

DEPARTMENT OF LOCAL AFFAIRS

FY 2010-11 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 2009-10 Long Bill Appropriation (SB 09-259)	\$1,207,606	13.2	\$0	\$0	\$0	\$1,207,606	\$0	\$0
FY 09-10 Total Appropriation	\$1,207,606	13.2	\$0	\$0	\$0	\$1,207,606	\$0	\$0
FY2010-11 Statewide Indirect Cost Allocation	\$0	0.0	(177,743)	\$0	43,984	(8,094)	141,853	(\$177,743)
Statewide IT Staff Consolidation	\$64,140	0.5	\$0	\$0	\$0	\$64,140	\$0	\$0
FY 10-11 Base Request	\$1,271,746	13.7	(\$177,743)	\$0	\$43,984	\$1,263,652	\$141,853	(\$177,743)
Health, Life, and Dental	\$1,023,585	0.0	\$535,683	\$0	\$132,526	\$163,776	\$191,600	\$535,683
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$92,927)	\$0	\$0	\$92,927	\$0	(\$92,927)
Statewide IT Staff Consolidation	(\$42,503)	0.0	(\$10,300)	\$0	\$0	(\$14,340)	(\$17,863)	(\$10,300)
Personal Services Common Policy Adjustment	(\$111,986)	0.0	(\$36,112)	\$0	(\$18,559)	(\$24,918)	(\$32,397)	(\$36,112)
FY 10-11 Base Request	\$869,096	0.0	\$396,344	\$0	\$113,967	\$217,445	\$141,340	\$396,344
Short-term Disability	\$18,541	0.0	\$7,029	\$0	\$2,945	\$4,438	\$4,129	\$7,029
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$1,003)	\$0	\$0	\$1,003	\$0	(\$1,003)
Statewide IT Staff Consolidation	(\$1,049)	0.0	(\$254)	\$0	\$0	(\$354)	(\$441)	(\$254)
Personal Services Common Policy Adjustment	(\$1,564)	0.0	(\$543)	\$0	(\$192)	(\$406)	(\$423)	(\$543)
FY 10-11 Base Request	\$15,928	0.0	\$5,229	\$0	\$2,753	\$4,681	\$3,265	\$5,229
S.B. 04-257 Amortization Equalization Disbursement	\$250,029	0.0	\$94,850	\$0	\$39,479	\$59,334	\$56,366	\$94,850
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$12,940)	\$0	\$0	\$12,940	\$0	(\$12,940)
Statewide IT Staff Consolidation	(\$16,242)	0.0	(\$3,936)	\$0	\$0	(\$5,480)	(\$6,826)	(\$3,936)
Annual Adjustment	\$12,816	0.0	\$3,009	\$0	\$1,841	\$4,308	\$3,658	\$3,009
FY 10-11 Base Request	\$246,603	0.0	\$80,983	\$0	\$41,320	\$71,102	\$53,198	\$80,983
S.B. 06-235 Supplemental Amortization Equalization Disbursement	\$156,224	0.0	\$59,237	\$0	\$24,674	\$37,084	\$35,229	\$59,237
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$8,088)	\$0	\$0	\$8,088	\$0	(\$8,088)
Statewide IT Staff Consolidation	(\$11,843)	0.0	(\$2,870)	\$0	\$0	(\$3,996)	(\$4,977)	(\$2,870)
Annual Adjustment	\$35,436	0.0	\$10,980	\$0	\$796	\$12,695	\$10,965	\$10,980
FY 10-11 Base Request	\$179,817	0.0	\$59,259	\$0	\$25,470	\$53,871	\$41,217	\$59,259
Salary Survey and Senior Executive Service	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Workers Compensation	\$51,330	0.0	\$47,728	\$0	\$1,617	\$1,985	\$0	\$47,728
August 24th Reduction	(\$2,868)	0.0	(\$2,667)	\$0	(\$90)	(\$111)	\$0	(\$2,667)
Final FY2009-10 Request	\$48,462	0.0	\$45,061	\$0	\$1,527	\$1,874	\$0	\$45,061
Beginning FY2010-11 Base	\$48,462	0.0	\$45,061	\$0	\$1,527	\$1,874	\$0	\$45,061
New DPA Base Adjustment	\$5,124	0.0	\$4,765	\$0	\$90	\$269	\$0	\$4,765
FY 10-11 Base Request	\$53,586	0.0	\$49,826	\$0	\$1,617	\$2,143	\$0	\$49,826
