

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(1) EXECUTIVE DIRECTOR'S OFFICE

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,077,700	14.0		\$1,154,696	13.2		\$1,207,606	13.2		\$1,207,606	13.2		\$1,207,606	13.2
General Fund	\$0	0.0		\$39,785	0.5		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,077,700	14.0		\$1,114,911	12.7		\$1,207,606	13.2		\$1,207,606	13.2		\$1,207,606	13.2
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,100,142	14.0		\$1,154,696	13.2		\$1,207,606	13.2		\$1,207,606	13.2		\$1,207,606	13.2
General Fund	\$0	0.0		\$39,785	0.5		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,100,142	14.0		\$1,114,911	12.7		\$1,207,606	13.2		\$1,207,606	13.2		\$1,207,606	13.2
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

POTS Expenditures / Allocation

Total Funds	\$109,761	0.0	\$129,826	0.0	N/A	\$87,390	N/A
General Fund	\$109,761	0.0	\$129,826	0.0	N/A	\$87,390	N/A
Cash Funds	\$0	0.0	\$0	0.0	N/A	\$0	N/A
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A	\$0	N/A
Federal Funds	\$0	0.0	\$0	0.0	N/A	\$0	N/A

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$64,140	0.0
General Fund	N/A		N/A		N/A		(\$177,743)	0.0
Cash Funds	N/A		N/A		N/A		\$43,984	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		\$56,046	0.5
Federal Funds	N/A		N/A		N/A		\$141,853	0.0

Total Spending Authority / Request

Total Funds	\$1,209,903	14.0	\$1,284,522	13.2	\$1,207,606	13.2	\$1,294,996	13.2	\$1,271,746	13.2
General Fund	\$109,761	0.0	\$169,611	0.5	\$0	0.0	\$87,390	0.0	(\$177,743)	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$43,984	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,100,142	14.0	\$1,114,911	12.7	\$1,207,606	13.2	\$1,207,606	13.2	\$1,263,652	13.7
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$141,853	0.0

Expenditures

Total Funds	\$1,209,879	12.0	\$1,250,309	12.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$109,761	0.0	\$169,611	0.5	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,100,118	12.3	\$1,080,698	12.2	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$24	2.0	\$34,213	0.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$24	1.7	\$34,213	0.5	N/A		N/A		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Group Health and Life

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$812,957	0.0		\$1,075,731	0.0		\$1,023,585	0.0		\$1,023,585	0.0		\$1,023,585	0.0
General Fund	\$409,854	0.0		\$562,973	0.0		\$535,683	0.0		\$535,683	0.0		\$535,683	0.0
Cash Funds	\$74,727	0.0		\$139,277	0.0		\$132,526	0.0		\$132,526	0.0		\$132,526	0.0
Cash Funds Exempt / Reappropriated Funds	\$121,956	0.0		\$172,119	0.0		\$163,776	0.0		\$163,776	0.0		\$163,776	0.0
Federal Funds	\$206,420	0.0		\$201,362	0.0		\$191,600	0.0		\$191,600	0.0		\$191,600	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$812,957	0.0		\$1,075,731	0.0		\$1,023,585	0.0		\$1,023,585	0.0		\$1,023,585	0.0
General Fund	\$409,854	0.0		\$562,973	0.0		\$535,683	0.0		\$535,683	0.0		\$535,683	0.0
Cash Funds	\$74,727	0.0		\$139,277	0.0		\$132,526	0.0		\$132,526	0.0		\$132,526	0.0
Cash Funds Exempt / Reappropriated Funds	\$121,956	0.0		\$172,119	0.0		\$163,776	0.0		\$163,776	0.0		\$163,776	0.0
Federal Funds	\$206,420	0.0		\$201,362	0.0		\$191,600	0.0		\$191,600	0.0		\$191,600	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$154,489)	
General Fund	N/A			N/A			N/A			N/A			(\$139,339)	
Cash Funds	N/A			N/A			N/A			N/A			(\$18,559)	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$53,669	
Federal Funds	N/A			N/A			N/A			N/A			(\$50,260)	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$812,957	0.0		\$1,075,731	0.0		\$1,023,585	0.0		\$1,023,585	0.0		\$869,096	0.0
General Fund	\$409,854	0.0		\$562,973	0.0		\$535,683	0.0		\$535,683	0.0		\$396,344	0.0
Cash Funds	\$74,727	0.0		\$139,277	0.0		\$132,526	0.0		\$132,526	0.0		\$113,967	0.0
Cash Funds Exempt / Reappropriated Funds	\$121,956	0.0		\$172,119	0.0		\$163,776	0.0		\$163,776	0.0		\$217,445	0.0
Federal Funds	\$206,420	0.0		\$201,362	0.0		\$191,600	0.0		\$191,600	0.0		\$141,340	0.0

Expenditures

Total Funds	\$812,957	0.0		\$1,075,731	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$409,854	0.0		\$562,973	0.0		N/A			N/A			N/A	
Cash Funds	\$74,727	0.0		\$139,277	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$121,956	0.0		\$172,119	0.0		N/A			N/A			N/A	
Federal Funds	\$206,420	0.0		\$201,362	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Short Term Disability Allocation

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$14,996	0.0		\$15,738	0.0		\$18,541	0.0		\$18,541	0.0		\$18,541	0.0
General Fund	\$5,823	0.0		\$5,241	0.0		\$7,029	0.0		\$7,029	0.0		\$7,029	0.0
Cash Funds	\$1,892	0.0		\$2,129	0.0		\$2,945	0.0		\$2,945	0.0		\$2,945	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,688	0.0		\$4,238	0.0		\$4,438	0.0		\$4,438	0.0		\$4,438	0.0
Federal Funds	\$3,593	0.0		\$4,130	0.0		\$4,129	0.0		\$4,129	0.0		\$4,129	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$14,996	0.0		\$15,738	0.0		\$18,541	0.0		\$18,541	0.0		\$18,541	0.0
General Fund	\$5,823	0.0		\$5,241	0.0		\$7,029	0.0		\$7,029	0.0		\$7,029	0.0
Cash Funds	\$1,892	0.0		\$2,129	0.0		\$2,945	0.0		\$2,945	0.0		\$2,945	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,688	0.0		\$4,238	0.0		\$4,438	0.0		\$4,438	0.0		\$4,438	0.0
Federal Funds	\$3,593	0.0		\$4,130	0.0		\$4,129	0.0		\$4,129	0.0		\$4,129	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$2,613)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$1,800)	0.0
Cash Funds	N/A			N/A			N/A			N/A			(\$192)	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$243	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$864)	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$14,996	0.0		\$15,738	0.0		\$18,541	0.0		\$18,541	0.0		\$15,928	0.0
General Fund	\$5,823	0.0		\$5,241	0.0		\$7,029	0.0		\$7,029	0.0		\$5,229	0.0
Cash Funds	\$1,892	0.0		\$2,129	0.0		\$2,945	0.0		\$2,945	0.0		\$2,753	0.0
Cash Funds Exempt / Reappropriated Funds	\$3,688	0.0		\$4,238	0.0		\$4,438	0.0		\$4,438	0.0		\$4,681	0.0
Federal Funds	\$3,593	0.0		\$4,130	0.0		\$4,129	0.0		\$4,129	0.0		\$3,265	0.0

Expenditures

Total Funds	\$14,996	0.0		\$15,738	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$5,823	0.0		\$5,241	0.0		N/A			N/A			N/A	
Cash Funds	\$1,892	0.0		\$2,129	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,688	0.0		\$4,238	0.0		N/A			N/A			N/A	
Federal Funds	\$3,593	0.0		\$4,130	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

PERA Amortization Equalization Disbursement

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$84,649	0.0		\$193,694	0.0		\$250,029	0.0		\$250,029	0.0		\$250,029	0.0
General Fund	\$31,727	0.0		\$64,510	0.0		\$94,850	0.0		\$94,850	0.0		\$94,850	0.0
Cash Funds	\$10,916	0.0		\$26,498	0.0		\$39,479	0.0		\$39,479	0.0		\$39,479	0.0
Cash Funds Exempt / Reappropriated Funds	\$21,279	0.0		\$51,858	0.0		\$59,334	0.0		\$59,334	0.0		\$59,334	0.0
Federal Funds	\$20,727	0.0		\$50,828	0.0		\$56,366	0.0		\$56,366	0.0		\$56,366	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$84,649	0.0		\$193,694	0.0		\$250,029	0.0		\$250,029	0.0		\$250,029	0.0
General Fund	\$31,727	0.0		\$64,510	0.0		\$94,850	0.0		\$94,850	0.0		\$94,850	0.0
Cash Funds	\$10,916	0.0		\$26,498	0.0		\$39,479	0.0		\$39,479	0.0		\$39,479	0.0
Cash Funds Exempt / Reappropriated Funds	\$21,279	0.0		\$51,858	0.0		\$59,334	0.0		\$59,334	0.0		\$59,334	0.0
Federal Funds	\$20,727	0.0		\$50,828	0.0		\$56,366	0.0		\$56,366	0.0		\$56,366	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$3,426)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$13,867)	
Cash Funds	N/A			N/A			N/A			N/A			\$1,841	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$11,768	
Federal Funds	N/A			N/A			N/A			N/A			(\$3,168)	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$84,649	0.0		\$193,694	0.0		\$250,029	0.0		\$250,029	0.0		\$246,603	0.0
General Fund	\$31,727	0.0		\$64,510	0.0		\$94,850	0.0		\$94,850	0.0		\$80,983	0.0
Cash Funds	\$10,916	0.0		\$26,498	0.0		\$39,479	0.0		\$39,479	0.0		\$41,320	0.0
Cash Funds Exempt / Reappropriated Funds	\$21,279	0.0		\$51,858	0.0		\$59,334	0.0		\$59,334	0.0		\$71,102	0.0
Federal Funds	\$20,727	0.0		\$50,828	0.0		\$56,366	0.0		\$56,366	0.0		\$53,198	0.0

Expenditures

Total Funds	\$84,649	0.0		\$193,694	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$31,727	0.0		\$64,510	0.0		N/A			N/A			N/A	
Cash Funds	\$10,916	0.0		\$26,498	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,279	0.0		\$51,858	0.0		N/A			N/A			N/A	
Federal Funds	\$20,727	0.0		\$50,828	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Suppl Amortization Equalization Disbursement

