Colorado Department of Local Affairs FY 2011-12 Budget Cycle Personal Services Summary

(1) Executive Director's Office

		FY 2009-10	FY 2008-09
	FTE	Expenditures	Expenditures
Appropriated Amount Related to Personal Services	13.2	\$1,178,763	\$1,154,696
Allocation of POTS funding to Division	N/A	\$98,734	\$129,826
Total Spending Authority in Division for Personal Services	13.2	\$1,277,497	\$1,284,522
Full- and Part-Time Employee Expenditures	11.5	\$922,068	\$1,051,047
PERA and Medicare Costs	N/A	\$105,000	\$120,133
State Temporary Staff	N/A	\$0	\$0
Sick and Annual Leave Payouts	N/A	\$5,635	\$4,469
Contract Services	N/A	\$0	\$0
Other Expenditures	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$110,634	\$124,602
POTS Expenditures	N/A	\$98,734	\$74,660
Roll Forwards	N/A	\$0	\$0
Total Expenditures for Division	11.5	\$1,131,436	\$1,250,309
Amount Under/(Over) Expended	1.7	\$146,061	\$34,213

(2) Property Taxation

		FY 2009-10	FY 2008-09
	FTE	Expenditures	Expenditures
Appropriated Amount Related to Personal Services	53.5	\$3,187,709	\$3,091,392
Allocation of POTS funding to Division	N/A	\$281,370	\$470,274
Total Spending Authority in Division for Personal Services	53.5	\$3,469,079	\$3,561,666
Full- and Part-Time Employee Expenditures	46.5	\$2,488,680	\$2,827,216
PERA and Medicare Costs	N/A	\$283,841	\$305,595
State Temporary Staff	0.0	\$14,286	\$0
Sick and Annual Leave Payouts	N/A	\$14,245	\$4,416
Contract Services	N/A	\$0	\$0
Other Expenditures (Legal Services)	N/A	\$22,775	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$335,147	\$310,010
POTS Expenditures	N/A	\$281,370	\$328,998
Roll Forwards	N/A	\$0	\$0
Total Expenditures for Division	46.5	\$3,105,196	\$3,466,225
Amount Under/(Over) Expended	7.0	\$363,882	\$95,441

Colorado Department of Local Affairs FY 2011-12 Budget Cycle Personal Services Summary

(3) Division of Housing

		FY 2009-10	FY 2008-09
	FTE	Expenditures	Expenditures
Appropriated Amount Related to Personal Services	33.8	\$1,014,177	\$2,378,852
Allocation of POTS funding to Division	N/A	\$248,481	\$284,799
Total Spending Authority in Division for Personal Services	33.8	\$1,262,658	\$2,663,651
Full- and Part-Time Employee Expenditures	29.5	\$888,687	\$1,970,160
PERA and Medicare Costs	N/A	\$106,102	\$242,785
State Temporary Staff	0.0	\$0	\$81,557
Sick and Annual Leave Payouts	N/A	\$0	\$32,727
Contract Services	N/A	\$0	\$110,734
Other Expenditures	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$106,102	\$467,803
POTS Expenditures	N/A	\$160,380	\$204,483
Roll Forwards	N/A	\$0	\$0
Total Expenditures for Division	29.5	\$1,155,169	\$2,642,445
Amount Under/(Over) Expended	4.3	\$107,489	\$21,206

(4) Division of Local Government

		FY 2009-10	FY 2008-09
	FTE	Expenditures	Expenditures
Appropriated Amount Related to Personal Services	55.4	\$3,737,016	\$3,733,462
Allocation of POTS funding to Division	N/A	\$221,100	\$525,402
Total Spending Authority in Division for Personal Services	55.4	\$3,958,116	\$4,258,864
Full- and Part-Time Employee Expenditures	51.7	\$2,967,912	\$3,266,123
PERA and Medicare Costs	N/A	\$284,857	\$407,279
State Temporary Staff	2.0	\$58,384	\$98,074
Sick and Annual Leave Payouts	N/A	\$64,972	\$27,912
Contract Services	N/A	\$33,430	\$0
Other Expenditures	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures	2.0	\$441,643	\$533,265
POTS Expenditures	N/A	\$218,706	\$317,955
Roll Forwards	N/A	\$0	\$0
Total Expenditures for Division	53.7	\$3,628,261	\$4,117,343
Amount Under/(Over) Expended	1.7	\$329,855	\$141,521