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$144,175	0.0	\$0	\$0	\$0	\$132,413	\$11,762	\$0
FY 10-11 Base Request	\$144,175	0.0	\$0	\$0	\$0	\$132,413	\$11,762	\$0
Legal Services for 1,790 hours	\$134,930	0.0	\$122,425	\$0	\$6,336	\$1,272	\$4,897	\$122,425

DEPARTMENT OF LOCAL AFFAIRS

FY 2010-11 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
Purchase of Services from Computer Center	\$40,303	0.0	\$40,303	\$0	\$0	\$0	\$0	\$40,303
Beginning FY2010-11 Base	\$40,303	0.0	\$40,303	\$0	\$0	\$0	\$0	\$40,303
August 24th Reduction	(\$1,664)	0.0	(\$1,664)	\$0	\$0	\$0	\$0	(\$1,664)
Statewide IT Staff Consolidation	\$649,071	0.0	\$194,330	\$0	\$0	\$148,687	\$306,054	\$194,330
New DPA Base Adjustment	\$2,994	0.0	\$2,994	\$0	\$0	\$0	\$0	\$2,994
FY 10-11 Base Request	\$690,704	0.0	\$235,963	\$0	\$0	\$148,687	\$306,054	\$235,963
Multiuse Network Payments	\$67,409	0.0	\$37,835	\$0	\$3,241	\$4,777	\$21,556	\$37,835
Beginning FY2010-11 Base	\$67,409	0.0	\$37,835	\$0	\$3,241	\$4,777	\$21,556	\$37,835
Statewide IT Staff Consolidation	\$95,099	0.0	\$0	\$0	\$0	\$0	\$95,099	\$0
New OIT Base Adjustment	(\$39,872)	0.0	(\$22,379)	\$0	(\$1,917)	(\$2,826)	(\$12,750)	(\$22,379)
FY 10-11 Base Request	\$122,636	0.0	\$15,456	\$0	\$1,324	\$1,951	\$103,905	\$15,456
Management and Administration of OIT	\$14,360	0.0	\$5,291	\$0	\$0	\$0	\$9,069	\$5,291
Statewide IT Staff Consolidation	\$57,726	0.0	\$0	\$0	\$0	\$57,726	\$0	\$0
New OIT Base Adjustment	\$1,769	0.0	\$652	\$0	\$0	\$0	\$1,117	\$652
FY 10-11 Base Request	\$73,855	0.0	\$5,943	\$0	\$0	\$57,726	\$10,186	\$5,943
Payment to Risk Management and Property Funds	\$18,946	0.0	\$17,620	\$0	\$1,186	\$140	\$0	\$17,620
August 24th Reduction	(\$1,216)	0.0	(\$1,131)	\$0	(\$76)	(\$9)	\$0	(\$1,131)
Final FY2009-10 Request	\$17,730	0.0	\$16,489	\$0	\$1,110	\$131	\$0	\$16,489
Beginning FY2010-11 Base	\$17,730	0.0	\$16,489	\$0	\$1,110	\$131	\$0	\$16,489
New DPA Base Adjustment	(\$11,455)	0.0	(\$10,653)	\$0	(\$811)	\$9	\$0	(\$10,653)
FY 10-11 Base Request	\$6,275	0.0	\$5,836	\$0	\$299	\$140	\$0	\$5,836
Vehicle Lease Payments	\$113,634	0.0	\$91,713	\$0	\$0	\$21,921	\$0	\$91,713
Annualized Adjustments	\$16,743	0.0	\$8,556	\$0	\$0	\$8,187	\$0	\$8,556
FY 10-11 Base Request	\$130,377	0.0	\$100,269	\$0	\$0	\$30,108	\$0	\$100,269
Information Technology Asset Maintenance	\$104,793	0.0	\$29,913	\$0	\$13,049	\$37,507	\$24,324	\$29,913
Leased Space	\$99,561	0.0	\$22,376	\$0	\$0	\$12,626	\$64,559	\$22,376
Annualization of FY 2009-10 Leased Space inflationary rates for agreements in place	\$1,860	0.0	\$198	\$0	\$0	\$198	\$1,464	\$198
Decision Item #1: South Central Region DOLA Office Lease	\$6,240	0.0	\$0	\$0	\$0	\$6,240	\$0	\$0
FY 10-11 Base Request	\$107,661	0.0	\$22,574	\$0	\$0	\$19,064	\$66,023	\$22,574
Capitol Complex Leased Space	\$484,661	0.0	\$354,303	\$0	\$24,967	\$56,716	\$48,675	\$354,303
August 24th Reduction	(\$9,323)	0.0	(\$185,333)	\$0	(\$294)	\$179,922	(\$3,618)	(\$185,333)