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$26,972	0.0		\$90,794	0.0		\$156,224	0.0		\$156,224	0.0		\$156,224	0.0
General Fund	\$9,331	0.0		\$30,239	0.0		\$59,237	0.0		\$59,237	0.0		\$59,237	0.0
Cash Funds	\$3,639	0.0		\$11,663	0.0		\$24,674	0.0		\$24,674	0.0		\$24,674	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,093	0.0		\$25,066	0.0		\$37,084	0.0		\$37,084	0.0		\$37,084	0.0
Federal Funds	\$6,909	0.0		\$23,826	0.0		\$35,229	0.0		\$35,229	0.0		\$35,229	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$26,972	0.0		\$90,794	0.0		\$156,224	0.0		\$156,224	0.0		\$156,224	0.0
General Fund	\$9,331	0.0		\$30,239	0.0		\$59,237	0.0		\$59,237	0.0		\$59,237	0.0
Cash Funds	\$3,639	0.0		\$11,663	0.0		\$24,674	0.0		\$24,674	0.0		\$24,674	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,093	0.0		\$25,066	0.0		\$37,084	0.0		\$37,084	0.0		\$37,084	0.0
Federal Funds	\$6,909	0.0		\$23,826	0.0		\$35,229	0.0		\$35,229	0.0		\$35,229	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$23,593	0.0
General Fund	N/A			N/A			N/A			N/A			\$22	
Cash Funds	N/A			N/A			N/A			N/A			\$796	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$16,787	
Federal Funds	N/A			N/A			N/A			N/A			\$5,988	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$26,972	0.0		\$90,794	0.0		\$156,224	0.0		\$156,224	0.0		\$179,817	0.0
General Fund	\$9,331	0.0		\$30,239	0.0		\$59,237	0.0		\$59,237	0.0		\$59,259	0.0
Cash Funds	\$3,639	0.0		\$11,663	0.0		\$24,674	0.0		\$24,674	0.0		\$25,470	0.0
Cash Funds Exempt / Reappropriated Funds	\$7,093	0.0		\$25,066	0.0		\$37,084	0.0		\$37,084	0.0		\$53,871	0.0
Federal Funds	\$6,909	0.0		\$23,826	0.0		\$35,229	0.0		\$35,229	0.0		\$41,217	0.0

Expenditures

Total Funds	\$26,972	0.0		\$90,794	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$9,331	0.0		\$30,239	0.0		N/A			N/A			N/A	
Cash Funds	\$3,639	0.0		\$11,663	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,093	0.0		\$25,066	0.0		N/A			N/A			N/A	
Federal Funds	\$6,909	0.0		\$23,826	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Departmental Salary Survey & SES

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$394,702	0.0		\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$162,699	0.0		\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$41,173	0.0		\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$68,139	0.0		\$94,235	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$122,691	0.0		\$134,440	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$394,702	0.0		\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$162,699	0.0		\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$41,173	0.0		\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$68,139	0.0		\$94,235	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$122,691	0.0		\$134,440	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A				0.0
Cash Funds	N/A			N/A			N/A			N/A				0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A				0.0
Federal Funds	N/A			N/A			N/A			N/A				0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$394,702	0.0		\$458,469	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$162,699	0.0		\$161,726	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$41,173	0.0		\$68,068	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$68,139	0.0		\$94,235	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$122,691	0.0		\$134,440	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$394,702	0.0		\$458,469	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$162,699	0.0		\$161,726	0.0		N/A			N/A			N/A	
Cash Funds	\$41,173	0.0		\$68,068	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$68,139	0.0		\$94,235	0.0		N/A			N/A			N/A	
Federal Funds	\$122,691	0.0		\$134,440	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Performance Based Pay

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$181,676	0.0		\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$89,507	0.0		\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$12,348	0.0		\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$30,195	0.0		\$26,488	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$49,626	0.0		\$47,263	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$181,676	0.0		\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$89,507	0.0		\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$12,348	0.0		\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$30,195	0.0		\$26,488	0.0			0.0			0.0			0.0
Federal Funds	\$49,626	0.0		\$47,263	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$181,676	0.0		\$184,590	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$89,507	0.0		\$92,714	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$12,348	0.0		\$18,125	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$30,195	0.0		\$26,488	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$49,626	0.0		\$47,263	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$181,676	0.0		\$184,590	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$89,507	0.0		\$92,714	0.0		N/A			N/A			N/A	
Cash Funds	\$12,348	0.0		\$18,125	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,195	0.0		\$26,488	0.0		N/A			N/A			N/A	
Federal Funds	\$49,626	0.0		\$47,263	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Workers' Compensation Ins. Premium

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$31,432	0.0		\$34,064	0.0		\$51,330	0.0		\$51,330	0.0		\$51,330	0.0
General Fund	\$29,237	0.0		\$31,674	0.0		\$47,728	0.0		\$47,728	0.0		\$47,728	0.0
Cash Funds	\$925	0.0		\$1,073	0.0		\$1,617	0.0		\$1,617	0.0		\$1,617	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,270	0.0		\$1,317	0.0		\$1,985	0.0		\$1,985	0.0		\$1,985	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$3,593	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$3,341	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$108	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$144	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$35,025	0.0		\$34,064	0.0		\$51,330	0.0		\$51,330	0.0		\$51,330	0.0
General Fund	\$32,578	0.0		\$31,674	0.0		\$47,728	0.0		\$47,728	0.0		\$47,728	0.0
Cash Funds	\$1,033	0.0		\$1,073	0.0		\$1,617	0.0		\$1,617	0.0		\$1,617	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,414	0.0		\$1,317	0.0		\$1,985	0.0		\$1,985	0.0		\$1,985	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$2,256	0.0
General Fund	N/A			N/A			N/A			N/A			\$2,098	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$158	0.0
Federal Funds	N/A			N/A			N/A			N/A				0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$35,025	0.0		\$34,064	0.0		\$51,330	0.0		\$51,330	0.0		\$53,586	0.0
General Fund	\$32,578	0.0		\$31,674	0.0		\$47,728	0.0		\$47,728	0.0		\$49,826	0.0
Cash Funds	\$1,033	0.0		\$1,073	0.0		\$1,617	0.0		\$1,617	0.0		\$1,617	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,414	0.0		\$1,317	0.0			0.0			0.0			0.0
Federal Funds	\$0	0.0		\$0	0.0		\$1,985	0.0		\$1,985	0.0		\$2,143	0.0
							\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$35,025	0.0		\$34,064	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$32,578	0.0		\$31,674	0.0		N/A			N/A			N/A	
Cash Funds	\$1,033	0.0		\$1,073	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,414	0.0		\$1,317	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Operating Expenses

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$144,616	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0
General Fund	\$0	0.0		\$34,493	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$132,854	0.0		\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$144,616	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0
General Fund	\$0	0.0		\$34,493	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$132,854	0.0		\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$144,616	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0		\$144,175	0.0
General Fund	\$0	0.0		\$34,493	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$132,854	0.0		\$97,920	0.0		\$132,413	0.0		\$132,413	0.0		\$132,413	0.0
Federal Funds	\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0		\$11,762	0.0

Expenditures

Total Funds	\$154,977	0.0		\$144,625	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$34,493	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$130,309	0.0		\$97,525	0.0		N/A			N/A			N/A	
Federal Funds	\$24,668	0.0		\$12,607	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$10,361)	0.0		(\$450)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,545	0.0		\$395	0.0		N/A			N/A			N/A	
Federal Funds	(\$12,906)	0.0		(\$845)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Legal Services

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$121,308	0.0		\$134,429	0.0		\$134,930	0.0		\$134,930	0.0		\$134,930	0.0
General Fund	\$109,987	0.0		\$121,970	0.0		\$122,425	0.0		\$122,425	0.0		\$122,425	0.0
Cash Funds	\$5,696	0.0		\$6,312	0.0		\$6,336	0.0		\$6,336	0.0		\$6,336	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,299	0.0		\$1,268	0.0		\$1,272	0.0		\$1,272	0.0		\$1,272	0.0
Federal Funds	\$4,326	0.0		\$4,879	0.0		\$4,897	0.0		\$4,897	0.0		\$4,897	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$121,308	0.0		\$134,429	0.0		\$134,930	0.0		\$134,930	0.0		\$134,930	0.0
General Fund	\$109,987	0.0		\$121,970	0.0		\$122,425	0.0		\$122,425	0.0		\$122,425	0.0
Cash Funds	\$5,696	0.0		\$6,312	0.0		\$6,336	0.0		\$6,336	0.0		\$6,336	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,299	0.0		\$1,268	0.0		\$1,272	0.0		\$1,272	0.0		\$1,272	0.0
Federal Funds	\$4,326	0.0		\$4,879	0.0		\$4,897	0.0		\$4,897	0.0		\$4,897	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$121,308	0.0		\$134,429	0.0		\$134,930	0.0		\$134,930	0.0		\$134,930	0.0
General Fund	\$109,987	0.0		\$121,970	0.0		\$122,425	0.0		\$122,425	0.0		\$122,425	0.0
Cash Funds	\$5,696	0.0		\$6,312	0.0		\$6,336	0.0		\$6,336	0.0		\$6,336	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,299	0.0		\$1,268	0.0		\$1,272	0.0		\$1,272	0.0		\$1,272	0.0
Federal Funds	\$4,326	0.0		\$4,879	0.0		\$4,897	0.0		\$4,897	0.0		\$4,897	0.0

Expenditures

Total Funds	\$138,349	0.0		\$74,871	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$116,901	0.0		\$74,740	0.0		N/A			N/A			N/A	
Cash Funds	\$3,882	0.0		\$131	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,381	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$16,185	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$17,041)	0.0		\$59,558	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$6,914)	0.0		\$47,230	0.0		N/A			N/A			N/A	
Cash Funds	\$1,814	0.0		\$6,181	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$82)	0.0		\$1,268	0.0		N/A			N/A			N/A	
Federal Funds	(\$11,859)	0.0		\$4,879	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Purchase of Services from Computer Center

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$3,433	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0
General Fund	\$3,433	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	(\$1,013)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$1,013)	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$2,420	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0
General Fund	\$2,420	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$650,401	0.0
General Fund	N/A			N/A			N/A			N/A			\$195,660	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$148,687	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$306,054	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$2,420	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$690,704	0.0
General Fund	\$2,420	0.0		\$40,303	0.0		\$40,303	0.0		\$40,303	0.0		\$235,963	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$148,687	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$306,054	0.0

Expenditures

Total Funds	\$2,420	0.0		\$40,303	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$2,420	0.0		\$40,303	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Multi-Use Network Payments

