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
1	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

Colorado Department of Local Affairs FY 2011-12 Budget Request Schedule 7: Supplemental Bills Summary

DPA Communication Services 0.0 50 50 50 50 51 (2) Property Taxation 0.0 \$12,954 (\$99,924) \$0 \$0 \$37,920 \$14 Division of Property Taxation 0.0 (\$1,992) \$0 \$0 \$37,920 \$14 Division of Property Taxation 0.0 (\$1,992) \$0 \$0 \$37,051 Board of Assessment Appeals 0.0 (\$1,992) \$0 \$0 \$37,051 (3) Division of Housing Total 0.0 (\$1,922) \$0 \$0 (\$37,061) Maintactured Buildings Program 0.0 (\$1,2,372) \$0 \$0 (\$24,235) (4) Division of Local Government (4) (A) (1) Personal Sorvices 0.0 (\$47,725) \$0 \$0 \$24,225) Volunteer Firefighter Retirement Plans 0.0 (\$47,725) \$22,440) \$0 \$24,225) Volunteer Firefighter Retirement Plans 0.0 (\$41,49,028) \$0 \$0 \$77,248 (5) Division of Emergency Management 0.0 <t< th=""><th>3ill Number</th><th>Line Items</th><th></th><th>FTE</th><th>Total Funds</th><th>General Fund</th><th>General Fund Exempt</th><th>Cash Funds</th><th>Reappropriated Funds</th><th>Federal Funds</th></t<>	3ill Number	Line Items		FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services 0.0 67/28) 67/28) 60 50 50 DPA Communication Services 0.0 613.682 55.671 50 50 57.820 Imagement and Admin OIT 0.0 51.682 55.671 50 50 57.820 Imagement and Admin OIT 0.0 51.682 55.671 50 50 57.820 Imagement and Admin OIT 0.0 613.692 (\$1.677) 50 50 57.920 51 Imagement and Admin OIT 0.0 (\$18.924 50	Y 2008-09									
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DPA Communication Services 0.0 \$0 <t< td=""><td></td><td>Operating</td><td></td><td>0.0</td><td>\$0</td><td>(\$97,920)</td><td>\$0</td><td>\$0</td><td>\$97,920</td><td>\$0</td></t<>		Operating		0.0	\$0	(\$97,920)	\$0	\$0	\$97,920	\$0
Total 0.0 \$12,954 (\$99,924) \$0 \$0 \$97,920 \$14 Division of Property Taxation 0.0 (\$38,508) (\$1,457) \$0 \$0 \$37,920 \$14 Board of Assessment Appeals Total 0.0 (\$31,546) \$0 \$0 \$0 (3) Division of Housing Manufactured Buildings Pogram 0.0 (\$31,546) \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$12,174 \$0 Indirect Cost Assessment 0.0 (\$17,174 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$12,372 \$0 \$0 \$0 \$12,372 \$14 \$0.0 \$12,3800 \$0 \$12,372		Management and Admin OIT		0.0	\$13,682	\$5,671	\$0	\$0	\$0	\$8,011
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Volunteer Firefighter Retirement Plans 0.0 (\$149,028) \$0 (\$149,028) \$0 \$0 \$0 (4) (B) Field Services Program Costs Colorado Heritage Communities Grant 0.0 (\$318,000) (\$11,828) \$0 \$0 \$0 (4) (B) Field Services Program Costs Colorado Heritage Communities Grant 0.0 (\$318,000) (\$138,000) \$0 \$0 \$0 (4) (C) Indirect Cost Assessments 0.0 (\$78,746 \$0 \$0 \$0 \$78,746 (5) Division of Emergency Management 0.0 (\$3729) (\$149,028) \$0 \$20 \$0 FY 2007-08 0.0 (\$386,830) (\$276,520) (\$149,028) \$12,372) \$36,132 \$14 Worker's Compensation Ins, Premium 0.0 (\$18,955) (\$17,630) \$0 (\$5655) (\$760) GGCC Support 0.0 (\$12,910) (\$12,004) \$0 (\$574) \$0 \$0 \$15,41 Vehicle Fieet Lease 0.0 (\$16,971) (\$15,855) \$0 \$10,01 \$20 \$20 \$20										
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Colorado Heritage Communities Grant 0.0 (\$138,000) (\$138,000) \$0 \$0 \$0 (4) (C) Indirect Cost Assessments 0.0 \$78,746 \$0 \$0 \$78,746 Total 0.0 (\$347,083) (\$173,318) (\$149,028) \$0 (\$24,737) (5) Division of Emergency Management 0.0 (\$729) \$729) \$0 \$0 \$0 FY 2007-08 Total SB09-193 0.0 (\$386,830) (\$276,520) (\$149,028) (\$12,372) \$36,132 \$14 Workers' Compensation Ins. Premium 0.0 (\$18,955) (\$17,630) \$0 \$50 \$0 GGCC Support 0.0 (\$18,971) (\$9,525) \$0 \$6888) \$(\$13,1) \$50 Risk Management Payments 0.0 (\$12,910) (\$12,04) \$0 \$0 \$134,000 Vehicle Fleet Lease 0.0 \$7,737 \$5,610 \$0 \$281 \$1,005 DPA Communication Services 0.0 \$47,782 \$2,391 \$0 \$0 \$2,251		Volunteer Firefighter Retirement Plans		0.0	(\$149,028)	\$0	(\$149,028)	\$0	\$0	\$0
Link Mage character Link Mage character <thlink character<="" mage="" th=""> Link Mage character <thlink character<="" mage="" th=""> Link Mage character</thlink></thlink>				0.0	(\$91,076)	(\$11,828)			(\$79,248)	\$0
Total 0.0 (\$347,083) (\$149,028) \$0 (\$24,737) (5) Division of Emergency Management 0.0 (\$729) \$0 \$0 \$0 Total SB09-193 0.0 (\$386,830) (\$276,520) (\$149,028) \$12,372) \$36,132 \$14 FY 2007-08 (1) EXECUTIVE DIRECTOR'S OFFICE (\$177,630) \$0 (\$5665) (\$760) GGCC Support 0.0 (\$18,955) (\$17,630) \$0 (\$5688) \$1,313) (\$5 Multi-Use Network Payments 0.0 (\$16,971) (\$9,525) \$0 \$6688) \$1,331) (\$5 Vehicle Fleet Lease 0.0 (\$12,910) (\$12,004) \$0 \$752) \$1,011) Capitol Complex Leased Space 0.0 \$7,737 \$5,610 \$0 \$0 \$0 \$2 Total B08-1292 0.0 \$42,754) \$36,584) \$0 \$1,724) \$2,251) \$2 FY 2006-07 SB 0.0 \$32,819 \$30,522 \$0 \$0 \$0 \$0		Colorado Heritage Communities Grant		0.0	(\$138,000)	(\$138,000)	\$0	\$0	\$0	\$0
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FY 2007-08 COUPY		(5) Division of Emergency Management		0.0	(\$729)	(\$729)	\$0	\$0	\$0	\$0
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Total SB 07-170 0.0 \$7,147 \$3,668 \$0 \$452 \$3,027			Total		. ,	. ,				\$0 \$0