Final FY2009-10 Request	\$475,338	0.0	\$168,970	\$0	\$24,673	\$236,638	\$45,057	\$168,970
Beginning FY2010-11 Base	\$475,338	0.0	\$168,970	\$0	\$24,673	\$236,638	\$45,057	\$168,970
New DPA Base Adjustment	(\$5,153)	0.0	(\$8,906)	\$0	(\$394)	(\$272)	\$4,419	(\$8,906)
FY 10-11 Base Request	\$470,185	\$0	\$160,064	\$0	\$24,279	\$236,366	\$49,476	\$160,064
Communication Services Payments	\$27,788	0.0	\$6,947	\$0	\$0	\$0	\$20,841	\$6,947
New OIT Base Adjustment	(\$1,165)	0.0	(\$583)	\$0	\$0	\$0	(\$582)	(\$583)
	\$26,623	\$0	\$6,364	\$0	\$0	\$0	\$20,259	\$6,364
Moffat Tunnel Improvement District	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
Adjustment for Cash Fund	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$137,444	0.0	\$0	\$0	\$137,444	\$0	\$0	\$0
(1) EXECUTIVE DIRECTOR'S OFFICE								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$4,095,319	13.2	\$1,473,253	\$0	\$387,464	\$1,741,595	\$493,007	\$1,167,500
FY 2010-11 Base Request	\$4,786,434	13.7	\$1,118,705	\$0	\$411,842	\$2,278,128	\$977,760	\$1,118,705

DEPARTMENT OF LOCAL AFFAIRS

FY 2010-11 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
(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 2009-10 Long Bill Appropriation (SB 09-259)	\$2,797,074	38.5	\$1,335,345	\$0	\$692,010	\$769,719	\$0	\$1,335,345
FY 09-10 Total Appropriation	\$2,797,074	38.5	\$1,335,345	\$0	\$692,010	\$769,719	\$0	\$1,335,345
Adjustment from FY 2009-10 Personal Service Cut	\$48,071	0.0	\$21,251	\$0	\$12,757	\$14,063	\$0	\$21,251
Statewide IT Staff Consolidation	(\$116,688)	(1.8)	(\$53,568)	\$0	\$0	(\$63,120)	\$0	(\$53,568)
FY 10-11 Base Request	\$2,728,457	36.7	\$1,303,028	\$0	\$704,767	\$720,662	\$0	\$1,303,028
State Board of Equalization	\$12,856	0.0	\$12,856	\$0	\$0	\$0	\$0	\$12,856
Board of Assessment Appeals								
Program Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$683,148	15.0	\$304,656	\$0	\$0	\$378,492	\$0	\$304,656
FY 09-10 Total Appropriation	\$683,148	15.0	\$304,656	\$0	\$0	\$378,492	\$0	\$304,656
Adjustment from FY 2009-10 Personal Service Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Statewide IT Staff Consolidation	(\$119,064)	(1.8)	\$0	\$0	\$0	(\$119,064)	\$0	\$0
FY 10-11 Base Request	\$564,084	13.2	\$304,656	\$0	\$0	\$259,428	\$0	\$304,656
Indirect Cost Assessment	\$102,526	0.0	\$0	\$0	\$0	\$102,526	\$0	\$0
(2) PROPERTY TAXATION								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$3,595,604	53.5	\$1,652,857	\$0	\$692,010	\$1,250,737	\$0	\$1,652,857
FY 2010-11 Base Request	\$3,407,923	49.9	\$1,620,540	\$0	\$704,767	\$1,082,616	\$0	\$1,620,540
(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 2009-10 Long Bill Appropriation (SB 09-259)	\$1,469,220	23.3	\$366,706	\$0	\$76,046	\$151,010	\$875,458	\$366,706
FY 09-10 Total Appropriation	\$1,469,220	23.3	\$366,706	\$0	\$76,046	\$151,010	\$875,458	\$366,706
Adjustment from FY 2009-10 Personal Service Cut	\$27,196	0.0	\$6,788	\$0	\$1,408	\$2,795	\$16,205	\$6,788