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$82,503	0.0		\$67,409	0.0		\$67,409	0.0		\$67,409	0.0		\$67,409	0.0
General Fund	\$46,307	0.0		\$37,835	0.0		\$37,835	0.0		\$37,835	0.0		\$37,835	0.0
Cash Funds	\$3,345	0.0		\$3,241	0.0		\$3,241	0.0		\$3,241	0.0		\$3,241	0.0
Cash Funds Exempt / Reappropriated Funds	\$6,470	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0
Federal Funds	\$26,381	0.0		\$21,556	0.0		\$21,556	0.0		\$21,556	0.0		\$21,556	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	(\$16,971)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$9,525)	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	(\$688)	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,331)	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	(\$5,427)	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$65,532	0.0		\$67,409	0.0		\$67,409	0.0		\$67,409	0.0		\$67,409	0.0
General Fund	\$36,782	0.0		\$37,835	0.0		\$37,835	0.0		\$37,835	0.0		\$37,835	0.0
Cash Funds	\$2,657	0.0		\$3,241	0.0		\$3,241	0.0		\$3,241	0.0		\$3,241	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,139	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0
Federal Funds	\$20,954	0.0		\$21,556	0.0		\$21,556	0.0		\$21,556	0.0		\$21,556	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$55,227	0.0
General Fund	N/A			N/A			N/A			N/A			(\$22,379)	0.0
Cash Funds	N/A			N/A			N/A			N/A			(\$1,917)	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$2,826)	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$82,349	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$65,532	0.0		\$67,409	0.0		\$67,409	0.0		\$67,409	0.0		\$122,636	0.0
General Fund	\$36,782	0.0		\$37,835	0.0		\$37,835	0.0		\$37,835	0.0		\$15,456	0.0
Cash Funds	\$2,657	0.0		\$3,241	0.0		\$3,241	0.0		\$3,241	0.0		\$1,324	0.0
Cash Funds Exempt / Reappropriated Funds	\$5,139	0.0		\$4,777	0.0		\$4,777	0.0		\$4,777	0.0		\$1,951	0.0
Federal Funds	\$20,954	0.0		\$21,556	0.0		\$21,556	0.0		\$21,556	0.0		\$103,905	0.0

Expenditures

Total Funds	\$65,532	0.0		\$67,409	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$36,782	0.0		\$37,835	0.0		N/A			N/A			N/A	
Cash Funds	\$2,657	0.0		\$3,241	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,139	0.0		\$4,777	0.0		N/A			N/A			N/A	
Federal Funds	\$20,954	0.0		\$21,556	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Management of OIT

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$0	0.0	\$13,682	0.0	\$14,360	0.0	\$14,360	0.0	\$14,360	0.0
General Fund	\$0	0.0	\$5,671	0.0	\$5,291	0.0	\$5,291	0.0	\$5,291	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$8,011	0.0	\$9,069	0.0	\$9,069	0.0	\$9,069	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$13,682	0.0	\$14,360	0.0	\$14,360	0.0	\$14,360	0.0
General Fund	\$0	0.0	\$5,671	0.0	\$5,291	0.0	\$5,291	0.0	\$5,291	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$8,011	0.0	\$9,069	0.0	\$9,069	0.0	\$9,069	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,495	0.0
General Fund	N/A		N/A		N/A		N/A		\$652	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$57,726	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$1,117	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$0	0.0		\$13,682	0.0		\$14,360	0.0		\$14,360	0.0		\$73,855	0.0
General Fund	\$0	0.0		\$5,671	0.0		\$5,291	0.0		\$5,291	0.0		\$5,943	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$57,726	0.0
Federal Funds	\$0	0.0		\$8,011	0.0		\$9,069	0.0		\$9,069	0.0		\$10,186	0.0

Expenditures

Total Funds	\$0	0.0		\$13,682	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$5,671	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$8,011	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Risk Management Payment

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$29,221	0.0		\$17,928	0.0		\$18,946	0.0		\$18,946	0.0		\$18,946	0.0
General Fund	\$27,191	0.0		\$16,673	0.0		\$17,620	0.0		\$17,620	0.0		\$17,620	0.0
Cash Funds	\$1,870	0.0		\$1,122	0.0		\$1,186	0.0		\$1,186	0.0		\$1,186	0.0
Cash Funds Exempt / Reappropriated Funds	\$160	0.0		\$133	0.0		\$140	0.0		\$140	0.0		\$140	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$7,066	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$6,575	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$452	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$39	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$36,287	0.0		\$17,928	0.0		\$18,946	0.0		\$18,946	0.0		\$18,946	0.0
General Fund	\$33,766	0.0		\$16,673	0.0		\$17,620	0.0		\$17,620	0.0		\$17,620	0.0
Cash Funds	\$2,322	0.0		\$1,122	0.0		\$1,186	0.0		\$1,186	0.0		\$1,186	0.0
Cash Funds Exempt / Reappropriated Funds	\$199	0.0		\$133	0.0		\$140	0.0		\$140	0.0		\$140	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$12,671)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$11,784)	
Cash Funds	N/A			N/A			N/A			N/A			(\$887)	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$36,287	0.0		\$17,928	0.0		\$18,946	0.0		\$18,946	0.0		\$6,275	0.0
General Fund	\$33,766	0.0		\$16,673	0.0		\$17,620	0.0		\$17,620	0.0		\$5,836	0.0
Cash Funds	\$2,322	0.0		\$1,122	0.0		\$1,186	0.0		\$1,186	0.0		\$299	0.0
Cash Funds Exempt / Reappropriated Funds	\$199	0.0		\$133	0.0		\$140	0.0		\$140	0.0		\$140	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$36,287	0.0		\$17,928	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$33,766	0.0		\$16,673	0.0		N/A			N/A			N/A	
Cash Funds	\$2,322	0.0		\$1,122	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$199	0.0		\$133	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Vehicle Fleet Lease

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$79,635	0.0		\$95,937	0.0		\$113,634	0.0		\$113,634	0.0		\$113,634	0.0
General Fund	\$65,897	0.0		\$77,430	0.0		\$91,713	0.0		\$91,713	0.0		\$91,713	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$13,738	0.0		\$18,507	0.0		\$21,921	0.0		\$21,921	0.0		\$21,921	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	(\$5,863)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$4,852)	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,011)	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$73,772	0.0		\$95,937	0.0		\$113,634	0.0		\$113,634	0.0		\$113,634	0.0
General Fund	\$61,045	0.0		\$77,430	0.0		\$91,713	0.0		\$91,713	0.0		\$91,713	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,727	0.0		\$18,507	0.0		\$21,921	0.0		\$21,921	0.0		\$21,921	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$16,743	0.0
General Fund	N/A			N/A			N/A			N/A			\$8,556	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$8,187	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$73,772	0.0		\$95,937	0.0		\$113,634	0.0		\$113,634	0.0		\$130,377	0.0
General Fund	\$61,045	0.0		\$77,430	0.0		\$91,713	0.0		\$91,713	0.0		\$100,269	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,727	0.0		\$18,507	0.0		\$21,921	0.0		\$21,921	0.0		\$30,108	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$69,361	0.0		\$89,085	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$61,045	0.0		\$77,430	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,316	0.0		\$11,655	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$4,411	0.0		\$6,852	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,411	0.0		\$6,852	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Information Tech Maintenance

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0
General Fund	\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0
Cash Funds	\$10,364	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$40,192	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0
Federal Funds	\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0
General Fund	\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0
Cash Funds	\$10,364	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$40,192	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0
Federal Funds	\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0		\$104,793	0.0
General Fund	\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0		\$29,913	0.0
Cash Funds	\$10,364	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0		\$13,049	0.0
Cash Funds Exempt / Reappropriated Funds	\$40,192	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0		\$37,507	0.0
Federal Funds	\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0		\$24,324	0.0

Expenditures

Total Funds	\$134,012	0.0		\$127,913	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$29,913	0.0		\$29,913	0.0		N/A			N/A			N/A	
Cash Funds	\$10,364	0.0		\$13,049	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$40,192	0.0		\$37,507	0.0		N/A			N/A			N/A	
Federal Funds	\$53,543	0.0		\$47,444	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$29,219)	0.0		(\$23,120)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$29,219)	0.0		(\$23,120)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Leased Space

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$80,849	0.0		\$80,988	0.0		\$99,561	0.0		\$99,561	0.0		\$99,561	0.0
General Fund	\$16,800	0.0		\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,574	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,830	0.0		\$12,430	0.0		\$12,626	0.0		\$12,626	0.0		\$12,824	0.0
Federal Funds	\$51,219	0.0		\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$66,023	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$80,849	0.0		\$80,988	0.0		\$99,561	0.0		\$99,561	0.0		\$101,421	0.0
General Fund	\$16,800	0.0		\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,574	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,830	0.0		\$12,430	0.0		\$12,626	0.0		\$12,626	0.0		\$12,824	0.0
Federal Funds	\$51,219	0.0		\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$66,023	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$6,240	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$6,240	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$80,849	0.0		\$80,988	0.0		\$99,561	0.0		\$99,561	0.0		\$107,661	0.0
General Fund	\$16,800	0.0		\$16,692	0.0		\$22,376	0.0		\$22,376	0.0		\$22,574	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$12,830	0.0		\$12,430	0.0			0.0			0.0			0.0
							\$12,626			\$12,626			\$19,064	
Federal Funds	\$51,219	0.0		\$51,866	0.0		\$64,559	0.0		\$64,559	0.0		\$66,023	0.0

Expenditures

Total Funds	\$80,849	0.0		\$79,685	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$16,800	0.0		\$16,692	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$12,830	0.0		\$11,127	0.0									
							N/A			N/A			N/A	
Federal Funds	\$51,219	0.0		\$51,866	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$1,303	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$1,303	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Capitol Complex Leased Space

