

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
FY 2008-09 Divisional Personal Services Summary

**(1) Executive Director's Office**

	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	13.2	\$1,154,696
Allocation of POTS funding to Division	N/A	\$129,826
<b>Total Spending Authority in Division for Personal Services</b>	<b>13.2</b>	<b>\$1,284,522</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>12.7</b>	<b>\$1,051,047</b>
PERA and Medicare Costs	N/A	\$120,133
State Temporary Staff	N/A	\$0
Sick and Annual Leave Payouts	0.1	\$4,469
Contract Services	N/A	\$0
Other Expenditures	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.1</b>	<b>\$124,602</b>
POTS Expenditures	N/A	\$74,660
Roll Forwards	N/A	\$0
<b>Total Expenditures for Division</b>	<b>12.8</b>	<b>\$1,250,309</b>
<b>Amount Under/(Over) Expended</b>	<b>0.4</b>	<b>\$34,213</b>

**(2) Property Taxation**

	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	53.5	\$3,091,392
Allocation of POTS funding to Division	N/A	\$470,274
<b>Total Spending Authority in Division for Personal Services</b>	<b>53.5</b>	<b>\$3,561,666</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>50.8</b>	<b>\$2,827,216</b>
PERA and Medicare Costs	N/A	\$305,595
State Temporary Staff	N/A	\$0
Sick and Annual Leave Payouts	0.1	\$4,416
Contract Services	N/A	\$0
Other Expenditures	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.1</b>	<b>\$310,010</b>
POTS Expenditures	N/A	\$328,998
Roll Forwards	N/A	\$0
<b>Total Expenditures for Division</b>	<b>50.9</b>	<b>\$3,466,225</b>
<b>Amount Under/(Over) Expended</b>	<b>2.6</b>	<b>\$95,441</b>

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**(3) Division of Housing**

	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	33.8	\$2,378,852
Allocation of POTS funding to Division	N/A	\$284,799
<b>Total Spending Authority in Division for Personal Services</b>	<b>33.8</b>	<b>\$2,663,651</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>33.0</b>	<b>\$1,970,160</b>
PERA and Medicare Costs	N/A	\$242,785
State Temporary Staff	N/A	\$81,557
Sick and Annual Leave Payouts	0.4	\$32,727
Contract Services	N/A	\$110,734
Other Expenditures	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.4</b>	<b>\$467,803</b>
POTS Expenditures	N/A	\$204,483
Roll Forwards	N/A	\$0
<b>Total Expenditures for Division</b>	<b>33.4</b>	<b>\$2,642,445</b>
<b>Amount Under/(Over) Expended</b>	<b>0.4</b>	<b>\$21,206</b>

**(4) Division of Local Government**

	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	55.5	\$3,733,462
Allocation of POTS funding to Division	N/A	\$525,402
<b>Total Spending Authority in Division for Personal Services</b>	<b>55.5</b>	<b>\$4,258,864</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>50.8</b>	<b>\$3,266,123</b>
PERA and Medicare Costs	N/A	\$407,279
State Temporary Staff	N/A	\$98,074
Sick and Annual Leave Payouts	0.8	\$27,912
Contract Services	N/A	\$0
Other Expenditures	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.8</b>	<b>\$533,265</b>
POTS Expenditures	N/A	\$317,955
Roll Forwards	N/A	\$0
<b>Total Expenditures for Division</b>	<b>51.6</b>	<b>\$4,117,343</b>
<b>Amount Under/(Over) Expended</b>	<b>3.9</b>	<b>\$141,521</b>

Colorado Department of Local Affairs

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FY 2008-09 Divisional Personal Services Summary

**(5) Division of Emergency Management**

	FTE	FY 2008-09 Expenditures
Appropriated Amount Related to Personal Services	24.5	\$3,110,874
Allocation of POTS funding to Division	N/A	\$324,227
<b>Total Spending Authority in Division for Personal Services</b>	<b>24.5</b>	<b>\$3,435,101</b>
<b>Full- and Part-Time Employee Expenditures</b>	<b>23.7</b>	<b>\$2,886,751</b>
PERA and Medicare Costs	N/A	\$225,367
State Temporary Staff	N/A	\$67,073
Sick and Annual Leave Payouts	0.4	\$16,948
Contract Services	N/A	\$0
Other Expenditures	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>	<b>0.4</b>	<b>\$309,388</b>
POTS Expenditures	N/A	\$210,888
Roll Forwards	N/A	\$0
<b>Total Expenditures for Division</b>	<b>24.1</b>	<b>\$3,407,027</b>
<b>Amount Under/(Over) Expended</b>	<b>0.4</b>	<b>\$28,074</b>