Colorado Department of Local Affairs FY 2011-12 Budget Cycle Personal Services Summary

(5) Division of Emergency Management

VISION OF EMergency Management			
		FY 2009-10	FY 2008-09
	FTE	Expenditures	Expenditures
Appropriated Amount Related to Personal Services	29.4	\$2,140,026	\$3,110,874
Allocation of POTS funding to Division	N/A	\$191,932	\$324,227
Total Spending Authority in Division for Personal Services	29.4	\$2,331,958	\$3,435,101
Full- and Part-Time Employee Expenditures	26.8	\$1,884,288	\$2,886,751
PERA and Medicare Costs	N/A	\$228,940	\$225,367
State Temporary Staff	N/A	\$0	\$67,073
Sick and Annual Leave Payouts	0.0	\$0	\$16,948
Contract Services	N/A	\$26,798	\$0
Other Expenditures	N/A	\$0	\$0
Total Temporary, Contract, and Other Expenditures	0.0	\$255,738	\$309,388
POTS Expenditures	N/A	\$191,932	\$210,888
Roll Forwards	N/A	\$0	\$0
Total Expenditures for Division	26.8	\$2,331,958	\$3,407,027
Amount Under/(Over) Expended	2.6	\$0	\$28,074

(2) PROPERTY TAXATION Division of Property Taxation - DPT

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-0
1284	Property Tax Administrator	1.0	\$110,411	1.0	\$113,91
H8J5	Ppty Tax Spec IV	3.6	\$319,421	4.3	\$397,57
H8J4	Ppty Tax Spec III	6.2	\$408,130	5.3	\$400,86
H8J3	Ppty Tax Spec II	12.7	\$745,777	14.3	\$854,84
H8J2	Ppty Tax Spec I	0.8	\$45,198	3.5	\$158,02
H8J1I	Ppty Tax Spec Intern	0.1	\$4,095	0.0	¢100,0
G3A4	Admin. Asst. III	2.9	\$133,859	3.9	\$176,84
G3A2	Admin. Asst. II	1.0	\$30,240	0.9	\$27,3
H2I2	IT Professional I	0.0	\$0	0.9	\$40,9
H2I2	IT Professional II	1.9	\$101,071	1.0	\$40,9
H4R2					
⊓4R∠ 'stal Full and Bart tin	Program Assistant II ne Employee Expenditures	1.3	\$65,901	1.0	\$56,7
	ne Employee Expenditures	31.4	\$1,964,103	36.0	\$2,283,7
ERA Contributions		N/A	\$199,143	N/A	\$230,0
Medicare		N/A	\$25,013	N/A	\$27,1
State Temporary Empl		0	T 7	N/A	
lick and Annual Leave	e Payouts	N/A	\$14,244	N/A	\$4,4
egal Services		N/A	\$22,775	N/A	
	lgeted - not due to vacancy savings)	N/A	\$0	N/A	
Jnemployment Insurar		N/A	\$0	N/A	
Other Expenditures (sp	becify as necessary)	N/A	\$0	N/A	
otal Temporary, Cor	ntract, and Other Expenditures	0.0	\$261,175	0.0	\$261,6
POTS Expenditures (e	xcluding Salary Survey and Performance-		\$179,149		\$217,4
ased Pay already incl		N/A		N/A	
Roll Forwards for Pers		N/A	\$0	N/A	
	s for Personal Services	31.4	\$2,404,427	36.0	\$2,762,7
		51.4	\$2,404,421	50:0	φ 2 ,102,1
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
	EANING & REPAIR SERVICES		\$42,090	Object Code Description	s4
	UIP MAINTENANCE/REPAIR SVCS		\$0		\$5
	P EQUIP MAINT/REPAIR SVCS		\$0		\$1,4
	FTWARE MAINTENANCE/UPGRADE		\$10,045		\$4,6
	DTOR VEH MAINT/REPAIR SVCS		\$0		
	SCELLANEOUS RENTALS		\$17		\$
	NTAL/LEASE VEHICLES		\$28		\$5,9
	STATE TRAVEL		\$16,195		\$14,7
	IT-OF-STATE TRAVEL		\$1,282		\$7
	MMUNICATIONS/TELEPHONE/FAX		\$20,913		\$20,7
	INTING/REPRODUCTION SERVICES		\$13,099		\$16,9
	HER PURCHASED SERVICES		\$2,518		\$1
3112 AU	TOMOTIVE SUPPLIES		\$53		\$1
3115 DA	TA PROCESSING SUPPLIES		\$717		
3116 PU	RCHASE OF SOFTWARE		\$0		\$2,5
3120 BC	OKS/PERIODICALS/SUBSCRIPTION		\$8,943		\$9,8
3121 OF	FICE SUPPLIES		\$17,561		\$19,2
	STAGE		\$22,967		\$24,6
	INTING/COPY SUPPLIES		\$6,475		\$6,4
	NCAPITALIZED EQUIPMENT		\$450		\$22,5
	NCAPITAL EQUIP - ADP		\$224		\$6,3
	SOLINE		\$0		ψ0,5
	ISOLINE IES AND MEMBERSHIPS		\$498		\$6
	FICIAL FUNCTIONS				
			\$354		\$5
	GISTRATION FEES		\$9,737	Total Expanditures Denets 11	\$11,5
	enoted in Object Codes		\$ 0	Total Expenditures Denoted in	\$177,2
ransfers				Transfers	
coll Forwards for Oper	•			Roll Forwards for Operating Exp	
Subtotal Expenditure	s for Operating Expenses		\$205,382	Subtotal Expenditures for Ope	\$177,2
otal FTE and Expen	ditures for Line Item	31.4	\$2,609,809	36.0	\$2,939,9
otal Spending Author	prity for Line Item	38.5	\$2,959,869	38.5	\$3,026,6
mount Under/(Over)	Expended	7.1	\$350,060	2.5	\$86,6
	sion / Overexpenditure : \$70,754 in cash fu			Explanation of Reversion / Ov	
	revenue. Another \$279,306 in reappropriate			in cash funds were not spent due	
				cash revenue. Another \$13.364 i	