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$468,194	0.0		\$473,484	0.0		\$484,661	0.0		\$484,661	0.0		\$484,661	0.0
General Fund	\$339,460	0.0		\$346,132	0.0		\$354,303	0.0		\$354,303	0.0		\$354,303	0.0
Cash Funds	\$17,028	0.0		\$24,391	0.0		\$24,967	0.0		\$24,967	0.0		\$24,967	0.0
Cash Funds Exempt / Reappropriated Funds	\$60,796	0.0		\$55,408	0.0		\$56,716	0.0		\$56,716	0.0		\$56,716	0.0
Federal Funds	\$50,910	0.0		\$47,553	0.0		\$48,675	0.0		\$48,675	0.0		\$48,675	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$7,737	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$5,610	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$281	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,005	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$841	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$475,931	0.0		\$473,484	0.0		\$484,661	0.0		\$484,661	0.0		\$484,661	0.0
General Fund	\$345,070	0.0		\$346,132	0.0		\$354,303	0.0		\$354,303	0.0		\$354,303	0.0
Cash Funds	\$17,309	0.0		\$24,391	0.0		\$24,967	0.0		\$24,967	0.0		\$24,967	0.0
Cash Funds Exempt / Reappropriated Funds	\$61,801	0.0		\$55,408	0.0		\$56,716	0.0		\$56,716	0.0		\$56,716	0.0
Federal Funds	\$51,751	0.0		\$47,553	0.0		\$48,675	0.0		\$48,675	0.0		\$48,675	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$14,476)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$194,239)	
Cash Funds	N/A			N/A			N/A			N/A			(\$688)	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$179,650	
Federal Funds	N/A			N/A			N/A			N/A			\$801	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$475,931	0.0		\$473,484	0.0		\$484,661	0.0		\$484,661	0.0		\$470,185	0.0
General Fund	\$345,070	0.0		\$346,132	0.0		\$354,303	0.0		\$354,303	0.0		\$160,064	0.0
Cash Funds	\$17,309	0.0		\$24,391	0.0		\$24,967	0.0		\$24,967	0.0		\$24,279	0.0
Cash Funds Exempt / Reappropriated Funds	\$61,801	0.0		\$55,408	0.0			0.0			0.0			0.0
Federal Funds	\$51,751	0.0		\$47,553	0.0		\$56,716			\$56,716			\$236,366	
							\$48,675	0.0		\$48,675	0.0		\$49,476	0.0

Expenditures

Total Funds	\$475,931	0.0		\$473,484	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$345,070	0.0		\$346,132	0.0		N/A			N/A			N/A	
Cash Funds	\$17,309	0.0		\$24,391	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$61,801	0.0		\$55,408	0.0									
							N/A			N/A			N/A	
Federal Funds	\$51,751	0.0		\$47,553	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

DPA Communication Services

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$12,580	0.0		\$27,788	0.0		\$27,788	0.0		\$27,788	0.0		\$27,788	0.0
General Fund	\$6,290	0.0		\$13,894	0.0		\$6,947	0.0		\$6,947	0.0		\$6,947	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$6,290	0.0		\$13,894	0.0		\$20,841	0.0		\$20,841	0.0		\$20,841	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$9,290	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$4,645	0.0		(\$6,947)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$4,645	0.0		\$6,947	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$21,870	0.0		\$27,788	0.0		\$27,788	0.0		\$27,788	0.0		\$27,788	0.0
General Fund	\$10,935	0.0		\$6,947	0.0		\$6,947	0.0		\$6,947	0.0		\$6,947	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$10,935	0.0		\$20,841	0.0		\$20,841	0.0		\$20,841	0.0		\$20,841	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$1,165)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$583)	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			(\$582)	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$21,870	0.0		\$27,788	0.0		\$27,788	0.0		\$27,788	0.0		\$26,623	0.0
General Fund	\$10,935	0.0		\$6,947	0.0		\$6,947	0.0		\$6,947	0.0		\$6,364	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$10,935	0.0		\$20,841	0.0		\$20,841	0.0		\$20,841	0.0		\$20,259	0.0

Expenditures

Total Funds	\$21,870	0.0		\$27,788	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$10,935	0.0		\$6,947	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$10,935	0.0		\$20,841	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Moffat Tunnel Improvement District

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$92,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$32,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
Cash Funds Exempt / Reappropriated Funds	\$60,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$92,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$32,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
Cash Funds Exempt / Reappropriated Funds	\$60,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$92,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$32,958	0.0		\$92,958	0.0		\$137,444	0.0		\$137,444	0.0		\$137,444	0.0
Cash Funds Exempt / Reappropriated Funds	\$60,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$13	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$13	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$92,945	0.0		\$92,958	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$32,945	0.0		\$92,958	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$60,000	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Workforce Development Council

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$466,016	4.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$466,016	4.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$466,016	4.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$466,016	4.0		\$0	0.0			0.0			0.0			0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$466,016	4.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$466,016	4.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$397,567	3.8		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$397,567	3.8		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$68,449	0.2		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$68,449	0.2		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Workforce Improvement Grants

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$470,000	1.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$20,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$450,000	1.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$470,000	1.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$20,000	0.0		\$0	0.0			0.0			0.0			0.0
Federal Funds	\$450,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$470,000	1.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$20,000	0.0		\$0	0.0			0.0			0.0		\$0	0.0
Federal Funds	\$450,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$2,995,301	1.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$2,995,301	0.6		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$2,525,301)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,000	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$2,545,301)	0.4		\$0	0.0		N/A			N/A			N/A	

Total Executive Director's Office

Total Funds	\$5,902,461	16.8		\$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
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	16.2		\$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	0.6		\$284,532	0.0		\$493,007	0.0		\$297,278	0.0		\$977,760	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(2) PROPERTY TAXATION

Division of Property Taxation - DPT

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$2,657,841	37.8		\$2,729,557	38.5		\$2,797,074	38.5		\$2,797,074	38.5		\$2,797,074	38.5
General Fund	\$1,268,635	15.0		\$1,305,288	15.7		\$1,335,345	15.7		\$1,335,345	15.7		\$1,335,345	15.7
Cash Funds	\$654,756	11.1		\$672,172	11.1		\$692,010	11.1		\$692,010	11.1		\$692,010	11.1
Cash Funds Exempt / Reappropriated Funds	\$734,450	11.7		\$752,097	11.7		\$769,719	11.7		\$769,719	11.7		\$769,719	11.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$38,508)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$1,457)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		(\$37,051)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$2,657,841	37.8		\$2,691,049	38.5		\$2,797,074	38.5		\$2,797,074	38.5		\$2,797,074	38.5
General Fund	\$1,268,635	15.0		\$1,303,831	15.7		\$1,335,345	15.7		\$1,335,345	15.7		\$1,335,345	15.7
Cash Funds	\$654,756	11.1		\$672,172	11.1		\$692,010	11.1		\$692,010	11.1		\$692,010	11.1
Cash Funds Exempt / Reappropriated Funds	\$734,450	11.7		\$715,046	11.7		\$769,719	11.7		\$769,719	11.7		\$769,719	11.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$305,551			\$335,625			N/A			\$205,666			N/A	
General Fund	\$147,951			\$147,325			N/A			\$100,700			N/A	
Cash Funds	\$57,769			\$92,780			N/A			\$49,474			N/A	
Cash Funds Exempt / Reappropriated Funds	\$99,831			\$95,520			N/A			\$55,492			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Roll-Forward

Total Funds	\$20,000			\$0			N/A			N/A			N/A	
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$20,000			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$68,617)	(1.8)
General Fund	N/A			N/A			N/A			N/A			(\$32,317)	(0.8)
Cash Funds	N/A			N/A			N/A			N/A			\$12,757	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$49,057)	(1.0)
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$2,963,392	37.8		\$3,026,674	38.5		\$2,797,074	38.5		\$3,002,740	38.5		\$2,728,457	36.7
General Fund	\$1,416,586	15.0		\$1,451,156	15.7		\$1,335,345	15.7		\$1,436,045	15.7		\$1,303,028	14.9
Cash Funds	\$712,525	11.1		\$764,952	11.1		\$692,010	11.1		\$741,484	11.1		\$704,767	11.1
Cash Funds Exempt / Reappropriated Funds	\$854,281	11.7		\$810,566	11.7		\$769,719	11.7		\$825,211	11.7		\$720,662	10.7
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$2,955,029	37.0		\$2,939,981	36.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$1,416,586	15.0		\$1,451,156	15.7		N/A			N/A			N/A	
Cash Funds	\$684,846	11.1		\$691,623	11.1		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$853,598	10.9		\$797,202	9.2		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$8,363	0.8		\$86,693	2.5		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$27,679	0.0		\$73,330	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$683	0.8		\$13,364	2.5		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

State Board of Equalization

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
General Fund	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
General Fund	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Total Spending Authority / Request

Total Funds	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
General Fund	\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0		\$12,856	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Expenditures

Total Funds	\$12,856	0.0		\$12,856	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$12,856	0.0		\$12,856	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Board of Assessment Appeals - BAA

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$638,279	15.0		\$659,199	15.0		\$683,148	15.0		\$683,148	15.0		\$683,148	15.0
General Fund	\$610,660	15.0		\$659,199	15.0		\$304,656	7.0		\$304,656	7.0		\$304,656	7.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$27,619	0.0		\$0	0.0		\$378,492	8.0		\$378,492	8.0		\$378,492	8.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$1,092)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$1,092)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$638,279	15.0		\$658,107	15.0		\$683,148	15.0		\$683,148	15.0		\$683,148	15.0
General Fund	\$610,660	15.0		\$658,107	15.0		\$304,656	7.0		\$304,656	7.0		\$304,656	7.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$27,619	0.0		\$0	0.0		\$378,492	8.0		\$378,492	8.0		\$378,492	8.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$115,268			\$134,649			N/A			\$92,991			N/A	
General Fund	\$115,268			\$134,649			N/A			\$92,991			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$119,064)	(1.8)
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			(\$119,064)	(1.8)
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$753,547	15.0		\$792,756	15.0		\$683,148	15.0		\$776,139	15.0		\$564,084	13.2
General Fund	\$725,928	15.0		\$792,756	15.0		\$304,656	7.0		\$397,647	7.0		\$304,656	7.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$27,619	0.0		\$0	0.0			8.0			8.0			6.2
							\$378,492			\$378,492			\$259,428	
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$753,463	14.8		\$791,708	14.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$725,928	14.8		\$791,708	14.8		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$27,535	0.0		\$0	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$84	0.2		\$1,048	0.2		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.2		\$1,048	0.2		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$84	0.0		\$0	0.0									
							N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Indirect Cost Assessment

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Total Spending Authority / Request

Total Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$81,480	0.0		\$66,718	0.0		\$102,526	0.0		\$102,526	0.0		\$102,526	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Expenditures

Total Funds	\$81,480	0.0		\$66,718	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$81,480	0.0		\$66,718	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Property Taxation

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
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

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(3) DIVISION OF HOUSING - DOH

(3)(A) DOH Administration

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$1,451,087	22.1		\$1,405,336	22.1		\$1,469,220	23.3		\$1,469,220	23.3		\$1,469,220	23.3
General Fund	\$313,786	4.6		\$341,403	4.6		\$366,706	4.6		\$366,706	4.6		\$366,706	4.6
Cash Funds	\$77,694	0.9		\$76,917	0.9		\$76,046	0.9		\$76,046	0.9		\$76,046	0.9
Cash Funds Exempt / Reappropriated Funds	\$139,654	1.7		\$144,997	1.7		\$151,010	1.7		\$151,010	1.7		\$151,010	1.7
Federal Funds	\$919,953	14.9		\$842,019	14.9		\$875,458	16.1		\$875,458	16.1		\$875,458	16.1

