299	\$13,330,074	\$1,684,030
(5) DIVISION OF EMERGENCY MANAGEMENT								
Division of Emergency Management								
Program Costs								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,444,957	26.5	\$501,756	\$0	\$0	\$64,241	\$1,878,960	\$501,756
SB 08 - 155 Centralize IT Management In OIT: FY 08-09 Appropriation	\$0	(1.0)	\$0	\$0	\$0	\$0	\$0	\$0

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FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Line Item	Total Funds	FTE	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Prior Year Salary Survey	\$83,290	0.0	\$12,930	\$0	\$0	\$1,404	\$68,956	\$12,930
Prior Year Performance-based Pay (80%)	\$24,039	0.0	\$4,020	\$0	\$0	\$624	\$19,395	\$4,020
Decision Item #1: Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	\$253,229	3.9	\$66,148	\$0	\$0	\$0	\$187,081	\$66,148
DI # NP - 4: Postage Increase	\$1,199	0.0	\$0	\$0	\$0	\$0	\$1,199	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 09-10 Base Request	\$2,806,714	29.4	\$584,854	\$0	\$0	\$66,269	\$2,155,591	\$584,854
Disaster Response and Recovery	\$4,950,000	0.0	\$0	\$0	\$4,500,000	\$0	\$450,000	\$0
Preparedness Grants and training								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,546,340	0.0	\$0	\$0	\$10,988	\$0	\$10,535,352	\$0
Adjust for Estimated Federal Fund	\$1,464,648	0.0	\$0	\$0	\$0	\$0	\$1,464,648	\$0
	\$12,010,988	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
Indirect Cost Assessment	\$125,809	0.0	\$0	\$0	\$0	\$6,421	\$119,388	\$0
Decision Item #1: Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	\$17,604	0.0	\$0	\$0	\$0	\$0	\$17,604	\$0
	\$143,413	0.0	\$0	\$0	\$0	\$6,421	\$136,992	\$0
(5) DIVISION OF EMERGENCY MANAGEMENT								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$18,067,106	25.5	\$501,756	\$0	\$4,510,988	\$70,662	\$12,983,700	\$501,756
FY 2009-10 Base Request	\$19,911,115	29.4	\$584,854	\$0	\$4,510,988	\$72,690	\$14,742,583	\$584,854
Department Total								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$263,579,832	182.7	\$8,521,822	\$4,163,651	\$190,777,996	\$5,272,587	\$54,843,776	\$8,521,822
FY 2009-10 Base Request	\$409,106,803	186.6	\$8,806,067	\$4,421,411	\$297,134,212	\$5,330,442	\$93,414,671	\$8,806,069