cash revenue. Another \$13,364 in reappropriated funds were not collected.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$2,780,720	N/A	\$2,693,328
Modify Contributions to PERA	N/A	(\$55,929)	N/A	\$93,679
Statewide OIT Consolidation	-1.8	(\$116,688)	N/A	\$19,630
Annualization of prior year actions	0.0	\$13,145	0.0	\$38,508

Restore Joint Budget Committee Action for 1.82% vacancy	N/A		N/A			
savings common policy reduction		\$48,071		(\$48,071)		
FY 2010-11 Appropriation	36.7	\$2,669,319	38.5	\$2,797,074		

(2) PROPERTY TAXATION Board of Assessment Appeals - BAA

G333 Admin. Asst. III 0.5 \$17,491 2.0 \$8 H604 Logal Assistant I 1.9 \$17,553 0.0 H604 Logal Assistant I 1.9 \$17,553 0.0 H604 I. Professional II 1.0 \$54,859 1.0 \$55 H213 IT Professional II 1.0 \$54,859 1.0 \$57 H214 IT Professional II 1.0 \$54,859 1.0 \$57 H214 Demaral Professional II 1.0 \$54,859 1.0 \$52 H214 Affrithme Employee Expenditures 15.0 \$52,457 14.8 \$54 ERA Contribution N/A \$51,429 N/A \$5 \$60 N/A Gard Annual Cave Poyouts N/A \$50 N/A \$60 N/A \$61 N/A \$62 N/A Gard Annual Cave Poyouts N/A \$0 N/A \$60 N/A \$61 \$61 \$61 \$67,972 0.0 \$44 \$67 \$	Position Code		FTE	Expenditures FY 09-10		Expenditures FY 08-
HH1 General Professional III 1.6 \$73,553 0.0 H604 Legal Assistant I 1.9 \$118,834 1.0 \$44 H21 IT Professional I 1.0 \$54,839 1.0 \$5 H21 IT Professional I 0.1 \$54,859 1.0 \$5 Gate Hearing Propers 0.0 \$14,80 2.0 \$17 Gate Hearing Propers 1.0 \$54,459 0.0 \$14,80 Gate Hearing Propers 1.0 \$14,287 N/A \$14 Hedcare NA \$51,429 N/A \$14 \$14 Hedcare NA \$254,270 N/A \$14 \$14 Hedcare NA \$20 N/A \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$14 \$15 \$14 \$15 \$14 \$15 \$14 \$15 \$14 \$15 \$14 \$14 \$14 \$	H6G5	Division Director	1.0	\$91,458	0.8	\$83,04
H664 Logal Assistant 1 1.9 \$118,934 1.0 \$44 H214 IT Professional II 1.0 \$54,433 0.0 \$55 H213 IT Professional II 0.0 \$55,443 0.0 \$55 G312 Hearing Reporter 0.0 \$0 2.0 \$13 G40 Deard Mentage Reporter 1.0 \$54,473 0.0 \$50 G41 Full and Part-time Employee Expenditures 150 \$52,475 14.8 \$54 G43 Full and Part-time Employee Expenditures 1.00 \$14,277 N/A \$4 G43 full and Part-time Employee Expenditures 0.0 \$14,277 N/A \$4 Gard Annual Leave Payouts N/A \$00 N/A \$00 N/A Gard Services (bard Armal Leave Payouts N/A \$00 N/A \$00 N/A G1 Expenditures (codecisant of two to scance) savings N/A \$00 N/A \$100 \$14,8 \$100 \$14,8 \$100 \$14,8 \$100 \$100 \$14,8						\$83,9
H24 IT Professional I 1.0 \$54,839 1.0 \$55 P1A1 General Professional II 0.1 \$54,858 1.0 \$55 G3B2 Hearings Reporter 0.0 \$0 2.0 \$13 1040 Board Members 7.8 \$141,800 7.0 \$83 G3B2 Hearings Reporter 1.0 \$44,000 7.0 \$83 Gala Formoony Employees Expeditures 1.0 \$42,000 7.0 \$83 Gala Formoony Employees N/A \$51,429 N/A \$4 Gala Formoony Employees N/A \$0 N/A \$6 Gala Formoons Control, and Other Expenditures 0.0 \$73,972 0.0 \$4 Gala Formoons Control, and Other Expenditures 0.0 \$73,972 0.0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
H23 T Professional I 1.0 \$48,558 1.0 \$5 P1A1 General Professional II 0.01 \$55,443 0.0 \$5 G382 Hearing Reporter 0.0 \$50 2.0 \$51 1040 Board Members 7.73 \$514,300 7.0 \$85 Ch Contributions N/A \$51,420 N/A \$4 EAC Contributions N/A \$51,420 N/A \$4 Bard Annual Prepose N/A \$51,420 N/A \$4 Bard Annual Prepose N/A \$60 N/A \$60 N/A Bard Annual Services N/A \$0 N/A \$60 N/A						\$49,5