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,451,087	22.1		\$1,405,336	22.1		\$1,469,220	23.3		\$1,469,220	23.3		\$1,469,220	23.3
General Fund	\$313,786	4.6		\$341,403	4.6		\$366,706	4.6		\$366,706	4.6		\$366,706	4.6
Cash Funds	\$77,694	0.9		\$76,917	0.9		\$76,046	0.9		\$76,046	0.9		\$76,046	0.9
Cash Funds Exempt / Reappropriated Funds	\$139,654	1.7		\$144,997	1.7		\$151,010	1.7		\$151,010	1.7		\$151,010	1.7
Federal Funds	\$919,953	14.9		\$842,019	14.9		\$875,458	16.1		\$875,458	16.1		\$875,458	16.1

POTS Expenditures / Allocation

Total Funds	\$144,975			\$185,698			N/A			\$87,796			N/A	
General Fund	\$50,659			\$81,834			N/A			\$44,981			N/A	
Cash Funds	\$1,056			\$537			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$10,412			\$19,412			N/A			\$10,176			N/A	
Federal Funds	\$82,848			\$83,915			N/A			\$32,639			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$135,911)	(1.9)
General Fund	N/A			N/A			N/A			N/A			\$6,788	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$1,408	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$2,795	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$146,902)	(1.9)

Total Spending Authority / Request

Total Funds	\$1,596,062	22.1		\$1,591,034	22.1		\$1,469,220	23.3		\$1,557,016	23.3		\$1,333,309	21.4
General Fund	\$364,445	4.6		\$423,237	4.6		\$366,706	4.6		\$411,687	4.6		\$373,494	4.6
Cash Funds	\$78,750	0.9		\$77,454	0.9		\$76,046	0.9		\$76,046	0.9		\$77,454	0.9
Cash Funds Exempt / Reappropriated Funds	\$150,066	1.7		\$164,409	1.7		\$151,010	1.7		\$161,186	1.7		\$153,805	1.7
Federal Funds	\$1,002,801	14.9		\$925,934	14.9		\$875,458	16.1		\$908,097	16.1		\$728,556	14.2

Expenditures

Total Funds	\$1,886,038	24.2		\$1,786,251	22.2		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$364,445	4.6		\$423,237	4.6		N/A			N/A			N/A	
Cash Funds	\$78,750	0.9		\$76,452	0.9		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$150,066	1.2		\$164,409	1.7		N/A			N/A			N/A	
Federal Funds	\$1,292,778	17.5		\$1,122,153	15.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$289,977)	(2.1)		(\$195,217)	(0.1)		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$1,002	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$0)	0.0		\$0	(0.0)		N/A			N/A			N/A	
Federal Funds	(\$289,977)	(2.6)		(\$196,219)	(0.1)		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

DOH Operating Expenses

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$323,903	0.0		\$323,903	0.0		\$324,928	0.0		\$324,928	0.0		\$324,928	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$298,000	0.0		\$298,000	0.0		\$299,025	0.0		\$299,025	0.0		\$299,025	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$323,903	0.0		\$323,903	0.0		\$324,928	0.0		\$324,928	0.0		\$324,928	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$298,000	0.0		\$298,000	0.0		\$299,025	0.0		\$299,025	0.0		\$299,025	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$323,903	0.0		\$323,903	0.0		\$324,928	0.0		\$324,928	0.0		\$324,928	0.0
General Fund	\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0		\$25,903	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$298,000	0.0		\$298,000	0.0		\$299,025	0.0		\$299,025	0.0		\$299,025	0.0

Expenditures

Total Funds	\$258,672	0.0		\$331,089	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$25,903	0.0		\$25,903	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$232,769	0.0		\$305,186	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$65,231	0.0		(\$7,186)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$65,231	0.0		(\$7,186)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Indirect Costs Assessment - DOH

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$393,578	0.0		\$331,091	0.0		\$430,431	0.0		\$430,431	0.0		\$430,431	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$160,786	0.0		\$153,287	0.0		\$218,801	0.0		\$218,801	0.0		\$218,801	0.0
Cash Funds Exempt / Reappropriated Funds	\$31,996	0.0		\$23,542	0.0		\$48,884	0.0		\$48,884	0.0		\$48,884	0.0
Federal Funds	\$200,796	0.0		\$154,262	0.0		\$162,746	0.0		\$162,746	0.0		\$162,746	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$393,578	0.0		\$331,091	0.0		\$430,431	0.0		\$430,431	0.0		\$430,431	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$160,786	0.0		\$153,287	0.0		\$218,801	0.0		\$218,801	0.0		\$218,801	0.0
Cash Funds Exempt / Reappropriated Funds	\$31,996	0.0		\$23,542	0.0		\$48,884	0.0		\$48,884	0.0		\$48,884	0.0
Federal Funds	\$200,796	0.0		\$154,262	0.0		\$162,746	0.0		\$162,746	0.0		\$162,746	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$393,578	0.0		\$331,091	0.0		\$430,431	0.0		\$430,431	0.0		\$430,431	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$160,786	0.0		\$153,287	0.0		\$218,801	0.0		\$218,801	0.0		\$218,801	0.0
Cash Funds Exempt / Reappropriated Funds	\$31,996	0.0		\$23,542	0.0		\$48,884	0.0		\$48,884	0.0		\$48,884	0.0
Federal Funds	\$200,796	0.0		\$154,262	0.0		\$162,746	0.0		\$162,746	0.0		\$162,746	0.0

Expenditures

Total Funds	\$472,174	0.0		\$354,611	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$160,786	0.0		\$134,113	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$31,996	0.0		\$23,542	0.0		N/A			N/A			N/A	
Federal Funds	\$279,392	0.0		\$196,956	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$78,596)	0.0		(\$23,520)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$19,174	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$78,596)	0.0		(\$42,694)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(3)(b) Manufactured Buildings Program

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$1,033,437	11.7	\$1,168,644	11.7	\$1,199,423	11.7	\$1,199,423	11.7	\$1,199,423	11.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,033,437	11.7	\$1,168,644	11.7	\$1,199,423	11.7	\$1,199,423	11.7	\$1,199,423	11.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$31,546)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	(\$31,546)	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

HB 06-1085: Concerning expansion of the purposes for which moneys in the Building Regulation Fund may be expanded. **HB08-1319** Factory-built structure requirements.

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	\$0		\$0	0.0	N/A	
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0	0.0	N/A	
Federal Funds	\$0	0.0	\$0	0.0	\$0		\$0	0.0	N/A	

Total Appropriation

Total Funds	\$1,033,437	11.7	\$1,137,098	11.7	\$1,199,423	11.7	\$1,199,423	11.7	\$1,199,423	11.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$1,033,437	11.7	\$1,137,098	11.7	\$1,199,423	11.7	\$1,199,423	11.7	\$1,199,423	11.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

POTS Expenditures / Allocation

Total Funds	\$68,273			\$99,101			N/A			\$66,210			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$68,273			\$99,101			N/A			\$66,210			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Total Spending Authority / Request

Total Funds	\$1,101,710	11.7		\$1,236,199	11.7		\$1,199,423	11.7		\$1,265,633	11.7		\$1,199,423	11.7
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$1,101,710	11.7		\$1,236,199	11.7		\$1,199,423	11.7		\$1,265,633	11.7		\$1,199,423	11.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$1,085,481	9.9		\$943,216	10.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$1,085,481	9.9		\$943,216	10.8		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$16,229	1.8		\$292,983	0.9		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$16,229	1.8		\$292,983	0.9		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(3)(C) Affordable Housing Development

State Affordable Housing Construction Grants & Loans

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$1,238,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
General Fund	\$1,223,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$1,238,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
General Fund	\$1,223,324	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$15,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$1,238,324	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0
General Fund	\$1,223,324	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0		\$2,225,000	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$15,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$1,223,324	0.0		\$2,225,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$1,223,324	0.0		\$2,225,000	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$15,000	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$15,000	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Foreclosure Prevention

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$0	0.0	\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

HB08 - 1402 - ARM Notice Foreclosure Temporary Timeout

Total Funds	\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$100,000		\$0	0.0	\$0	0.0	N/A	
Cash Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	
Federal Funds	\$0		\$0		\$0	0.0	\$0	0.0	N/A	

Total Appropriation

Total Funds	\$0	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000	0.0	\$0	0.0
General Fund	\$0	0.0	\$100,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$100,000	0.0	\$100,000	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0		\$100,000	0.0		\$100,000	0.0		\$100,000	0.0		\$0	0.0
General Fund	\$0	0.0		\$100,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$100,000	0.0		\$100,000	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$0	0.0		\$100,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$100,000	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Fed Affordable Housing Construction Grants & Loans

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$8,880,825	0.0	\$9,058,270	0.0	\$45,290,931	0.0	\$45,290,931	0.0	\$45,290,931	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$8,880,825	0.0	\$9,058,270	0.0	\$45,290,931	0.0	\$45,290,931	0.0	\$45,290,931	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$8,880,825	0.0	\$9,058,270	0.0	\$45,290,931	0.0	\$45,290,931	0.0	\$45,290,931	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$8,880,825	0.0	\$9,058,270	0.0	\$45,290,931	0.0	\$45,290,931	0.0	\$45,290,931	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$290,931)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		(\$290,931)	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$8,880,825	0.0		\$9,058,270	0.0		\$45,290,931	0.0		\$45,290,931	0.0		\$45,000,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$8,880,825	0.0		\$9,058,270	0.0		\$45,290,931	0.0		\$45,290,931	0.0		\$45,000,000	0.0

Expenditures

Total Funds	\$16,057,995	0.0		\$9,655,524	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$16,057,995	0.0		\$9,655,524	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$7,177,170)	0.0		(\$597,254)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$7,177,170)	0.0		(\$597,254)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Emergency Shelter Program

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$971,220	0.0	\$967,363	0.0	\$923,376	0.0	\$923,376	0.0	\$923,376	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$971,220	0.0	\$967,363	0.0	\$923,376	0.0	\$923,376	0.0	\$923,376	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$971,220	0.0	\$967,363	0.0	\$923,376	0.0	\$923,376	0.0	\$923,376	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$971,220	0.0	\$967,363	0.0	\$923,376	0.0	\$923,376	0.0	\$923,376	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$41,624	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds	N/A		N/A		N/A		N/A		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	0.0
Federal Funds	N/A		N/A		N/A		N/A		\$41,624	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$971,220	0.0		\$967,363	0.0		\$923,376	0.0		\$923,376	0.0		\$965,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$971,220	0.0		\$967,363	0.0		\$923,376	0.0		\$923,376	0.0		\$965,000	0.0

