

Colorado Department of Local Affairs  
FY 2011-12 Budget Cycle  
Schedule 2

FY 2008-09		FY 2009-10		FY 2010-11		FY 2010-11		FY 2011-12	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

(1) EXECUTIVE DIRECTOR'S OFFICE

Total Expenditures / Appropriation / Request											
Total Funds	\$2,725,634	12.7	\$2,849,513	11.5	\$4,778,591	13.7	\$3,952,784	13.7	\$5,177,113	13.7	
General Fund	\$982,863	0.5	\$811,853	0.0	\$1,254,528	0.0	\$936,487	0.0	\$1,301,439	0.0	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$81,168	0.0	\$106,069	0.0	\$370,935	0.0	\$257,794	0.0	\$397,310	0.0	
Cash Funds Exempt / Reappropriated Funds	\$1,377,071	12.2	\$1,565,949	11.5	\$2,258,947	13.7	\$2,058,374	13.7	\$2,476,915	13.7	
Federal Funds	\$284,532	0.0	\$365,642	0.0	\$894,181	0.0	\$700,130	0.0	\$1,001,449	0.0	

(2) PROPERTY TAXATION

Total Expenditures / Appropriation / Request											
Total Funds	\$3,811,263	50.8	\$3,484,332	46.5	\$3,480,066	49.9	\$3,761,097	49.9	\$3,471,692	49.9	
General Fund	\$2,255,720	30.5	\$1,771,842	22.7	\$1,309,050	21.9	\$1,471,888	21.9	\$1,303,796	21.9	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$691,623	11.1	\$661,706	11.1	\$991,950	11.1	\$1,044,061	11.1	\$991,990	11.1	
Cash Funds Exempt / Reappropriated Funds	\$863,920	9.2	\$1,050,783	12.7	\$1,179,066	16.9	\$1,245,148	16.9	\$1,175,906	16.9	
Federal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	

(3) DIVISION OF HOUSING

Total Expenditures / Appropriation / Request											
Total Funds	\$34,652,436	33.0	\$41,229,811	29.5	\$69,252,640	33.1	\$69,395,770	33.1	\$69,125,723	31.1	
General Fund	\$2,774,140	4.6	\$2,678,214	4.6	\$2,616,884	4.6	\$2,648,758	4.6	\$2,616,884	4.6	
General Fund Exempt	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Cash Funds	\$1,155,241	11.7	\$694,756	8.2	\$1,310,254	12.6	\$1,353,695	12.6	\$1,186,794	10.6	
Cash Funds Exempt / Reappropriated Funds	\$187,951	1.7	\$4,122,390	1.5	\$211,628	1.7	\$221,804	1.7	\$211,628	1.7	
Federal Funds	\$30,535,105	15.0	\$33,734,450	15.2	\$65,113,874	14.2	\$65,171,513	14.2	\$65,110,417	14.2	

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(4) DIVISION OF LOCAL GOVERNMENT

Total Expenditures / Appropriation / Request											
	Total Funds	\$299,088,860	50.2	\$331,041,077	51.7	\$220,999,868	51.7	\$221,242,201	51.7	\$234,789,956	51.7
	General Fund	\$1,650,796	15.2	\$5,087,872	8.3	\$665,001	7.3	\$726,393	7.3	\$607,528	7.3
	General Fund Exempt	\$4,035,090	0.0	\$0	0.0	\$4,144,363	0.0	\$4,144,363	0.0	\$4,294,753	0.0
	Cash Funds	\$183,762,151	4.8	\$247,716,971	4.6	\$196,325,629	6.3	\$196,343,218	6.3	\$210,020,844	6.3
	Cash Funds Exempt / Reappropriated Funds	\$90,152,239	28.0	\$43,418,118	25.5	\$3,513,045	30.7	\$3,631,955	30.7	\$3,519,389	30.7
	Federal Funds	\$19,488,584	2.3	\$34,818,117	13.3	\$16,351,830	7.4	\$16,396,273	7.4	\$16,347,442	7.4

(5) Division of Emergency Management

Total Expenditures / Appropriation / Request											
Total Funds	\$16,742,146	23.7	\$17,189,581	26.8	\$19,780,998	27.9	\$19,912,847	27.9	\$19,777,826	27.9	
General Fund	\$596,219	7.2	\$666,967	8.1	\$571,685	8.2	\$606,159	8.2	\$568,087	8.2	
Cash Funds	\$448,750	0.0	\$0	0.0	\$4,510,988	0.0	\$4,510,988	0.0	\$4,510,988	0.0	
Cash Funds Exempt / Reappropriated Funds	\$70,727	0.1	\$84,161	1.0	\$80,791	1.0	\$86,197	1.0	\$80,791	1.0	
Federal Funds	\$15,626,449	16.3	\$16,438,453	17.6	\$14,617,534	18.7	\$14,709,503	18.7	\$14,617,960	18.7	

Department Total

Total Expenditures / Appropriation / Request											
	Total Funds	\$357,020,340	170.2	\$395,794,313	166.0	\$318,292,163	176.3	\$318,264,700	176.3	\$332,342,310	174.3
	General Fund	\$8,259,738	58.0	\$11,016,748	43.7	\$6,417,148	42.0	\$6,389,685	42.0	\$6,397,734	42.0
	General Fund Exempt	\$4,035,090	0.0	\$0	0.0	\$4,144,363	0.0	\$4,144,363	0.0	\$4,294,753	0.0
	Cash Funds	\$186,138,932	27.5	\$249,179,503	23.9	\$203,509,756	30.0	\$203,509,756	30.0	\$217,107,926	28.0
	Cash Funds Exempt / Reappropriated Funds	\$92,651,909	51.2	\$50,241,401	52.2	\$7,243,477	64.0	\$7,243,477	64.0	\$7,464,629	64.0
	Federal Funds	\$65,934,671	33.6	\$85,356,662	46.1	\$96,977,419	40.3	\$96,977,419	40.3	\$97,077,268	40.3