Statewide IT Staff Consolidation	(\$163,107)	(1.9)	\$0	\$0	\$0	\$0	(\$163,107)	\$0
FY 10-11 Base Request	\$1,333,309	21.4	\$373,494	\$0	\$77,454	\$153,805	\$728,556	\$373,494
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$324,928	0.0	\$25,903	\$0	\$0	\$0	\$299,025	\$25,903
FY 10-11 Base Request	\$324,928	0.0	\$25,903	\$0	\$0	\$0	\$299,025	\$25,903
Manufactured Buildings Program	\$1,199,423	11.7	\$0	\$0	\$1,199,423	\$0	\$0	\$0
FY 09-10 Total Appropriation	\$1,199,423	11.7	\$0	\$0	\$1,199,423	\$0	\$0	\$0
Adjustment from FY 2009-10 Personal Service Cut	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$1,199,423	11.7	\$0	\$0	\$1,199,423	\$0	\$0	\$0
Colorado Affordable Housing Construction Grants and Loans								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,225,000	0.0	\$2,225,000	\$0	\$0	\$0	\$0	\$2,225,000
Federal Affordable Housing Construction Grants and Loans	\$45,290,931	0.0	\$0	\$0	\$0	\$0	\$45,290,931	\$0
Adjust for Estimated Federal Fund	(\$290,931)	0.0	\$0	\$0	\$0	\$0	(\$290,931)	\$0
FY 10-11 Base Request	\$45,000,000	0.0	\$0	\$0	\$0	\$0	\$45,000,000	\$0

DEPARTMENT OF LOCAL AFFAIRS
FY 2010-11 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
Emergency Shelter Program	\$923,376	0.0	\$0	\$0	\$0	\$0	\$923,376	\$0
Adjust for Estimated Federal Fund	\$41,624	0.0	\$0	\$0	\$0	\$0	\$41,624	\$0
FY 10-11 Base Request	\$965,000	0.0	\$0	\$0	\$0	\$0	\$965,000	\$0
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
Adjust for Estimated Federal Fund	\$807,000	0.0	\$0	\$0	\$0	\$0	\$807,000	\$0
FY 10-11 Base Request	\$18,000,000		\$0	\$0	\$0	\$0	\$18,000,000	\$0
Foreclosure Prevention								
HB 08 - 1402 - ARM Notice Foreclosure Temporary Timeout	\$100,000	0.0	\$0	\$0	\$0	\$100,000	\$0	\$0
FY 10-11 Base Request	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Indirect Cost Assessment	\$430,431	0.0	\$0	\$0	\$218,801	\$48,884	\$162,746	\$0
FY 10-11 Base Request	\$430,431	0.0	\$0	\$0	\$218,801	\$48,884	\$162,746	\$0
(3) DIVISION OF HOUSING								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$69,158,809	35.0	\$2,617,609	\$0	\$1,496,770	\$299,894	\$64,744,536	\$2,617,609
FY 2010-11 Base Request	\$69,480,591	33.1	\$2,624,397	\$0	\$1,498,178	\$202,689	\$65,155,327	\$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 2009-10 Long Bill Appropriation (SB 09-259)	\$1,584,117	20.4	\$893,182	\$0	\$0	\$503,910	\$187,025	\$893,182
FY 09-10 Total Appropriation	\$1,584,117	20.4	\$893,182	\$0	\$0	\$503,910	\$187,025	\$893,182
Adjustment from FY 2009-10 Personal Service Cut	\$29,323	0.0	\$16,533	\$0	\$0	\$9,328	\$3,462	\$16,533
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$153,996)	\$0	\$0	\$153,996	\$0	(\$153,996)
Statewide IT Staff Consolidation	(\$297,627)	(2.7)	(\$144,994)	\$0	\$0	(\$94,261)	(\$58,372)	(\$144,994)
FY 10-11 Base Request	\$1,315,813	17.7	\$610,725	\$0	\$0	\$572,973	\$132,115	\$610,725
Operating Expenses								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