Expenditures

Total Funds	\$979,637	0.0		\$906,070	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$979,637	0.0		\$906,070	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$8,417)	0.0		\$61,293	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$8,417)	0.0		\$61,293	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Private Activity Bond Allocation Committee

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)														
Total Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Total Spending Authority / Request

Total Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0		\$2,500	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Expenditures

Total Funds	\$2,500	0.0		\$1,460	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$2,500	0.0		\$1,460	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$1,040	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$1,040	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(3)(C) Rental Assistance
Low Income Subsidies

	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
SB 07-239, HB 08-1375, SB09-259 (Long Bill)										
Total Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0

HB 08-1292; SB09-193 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation

Total Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$807,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$807,000	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$18,000,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$17,040,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$17,193,000	0.0	\$18,000,000	0.0

Expenditures

Total Funds	\$18,001,706	0.0	\$18,349,217	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	\$18,001,706	0.0	\$18,349,217	0.0	N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	(\$961,706)	0.0	(\$1,156,217)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Federal Funds	(\$961,706)	0.0	(\$1,156,217)	0.0	N/A		N/A		N/A	

Total Division of Housing

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
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

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4) Division of Local Government

(4)(A) Community & Local Government Services

(4)(A)(1) DLG Administration

	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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$1,504,085	20.4		\$1,550,534	20.4		\$1,584,117	20.4		\$1,584,117	20.4		\$1,584,117	20.4
General Fund	\$846,604	10.3		\$874,844	10.3		\$893,182	10.3		\$893,182	10.3		\$893,182	10.3
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$481,668	7.0		\$494,953	7.0		\$503,910	7.0		\$503,910	7.0		\$503,910	7.0
Federal Funds	\$175,813	3.1		\$180,737	3.1		\$187,025	3.1		\$187,025	3.1		\$187,025	3.1

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$47,725)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		(\$23,490)	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		(\$24,235)	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$1,504,085	20.4		\$1,502,809	20.4		\$1,584,117	20.4		\$1,584,117	20.4		\$1,584,117	20.4
General Fund	\$846,604	10.3		\$851,354	10.3		\$893,182	10.3		\$893,182	10.3		\$893,182	10.3
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$481,668	7.0		\$470,718	7.0		\$503,910	7.0		\$503,910	7.0		\$503,910	7.0
Federal Funds	\$175,813	3.1		\$180,737	3.1		\$187,025	3.1		\$187,025	3.1		\$187,025	3.1

POTS Expenditures / Allocation

Total Funds	\$154,144			\$177,993			N/A			\$121,936			N/A	
General Fund	\$104,939			\$125,788			N/A			\$99,142			N/A	
General Fund Exempt	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$28,032			\$28,032			N/A			\$8,371			N/A	
Federal Funds	\$21,173			\$24,173			N/A			\$14,423			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$268,304)	(2.7)
General Fund	N/A			N/A			N/A			N/A			(\$282,457)	(1.5)
General Fund Exempt	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$69,063	(1.1)
Federal Funds	N/A			N/A			N/A			N/A			(\$54,910)	(0.1)

Total Spending Authority / Request

Total Funds	\$1,658,229	20.4		\$1,680,802	20.4		\$1,584,117	20.4		\$1,706,053	20.4		\$1,315,813	17.7
General Fund	\$951,543	10.3		\$977,142	10.3		\$893,182	10.3		\$992,324	10.3		\$610,725	8.8
General Fund Exempt	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$509,700	7.0		\$498,750	7.0		\$503,910	7.0		\$512,281	7.0		\$572,973	5.9
Federal Funds	\$196,986	3.1		\$204,910	3.1		\$187,025	3.1		\$201,448	3.1		\$132,115	3.0

Expenditures

Total Funds	\$1,665,573	19.0		\$1,608,463	18.7		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$951,543	10.3		\$977,142	10.3		N/A			N/A			N/A	
General Fund Exempt	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$509,700	6.4		\$498,750	7.0		N/A			N/A			N/A	
Federal Funds	\$204,330	2.3		\$132,571	1.4		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$7,344)	1.4		\$72,339	1.7		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.6		\$0	0.0		N/A			N/A			N/A	
Federal Funds	(\$7,344)	0.8		\$72,339	1.7		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

DLG Operating Expenses

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$119,324	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0
General Fund	\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0
Federal Funds	\$52,000	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0			\$0			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Total Appropriation

Total Funds	\$119,324	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0
General Fund	\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0
Federal Funds	\$52,000	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	0.0
Federal Funds	N/A			N/A			N/A			N/A			\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$119,324	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0		\$131,351	0.0
General Fund	\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0		\$42,178	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0		\$25,146	0.0
Federal Funds	\$52,000	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0		\$64,027	0.0

Expenditures

Total Funds	\$93,818	0.0		\$94,010	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$42,178	0.0		\$42,178	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$25,146	0.0		\$25,146	0.0		N/A			N/A			N/A	
Federal Funds	\$26,494	0.0		\$26,686	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$25,506	0.0		\$37,341	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$25,506	0.0		\$37,341	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(2) Local Government Services

Local Utility Management Assistance - LUMA

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

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

Total Funds	\$144,799	2.0	\$151,817	2.0	\$157,705	2.0	\$157,705	2.0	\$157,705	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$144,799	2.0	\$151,817	2.0	\$157,705	2.0	\$157,705	2.0	\$157,705	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$144,799	2.0	\$151,817	2.0	\$157,705	2.0	\$157,705	2.0	\$157,705	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$144,799	2.0	\$151,817	2.0	\$157,705	2.0	\$157,705	2.0	\$157,705	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$15,882		\$17,672		N/A		\$10,826		N/A	
General Fund	0		\$0		N/A		\$0		N/A	
Cash Funds	\$15,882		\$17,672		N/A		\$10,826		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$160,681	2.0		\$169,489	2.0		\$157,705	2.0		\$168,531	2.0		\$157,705	2.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$160,681	2.0		\$169,489	2.0		\$157,705	2.0		\$168,531	2.0		\$157,705	2.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$162,399	2.0		\$169,489	2.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$162,399	2.0		\$169,489	2.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$1,718)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	(\$1,718)	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(3) Conservation Trust Fund Distribution

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$46,500,000	2.0	\$46,600,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$46,600,000	0.0	\$48,000,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0
Cash Funds Exempt / Reappropriated Funds	\$46,500,000	2.0	\$0	2.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$46,500,000	2.0	\$46,600,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$46,600,000	0.0	\$48,000,000	2.0	\$48,000,000	2.0	\$48,000,000	2.0
Cash Funds Exempt / Reappropriated Funds	\$46,500,000	2.0	\$0	2.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

POTS Expenditures / Allocation

Total Funds	\$0		\$0		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$3,400,000	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$3,400,000	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$46,500,000	2.0		\$46,600,000	2.0		\$48,000,000	2.0		\$48,000,000	2.0		\$51,400,000	2.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$46,600,000	0.0		\$48,000,000	2.0		\$48,000,000	2.0		\$51,400,000	2.0
Cash Funds Exempt / Reappropriated Funds	\$46,500,000	2.0		\$0	2.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$48,617,599	2.0		\$47,790,781	1.9		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$47,790,781	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$48,617,599	1.9		\$0	1.9		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$2,117,599)	0.0		(\$1,190,781)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		(\$1,190,781)	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$2,117,599)	0.1		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(5) United Health Rural Health Care Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$1,000,000	0.0		\$524,566	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,000,000	0.0		\$524,566	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Spending Authority / Request

Total Funds	\$1,000,000	0.0		\$524,566	0.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$1,000,000	0.0		\$524,566	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Expenditures

Total Funds	\$475,434	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$475,434			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$524,566	0.0		\$524,566	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$524,566	0.0		\$524,566	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(6) Volunteer Firefighter Retirement Plans

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$4,082,138	0.0	\$4,014,623	0.0	\$4,111,912	0.0	\$4,111,912	0.0	\$4,111,912	0.0
General Fund	\$289,310	0.0	\$0	0.0	\$4,111,912	0.0	\$4,111,912	0.0	\$4,111,912	0.0
General Fund Exempt	\$3,792,828	0.0	\$4,014,623	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$4,082,138	0.0	\$4,014,623	0.0	\$4,111,912	0.0	\$4,111,912	0.0	\$4,111,912	0.0
General Fund	\$289,310	0.0	\$0	0.0	\$4,111,912	0.0	\$4,111,912	0.0	\$4,111,912	0.0
General Fund Exempt	\$3,792,828	0.0	\$4,014,623	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,451	0.0
General Fund	N/A		N/A		N/A		N/A		\$2,451	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$4,082,138	0.0		\$4,014,623	0.0		\$4,111,912	0.0		\$4,111,912	0.0		\$4,114,363	0.0
General Fund	\$289,310	0.0		\$0	0.0		\$4,111,912	0.0		\$4,111,912	0.0		\$4,114,363	0.0
General Fund Exempt	\$3,792,828	0.0		\$4,014,623	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0			0.0			0.0			0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$4,025,790	0.0		\$4,009,590	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$289,310	0.0		\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$3,736,480	0.0		\$4,009,590	0.0									
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$56,348	0.0		\$5,033	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$56,348	0.0		\$5,033	0.0									
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Volunteer Firefighter Death & Disability Ins

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund Exempt	\$30,000	0.0		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund Exempt	\$30,000	0.0		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0			0.0			0.0			0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$30,000	0.0		\$30,000	0.0		\$30,000	0.0
General Fund Exempt	\$30,000	0.0		\$30,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0			0.0			0.0			0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$30,000	0.0		\$25,500	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$30,000	0.0		\$25,500	0.0									
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$4,500	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
General Fund Exempt	\$0	0.0		\$4,500	0.0									
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(7) Federal Info Projects

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5

POTS Expenditures / Allocation

Total Funds	\$0			\$0			N/A			\$0			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5		\$50,000	0.5

Expenditures

Total Funds	\$45,747	0.5		\$50,000	0.4		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$45,747	0.5		\$50,000	0.4		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$4,253	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$4,253	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(8) Community Services Block Grant

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$5,176,401	0.0	\$5,190,947	0.0	\$5,500,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$5,176,401	0.0	\$5,190,947	0.0	\$5,500,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$5,176,401	0.0	\$5,190,947	0.0	\$5,500,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$5,176,401	0.0	\$5,190,947	0.0	\$5,500,000	0.0	\$5,500,000	0.0	\$5,500,000	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$500,000	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$500,000	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$5,176,401	0.0		\$5,190,947	0.0		\$5,500,000	0.0		\$5,500,000	0.0		\$6,000,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$5,176,401	0.0		\$5,190,947	0.0		\$5,500,000	0.0		\$5,500,000	0.0		\$6,000,000	0.0