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**(2) PROPERTY TAXATION**

**Division of Property Taxation - DPT**

Position Code	Position Type	FTE	Expenditures
1284	Property Tax Administrator	1.0	\$113,916
H8J5	Ppty Tax Spec IV	4.3	\$397,573
H8J4	Ppty Tax Spec III	5.3	\$400,864
H8J3	Ppty Tax Spec II	14.3	\$854,845
H8J2	Ppty Tax Spec I	3.5	\$158,024
H8J1I	Ppty Tax Spec Intern	0.0	\$0
G3A4	Admin. Asst. III	3.9	\$176,848
G3A2	Admin. Asst. II	0.9	\$27,351
H2I2	IT Professional I	0.9	\$40,952
H2I4	IT Professional II	1.0	\$56,568
H4R2	Program Assistant II	1.0	\$56,796
<b>Total Full and Part-time Employee Expenditures</b>		<b>36.0</b>	<b>\$2,283,736</b>
PERA Contributions		N/A	\$230,042
Medicare		N/A	\$27,151
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$4,415
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$261,608</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$217,408
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>36.0</b>	<b>\$2,762,752</b>

## FY 2008-09 Program Line Item Detail

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**(2) PROPERTY TAXATION**

**Board of Assessment Appeals - BAA**

Position Code	Position Type	FTE	Expenditures
H6G5	Division Director	0.8	\$83,047
G3A4	Admin. Asst. III	2.0	\$83,952
H6G2	General Professional II	0.0	\$0
H5E1	Legal Assistant I	1.0	\$49,524
H2I4	IT Professional II	1.0	\$56,580
H2I3	IT Professional I	1.0	\$50,100
H2I2	IT Technician	0.0	\$0
G3B2	Hearings Reporter	2.0	\$132,528
1040	Board Members	7.0	\$87,750
<b>Total Full and Part-time Employee Expenditures</b>		<b>14.8</b>	<b>\$543,481</b>
PERA Contributions		N/A	\$41,424
Medicare		N/A	\$6,978
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$48,402</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$111,590
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>14.8</b>	<b>\$703,473</b>

**Colorado Department of Local Affairs**

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Object Code	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$165
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$523
2231	ADP EQUIP MAINT/REPAIR SVCS	\$91
2232	SOFTWARE MAINTENANCE/UPGRADE	\$2,325
2250	MISCELLANEOUS RENTALS	\$5,750
2251	RENTAL/LEASE VEHICLES	\$16
2510	IN-STATE TRAVEL	\$14,252
2530	OUT-OF-STATE TRAVEL	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$6,723
2660	INSURANCE, OTHER THAN EMP BENE	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$1,661
2820	OTHER PURCHASED SERVICES	\$0
3115	DATA PROCESSING SUPPLIES	\$0
3116	PURCHASE OF SOFTWARE	\$2,337
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$770
3121	OFFICE SUPPLIES	\$6,957
3123	POSTAGE	\$9,815
3124	PRINTING/COPY SUPPLIES	\$1,147
3128	NONCAPITALIZED EQUIPMENT	\$28,269
3140	NONCAPITAL EQUIP - ADP	\$5,034
4140	DUES AND MEMBERSHIPS	\$523
4180	OFFICIAL FUNCTIONS	\$351
4220	REGISTRATION FEES	\$580
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$88,236</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>14.8</b>	<b>\$791,709</b>
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<b>Total Spending Authority for Line Item</b>	<b>15.0</b>	<b>\$792,756</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.2</b>	<b>\$1,047</b>
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**Explanation of Reversion / Overexpenditure:** \$1,047 in General Funds were not spent due to vacancy that has been subsequently filled.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$661,247
Salary Survey Allocation (100%)	N/A	\$17,268
Performance-based Pay Allocation (80%)	N/A	\$4,633
<b>FY 2009-10 Appropriation</b>	<b>15.0</b>	<b>\$683,148</b>

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FY 2008-09 Program Line Item Detail

**(3) DIVISION OF HOUSING - DOH**

**(3)(b) Manufactured Buildings Program**

Position Code	Position Type	FTE	Expenditures
H6G6	General Professional VI	0.9	\$91,279
H4R1	Admin. Asst. III	1.9	\$80,886
H6G4	General Professional IV	1.0	\$68,724
I2C4	Professional Engineer I	1.0	\$69,840
H2I3	IT Prof IV	0.1	\$6,854
D9C3	Inspector III	5.9	\$319,687
<b>Total Full and Part-time Employee Expenditures</b>		<b>10.8</b>	<b>\$637,270</b>
PERA Contributions		N/A	\$64,667
Medicare		N/A	\$9,087
State Temporary Employees		N/A	\$64,077
Sick and Annual Leave Payouts		0.3	\$17,371
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.3</b>	<b>\$155,203</b>
			\$63,723
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>11.1</b>	<b>\$856,196</b>