FY 10-11 Base Request	\$131,351	0.0	\$42,178	\$0	\$0	\$25,146	\$64,027	\$42,178
(2) Local Government Services Local Utility Management Assistance	\$157,705	2.0	\$0	\$0	\$157,705	\$0	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Vacancy Savings Reduction	\$0		\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$157,705	2.0	\$0	\$0	\$157,705	\$0	\$0	\$0
Conservation Trust Fund Disbursements								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$48,000,000	2.0	\$0	\$0	\$48,000,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	\$3,400,000	0.0	\$0	\$0	\$3,400,000	\$0	\$0	\$0
FY 10-11 Base Request	\$51,400,000	2.0	\$0	\$0	\$51,400,000	\$0	\$0	\$0
Volunteer Firefighter Retirement Plans	\$4,111,912	0.0	\$4,111,912	\$0	\$0	\$0	\$0	\$4,111,912
FY10-11 Request: Not subject to the limitation on General Fund appropriations	\$2,451	0.0	\$2,451	\$0	\$0	\$0	\$0	\$2,451
FY 10-11 Base Request	\$4,114,363	0.0	\$4,114,363	\$0	\$0	\$0	\$0	\$4,114,363
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

DEPARTMENT OF LOCAL AFFAIRS
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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
(3) Community Services Block Grant	\$5,500,000	0.0	\$0	\$0	\$0	\$0	\$5,500,000	\$0
Adjust for Estimated Federal Fund	\$500,000	0.0	\$0	\$0	\$0	\$0	\$500,000	\$0
FY 10-11 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$0	\$6,000,000	\$0
(4) Waste Tire Recycling, reuse, and removal Grants	\$4,200,000	0.7	\$0	\$0	\$4,200,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$4,200,000	0.7	\$0	\$0	\$4,200,000	\$0	\$0	\$0
(B) Field Services								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,405,692	28.5	\$493,011	\$0	\$105,315	\$1,463,136	\$344,230	\$493,011
FY 09-10 Total Appropriation	\$2,405,692	28.5	\$493,011	\$0	\$105,315	\$1,463,136	\$344,230	\$493,011
Adjustment from FY 2009-10 Personal Service Cut	\$35,326	0.0	\$9,126	\$0	\$1,949	\$23,365	\$886	\$9,126
Decision Item: Technical Adjustment to FY 2009-10 Refinance of General Fund in the Division of Local Government	\$0	0.0	(\$9,126)	\$0	\$0	\$9,126	\$0	(\$9,126)
Statewide IT Staff Consolidation	(\$44,246)	(0.6)	\$0	\$0	\$0	\$0	(\$44,246)	\$0
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$0	0.0	(\$493,011)	\$0	\$0	\$493,011	\$0	(\$493,011)
FY 10-11 Base Request	\$2,396,772	27.9	\$0	\$0	\$107,264	\$1,988,638	\$300,870	\$0
Community Development Block Grant	\$7,049,019	0.0	\$0	\$0	\$0	\$0	\$7,049,019	\$0
Adjust for Estimated Federal Fund	\$2,647,981	0.0	\$0	\$0	\$0	\$0	\$2,647,981	\$0
FY 10-11 Base Request	\$9,697,000	0.0	\$0	\$0	\$0	\$0	\$9,697,000	\$0
Local Government Mineral and Energy Impact Grants and Disbursements	\$192,000,000	0.0	\$0	\$0	\$192,000,000	\$0	\$0	\$0
Adjust for Estimated Cash Collections	(\$68,000,000)	0.0	\$0	\$0	(\$68,000,000)	\$0	\$0	\$0
FY 10-11 Base Request	\$124,000,000	0.0	\$0	\$0	\$124,000,000	\$0	\$0	\$0
Local Government Limited Gaming Impact Grants	\$6,308,674	0.0	\$0	\$0	\$6,308,674	\$0	\$0	\$0