P141 General Professional II 0.1 55.443 0.0 G382 Hearings Reporter 0.0 50 2.0 513 1040 Board Members 7.9 \$114,300 7.0 \$83 ERA Contributions N/A \$5124,576 14.4 \$54 ERA Contributions N/A \$5124,576 14.4 \$54 General Projece Expenditures 10.0 \$1427 N/A \$54 General Control N/A \$60 N/A \$60 N/A General Control Stortizer \$70770 \$14.8 \$77 General Control						\$56,5
G382 Hearing Reporter 0.0 50 2.0 §13 1040 Board Members 7.3 §143,300 7.7 §8 641 Full and Part-time Employee Expenditures 15.0 §242,576 14.8 §54 FAG Contributions N/A §514,227 N/A § fast Temporary Employees 0 \$14,227 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Annual Leave Payouts N/A §0 N/A § cik and Payoitasoit (incoded abors) N/A §0 <td></td> <td></td> <td></td> <td>4 - 1</td> <td></td> <td>\$50,1</td>				4 - 1		\$50,1
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Dartiset Services (budgeted - not due to vacancy savings) NA \$0 NA Inerrolloyment Insurance Inerrolloyment Insurance NA \$0 N/A Other Expenditures (specify as necessary) NA \$0 N/A Other Expenditures (specify as necessary) NA \$0 N/A Other Expenditures (specify as necessary) N/A \$0 \$102,221 N/A Object Code Object Code Description N/A \$0 N/A Object Code Object Code Description Expenditures (FY 08-10 Object Code Description Expenditures (Transmitter Note) 2230 EQUIP MAINTERNANCE/REPAIR SVCS \$0 223 \$0 2231 ADP EQUIP MAINTERNANCE/REPAIR SVCS \$0 \$0 \$0 2232 SOFTWARE MAINTERNANCE/REPAIR SVCS \$0 \$0 \$0 \$0 2233 EQUIP MAINTERNANCE/REPAIR SVCS \$0 \$0 \$0 \$0 2231 RENTALEASE VEHICLES \$2,50 \$0 \$0 \$0 22400 INSTATE TRAVEL \$13,518		Leave Payouts			-	
NA S0 NA Deep Joyneent Insurance ord Temporary, Contract, and Other Expenditures 0.0 \$73,372 0.0 \$4 OTS Expenditures (sectuding Salary Survey and Performance- and Pay atracky included above) N/A \$0 N/A OTS Expenditures (sectuding Salary Survey and Performance- and Pay atracky included above) N/A \$0 N/A Object Code Object Code Description Expenditures for Personal Services 15.0 \$700,770 14.8 \$70 Object Code Object Code Description Expenditures FY 09-10 Object Code Description Expenditures 2230 EQUIP MAINTENANCE/REPAR SVCS \$0 \$0 \$223 \$0 \$223 \$0 \$223 \$0 \$223 \$0 \$223 \$0 \$223 \$0 \$223 \$0 \$232 \$0 \$5 \$250 \$250 \$250 \$250 \$250 \$251 \$5 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$251 \$2525 \$252 \$252				\$0		
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otal Temporary, Contract, and Other Expenditures 0.0 \$73,972 0.0 \$4 001 Forwards for Personal Services N/A \$102,221 N/A \$11 ased Pay already included above) N/A \$0 N/A \$11 oil Forwards for Personal Services N/A \$0 N/A \$10 oibotal Expenditures for Personal Services 15.0 \$700,770 14.8 \$700 Object Code Object Code Description Expenditures FY 09-10 So So <td>Inemployment li</td> <td>nsurance</td> <td>N/A</td> <td>\$0</td> <td>N/A</td> <td></td>	Inemployment li	nsurance	N/A	\$0	N/A	
OTS Expenditures (excluding Salary Survey and Performance- ased Pay already included above) N/A \$11 N/A \$0 N/A If Forwards for Personal Services 15.0 \$700,770 Object Code Object Code Description Expenditures FY 09-10 Object Code Description Z230 CUEANING & REPAIR SERVICES \$200 Expenditure Z231 ADP FCUIP MAINTENANCE/REPAIR SVCS \$0 \$0 Z232 SOFTWARE MAINTERNANCE/REPAIR SVCS \$0 \$15.0 Z233 REVITAULEASE VENICES \$2.353 \$2.353 Z250 MISCELLANEOUS RENTALS \$5.200 \$2.353 Z251 RENTAULEASE VENICES \$5.6 \$5.200 Z2510 NISTATE TRAVEL \$13.518 \$11 2630 COMMUNICATIONS/TELEPHONE/FAX \$6.870 \$2.333 3120 DOCKS/PER/PRODUCTION SERVICES \$2.303 \$3 3121 OFICE SUPPLIES \$5.433 \$3 3122 POSTAGE \$12.601 \$3 3123 DOCKS/PER/PAITING/COPY SUPPLIES \$36.737 \$3 3124 PRINTING/RCAPI SUPERING \$35 \$312 3125 REPAIR & AMINTENANCE SUPPLIES \$35.331 \$3 3126 REPAIR & AMINTENANCE SUPPLIES </td <td>Other Expenditur</td> <td>res (specify as necessary)</td> <td>N/A</td> <td>\$0</td> <td>N/A</td> <td></td>	Other Expenditur	res (specify as necessary)	N/A	\$0	N/A	