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Object Code	Object Code Description	Expenditures
2150	Custodial, Maintenance & Repair Services	\$154
2230	Equip Maintenance and Repair	\$570
2232	Software Maintenance	\$529
2240	Motor Vehicle Maint and Repair	\$15
2250	Rentals	\$15
2251	Rent/Lease Motor Vehicles - Mileage	\$12,283
2510	In-State Travel	\$30,584
2530	Out-of-State Travel	\$1,956
2610	Advertising, Marketing & Public Relations	\$2,000
2630	Communications/Telephone/Fax	\$10,441
2680	Printing/Reproduction Services	\$329
3115	Data Processing Supplies	\$110
3116	Software Acquisition	\$915
3120	Books/Periodicals/Subscriptions	\$4,163
3121	Office Supplies	\$8,784
3123	Postage	\$4,809
3124	Printing/Copy Supplies	\$389
3128	Capital Outlay	\$2,574
3140	IT Equipment	\$448
4140	Dues and Memberships	\$1,097
4180	Official Functions	\$588
4220	Registration Fees	\$4,267
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$87,020</b>
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$87,020</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>11.1</b>	<b>\$943,216</b>
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<b>Total Spending Authority for Line Item</b>	<b>11.7</b>	<b>\$1,236,199</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.6</b>	<b>\$292,983</b>
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**Explanation of Reversion / Overexpenditure:** Cash funds were not spent due to under collection of cash receipts.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$1,137,741
Salary Survey Allocation (100%)	N/A	\$26,448
Performance-based Pay Allocation (80%)	N/A	\$7,144
Annualization of prior year actions	0.0	\$28,090
<b>FY 2009-10 Appropriation</b>	<b>11.7</b>	<b>\$1,199,423</b>

Colorado Department of Local Affairs

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FY 2008-09 Program Line Item Detail

(4) Division of Local Government

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

Local Utility Management Assistance - LUMA

Position Code	Position Type	FTE	Expenditures
H6G4	General Professional IV	0.8	\$58,565
H6G3	General Professional III	1.2	\$72,434
H6G2	General Professional II	0.1	\$4,093
<b>Total Full and Part-time Employee Expenditures</b>		<b>2.0</b>	<b>\$135,092</b>
PERA Contributions		N/A	\$13,557
Medicare		N/A	\$1,937
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$970
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$16,464</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$11,652
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>2.0</b>	<b>\$163,208</b>

Colorado Department of Local Affairs

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Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE VEHICLES	\$588
2510	IN-STATE TRAVEL	\$415
2530	OUT-OF-STATE TRAVEL	\$876
2630	COMMUNICATIONS/TELEPHONE/FAX	\$1,093
2680	PRINTING/REPRODUCTION SERVICES	\$367
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$16
3121	OFFICE SUPPLIES	\$1,247
3123	POSTAGE	\$343
3124	PRINTING/COPY SUPPLIES	\$0
3128	NONCAPITALIZED EQUIPMENT	\$466
4140	DUES AND MEMBERSHIPS	\$352
4180	OFFICIAL FUNCTIONS	\$8
4220	REGISTRATION FEES	\$481
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,281</b>
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$6,281</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>2.0</b>	<b>\$169,489</b>
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<b>Total Spending Authority for Line Item</b>	<b>2.0</b>	<b>\$169,489</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure :*

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$151,817
Salary Survey Allocation (100%)	N/A	\$4,811
Performance-based Pay Allocation (80%)	N/A	\$1,077
<b>FY 2009-10 Appropriation</b>	<b>2.0</b>	<b>\$157,705</b>

Colorado Department of Local Affairs

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(4) Division of Local Government

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

Position Code	Position Type	FTE	Expenditures
H6G7	General Professional VII	0.1	5,320
H6G5	General Professional V	0.0	1,695
H6G3	General Professional III	0.7	40,835
H6G2	General Professional II	0.0	0
H4R1	Program Assistant II	0.1	4,627
H2I6	IT Professional IV	0.4	39,648
I1B3	Statistical Analyst III	0.2	23,423
I3B3	Phys Sci Research II	0.3	20,309
<b>Total Full and Part-time Employee Expenditures</b>		<b>1.9</b>	<b>\$135,856</b>
PERA Contributions		N/A	\$12,887
Medicare		N/A	\$1,536
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$14,424</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$12,263
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>1.9</b>	<b>\$162,543</b>

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Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE VEHICLES	\$225
2510	IN-STATE TRAVEL	\$250
2630	COMMUNICATIONS/TELEPHONE/FAX	\$504
2680	PRINTING/REPRODUCTION SERVICES	\$2,959
3121	OFFICE SUPPLIES	\$34
3123	POSTAGE	\$838
4140	DUES AND MEMBERSHIPS	\$233
4220	REGISTRATION FEES	\$51
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$5,092</b>
Distributions		\$47,623,145
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$47,628,237</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>1.9</b>	<b>\$47,790,780</b>
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<b>Total Spending Authority for Line Item</b>	<b>2.0</b>	<b>\$46,600,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.1</b>	<b>(\$1,190,780)</b>
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**Explanation of Reversion / Over expenditure:** There was added earnings due to increase of revenue based upon a formulaic distribution from the Division of Lottery.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$46,600,000
Annualization of Distribution	0.0	\$1,400,000
<b>FY 2009-10 Appropriation</b>	<b>2.0</b>	<b>\$48,000,000</b>

