

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							
	Manufactured Buildings Program	0.0	(\$31,546)	\$0	\$0	(\$31,546)	\$0	\$0
	Indirect Cost Assessment	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
	(5) Division of Emergency Management	0.0	(\$729)	(\$729)	\$0	\$0	\$0	\$0
	Total SB09-193	0.0	(\$386,830)	(\$276,520)	(\$149,028)	(\$12,372)	\$36,132	\$14,958
FY 2008-09								
HB 08-1292	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Workers' Compensation Ins. Premium	0.0	(\$18,955)	(\$17,630)	\$0	(\$565)	(\$760)	\$0
	GGCC Support	0.0	(\$574)	(\$574)	\$0	\$0	\$0	\$0
	Multi-Use Network Payments	0.0	(\$16,971)	(\$9,525)	\$0	(\$688)	(\$1,331)	(\$5,427)
	Risk Management Payment	0.0	(\$12,910)	(\$12,004)	\$0	(\$752)	(\$154)	\$0
	Vehicle Fleet Lease	0.0	(\$5,863)	(\$4,852)	\$0	\$0	(\$1,011)	\$0
	Capitol Complex Leased Space	0.0	\$7,737	\$5,610	\$0	\$281	\$1,005	\$841
	DPA Communication Services	0.0	\$4,782	\$2,391	\$0	\$0	\$0	\$2,391
	Total	0.0	(\$42,754)	(\$36,584)	\$0	(\$1,724)	(\$2,251)	(\$2,195)
	Total HB 08-1292	0.0	(\$42,754)	(\$36,584)	\$0	(\$1,724)	(\$2,251)	(\$2,195)
FY 2007-08								
SB 07-170	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Workers' Compensation Ins. Premium	0.0	\$32,819	\$30,522	\$0	\$984	\$1,313	\$0
	GGCC Support	0.0	(\$3,036)	(\$3,036)	\$0	\$0	\$0	\$0
	Multi-Use Network Payments	0.0	(\$8,942)	(\$5,019)	\$0	(\$363)	(\$701)	(\$2,859)
	Risk Management Payment	0.0	\$7,066	\$6,575	\$0	\$452	\$39	\$0
	Vehicle Fleet Lease	0.0	(\$9,210)	(\$7,552)	\$0	\$0	(\$1,658)	\$0
	DPA Communication Services	0.0	\$9,291	\$4,645	\$0	\$0	\$4,646	\$0
	Total	0.0	\$7,147	\$3,668	\$0	\$452	\$3,027	\$0
	Total SB 07-170	0.0	\$7,147	\$3,668	\$0	\$452	\$3,027	\$0