Based Pay atready included above) NNA NNA Ioll Forwards for Personal Services N/A \$0 N/A N/A Ioll Forwards for Personal Services 15.0 \$700,770 14.8.8 \$700 Object Code Object Code Description Expenditures FV 09-10 So So 2232 So FV/ARE MAINTENANCE/PERAPOLIC/PERADE \$So FV/ARE So	otal Temporary	y, Contract, and Other Expenditures	0.0	\$73,972	0.0	\$48,4
NA S0 NA Ubitotal Expenditures for Personal Services 15.0 \$700,770 14.8 \$70 Object Code Object Code Description Expenditures FY 09-10 Object Code Description Expenditures 50 2230 EQUIP MAINTENANCE/REPAIR SVCS \$0 233 ADP EQUIP MAINTENANCE/REPAIR SVCS \$0 2231 ADP EQUIP MAINTENANCE/REPAIR SVCS \$0 \$0 \$223 \$0 \$223 \$0 \$0 \$223 \$0 \$0 \$0 \$223 \$0	OTS Expenditu	res (excluding Salary Survey and Performance-		\$102,221		\$111,5
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4220 REGISTRATION FEES \$1,754 ortal Expenditures Denoted in Object Codes \$58,371 Total Expenditures Denoted in ortal FTE and Expenditures for Line Item 15.0 \$759,141 14.8 \$79 ortal Spending Authority for Line Item 15.0 \$772,963 15.0 \$79 unount Under/(Over) Expended 0.0 \$13,822 0.2 \$ Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$ \$ Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Addify Contributions to PERA N/A \$\$15,886] N/A \$ \$ Inauelization of projer year actions 0.0 \$ \$ \$ \$ Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Addify Contributions to PERA N/A \$ \$ \$ \$ Inauelization of proje year actions 0.0 \$ \$ \$ \$	4140	DUES AND MEMBERSHIPS		\$523		\$5
4220 REGISTRATION FEES \$1,754 ortal Expenditures Denoted in Object Codes \$58,371 Total Expenditures Denoted in ortal FTE and Expenditures for Line Item 15.0 \$759,141 14.8 \$79 ortal Spending Authority for Line Item 15.0 \$772,963 15.0 \$79 unount Under/(Over) Expended 0.0 \$13,822 0.2 \$ explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$ \$ Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Addify Contributions to PERA N/A \$\$15,886] N/A \$ \$ Inauelization of prior year actions 0.0 \$ \$ \$ \$ Nual \$ \$ \$ \$ \$ \$ \$ Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Addify Contributions to PERA N/A \$ \$ \$ \$ \$ Addify Contributions to PERA 0.0 \$ \$ \$ \$ </td <td>4180</td> <td>OFFICIAL FUNCTIONS</td> <td></td> <td>\$0</td> <td></td> <td>\$3</td>	4180	OFFICIAL FUNCTIONS		\$0		\$3
Otal FTE and Expenditures for Line Item 15.0 \$759,141 14.8 \$79 Otal Spending Authority for Line Item 15.0 \$772,963 15.0 \$79 Immount Under/(Over) Expended 0.0 \$13,822 0.2 \$ Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$ in General Funds were not spent due to vacancy the been subsequently filled. Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Addify Contributions to PERA N/A \$15,886] N/A \$16,886] N/A \$11,882 Inaulization of prior year actions 0.0 \$10,831 0.0 \$10,831 0.0	4220	REGISTRATION FEES		\$1,754		\$5
Interference Image: Second	otal Expenditu	res Denoted in Object Codes		\$58,371	Total Expenditures Denoted in	\$88,2
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Immount Under/(Over) Expended 0.0 \$13,822 0.2 \$ Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$' in General Funds were not spent due to vacancy the been subsequently filled. Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Inal FY09-10 Appropriation N/A \$660 N/A \$660 Addify Contributions to PERA N/A (\$15,886) N/A \$1 tatewide OIT Consolidation -1.8 (\$119,064) N/A \$ unualization of prior year actions 0.0 \$10,831 0.0 \$	otal FTE and E	xpenditures for Line Item	15.0	\$759,141	14.8	\$791,7
