Colorado Department of Local Affairs FY 2010-11 Budget Request Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2009-10								
SB09-193	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Personal Services	0.0	(\$728)	(\$728)	\$0	\$0	\$0	\$0
	Operating	0.0	\$0	(\$97,920)	\$0	\$0	\$97,920	\$0
	Management and Admin OIT	0.0	\$13,682	\$5,671	\$0	\$0	\$0	\$8,011
	DPA Communication Services	0.0	\$0	(\$6,947)	\$0	\$0	\$0	\$6,947
	Total	0.0	\$12,954	(\$99,924)	\$0	\$0	\$97,920	\$14,958
	(2) Property Taxation							
	Division of Property Taxation	0.0	(\$38,508)	(\$1,457)	\$0	\$0	(\$37,051)	\$0
	Board of Assessment Appeals	0.0	(\$1,092)	(\$1,092)	\$0	\$0	\$0	\$0
	Total	0.0	(\$39,600)	(\$2,549)	\$0	\$0	(\$37,051)	\$0
	(3) Division of Housing		(004.540)			(004.540)	•	
	Manufactured Buildings Program	0.0	(\$31,546)	\$0	\$0	(\$31,546)	\$0	\$0
	Indirect Cost Assessment Total	0.0	\$19,174	\$0	\$0	\$19,174	\$0	\$0
	Total	0.0	(\$12,372)	\$0	\$0	(\$12,372)	\$0	\$0
	(4) Division of Local Government							
	(4) (A) (1) Personal Services	0.0	(\$47,725)	(\$23,490)	\$0	\$0	(\$24,235)	\$0
	Volunteer Firefighter Retirement Plans	0.0	(\$149,028)	\$0	(\$149,028)	\$0	\$0	\$0
	(4) (B) Field Services Program Costs	0.0	(\$91,076)	(\$11,828)	\$0	\$0	(\$79,248)	\$0
	Colorado Heritage Communities Grant	0.0	(\$138,000)	(\$138,000)	\$0	\$0	\$0	\$0
	(4) (C) Indirect Cost Assessments	0.0	\$78,746	\$0	\$0	\$0	\$78.746	\$0
	Total	0.0	(\$347,083)	(\$173,318)	(\$149,028)	\$0	(\$24,737)	\$0
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	(5) Division of Emergency Management	0.0	(\$729)	(\$729)	\$0	\$0	\$0	\$0
E) / 0000 00	Total SB09-193	0.0	(\$386,830)	(\$276,520)	(\$149,028)	(\$12,372)	\$36,132	\$14,958
FY 2008-09	(1) EXECUTIVE DIRECTOR'S OFFICE							
HB 08-1292	I(1) EXECUTIVE DIRECTOR'S OFFICE							
55 1252			(010.055)	(0.17.000)		(0505)	(\$700)	
1200 1202	Workers' Compensation Ins. Premium	0.0	(\$18,955)	(\$17,630)	\$0	(\$565)	(\$760)	\$0
	Workers' Compensation Ins. Premium GGCC Support	0.0	(\$574)	(\$574)	\$0	\$0	\$0	\$0
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments	0.0	(\$574) (\$16,971)	(\$574) (\$9,525)	\$0 \$0	\$0 (\$688)	\$0 (\$1,331)	\$0 (\$5,427)
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment	0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910)	(\$574) (\$9,525) (\$12,004)	\$0 \$0 \$0	\$0 (\$688) (\$752)	\$0 (\$1,331) (\$154)	\$0 (\$5,427) \$0
33 1202	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease	0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863)	(\$574) (\$9,525) (\$12,004) (\$4,852)	\$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0	\$0 (\$1,331) (\$154) (\$1,011)	\$0 (\$5,427) \$0 \$0
33 1202	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space	0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610	\$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281	\$0 (\$1,331) (\$154) (\$1,011) \$1,005	\$0 (\$5,427) \$0 \$0 \$841
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services	0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391	\$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0	\$0 (\$1,331) (\$154) (\$1,011) \$1,005	\$0 (\$5,427) \$0 \$0 \$841 \$2,391
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services	0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251)	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195)
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services	0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391	\$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0	\$0 (\$1,331) (\$154) (\$1,011) \$1,005	\$0 (\$5,427) \$0 \$0 \$841
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292	0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251)	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195)
	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) (\$1,724)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251)	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195) (\$2,195)
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) \$32,819	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) \$30,522	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) (\$1,724)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251)	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195) (\$2,195)
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium GGCC Support	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) (\$42,754) \$32,819 (\$3,036)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) (\$36,584) \$30,522 (\$3,036)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) (\$1,724)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251)	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195) (\$2,195)
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) \$32,819 (\$3,036) (\$8,942)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) \$30,582 (\$3,036) (\$5,019)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) \$984 \$0 (\$363)	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251) \$1,313 \$0 (\$701)	\$0 (\$5,427) \$0 \$841 \$2,391 (\$2,195) (\$2,195)
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) \$32,819 (\$3,036) (\$8,942) \$7,066	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) \$30,522 (\$3,036) (\$5,019) \$6,575	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) \$984 \$0 (\$363) \$452	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251) \$1,313 \$0 (\$701) \$39	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195) (\$2,195) \$0 (\$2,859) \$0
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) (\$42,754) \$32,819 (\$3,036) (\$8,942) \$7,066 (\$9,210)	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) (\$36,584) \$30,522 (\$3,036) (\$5,019) \$6,575 (\$7,552)	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) (\$1,724) \$984 \$0 (\$363) \$452	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251) \$1,313 \$0 (\$701) \$39 (\$1,658)	\$0 (\$5,427 \$0 \$0 \$841 \$2,391 (\$2,195 (\$2,195
FY 2007-08	Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment Vehicle Fleet Lease Capitol Complex Leased Space DPA Communication Services Total Total HB 08-1292 (1) EXECUTIVE DIRECTOR'S OFFICE Workers' Compensation Ins. Premium GGCC Support Multi-Use Network Payments Risk Management Payment	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	(\$574) (\$16,971) (\$12,910) (\$5,863) \$7,737 \$4,782 (\$42,754) \$32,819 (\$3,036) (\$8,942) \$7,066	(\$574) (\$9,525) (\$12,004) (\$4,852) \$5,610 \$2,391 (\$36,584) \$30,522 (\$3,036) (\$5,019) \$6,575	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 (\$688) (\$752) \$0 \$281 \$0 (\$1,724) \$984 \$0 (\$363) \$452	\$0 (\$1,331) (\$154) (\$1,011) \$1,005 \$0 (\$2,251) (\$2,251) \$1,313 \$0 (\$701) \$39	\$0 (\$5,427) \$0 \$0 \$841 \$2,391 (\$2,195) (\$2,195) \$0 (\$2,859) \$0