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

Position Code	Position Type	FTE	Expenditures
H6G4	General Professional IV	0.3	25,469
H6G3	General Professional III	0.1	6,231
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.4</b>	<b>31,700</b>
PERA Contributions		N/A	\$3,968
Medicare		N/A	\$461
State Temporary Employees		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$4,429</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$2,225
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.4</b>	<b>38,355</b>

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Object Code	Object Code Description	Expenditures
2251	RENTAL/LEASE VEHICLES	\$136
2510	IN-STATE TRAVEL	\$164
2530	OUT-OF-STATE TRAVEL	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$313
2690	LEGAL SERVICES	\$271
3122	PHOTOGRAPHIC SUPPLIES	\$53
3123	POSTAGE	\$169
4140	DUES AND MEMBERSHIPS	\$300
4220	REGISTRATION FEES	\$79
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,484</b>
Indirect Cost		\$10,161
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$11,645</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>0.4</b>	<b>\$50,000</b>
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<b>Total Spending Authority for Line Item</b>	<b>0.5</b>	<b>\$50,000</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.1</b>	<b>\$0</b>
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**Explanation of Reversion / Overexpenditure** : These federal funds were not expended before June 30, 2009.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$50,000
<b>FY 2009-10 Appropriation</b>	<b>0.5</b>	<b>\$50,000</b>

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

Position Code	Position Type	FTE	Expenditures
H6G6	General Professional VI	0.4	36,254
H6G3	General Professional III	0.1	4,932
<b>Total Full and Part-time Employee Expenditures</b>		<b>0.4</b>	<b>\$41,187</b>
PERA Contributions		N/A	\$5,594
Medicare		N/A	\$256
State Temporary Employees		N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$5,850</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$18,686
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>0.4</b>	<b>\$65,723</b>



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FY 2010-11 Budget Cycle

FY 2008-09 Program Line Item Detail

Object Code	Object Code Description	Expenditures
2510	IN-STATE TRAVEL	\$112
2630	COMMUNICATIONS/TELEPHONE/FAX	\$244
2690	LEGAL SERVICES	\$582
3123	POSTAGE	\$300
3126	REPAIR & MAINTENANCE SUPPLIES	\$74
3128	NONCAPITALIZED EQUIPMENT	\$656
4220	REGISTRATION FEES	\$79
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,046</b>
Grants		\$4,089,550
Transfers		\$762,282
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$4,853,879</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>0.4</b>	<b>\$4,919,602</b>
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<b>Total Spending Authority for Line Item</b>	<b>0.7</b>	<b>\$5,299,251</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.3</b>	<b>\$379,649</b>
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**Explanation of Reversion / Overexpenditure** : Not all waste tire grants were spent prior to June 30, 2009.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$3,000,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Annualization for Grants Funding	0.0	\$1,200,000
Joint Budget Committee Action for 1.82% vacancy savings	N/A	\$0
<b>FY 2009-10 Appropriation</b>	<b>0.7</b>	<b>\$4,200,000</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Program Line Item Detail

**(4) Division of Local Government**

**(4)(B)(1) Field Services Program Costs**

Position Code	Position Type	FTE	Expenditures
H6G8	Management Group	1.0	\$123,881
H6G7	General Professional VII	0.4	\$45,665
H6G6	General Professional VI	6.4	\$592,861
H6G5	General Professional V	2.9	\$234,403
H6G3	General Professional III	4.6	\$254,273
H6G2	General Professional II	1.2	\$60,249
H4R2	Program Assistant II	1.2	\$67,612
H4R1	Program Assistant I	2.3	\$65,009
G3A3	Admin. Asst. II	0.5	\$14,959
H2I8	IT Professional VI	0.5	\$52,975
H2I6	IT Professional IV	0.2	\$19,824
<b>Total Full and Part-time Employee Expenditures</b>		<b>21.2</b>	<b>\$1,531,711</b>
PERA Contributions		N/A	\$157,828
Medicare		N/A	\$15,732
State Temporary Employees		N/A	\$34,957
Sick and Annual Leave Payouts		N/A	\$13,082
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$221,599</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$164,528
<b>Subtotal Expenditures for Personal Services</b>		<b>21.2</b>	<b>\$1,917,837</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Program Line Item Detail

