

Colorado Department of Local Affairs  
FY 2009-10 Budget Cycle  
Schedule 2

FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10		
Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE	

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request													
Total Funds	\$4,381,497	16.9	\$5,902,461	16.9	\$4,488,696	13.2	\$2,883,994	13.2	\$4,350,143	13.2			
General Fund	\$719,295	0.0	\$810,289	0.0	\$1,822,845	0.5	\$1,130,017	0.5	\$1,808,426	0.5			
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
Cash Funds	\$62,050	0.0	\$50,353	0.0	\$407,906	0.0	\$180,307	0.0	\$399,353	0.0			
Cash Funds Exempt / Reappropriated Funds	\$1,591,593	12.3	\$1,787,258	15.9	\$1,620,262	12.7	\$1,323,182	12.7	\$1,552,606	12.7			
Federal Funds	\$2,008,559	4.5	\$3,254,560	1.0	\$637,683	0.0	\$250,488	0.0	\$589,758	0.0			

(2) PROPERTY TAXATION

Total Expenditures / Appropriation / Request													
Total Funds	\$3,618,559	50.3	\$3,782,828	51.2	\$3,468,330	53.5	\$3,976,757	53.5	\$3,659,628	53.5			
General Fund	\$1,829,641	30.2	\$2,155,370	30.5	\$1,977,343	30.7	\$2,297,470	30.7	\$2,104,361	30.7			
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
Cash Funds	\$662,690	10.0	\$684,846	11.1	\$672,172	11.1	\$764,952	11.1	\$704,767	11.1			
Cash Funds Exempt / Reappropriated Funds	\$1,126,228	10.1	\$942,612	9.6	\$818,815	11.7	\$914,335	11.7	\$850,500	11.7			
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			

(3) DIVISION OF HOUSING

Total Expenditures / Appropriation / Request													
Total Funds	\$36,636,208	34.7	\$39,967,527	34.1	\$32,855,933	33.8	\$33,132,378	35.0	\$69,067,490	35.0			
General Fund	\$1,446,409	4.6	\$1,613,672	4.6	\$2,692,306	4.6	\$2,774,140	4.6	\$2,624,397	4.6			
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0			
Cash Funds	\$1,052,652	10.6	\$1,327,517	10.8	\$1,382,174	12.6	\$1,481,812	12.6	\$1,413,490	12.6			
Cash Funds Exempt / Reappropriated Funds	\$183,290	1.7	\$182,062	1.2	\$268,539	1.7	\$287,951	1.7	\$277,347	1.7			
Federal Funds	\$33,953,856	17.8	\$36,844,277	17.5	\$28,512,914	14.9	\$28,588,475	16.1	\$64,752,255	16.1			

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(4) DIVISION OF LOCAL GOVERNMENT

Total Expenditures / Appropriation / Request											
Total Funds	\$204,957,302	48.6	\$221,314,470	46.1	\$204,873,872	55.5	\$205,362,046	55.5	\$312,118,428	55.5	
General Fund	\$1,943,161	15.5	\$2,029,116	15.5	\$1,590,286	15.2	\$1,824,114	15.2	\$1,684,030	15.2	
General Fund Exempt	\$3,695,842	0.0	\$3,766,480	0.0	\$4,193,651	0.0	\$4,193,651	0.0	\$4,421,411	0.0	
Cash Funds	\$27,083,934	3.8	\$26,986,785	4.0	\$183,822,881	7.0	\$183,858,062	7.0	\$290,105,615	7.0	
Cash Funds Exempt / Reappropriated Funds	\$156,173,467	24.8	\$174,364,074	21.2	\$2,510,312	24.8	\$2,685,035	24.8	\$2,577,299	24.8	
Federal Funds	\$16,060,898	4.5	\$14,168,015	5.5	\$12,756,742	8.5	\$12,801,185	8.5	\$13,330,074	8.5	

(5) Division of Emergency Management

Total Expenditures / Appropriation / Request											
Total Funds	\$45,829,068	25.6	\$40,284,165	27.7	\$18,067,106	24.5	\$18,398,761	25.5	\$19,911,114	29.4	
General Fund	\$518,234	7.2	\$558,096	7.2	\$501,756	7.2	\$558,795	7.2	\$584,853	8.1	
Cash Funds	\$0	0.0	\$0	0.0	\$4,510,988	0.0	\$4,510,988	0.0	\$4,510,988	0.0	
Cash Funds Exempt / Reappropriated Funds	\$4,921,693	0.6	\$1,166,653	0.3	\$70,662	1.0	\$78,087	1.0	\$72,690	1.0	
Federal Funds	\$40,389,140	17.8	\$38,559,416	20.3	\$12,983,700	16.3	\$13,250,891	17.3	\$14,742,583	20.3	

Department Total

Total Expenditures / Appropriation / Request											
Total Funds	\$295,422,634	176.1	\$311,251,449	176.0	\$263,753,937	180.5	\$263,753,937	182.7	\$409,106,803	186.6	
General Fund	\$6,456,740	57.5	\$7,166,543	57.8	\$8,584,536	58.2	\$8,584,536	58.2	\$8,806,067	59.1	
General Fund Exempt	\$3,695,842	0.0	\$3,766,480	0.0	\$4,193,651	0.0	\$4,193,651	0.0	\$4,421,411	0.0	
Cash Funds	\$28,861,326	24.4	\$29,049,500	25.9	\$190,796,121	30.7	\$190,796,121	30.7	\$297,134,212	30.7	
Cash Funds Exempt / Reappropriated Funds	\$163,996,273	49.5	\$178,442,659	48.1	\$5,288,590	51.9	\$5,288,590	51.9	\$5,330,442	51.9	
Federal Funds	\$92,412,453	44.7	\$92,826,268	44.2	\$54,891,039	39.7	\$54,891,039	41.9	\$93,414,671	44.9	