

Colorado Department of Local Affairs
FY 2009-10 Budget Cycle
Schedule 4

FY 2006-07
Actuals

FY 2007-08
Actuals

FY 2008-09
Appropriated

FY 2008-09
Estimate

FY 2009-10
Request

(1) Executive Director's Office

Total Expenditures / Appropriation / Request						
Total Funds	\$4,381,498	\$5,902,461	\$4,488,696	\$2,883,994	\$4,350,143	
General Fund	\$719,295	\$810,289	\$1,822,845	\$1,130,017	\$1,808,426	
General Fund Exempt	\$0	\$0	\$0	\$0	\$0	
Cash Funds	\$62,050	\$50,353	\$407,906	\$180,307	\$399,353	
Local Utility Mgmt. Assistance - Fund 100	\$3,454	\$2,704	\$12,755	\$12,755	\$14,730	
Moffat Tunnel District - Fund 11E	\$26,481	\$13	\$92,958	\$0	\$137,444	
Manufactured Building Program - Fund 12V	\$26,674	\$41,823	\$233,798	\$126,085	\$253,054	
Property Tax Exemption Fund - Fund 16F	\$0	\$0	\$50,413	\$23,485	\$59,754	
Local Government Limited Gaming Impact Fund - Fund 274	\$0	\$0	\$10,917	\$10,917	\$13,848	
Waste Tire Recycling Fund - Fund 289	\$1,635	\$1,788	\$1,927	\$1,927	\$1,927	
Search and Rescue Fund - Fund 420	\$3,806	\$4,026	\$5,138	\$5,138	\$5,138	
Cash Funds Exempt / Reappropriated Funds	\$1,591,594	\$1,787,258	\$1,620,262	\$1,323,182	\$1,552,606	
Exec. Dir. Office Personal Services (Indirect Costs)	\$1,037,515	\$1,100,119	\$1,114,911	\$1,114,911	\$0	
Exec. Dir. Office Operating (Indirect Costs)	\$129,962	\$130,309	\$0	\$0	\$0	
Local Government Limited Gaming Impact Fund - Fund 274	\$4,253	\$5,415	\$0	\$0	\$0	
Local Government Severance Tax Fund - Fund 152	\$39,913	\$102,558	\$339,793	\$141,739	\$0	

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		Actuals		Actuals		Appropriated		Estimate		Request
	Local Government Mineral Impact Fund - Fund 153	\$19,957		\$51,289		\$165,558		\$66,532		\$0
	Workforce Development Council - Fund 100	\$352,520		\$344,179		\$0		\$0		\$0
	Workforce Improvement Grants - Fund 100	\$7,475		\$53,388		\$0		\$0		\$0
	Federal Funds	\$2,008,559		\$3,254,560		\$637,683		\$250,488		\$589,758
	Workforce Improvement Grants - Fund 100	\$1,864,826		\$2,995,301		\$0		\$0		\$0
	Miscellaneous Federal Fund - Fund 100	\$143,733		\$259,259		\$637,683		\$250,488		\$589,758

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(2) PROPERTY TAXATION

Total Expenditures / Appropriation / Request									
Total Funds	\$3,618,559		\$3,782,828		\$3,468,330		\$3,976,757		\$3,659,628
General Fund	\$1,829,641		\$2,155,370		\$1,977,343		\$2,297,470		\$2,104,361
General Fund Exempt	\$0		\$0		\$0		\$0		\$0
Cash Funds	\$662,690		\$684,846		\$672,172		\$764,952		\$704,767
Property Tax Exemption Fund - Fund 16F	\$662,690		\$684,846		\$672,172		\$764,952		\$704,767
Cash Funds Exempt / Reappropriated Funds	\$1,126,228		\$942,612		\$818,815		\$914,335		\$850,500
Local Government Severance Tax Fund - Fund 152	\$750,819		\$628,408		\$545,877		\$609,557		\$567,000
Local Government Mineral Impact Fund - Fund 153	\$375,409		\$314,204		\$272,938		\$304,778		\$283,500