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Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$ in General Funds were not spent due to vacancy the been subsequently filled. Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Approved Adjustments to FY 2009-10 Appropriation N/A \$670,742 N/A \$66 Modify Contributions to PERA N/A (\$15,886) N/A \$1 itatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 unualization of prior year actions 0.0 \$10,831 0.0 \$1	otal Spending	Authority for Line Item	15.0	\$772,963	15.0	\$792,7
Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries. Explanation of Reversion / Overexpenditure : \$ in General Funds were not spent due to vacancy the been subsequently filled. Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Approved Adjustments to FY 2009-10 Appropriation N/A \$670,742 N/A \$66 Modify Contributions to PERA N/A (\$15,886) N/A \$1 itatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 unualization of prior year actions 0.0 \$10,831 0.0 \$1	mount Under//	(Over) Expended		¢40.000		¢4.0
Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds FTE Total Funds Inal FY09-10 Appropriation N/A \$670,742 N/A \$66 Iodify Contributions to PERA N/A (\$15,886) N/A \$1 Istewide OIT Consolidation -1.8 (\$119,064) N/A \$\$ nnualization of prior year actions 0.0 \$10,831 0.0 \$						\$1,0
Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds Inal FY09-10 Appropriation N/A \$670,742 N/A \$66 Iodify Contributions to PERA N/A (\$15,886) N/A \$16 tatewide OIT Consolidation -1.8 (\$119,064) N/A \$10,031 \$0.0		Reversion / Overexpenditure . Due to under utiliz		cost recoveries.		
Approved Adjustments to FY 2009-10 Appropriation FTE Total Funds inal FY09-10 Appropriation N/A \$670,742 N/A \$66 odify Contributions to PERA N/A (\$15,886) N/A \$1 tatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 nnualization of prior year actions 0.0 \$10,831 0.0						iue to vacancy that
N/A \$670,742 N/A \$66 Modify Contributions to PERA N/A (\$15,886) N/A \$1 Itatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 Innualization of prior year actions 0.0 \$10,831 0.0 \$10,831					been subsequently filled.	
N/A \$670,742 N/A \$66 Modify Contributions to PERA N/A (\$15,886) N/A \$1 Itatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 Innualization of prior year actions 0.0 \$10,831 0.0 \$10,831						
N/A \$670,742 N/A \$66 Modify Contributions to PERA N/A (\$15,886) N/A \$1 Itatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 Innualization of prior year actions 0.0 \$10,831 0.0 \$10,831						
Inal FY09-10 Appropriation N/A \$670,742 N/A \$66 Iodify Contributions to PERA N/A (\$15,886) N/A \$1 tatewide OIT Consolidation -1.8 (\$119,064) N/A \$1 nnualization of prior year actions 0.0 \$10,831 0.0 \$10	Approved	Adjustments to EV 2009-10 Appropriation	FTE	Total Funde	FTE	Total Funda
Indify Contributions to PERA N/A (\$15,886) N/A \$1 statewide OIT Consolidation -1.8 (\$119,064) N/A \$1 unualization of prior year actions 0.0 \$10,831 0.0						
itatewide OIT Consolidation -1.8 (\$119,064) N/A \$ innualization of prior year actions 0.0 \$10,831 0.0						
nnualization of prior year actions 0.0 \$10,831 0.0	iouiry Contributi					\$17,2
			-18	(\$119.064)	N/A	\$4,6
						+ /
		prior year actions				\$68:

