

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
Schedule 2

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request											
Total Funds	\$5,902,461	16.9	\$2,725,634	12.7	\$4,095,319	13.2	\$3,140,583	13.2	\$4,786,435	13.7	
General Fund	\$810,289	0.0	\$982,863	0.5	\$1,473,253	0.0	\$1,017,931	0.0	\$1,118,705	0.0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$50,353	0.0	\$81,168	0.0	\$387,464	0.0	\$251,993	0.0	\$411,842	0.0	
Cash Funds Exempt / Reappropriated Funds	\$1,787,258	15.9	\$1,377,071	12.2	\$1,741,595	13.2	\$1,573,381	13.2	\$2,278,128	13.7	
Federal Funds	\$3,254,560	1.0	\$284,532	0.0	\$493,007	0.0	\$297,278	0.0	\$977,760	0.0	

(2) PROPERTY TAXATION

Total Expenditures / Appropriation / Request											
Total Funds	\$3,782,828	51.2	\$3,811,263	50.8	\$3,595,604	53.5	\$3,894,261	53.5	\$3,407,923	49.9	
General Fund	\$2,155,370	30.5	\$2,255,720	30.5	\$1,652,857	22.7	\$1,846,548	22.7	\$1,620,540	21.9	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$684,846	11.1	\$691,623	11.1	\$692,010	11.1	\$741,484	11.1	\$704,767	11.1	
Cash Funds Exempt / Reappropriated Funds	\$942,612	9.6	\$863,920	9.2	\$1,250,737	19.7	\$1,306,229	19.7	\$1,082,616	16.9	
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	\$40,048,626	34.1	\$34,652,436	33.0	\$69,158,809	35.0	\$69,312,815	35.0	\$69,480,591	33.1	
General Fund	\$1,613,672	4.6	\$2,774,140	4.6	\$2,617,609	4.6	\$2,662,590	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	\$1,327,517	10.8	\$1,155,241	11.7	\$1,496,770	12.6	\$1,562,980	12.6	\$1,498,178	12.6	
Cash Funds Exempt / Reappropriated Funds	\$182,062	1.2	\$187,951	1.7	\$299,894	1.7	\$310,070	1.7	\$202,689	1.7	
Federal Funds	\$36,925,376	17.5	\$30,535,105	15.0	\$64,744,536	16.1	\$64,777,175	16.1	\$65,155,327	14.2	

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(4) DIVISION OF LOCAL GOVERNMENT

Total Expenditures / Appropriation / Request											
Total Funds	\$221,233,370	45.5	\$299,088,860	50.8	\$273,193,624	55.4	\$273,530,341	55.4	\$211,039,321	52.1	
General Fund	\$2,029,116	15.5	\$1,650,796	15.2	\$5,570,283	15.2	\$5,745,630	15.2	\$4,797,266	8.8	
General Fund Exempt	\$3,766,480	0.0	\$4,035,090	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$26,986,785	4.0	\$183,762,151	4.8	\$251,557,809	7.0	\$251,577,596	7.0	\$186,351,084	7.0	
Cash Funds Exempt / Reappropriated Funds	\$174,364,074	24.9	\$90,152,239	24.3	\$2,737,702	24.7	\$2,834,842	24.7	\$3,513,430	28.5	
Federal Funds	\$14,086,915	1.2	\$19,488,584	6.6	\$13,327,830	8.5	\$13,372,273	8.5	\$16,377,541	7.8	

(5) Division of Emergency Management

Total Expenditures / Appropriation / Request											
Total Funds	\$40,284,165	27.7	\$16,742,146	23.7	\$19,974,178	29.4	\$20,139,534	29.4	\$19,842,797	27.9	
General Fund	\$558,096	7.2	\$596,219	7.2	\$575,611	8.1	\$616,914	8.1	\$582,653	8.2	
Cash Funds	\$0	0.0	\$448,750	0.0	\$4,510,988	0.0	\$4,510,988	0.0	\$4,510,988	0.0	
Cash Funds Exempt / Reappropriated Funds	\$1,166,653	0.3	\$70,727	0.1	\$78,448	1.0	\$83,854	1.0	\$79,652	1.0	
Federal Funds	\$38,559,416	20.3	\$15,626,449	16.3	\$14,809,131	20.3	\$14,927,778	20.3	\$14,669,504	18.7	

Department Total

Total Expenditures / Appropriation / Request											
<b>Total Funds</b>	<b>\$311,251,449</b>	<b>175.4</b>	<b>\$357,020,340</b>	<b>170.8</b>	<b>\$370,017,534</b>	<b>186.5</b>	<b>\$370,017,534</b>	<b>186.5</b>	<b>\$308,557,066</b>	<b>176.7</b>	
<b>General Fund</b>	<b>\$7,166,543</b>	<b>57.8</b>	<b>\$8,259,738</b>	<b>58.0</b>	<b>\$11,889,613</b>	<b>50.6</b>	<b>\$11,889,613</b>	<b>50.6</b>	<b>\$10,743,561</b>	<b>43.5</b>	
<b>General Fund Exempt</b>	<b>\$3,766,480</b>	<b>0.0</b>	<b>\$4,035,090</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	
<b>Cash Funds</b>	<b>\$29,049,500</b>	<b>25.9</b>	<b>\$186,138,932</b>	<b>27.5</b>	<b>\$258,645,041</b>	<b>30.7</b>	<b>\$258,645,041</b>	<b>30.7</b>	<b>\$193,476,859</b>	<b>30.7</b>	
<b>Cash Funds Exempt / Reappropriated Funds</b>	<b>\$178,442,659</b>	<b>51.8</b>	<b>\$92,651,909</b>	<b>47.5</b>	<b>\$6,108,376</b>	<b>60.3</b>	<b>\$6,108,376</b>	<b>60.3</b>	<b>\$7,156,514</b>	<b>61.8</b>	
<b>Federal Funds</b>	<b>\$92,826,268</b>	<b>39.9</b>	<b>\$65,934,671</b>	<b>37.9</b>	<b>\$93,374,504</b>	<b>44.9</b>	<b>\$93,374,504</b>	<b>44.9</b>	<b>\$97,180,132</b>	<b>40.7</b>	