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(3) DIVISION OF HOUSING - DOH

Total Expenditures / Appropriation / Request						
Total Funds	\$36,636,208	\$39,967,527	\$32,855,933	\$33,132,378	\$69,067,489	
General Fund	\$1,446,409	\$1,613,672	\$2,692,306	\$2,774,140	\$2,624,397	
General Fund Exempt	\$0	\$0	\$0	\$0	\$0	
Cash Funds	\$1,052,652	\$1,327,517	\$1,382,174	\$1,481,812	\$1,413,490	
Manufactured Building Program - Fund 12V	\$975,884	\$1,246,267	\$1,302,757	\$1,401,858	\$1,333,536	
Private Activity Bond Allocations Fund - Fund 16E	\$76,768	\$81,250	\$79,417	\$79,954	\$79,954	
Cash Funds Exempt / Reappropriated Funds	\$183,290	\$182,062	\$268,539	\$287,951	\$277,347	
Foreclosure Prevention Fund - Fund 22E	\$0	\$0	\$100,000	\$100,000	\$100,000	
Local Government Severance Tax Fund - Fund 152	\$122,194	\$121,375	\$112,359	\$125,301	\$118,232	
Local Government Mineral Impact Fund - Fund 153	\$61,097	\$60,687	\$56,180	\$62,650	\$59,116	
Federal Funds	\$33,953,856	\$36,844,277	\$28,512,914	\$28,588,475	\$64,752,255	
HUD - Section 8-Housing Certificate Payment Grants Fund 157	\$17,058,301	\$18,001,706	\$17,193,000	\$17,372,325	\$17,518,350	
HUD - Federal Affordable Housing Grants - Fund 100	\$15,926,933	\$17,862,933	\$10,352,551	\$10,248,787	\$46,266,542	
Emergency Shelter Program - Fund 100	\$968,623	\$979,637	\$967,363	\$967,363	\$967,363	

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(4) Division of Local Government

Total Expenditures / Appropriation / Request						
Total Funds	\$204,957,302	\$221,314,470	\$204,999,681	\$205,487,855	\$312,118,428	
General Fund	\$1,943,161	\$2,029,116	\$1,590,286	\$1,824,114	\$1,684,030	
General Fund Exempt	\$3,695,842	\$3,766,480	\$4,193,651	\$4,193,651	\$4,421,411	
Cash Funds	\$27,083,934	\$26,986,785	\$183,822,881	\$183,858,061	\$290,105,614	
Local Utility Mgmt. Assistance - Fund 100	\$158,280	\$162,399	\$151,817	\$169,489	\$157,705	
United Health Care Grants - Fund 100	\$0	\$0	\$150,000	\$150,000	\$0	
Local Government Severance Tax Fund - Fund 152	\$23,100,000	\$23,100,000	\$75,083,763	\$75,083,763	\$129,000,000	
Local Government Mineral Impact Fund - Fund 153	\$0	\$0	\$50,941,882	\$50,941,882	\$101,000,000	
Local Government Limited Gaming Impact Fund - Fund 274	\$0	\$0	\$7,280,420	\$7,297,928	\$7,207,264	
Waste Tire Recycling Fund - Fund 289	\$3,320,864	\$3,226,344	\$3,000,000	\$3,000,000	\$4,000,000	
Search and Rescue Fund - Fund 420	\$437,589	\$447,908	\$615,000	\$615,000	\$615,000	
Conservation Trust Fund - Fund 820	\$0	\$0	\$46,600,000	\$46,600,000	\$48,000,000	
Indirect Cost Recoveries	\$67,201	\$50,134	\$0	\$0	\$125,645	
Cash Funds Exempt / Reappropriated Funds	\$156,173,467	\$174,364,074	\$2,516,733	\$2,691,456	\$2,577,299	
Conservation Trust Fund - Fund 820	\$47,381,119	\$48,617,599	\$0	\$0	\$0	