Adjust for Estimated Cash Collections	(\$608,674)	0.0	\$0	\$0	(\$608,674)	\$0	\$0	\$0
FY 10-11 Base Request	\$5,700,000	0.0	\$0	\$0	\$5,700,000	\$0	\$0	\$0
Search and Rescue Program	\$615,000	1.3	\$0	\$0	\$615,000	\$0	\$0	\$0
Colorado Heritage Communities Grant Fund	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Colorado Heritage Communities Grants	\$200,000	0.0	\$0	\$0	\$0	\$200,000	\$0	\$0
(C) Indirect Cost Assessments	\$850,154	0.0	\$0	\$0	\$171,115	\$545,510	\$133,529	\$0
FY09-10 Supplemental Refinance GF with RF in Division of Local Government	\$181,162	0.0	\$0	\$0	\$0	\$181,162	\$0	\$0
	\$1,031,316	\$0	\$0	\$0	\$171,115	\$726,672	\$133,529	\$0
(4) DIVISION OF LOCAL GOVERNMENT								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$273,193,624	55.4	\$5,570,283	\$0	\$251,557,809	\$2,737,702	\$13,327,830	\$5,570,283
FY 2010-11 Base Request	\$211,039,320	52.1	\$4,797,266	\$0	\$186,351,084	\$3,513,430	\$16,377,541	\$4,797,266
(5) DIVISION OF EMERGENCY MANAGEMENT								
Division of Emergency Management								
Program Costs								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,775,712	29.4	\$575,611	\$0	\$0	\$65,065	\$2,135,036	\$575,611
FY 09-10 Total Appropriation	\$2,775,712	29.4	\$575,611	\$0	\$0	\$65,065	\$2,135,036	\$575,611
Adjustment from FY 2009-10 Personal Service Cut	\$31,002	0.0	\$9,243	\$0	\$0	\$1,204	\$20,555	\$9,243
Annualize Decision Item #1: Provide General Fund to Match Federal Pre-Disaster Mitigation Program Funds	(\$19,615)	0.1	(\$2,201)	\$0	\$0	\$0	(\$17,414)	(\$2,201)
Statewide IT Staff Consolidation	(\$142,768)	(1.6)	\$0	\$0	\$0	\$0	(\$142,768)	\$0
FY 10-11 Base Request	\$2,644,331	27.9	\$582,653	\$0	\$0	\$66,269	\$1,995,409	\$582,653
Disaster Response and Recovery	\$4,950,000	0.0	\$0	\$0	\$4,500,000	\$0	\$450,000	\$0

DEPARTMENT OF LOCAL AFFAIRS

FY 2010-11 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
Preparedness Grants and training								
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,010,988	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
Adjust for Estimated Federal Fund	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$12,010,988	0.0	\$0	\$0	\$10,988	\$0	\$12,000,000	\$0
Indirect Cost Assessment	\$237,478	0.0	\$0	\$0	\$0	\$13,383	\$224,095	\$0
FY2009 - 2010 Statewide Indirect Cost Allocations	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 10-11 Base Request	\$237,478	0.0	\$0	\$0	\$0	\$13,383	\$224,095	\$0
(5) DIVISION OF EMERGENCY MANAGEMENT								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$19,974,178	29.4	\$575,611	\$0	\$4,510,988	\$78,448	\$14,809,131	\$575,611
FY 2010-11 Base Request	\$19,842,797	27.9	\$582,653	\$0	\$4,510,988	\$79,652	\$14,669,504	\$582,653
Totals								
FY 2009-10 Total Appropriation (Long Bill plus Special Bills)	\$370,017,534	186.5	\$11,889,613	\$0	\$258,645,041	\$6,108,376	\$93,374,504	\$11,583,860
FY 2010-11 Base Request	\$308,557,066	176.7	\$10,743,561	\$0	\$193,476,859	\$7,156,515	\$97,180,132	\$10,743,561