Object Code	Object Code Description	Expenditures
2231	ADP EQUIP MAINT/REPAIR SVCS	\$347
2232	SOFTWARE MAINTENANCE/UPGRADE	\$8,006
2240	MOTOR VEH MAINT/REPAIR SVCS	\$318
2250	MISCELLANEOUS RENTALS	\$6,129
2251	RENTAL/LEASE VEHICLES	\$27,534
2510	IN-STATE TRAVEL	\$53,721
2530	OUT-OF-STATE TRAVEL	\$7,862
2630	COMMUNICATIONS/TELEPHONE/FAX	\$46,715
2680	PRINTING/REPRODUCTION SERVICES	\$5,480
2820	OTHER PURCHASED SERVICES	\$21
3112	AUTOMOTIVE SUPPLIES	\$20
3115	DATA PROCESSING SUPPLIES	\$34,096
3116	PURCHASE OF SOFTWARE	\$1,438
3117	EDUCATIONAL SUPPLIES	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$3,028
3121	OFFICE SUPPLIES	\$6,516
3123	POSTAGE	\$10,599
3124	PRINTING/COPY SUPPLIES	\$1,268
3126	REPAIR & MAINTENANCE SUPPLIES	\$4,000
3128	NONCAPITALIZED EQUIPMENT	\$491
3140	NONCAPITAL EQUIP - ADP	\$1,098
3910	OTHER ENERGY CHARGES	\$355
3950	GASOLINE	\$350
4140	DUES AND MEMBERSHIPS	\$2,644
4180	OFFICIAL FUNCTIONS	\$11,272
4220	REGISTRATION FEES	\$18,117
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$261,386</b>
Transfers		\$0
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$261,386</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>21.2</b>	<b>\$2,179,223</b>
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<b>Total Spending Authority for Line Item</b>	<b>23.7</b>	<b>\$2,188,552</b>
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<b>Amount Under/(Over) Expended</b>	<b>2.5</b>	<b>\$9,329</b>
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**Explanation of Reversion / Overexpenditure:** The \$9,329 are uncollected reappropriated funds.

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	23.7	\$1,916,312
Salary Survey Allocation (100%)	N/A	\$65,950
Performance-based Pay Allocation (80%)	N/A	\$27,498
Removal of one-time funding	N/A	\$0
Annualization of prior year actions	N/A	\$86,142
Joint Budget Committee Action for 1.82% vacancy savings	N/A	(\$34,440)
<b>FY 2009-10 Appropriation</b>	<b>23.7</b>	<b>\$2,061,462</b>

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
FY 2008-09 Program Line Item Detail

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

Position Code	Position Type	FTE	Expenditures
H6G6	General Professional VI	0.1	6,997
H6G5	General Professional V	0.3	25,397
H6G3	General Professional III	0.0	1,685
H6G2	General Professional II	0.4	23,093
H4R2	Program Assistant II	0.0	608
H2I4	IT Professional II	0.2	15,247
Total Full and Part-time Employee Expenditures		1.0	\$73,026
PERA Contributions		N/A	\$7,483
Medicare		N/A	\$948
State Temporary Employees		N/A	\$5,669
Sick and Annual Leave Payouts		N/A	\$0
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$14,100
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$5,650
Roll Forwards for Personal Services		N/A	\$0
Subtotal Expenditures for Personal Services		1.0	\$92,776
Object Code	Object Code Description	Expenditures	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$1,002	
2680	PRINTING/REPRODUCTION SERVICES	\$2,212	
3123	POSTAGE	\$500	
3126	REPAIR & MAINTENANCE SUPPLIES	\$1,338	
4180	OFFICIAL FUNCTIONS	\$682	
Total Expenditures Denoted in Object Codes		\$5,733	
Grants		\$325,173	
Roll Forwards for Operating Expenses		\$0	
Subtotal Expenditures for Operating Expenses		\$330,907	
Total FTE and Expenditures for Line Item		1.0	\$423,683
Total Spending Authority for Line Item		1.3	\$615,000
Amount Under/(Over) Expended		0.3	\$191,317
Explanation of Reversion / Overexpenditure : Undercollection of cash revenue for the program.			

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	1.3	\$615,000
Salary Survey Allocation (100%)	N/A	\$0
Performance-based Pay Allocation (80%)	N/A	\$0
Joint Budget Committee Action for 1.82% vacancy savings	N/A	\$0
<b>FY 2009-10 Appropriation</b>	<b>1.3</b>	<b>\$615,000</b>

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
FY 2008-09 Program Line Item Detail

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

Position Code	Position Type	FTE	Expenditures
SES	Division Director	1.0	\$131,208
H6G6	General Professional VI	3.6	\$348,671
H6G5	General Professional V	4.7	\$385,154
H6G4	General Professional IV	6.9	\$457,465
H6G3	General Professional III	2.2	\$120,664
H6G2	General Professional II	0.0	\$0
H6G1	General Professional I	0.0	\$0
H4R1	Program Asst. I	2.0	\$85,892
H2I5	IT Professional III	0.3	\$29,547
H2I2	IT Professional II	0.8	\$66,874
I3B3	Phys Sci Research III	1.0	\$64,864
G3A4	Admin. Asst. III	0.0	\$0
G3A3	Accounting Tech III	0.0	\$0
H8B2	Accounting Tech I	1.1	\$42,337
<b>Total Full and Part-time Employee Expenditures</b>		<b>23.7</b>	<b>\$1,732,677</b>
PERA Contributions		N/A	\$196,543
Medicare		N/A	\$23,142
State Temporary Employees		N/A	\$5,540
Sick and Annual Leave Payouts		N/A	\$16,948
Legal Services		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$61,532
Unemployment Insurance		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$303,706</b>
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$210,888
Roll Forwards for Personal Services		N/A	\$0
<b>Subtotal Expenditures for Personal Services</b>		<b>23.7</b>	<b>\$2,247,271</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Program Line Item Detail