Expenditures

Total Funds	\$4,995,123	0.0		\$5,886,541	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$4,995,123	0.0		\$5,886,541	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$181,278	0.0		(\$695,594)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$181,278	0.0		(\$695,594)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(A)(9) Waste Tire Fund

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,270,000	0.5	\$3,762,282	0.0	\$4,200,000	0.7	\$4,200,000	0.7	\$4,200,000	0.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,270,000	0.5	\$3,762,282	0.0	\$4,200,000	0.7	\$4,200,000	0.7	\$4,200,000	0.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$3,270,000	0.5	\$3,762,282	0.0	\$4,200,000	0.7	\$4,200,000	0.7	\$4,200,000	0.7
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$3,270,000	0.5	\$3,762,282	0.0	\$4,200,000	0.7	\$4,200,000	0.7	\$4,200,000	0.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Roll-Forward

Total Funds	\$50,865		\$1,536,968		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50,865		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$1,536,968		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$3,320,865	0.5		\$5,299,251	0.0		\$4,200,000	0.7		\$4,200,000	0.7		\$4,200,000	0.7
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$3,320,865	0.5		\$3,762,282	0.0		\$4,200,000	0.7		\$4,200,000	0.7		\$4,200,000	0.7
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$1,536,968	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$3,226,344	0.7		\$4,919,602	0.4		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$3,226,344	0.5		\$3,382,634	0.4		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$1,536,968	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$94,521	(0.2)		\$379,649	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$94,521	0.0		\$379,649	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B) Field Services

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$2,037,936	24.3	\$2,327,999	28.6	\$2,405,692	28.5	\$2,405,692	28.5	\$2,405,692	28.5
General Fund	\$475,404	5.2	\$473,264	4.9	\$493,011	4.9	\$493,011	4.9	\$493,011	4.9
Cash Funds	\$0	0.0	\$97,308	1.0	\$105,315	1.0	\$105,315	1.0	\$105,315	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,266,181	14.2	\$1,436,816	17.8	\$1,463,136	17.7	\$1,463,136	17.7	\$1,463,136	17.7
Federal Funds	\$296,351	4.9	\$320,611	4.9	\$344,230	4.9	\$344,230	4.9	\$344,230	4.9

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$91,076)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$11,828)		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		(\$79,248)		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$2,037,936	24.3	\$2,236,923	28.6	\$2,405,692	28.5	\$2,405,692	28.5	\$2,405,692	28.5
General Fund	\$475,404	5.2	\$461,436	4.9	\$493,011	4.9	\$493,011	4.9	\$493,011	4.9
Cash Funds	\$0	0.0	\$97,308	1.0	\$105,315	1.0	\$105,315	1.0	\$105,315	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,266,181	14.2	\$1,357,568	17.8	\$1,463,136	17.7	\$1,463,136	17.7	\$1,463,136	17.7
Federal Funds	\$296,351	4.9	\$320,611	4.9	\$344,230	4.9	\$344,230	4.9	\$344,230	4.9

POTS Expenditures / Allocation

Total Funds	\$143,200		\$329,737		N/A		\$203,955		N/A	
General Fund	\$70,681		\$108,040		N/A		\$76,205		N/A	
Cash Funds	\$0		\$17,509		N/A		\$8,961		N/A	
Cash Funds Exempt / Reappropriated Funds	\$85,703		\$146,691		N/A		\$88,769		N/A	
Federal Funds	\$57,497		\$57,497		N/A		\$30,020		N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Roll-Forward

Total Funds	\$0			\$0			N/A			N/A			N/A	
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$8,920)	0.0
General Fund	N/A			N/A			N/A			N/A			(\$493,011)	(4.9)
Cash Funds	N/A			N/A			N/A			N/A			\$1,949	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$525,502	4.9
Federal Funds	N/A			N/A			N/A			N/A			(\$43,360)	(0.6)

Total Spending Authority / Request

Total Funds	\$2,181,136	24.3		\$2,566,660	28.6		\$2,405,692	28.5		\$2,609,647	28.5		\$2,396,772	28.5
General Fund	\$546,085	5.2		\$569,476	4.9		\$493,011	4.9		\$569,216	4.9		\$0	0.0
Cash Funds	\$0	0.0		\$114,817	1.0		\$105,315	1.0		\$114,276	1.0		\$107,264	1.0
Cash Funds Exempt / Reappropriated Funds	\$1,351,884	14.2		\$1,504,259	17.8		\$1,463,136	17.7		\$1,551,905	17.7		\$1,988,638	22.6
Federal Funds	\$353,848	4.9		\$378,108	4.9		\$344,230	4.9		\$374,250	4.9		\$300,870	4.3

Expenditures

Total Funds	\$2,230,883	20.6		\$2,840,375	26.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$546,085	5.2		\$569,476	4.9		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$114,817	1.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,336,885	12.8		\$1,494,931	15.3		N/A			N/A			N/A	
Federal Funds	\$347,913	2.6		\$661,152	4.7		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$49,747)	3.7		(\$273,715)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$14,999	1.4		\$9,328	2.5		N/A			N/A			N/A	
Federal Funds	\$5,936	2.3		(\$283,044)	0.2		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B)(2) Community Development Block Grant

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$6,701,843	0.0	\$6,818,995	0.0	\$7,049,019	0.0	\$7,049,019	0.0	\$7,049,019	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$6,701,843	0.0	\$6,818,995	0.0	\$7,049,019	0.0	\$7,049,019	0.0	\$7,049,019	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$6,701,843	0.0	\$6,818,995	0.0	\$7,049,019	0.0	\$7,049,019	0.0	\$7,049,019	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$6,701,843	0.0	\$6,818,995	0.0	\$7,049,019	0.0	\$7,049,019	0.0	\$7,049,019	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,647,981	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$2,647,981	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$6,701,843	0.0		\$6,818,995	0.0		\$7,049,019	0.0		\$7,049,019	0.0		\$9,697,000	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$6,701,843	0.0		\$6,818,995	0.0		\$7,049,019	0.0		\$7,049,019	0.0		\$9,697,000	0.0

Expenditures

Total Funds	\$8,019,941	0.0		\$12,412,618	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$8,019,941			\$12,412,618			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$1,318,098)	0.0		(\$5,593,623)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	(\$1,318,098)			(\$5,593,623)			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B)(3) Local Govt Mineral & Energy Impact Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$63,300,000	0.0	\$125,900,000	0.0	\$192,000,000	0.0	\$192,000,000	0.0	\$192,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,100,000		\$125,900,000		\$192,000,000	0.0	\$192,000,000	0.0	\$192,000,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$40,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-170; HB 08-1292 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$63,300,000	0.0	\$125,900,000	0.0	\$192,000,000	0.0	\$192,000,000	0.0	\$192,000,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,100,000		\$125,900,000		\$192,000,000		\$192,000,000		\$192,000,000	
Cash Funds Exempt / Reappropriated Funds	\$40,200,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$68,000,000)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$68,000,000)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$63,300,000	0.0		\$125,900,000	0.0		\$192,000,000	0.0		\$192,000,000	0.0		\$124,000,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$23,100,000			\$125,900,000			\$192,000,000			\$192,000,000			\$124,000,000	
Cash Funds Exempt / Reappropriated Funds	\$40,200,000			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$140,619,011	0.0		\$211,857,880	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$23,100,000			\$125,900,000			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$117,519,011			\$85,957,880			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$77,319,011)	0.0		(\$85,957,880)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$77,319,011)			(\$85,957,880)			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B)(4)Local Gov't Gaming Impact Grants

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$6,822,829	0.0		\$7,183,111	0.0		\$6,308,674	0.0		\$6,308,674	0.0		\$6,308,674	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$7,183,111			\$6,308,674	0.0		\$6,308,674	0.0		\$6,308,674	0.0
Cash Funds Exempt / Reappropriated Funds	\$6,822,829			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$6,822,829	0.0		\$7,183,111	0.0		\$6,308,674	0.0		\$6,308,674	0.0		\$6,308,674	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$7,183,111			\$6,308,674			\$6,308,674			\$6,308,674	
Cash Funds Exempt / Reappropriated Funds	\$6,822,829			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$608,674)	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			(\$608,674)	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$6,822,829	0.0		\$7,183,111	0.0		\$6,308,674	0.0		\$6,308,674	0.0		\$5,700,000	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$7,183,111			\$6,308,674			\$6,308,674			\$5,700,000	
Cash Funds Exempt / Reappropriated Funds	\$6,822,829			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$5,342,950	0.0		\$5,855,103	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	0			\$5,855,103			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,342,950			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$1,479,879	0.0		\$1,328,008	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$1,328,008			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,479,879			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B)(5) Search & Rescue Fund

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$505,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
Cash Funds Exempt / Reappropriated Funds	\$110,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$505,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3	\$615,000	1.3
Cash Funds Exempt / Reappropriated Funds	\$110,000	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$615,000	1.3		\$615,000	1.3		\$615,000	1.3		\$615,000	1.3		\$615,000	1.3
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$505,000	1.3		\$615,000	1.3		\$615,000	1.3		\$615,000	1.3		\$615,000	1.3
Cash Funds Exempt / Reappropriated Funds	\$110,000	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0

Expenditures

Total Funds	\$447,908	1.3		\$423,683	1.3		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$447,908	1.3		\$423,683	1.3		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$167,092	0.0		\$191,317	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$57,092	0.0		\$191,317	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$110,000	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

(4)(B)(7) Heritage Grants Program

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$400,000	0.0		\$400,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$200,000			\$200,000			\$0			\$0			\$0	
Cash Funds	\$0	0.0		\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$200,000			\$200,000			\$200,000			\$200,000			\$200,000	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

SB 07-170; HB 08-1292 (Agency Supplemental Bill)														
Total Funds	\$0	0.0		(\$138,000)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			(\$138,000)			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$400,000	0.0		\$262,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$200,000			\$62,000			\$0			\$0			\$0	
Cash Funds	\$0	0.0		\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$200,000			\$200,000			\$200,000			\$200,000			\$200,000	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$400,000	0.0		\$262,000	0.0		\$200,000	0.0		\$200,000	0.0		\$200,000	0.0
General Fund	\$200,000			\$62,000			\$0			\$0			\$0	
Cash Funds	\$0	0.0		\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$200,000			\$200,000			\$200,000			\$200,000			\$200,000	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$400,000	0.0		\$262,000	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$200,000			\$62,000			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$200,000			\$200,000			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Indirect Costs Recovery

