

Colorado Department of Local Affairs
FY 2011-12 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								
HB10 - 1307	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Personal Services	0.0	(\$28,843)	\$0	\$0	\$0	(\$28,843)	\$0
	Health, Life, and Dental	0.0	\$0	(\$92,927)	\$0	\$0	\$92,927	\$0
	Short-term Disability	0.0	(\$509)	(\$1,127)	\$0	(\$88)	\$849	(\$143)
	Amortization Equalization Disbursement	0.0	(\$6,573)	(\$14,543)	\$0	(\$1,138)	\$10,955	(\$1,847)
	PERA Suppl Amortization Equalization Disbursement (SAED)	0.0	(\$4,109)	(\$9,090)	\$0	(\$711)	\$6,847	(\$1,155)
	Workers' Compensation Ins. Premium	0.0	(\$2,868)	(\$2,667)	\$0	(\$90)	(\$111)	\$0
	Purchase of Services from Computer Center	0.0	(\$1,664)	(\$1,664)	\$0	\$0	\$0	\$0
	Management and Admin OIT	0.0	(\$2,036)	(\$750)	\$0	\$0	\$0	(\$1,286)
	Payment to Risk Management and Property Funds	0.0	(\$1,216)	(\$1,131)	\$0	(\$76)	(\$9)	\$0
	Vehicle Lease Payments	0.0	(\$1,519)	(\$1,230)	\$0	\$0	(\$289)	\$0
	Capitol Complex Leased Space	0.0	(\$6,773)	(\$185,333)	\$0	(\$294)	\$179,922	(\$1,068)
	Total	0.0	(\$56,110)	(\$310,462)	\$0	(\$2,397)	\$262,248	(\$5,499)
	(2) Property Taxation							
	Division of Property Taxation	0.0	(\$16,354)	(\$10,808)	\$0	(\$4,127)	(\$1,419)	\$0
	Board of Assessment Appeals	0.0	(\$12,406)	\$0	\$0	\$0	(\$12,406)	\$0
	Total	0.0	(\$28,760)	(\$10,808)	\$0	(\$4,127)	(\$13,825)	\$0
	(3) Division of Housing							
	Personal Services	0.0	(\$21,186)	(\$3,091)	\$0	(\$524)	\$0	(\$17,571)
	Homeless Prevention and Rapid Re-Housing	0.0	\$12,904,036	\$0	\$0	\$0	\$4,750,000	\$8,154,036
	Manufactured Buildings Program	0.0	(\$25,455)	\$0	\$0	(\$25,455)	\$0	\$0
	Total	0.0	\$12,857,395	(\$3,091)	\$0	(\$25,979)	\$4,750,000	\$8,136,465
	(4) Division of Local Government							
	(4) (A) (1) Personal Services	0.0	(\$11,606)	(\$156,268)	\$0	\$0	\$150,335	(\$5,673)
	(A) (2) Local Utility Management Assiatcne	0.0	(\$3,687)	\$0	\$0	(\$3,687)	\$0	\$0
	Conservation Trust Fund Distribution	0.0	(\$4,237)	\$0	\$0	(\$4,237)	\$0	\$0
	EPA Water/Sewer File project	0.0	(\$882)	\$0	\$0	\$0	\$0	(\$882)
	Waste Tire Removal Grants	0.0	(\$1,743)	\$0	\$0	(\$1,743)	\$0	\$0
	(4) (B) Field Services Program Costs	0.0	(\$10,756)	(\$493,011)	\$0	\$0	\$489,959	(\$7,704)
	Community Services Block Grant	0.0	\$8,684,648	\$0	\$0	\$0	\$0	\$8,684,648
	Community Development Block Grant	0.0	\$2,832,608	\$0	\$0	\$0	\$0	\$2,832,608
	Search & Rescue Fund	0.0	(\$1,651)	\$0	\$0	(\$1,651)	\$0	\$0
	(4) (C) Indirect Cost Assessments	0.0	\$181,162	\$0	\$0	\$0	\$181,162	\$0
	Total	0.0	\$11,663,856	(\$649,279)	\$0	(\$11,318)	\$821,456	\$11,502,997
	(5) Division of Emergency Management	0.0	(\$24,705)	(\$3,052)	\$0	\$0	\$0	(\$21,653)
	Total SB10-1307	0.0	\$24,411,676	(\$976,692)	\$0	(\$43,821)	\$5,819,879	\$19,612,310

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FY 2008-09								
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 2007-08								
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 2006-07								
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								