Object Code	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$88,122
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$762
2231	ADP EQUIP MAINT/REPAIR SVCS	\$8,967
2232	SOFTWARE MAINTENANCE/UPGRADE	\$43,199
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0
2250	MISCELLANEOUS RENTALS	\$9,895
2251	RENTAL/LEASE VEHICLES	\$33,628
22552	RENTALS - STATE BLDG	\$21,026
2510	IN-STATE TRAVEL	\$58,825
2530	OUT-OF-STATE TRAVEL	\$34,145
2610	ADVERTISING	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$143,741
2640	GGCC BILLINGS-PURCH SERV	\$0
2660	INSURANCE, OTHER THAN EMP BENE	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$30,587
2690	LEGAL SERVICES	\$0
2820	OTHER PURCHASED SERVICES	\$15,214
3112	AUTOMOTIVE SUPPLIES	\$758
3115	DATA PROCESSING SUPPLIES	\$27,482
3116	PURCHASE OF SOFTWARE	\$14,128
3117	EDUCATIONAL SUPPLIES	\$50
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,602
3121	OFFICE SUPPLIES	\$6,848
3122	PHOTOGRAPHIC SUPPLIES	\$0
3123	POSTAGE	\$20,089
3124	PRINTING/COPY SUPPLIES	\$3,854
3126	REPAIR & MAINTENANCE SUPPLIES	\$894
3128	NONCAPITALIZED EQUIPMENT	\$11,940
3131	NONCAPITALIZED BUILDING MATERIALS	\$0
3140	NONCAPITAL EQUIP - ADP	\$41,472
3910	OTHER ENERGY CHARGES	\$10,861
3950	GASOLINE	\$196
4100	OTHER OPERATING EXPENSES	\$0
4140	DUES AND MEMBERSHIPS	\$3,200
4180	OFFICIAL FUNCTIONS	\$81,757
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$714,239</b>
Roll Forwards for Operating Expenses		\$0
<b>Subtotal Expenditures for Operating Expenses</b>		<b>\$714,239</b>

<b>Total FTE and Expenditures for Line Item</b>	<b>23.7</b>	<b>\$2,961,510</b>
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<b>Total Spending Authority for Line Item</b>	<b>24.5</b>	<b>\$2,768,455</b>
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Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Program Line Item Detail

<b>Amount Under/(Over) Expended</b>	<b>0.8</b>	<b>(\$193,055)</b>
<b>Explanation of Reversion / Overexpenditure:</b> Receipt of additional \$193,994 in federal funds to complete the required workload. Undercollected reappropriated funds of \$939.		

Approved Adjustments to FY 2008-09 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	24.5	\$2,444,228
Salary Survey Allocation (100%)	N/A	\$83,290
Performance-based Pay Allocation (80%)	N/A	\$24,039
Annualization of prior year actions	N/A	\$1,928
Annualization of Federal FTE	1.0	\$0
Predisaster Mitigation Decision Item	3.9	\$253,229
Joint Budget Committee Action for 1.82% vacancy savings	N/A	(\$31,002)
<b>FY 2009-10 Appropriation</b>	<b>29.4</b>	<b>\$2,775,712</b>

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**Personal Services - EDO**

Position Code	Position Type	FTE	Expenditures
1120	Executive Director	1.0	\$146,040
H6G8	Deputy Director - Management Profile	1.0	\$114,948
H6G6	General Professional VI	1.0	\$97,716
H6G5	General Professional III	0.7	\$45,124
H6G3	Budget Analyst IV	1.0	\$90,840
H8E4	Program Assistant II	1.0	\$44,280
H8C3	Controller III	1.0	\$114,876
H8A4	Accountant IV	1.0	\$104,316
H8A3	Accountant III	1.0	\$76,536
H8A2	Accountant II	2.0	\$131,124
H8B3	Accounting Tech. III	1.0	\$49,260
H8B2	Accounting Tech. II	1.0	\$35,987
<b>Total Full and Part-time Employee Expenditures</b>		<b>12.7</b>	<b>\$1,051,047</b>
PERA Contributions		N/A	\$106,938
Medicare		N/A	\$13,195
Sick and Annual Leave Payouts		0.1	\$4,469
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.1</b>	<b>\$124,602</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$74,660
<b>Total Expenditures for Line Item</b>		<b>12.8</b>	<b>\$1,250,309</b>
<b>Total Spending Authority for Line Item</b>		<b>13.2</b>	<b>\$1,284,522</b>
<b>Amount Under/(Over) Expended</b>		<b>0.4</b>	<b>\$34,213</b>
<i>Explanation of Reversion / Overexpenditure:</i> Under utilization of indirect cost recoveries			

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$1,154,696
Salary Survey Allocation (100%)	N/A	\$40,244
Performance-based Pay Allocation (80%)	N/A	\$11,938
Annualized Prior year Funding	0.0	\$728
<b>FY 2009-10 Appropriation</b>	<b>13.2</b>	<b>\$1,207,606</b>



Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(1) EXECUTIVE DIRECTOR'S OFFICE

Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$120
2232	SOFTWARE MAINTENANCE/UPGRADE	\$26,652
2250	MISCELLANEOUS RENTALS	\$20,340
2251	RENTAL/LEASE VEHICLES	\$48,544
2510	IN-STATE TRAVEL	\$3,132
2530	OUT-OF-STATE TRAVEL	\$3,869
2630	COMMUNICATIONS/TELEPHONE/FAX	\$11,457
2680	PRINTING/REPRODUCTION SERVICES	\$2,483
2820	OTHER PURCHASED SERVICES	\$200
3121	OFFICE SUPPLIES	\$4,453
3122	PHOTOGRAPHIC SUPPLIES	\$176
3123	POSTAGE	\$2,873
3124	PRINTING/COPY SUPPLIES	\$3,228
3126	REPAIR & MAINTENANCE SUPPLIES	\$157
3910	OTHER ENERGY CHARGES	\$1,073
4180	OFFICIAL FUNCTIONS	\$1,187
4220	REGISTRATION FEES	\$1,637
6000	CAPITAL OUTLAY	\$13,043
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$144,625</b>
<b>Total Expenditures for Line Item</b>		<b>\$144,625</b>
<b>Total Spending Authority for Line Item</b>		<b>\$144,175</b>
<b>Amount Under/(Over) Expended</b>		<b>(\$450)</b>
<b>Explanation of Reversion / Overexpenditure:</b> The reappropriated funds were underspent by \$395. The federal expenditures for capital outlay were \$845 above the federal funds appropriation leading to the (\$450) overage.		
Build to FY 2009-10 Appropriation		Total Funds
Final FY08-09 Appropriation		\$144,175
<b>FY 2009-10 Appropriation</b>		<b>\$144,175</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) DIVISION OF HOUSING - DOH

(3)(A) DOH Administration

Position Code	Position Type	FTE	Expenditures
H6G8	Director	0.9	\$124,804
H6G7	General Professional VI	0.4	\$43,906
H6G6	General Professional IV	3.4	\$211,983
H6G5	General Professional III	0.6	\$27,477
H6G4	Admin. Asst. II	0.4	\$13,680
G2D4	Program Assistant I	0.5	\$20,280
G2A4	IT Professional III	0.7	\$62,180
H4R1	IT Professional I	0.2	\$10,821
<b>Total Full and Part-time Employee Expenditures</b>		<b>7.0</b>	<b>\$515,131</b>
PERA Contributions		N/A	\$51,648
Medicare		N/A	\$7,367
State Temporary Employees		0.2	\$17,479
Sick and Annual Leave Payouts		N/A	\$15,355
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.2</b>	<b>\$91,851</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$57,115
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>7.2</b>	<b>\$664,097</b>

<b>Total Spending Authority for Line Item</b>	<b>7.2</b>	<b>\$665,100</b>
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<b>Amount Under/(Over) Expended</b>	<b>0.0</b>	<b>\$1,003</b>
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*Explanation of Reversion / Overexpenditure:* Cash funds (\$1,003) were underspent due to undrerecovery of cash funds.

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	N/A	\$1,405,336
Salary Survey Allocation (100%)	N/A	\$71,629
Performance-based Pay Allocation (80%)	N/A	\$19,452
Joint Budget Committee Action for 1.82% vacancy savings common policy reduction	0.0	(\$27,197)
<b>FY 2009-10 Appropriation</b>	<b>7.2</b>	<b>\$1,469,220</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

(3) DIVISION OF HOUSING - DOH

DOH Operating Expenses

Object Code	Object Code Description	Expenditures
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0
2231	ADP EQUIP MAINT/REPAIR SVCS	\$305
2232	SOFTWARE MAINTENANCE/UPGRADE	\$350
2250	MISCELLANEOUS RENTALS	\$0
2251	RENTAL/LEASE VEHICLES	\$0
2510	IN-STATE TRAVEL	\$593
2530	OUT-OF-STATE TRAVEL	\$7,412
2610	ADVERTISING	\$35
2630	COMMUNICATIONS/TELEPHONE/FAX	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0
2690	LEGAL SERVICES	\$0
2820	OTHER PURCHASED SERVICES	\$0
3112	AUTOMOTIVE SUPPLIES	\$0
3115	DATA PROCESSING SUPPLIES	\$0
3116	PURCHASE OF SOFTWARE	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$453
3121	OFFICE SUPPLIES	\$35
3122	PHOTOGRAPHIC SUPPLIES	\$0
3123	POSTAGE	\$4,294
3124	PRINTING/COPY SUPPLIES	\$0
3126	REPAIR & MAINTENANCE SUPPLIES	\$0
3128	NONCAPITALIZED EQUIPMENT	\$0
3140	NONCAPITAL EQUIP - ADP	\$0
3950	GASOLINE	\$0
4100	OTHER OPERATING EXPENSES	\$0
4140	DUES AND MEMBERSHIPS	\$435
4180	OFFICIAL FUNCTIONS	\$1,034
4220	REGISTRATION FEES	\$3,192
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$25,903</b>
<b>Total Expenditures for Line Item</b>		<b>\$25,903</b>