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$727,821	0.0		\$690,293	0.0		\$850,154	0.0		\$850,154	0.0		\$850,154	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$67,201	0.0		\$125,645			\$171,115			\$171,115			\$171,115	
Cash Funds Exempt / Reappropriated Funds	\$490,482			\$432,143			\$545,510			\$545,510			\$545,510	
Federal Funds	\$170,138			\$132,505			\$133,529			\$133,529			\$133,529	

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$727,821	0.0		\$690,293	0.0		\$850,154	0.0		\$850,154	0.0		\$850,154	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$67,201	0.0		\$125,645			\$171,115			\$171,115			\$171,115	
Cash Funds Exempt / Reappropriated Funds	\$490,482			\$432,143			\$545,510			\$545,510			\$545,510	
Federal Funds	\$170,138			\$132,505			\$133,529			\$133,529			\$133,529	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$181,162	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$181,162	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$727,821	0.0		\$690,293	0.0		\$850,154	0.0		\$850,154	0.0		\$1,031,316	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$67,201	0.0		\$125,645			\$171,115			\$171,115			\$171,115	
Cash Funds Exempt / Reappropriated Funds	\$490,482			\$432,143			\$545,510			\$545,510			\$726,672	
Federal Funds	\$170,138			\$132,505			\$133,529			\$133,529			\$133,529	

Expenditures

Total Funds	\$727,821	0.0		\$690,293	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$67,201			\$125,645			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$490,482			\$432,143			N/A			N/A			N/A	
Federal Funds	\$170,138			\$132,505			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Division of Local Government

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

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

**(5) Division of Emergency Management
Administration**

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$2,655,465	28.2		\$2,444,957	24.5		\$2,775,712	29.4		\$2,775,712	29.4		\$2,775,712	29.4
General Fund	\$489,472	7.2		\$501,756	7.2		\$575,611	8.1		\$575,611	8.1		\$575,611	8.1
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$64,890	1.0		\$64,241	1.0		\$65,065	1.0		\$65,065	1.0		\$65,065	1.0
Federal Funds	\$2,101,103	20.0		\$1,878,960	16.3		\$2,135,036	20.3		\$2,135,036	20.3		\$2,135,036	20.3

SB 07-170; HB 08-1292 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$729)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			(\$729)			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

SB 08 - 155 Centralize IT Management in OIT

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			\$0			\$0	0.0		\$0	0.0		N/A	
Cash Funds	\$0			\$0			\$0	0.0		\$0	0.0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0	0.0		\$0	0.0		N/A	
Federal Funds	\$0			\$0			\$0	0.0		\$0	0.0		N/A	

Total Appropriation

Total Funds	\$2,655,465	28.2		\$2,444,228	24.5		\$2,775,712	29.4		\$2,775,712	29.4		\$2,775,712	29.4
General Fund	\$489,472	7.2		\$501,027	7.2		\$575,611	8.1		\$575,611	8.1		\$575,611	8.1
Cash Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$64,890	1.0		\$64,241	1.0		\$65,065	1.0		\$65,065	1.0		\$65,065	1.0
Federal Funds	\$2,101,103	20.0		\$1,878,960	16.3		\$2,135,036	20.3		\$2,135,036	20.3		\$2,135,036	20.3

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

POTS Expenditures / Allocation

Total Funds	\$289,436			\$324,227			N/A			\$165,356			N/A	
General Fund	\$68,624			\$95,192			N/A			\$41,303			N/A	
Cash Funds	\$0			\$0			N/A			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$7,425			N/A			\$5,406			N/A	
Federal Funds	\$220,812			\$221,610			N/A			\$118,647			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$131,381)	(1.5)
General Fund	N/A			N/A			N/A			N/A			\$7,042	0.1
Cash Funds	N/A			N/A			N/A			N/A			\$0	0.0
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$1,204	0.0
Federal Funds	N/A			N/A			N/A			N/A			(\$139,627)	(1.6)

Total Spending Authority / Request

Total Funds	\$2,944,901	28.2		\$2,768,455	24.5		\$2,775,712	29.4		\$2,941,068	29.4		\$2,644,331	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		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds Exempt / Reappropriated Funds	\$64,890	1.0		\$71,666	1.0		\$65,065	1.0		\$70,471	1.0		\$66,269	1.0
Federal Funds	\$2,321,915	20.0		\$2,100,570	16.3		\$2,135,036	20.3		\$2,253,683	20.3		\$1,995,409	18.7

Expenditures

Total Funds	\$3,191,974	27.7		\$2,961,511	23.7		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$558,096	7.2		\$596,219	7.2		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$64,890	0.3		\$70,727	0.1		N/A			N/A			N/A	
Federal Funds	\$2,568,988	20.3		\$2,294,564	16.3		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	(\$247,073)	0.5		(\$193,056)	0.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.7		\$939	0.9		N/A			N/A			N/A	
Federal Funds	(\$247,073)	(0.3)		(\$193,994)	(0.0)		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Disaster Response and Recovery

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$3,191,559	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,741,559	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0

Total Appropriation

Total Funds	\$3,191,559	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$2,741,559	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0

Total Spending Authority / Request

Total Funds	\$5,306,479	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0	\$4,950,000	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$0	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0	\$4,500,000	0.0
Cash Funds Exempt / Reappropriated Funds	\$4,856,479	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000	0.0

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Disaster Declarations

Assist Local Govts - Disasters Blizzard CF	\$139,877			\$17,139			N/A			N/A			N/A	
State Forest Service - Fire Suppression CF	\$364,763			\$184,828			N/A			N/A			N/A	
National Guard - Disaster Emer Funds - CF	\$217,516			\$4,073			N/A			N/A			N/A	
State - Windsor Tornado Emerg Funds - CF	\$99,050			\$114,570			N/A			N/A			N/A	
State - Alamosa Salmonella - CF	\$130,818			\$7,916			N/A			N/A			N/A	
Town of Holly Tornado Emerg Funds - CF	\$149,739			\$120,223			N/A			N/A			N/A	
Federal Disaster Response - FF	\$868,312			\$89,155			N/A			N/A			N/A	

Expenditures

Total Funds	\$1,101,763	0.0		\$537,905	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$448,750	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,101,763	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$0	0.0		\$89,155	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$4,204,716	0.0		\$4,412,095	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0			N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$4,051,250			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,754,716	0.0		\$0			N/A			N/A			N/A	
Federal Funds	\$450,000	0.0		\$360,845			N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Preparedness Grants and Training

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$35,510,988	0.0	\$10,546,340	0.0	\$12,010,988	0.0	\$12,010,988	0.0	\$12,010,988	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$35,500,000	0.0	\$10,535,352	0.0	\$12,000,000	0.0	\$12,000,000	0.0	\$12,000,000	0.0

SB 07-170; HB 08-1292 (Agency Supplemental Bill)										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0		\$0		N/A	
Federal Funds	\$0	0.0	\$0	0.0	N/A		N/A		N/A	

Total Appropriation										
Total Funds	\$35,510,988	0.0	\$10,546,340	0.0	\$12,010,988	0.0	\$12,010,988	0.0	\$12,010,988	0.0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Cash Funds	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0	\$10,988	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
Federal Funds	\$35,500,000	0.0	\$10,535,352	0.0	\$12,000,000	0.0	\$12,000,000	0.0	\$12,000,000	0.0

Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Total Spending Authority / Request

Total Funds	\$35,510,988	0.0		\$10,546,340	0.0		\$12,010,988	0.0		\$12,010,988	0.0		\$12,010,988	0.0
General Fund	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$10,988	0.0		\$10,988	0.0		\$10,988	0.0		\$10,988	0.0		\$10,988	0.0
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Federal Funds	\$35,500,000	0.0		\$10,535,352	0.0		\$12,000,000	0.0		\$12,000,000	0.0		\$12,000,000	0.0

Expenditures

Total Funds	\$35,122,115	0.0		\$13,242,730	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$35,122,115	0.0		\$13,242,730	0.0		N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$388,873	0.0		(\$2,696,390)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Cash Funds	\$10,988	0.0		\$10,988	0.0		N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0	0.0		\$0	0.0		N/A			N/A			N/A	
Federal Funds	\$377,885	0.0		(\$2,707,378)	0.0		N/A			N/A			N/A	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Indirect Costs Assessment

	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
HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)														
Total Funds	\$397,633	0.0		\$125,809	0.0		\$237,478	0.0		\$237,478	0.0		\$237,478	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$6,421			\$13,383			\$13,383			\$13,383	
Federal Funds	\$397,633			\$119,388			\$224,095			\$224,095			\$224,095	

Total Appropriation

Total Funds	\$397,633	0.0		\$125,809	0.0		\$237,478	0.0		\$237,478	0.0		\$237,478	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$6,421			\$13,383			\$13,383			\$13,383	
Federal Funds	\$397,633			\$119,388			\$224,095			\$224,095			\$224,095	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$0	0.0
General Fund	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			\$0	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$397,633	0.0		\$125,809	0.0		\$237,478	0.0		\$237,478	0.0		\$237,478	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$6,421			\$13,383			\$13,383			\$13,383	
Federal Funds	\$397,633			\$119,388			\$224,095			\$224,095			\$224,095	

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Expenditures

Total Funds	\$397,633	0.0		\$192,931	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$6,421			N/A			N/A			N/A	
Federal Funds	\$397,633			\$186,510			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$0	0.0		(\$67,122)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			(\$67,122)			N/A			N/A			N/A	

Total Division of Emergency Management

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
General Fund Exempt	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0
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

Colorado Department of Local Affairs
FY 2010-11 Budget Cycle
Schedule 3

Department Total

Total Funds	\$311,251,449	176.0		\$357,020,340	170.9		\$370,017,534	186.5		\$370,017,534	186.5		\$308,557,066	176.7
General Fund	\$7,166,543	57.8		\$8,259,738	58.0		\$11,889,613	50.6		\$11,889,613	50.6		\$10,743,561	43.5
General Fund Exempt	\$3,766,480	0.0		\$4,035,090	0.0		\$0	0.0		\$0	0.0		\$0	0.0
Cash Funds	\$29,049,500	25.9		\$186,138,932	27.5		\$258,645,041	30.7		\$258,645,041	30.7		\$193,476,859	30.7
Cash Funds Exempt / Reappropriated Funds	\$178,442,659	48.1		\$92,651,909	47.5		\$6,108,376	60.3		\$6,108,376	60.3		\$7,156,514	61.8
Federal Funds	\$92,826,268	44.2		\$65,934,671	37.9		\$93,374,504	44.9		\$93,374,504	44.9		\$97,180,132	40.7