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	FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10
	Actuals		Actuals		Appropriated		Estimate		Request
Local Government Severance Tax Fund - Fund 152	\$68,265,653		\$80,485,085		\$1,308,889		\$1,425,373		\$1,352,967
Local Government Mineral Impact Fund - Fund 153	\$32,907,614		\$38,905,657		\$654,447		\$712,686		\$677,356
Local Government Limited Gaming Impact Fund - Fund 274	\$6,381,333		\$5,342,950		\$0		\$0		\$0
Colorado Heritage Communities Fund - Fund 14C	\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Search and Rescue Fund - Fund 420	\$22,701		\$0		\$0		\$0		\$0
United Health Care Grants - Fund 100	\$524,566		\$475,434		\$0		\$0		\$0
Indirect Cost Recoveries	\$490,482		\$337,349		\$353,397		\$353,397		\$346,976
Federal Funds	\$16,060,898		\$14,168,015		\$12,876,130		\$12,920,573		\$13,330,074
Community Service Block Grant - Fund 100	\$5,312,567		\$5,225,947		\$5,435,711		\$5,459,884		\$5,754,514
Federal Info Project - Fund 100	\$49,549		\$45,747		\$50,000		\$50,000		\$50,000
Community Development Block Grant - Fund 100	\$9,669,859		\$8,896,321		\$7,390,419		\$7,410,689		\$7,525,560
Federal Disability Program Navigator Project - Fund 100	\$1,028,922		\$0		\$0		\$0		\$0

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(5) Division of Emergency Management

Total Expenditures / Appropriation / Request						
Total Funds	\$45,829,068	\$40,284,164	\$17,941,297	\$18,272,952	\$19,911,113	
General Fund	\$518,234	\$558,096	\$501,756	\$558,795	\$584,853	
General Fund Exempt	\$0	\$0	\$0	\$0	\$0	
Cash Funds	\$0	\$0	\$4,510,988	\$4,510,988	\$4,510,988	
Emergency Training fees - Fund 100	\$0	\$0	\$10,988	\$10,988	\$10,988	
Disaster Emergency Fund - Fund 260	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	
Cash Funds Exempt / Reappropriated Funds	\$4,921,693	\$1,166,652	\$64,241	\$71,666	\$72,690	
Local Government Severance Tax Fund - Fund 152	\$43,477	\$43,260	\$42,827	\$47,777	\$48,460	
Local Government Mineral Impact Fund - Fund 153	\$21,739	\$21,630	\$21,414	\$23,889	\$24,230	
Disaster Emergency Fund - Fund 260	\$4,856,477	\$1,101,763	\$0	\$0	\$0	
Federal Funds	\$40,389,141	\$38,559,416	\$12,864,312	\$13,131,503	\$14,742,582	
Emergency Management Performance Grants - Fund 100	\$4,218,861	\$5,647,224	\$9,777,559	\$9,912,912	\$11,247,132	
Chemical Stockpile Emergency Preparedness Program - Fund 100	\$3,142,037	\$2,397,049	\$2,636,753	\$2,768,591	\$3,045,450	
Homeland Security Program - Fund 100	\$33,028,243	\$29,646,832	\$0	\$0	\$0	
Disaster Emergency Fund - Fund 260	\$0	\$868,312	\$450,000	\$450,000	\$450,000	

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Actuals	Actuals	Appropriated	Estimate	Request

Department Total

Total Expenditures / Appropriation / Request									
	Total Funds	\$295,422,634		\$311,251,449		\$263,753,937		\$263,753,937	\$409,106,803
	General Fund	\$6,456,740		\$7,166,543		\$8,584,536		\$8,584,536	\$8,806,067
	General Fund Exempt	\$3,695,842		\$3,766,480		\$4,193,651		\$4,193,651	\$4,421,411
	Cash Funds	\$28,861,326		\$29,049,500		\$190,796,121		\$190,796,121	\$297,134,212
	Cash Funds Exempt / Reappropriated Funds	\$163,996,273		\$178,442,659		\$5,288,590		\$5,288,590	\$5,330,442
	Federal Funds	\$92,412,453		\$92,826,268		\$54,891,039		\$54,891,039	\$93,414,671