<b>Total Spending Authority for Line Item</b>	<b>\$25,903</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
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*Explanation of Reversion / Overexpenditure:*

Build to FY 2009-10 Appropriation		Total Funds
Final FY08-09 Appropriation		\$25,903
<b>FY 2009-10 Appropriation</b>		<b>\$25,903</b>

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

**(4) Division of Local Government**

**(4)(A)(1) DLG Administration**

Position Code	Position Type	FTE	Expenditures
H6G8	Mgmt Profile II	1.0	\$128,347
H6G7	General Professional VII	0.4	\$39,902
H6G6	General Professional VI	0.0	\$0
H6G5	General Professional V	0.8	\$57,234
H6G4	General Professional IV	0.2	\$12,290
H6G3	General Professional III	3.7	\$230,939
H6G2	General Professional II	3.2	\$149,837
H6G1	General Professional I	0.2	\$6,262
I3B4	Phys Sci Research III	0.0	\$0
I3B3	Phys Sci Research II	0.9	\$40,315
G3A3	Admin. Asst. I	0.5	\$16,008
H4R2	Program Assistant II	0.7	\$34,855
H4R1	Program Assistant I	0.5	\$19,301
I1B4	Stat. Analyst IV	3.1	\$241,707
I1B3	Stat. Analyst III	0.1	\$4,703
H2I8	IT Professional VI	0.4	\$43,396
H2I6	IT Professional IV	0.4	\$39,648
H2I5	IT Professional III	0.0	\$0
H2I4	IT Professional II	0.8	\$60,989
H2I3	IT Professional I	0.7	\$46,973
H2I2	IT Technician II	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>17.3</b>	<b>\$1,172,704</b>
PERA Contributions		N/A	\$116,261
Medicare		N/A	\$12,765
State Temporary Employees		N/A	\$63,117
Sick and Annual Leave Payouts		N/A	\$14,830
Contract Services (due to vacancy savings)		N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0
Unemployment Insurance		N/A	\$0
Health & Life Costs Paid From Base		N/A	\$0
STD Costs Paid From Base		N/A	\$645
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>0.0</b>	<b>\$207,618</b>
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$14,955
Roll Forwards		N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>17.3</b>	<b>\$1,395,277</b>
<b>Total Spending Authority for Line Item</b>		<b>17.3</b>	<b>\$1,395,277</b>
<b>Amount Under/(Over) Expended</b>		<b>0.0</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>			

Colorado Department of Local Affairs

FY 2010-11 Budget Cycle

FY 2008-09 Position and Object Code Detail

Build to FY 2009-10 Appropriation	FTE	Total Funds
Final FY08-09 Appropriation	17.3	\$1,322,072
Salary Survey Allocation (100%)	N/A	\$32,783
Performance-based Pay Allocation (80%)	N/A	\$20,374
Annualization of Prior Year Decision Item	0.0	\$47,725
Joint Budget Committee Action for 1.82% vacancy savings	0.0	(\$25,681)
<b>FY 2009-10 Appropriation</b>	<b>17.3</b>	<b>\$1,397,273</b>

Colorado Department of Local Affairs  
FY 2010-11 Budget Cycle  
FY 2008-09 Position and Object Code Detail

**DLG Operating Expenses**

Object Code	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$4,812
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$972
2231	ADP EQUIP MAINT/REPAIR SVCS	\$790
2232	SOFTWARE MAINTENANCE/UPGRADE	\$4,610
2250	MISCELLANEOUS RENTALS	\$49
2251	RENTAL/LEASE VEHICLES	\$428
2510	IN-STATE TRAVEL	\$2,338
2530	OUT-OF-STATE TRAVEL	\$1,434
2630	COMMUNICATIONS/TELEPHONE/FAX	\$16,910
2680	PRINTING/REPRODUCTION SERVICES	\$2,997
2820	OTHER PURCHASED SERVICES	\$7
3116	PURCHASE OF SOFTWARE	\$11,459
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$590
3121	OFFICE SUPPLIES	\$2,793
3123	POSTAGE	\$7,336
3124	PRINTING/COPY SUPPLIES	\$2,715
3128	NONCAPITALIZED EQUIPMENT	\$949
3140	NONCAPITAL EQUIP - ADP	\$2,446
4140	DUES AND MEMBERSHIPS	\$279
4180	OFFICIAL FUNCTIONS	\$24
4220	REGISTRATION FEES	\$3,385
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$67,324</b>
Transfers		\$0
Roll Forwards		\$0
<b>Total Expenditures for Line Item</b>		<b>\$67,324</b>

<b>Total Spending Authority for Line Item</b>	<b>\$67,324</b>
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<b>Amount Under/(Over) Expended</b>	<b>\$0</b>
<i>Explanation of Reversion / Overexpenditure:</i>	

Build to FY 2009-10 Appropriation	Total Funds
Final FY08-09 Appropriation	\$67,324
<b>FY 2009-10 Appropriation</b>	<b>\$67,324</b>