(3) DIVISION OF HOUSING - DOH (3)(b) Manufactured Buildings Pro

Manufactured Bu Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09 E	Expenditures FY 08-0
H6G6	General Professional VI	0.0	\$1,416	0.9	\$91,27
H4R1	Admin. Asst. III	1.8	\$76,284	1.9	\$80,88
H6G4	General Professional IV	0.6	\$40,851	1.0	\$68,72
I2C4	Professional Engineer I	0.1	\$9,197	1.0	\$69,84
H2I3	IT Prof IV	0.0	\$1,118	0.1	\$6,8
D9C3	Inspector III	4.8	\$256,293	5.9	\$319,68
otal Full and Par	t-time Employee Expenditures	7.3	\$385,159	10.8	\$637,2
ERA Contribution		N/A	\$42,189	N/A	\$64,6
/ledicare		N/A	\$5,431	N/A	\$9,0
State Temporary E	mplovees	0	\$0	N/A	\$64,0
Sick and Annual Le		N/A	\$0	0.3	\$17,3
egal Services		N/A	\$0	N/A	+ 1-
	budgeted - not due to vacancy savings)	N/A	\$0	N/A	
Jnemployment Ins		N/A	\$0	N/A	
	Contract, and Other Expenditures	0.0	\$47,620	0.3	\$155,2
	s (excluding Salary Survey and Performance-	N/A	\$62,337	N/A	\$63,7
coll Forwards for P		N/A	\$0	N/A	
	ures for Personal Services	7.3	\$0 \$495,116	11.1	\$856,1
	ules for Personal Services	7.3	\$495,110	11.1	φορό , ι
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
2150	Custodial, Maintenance & Repair Services		Experialities FT 09-10 \$0	Object Code Description	
2130	Equip Maintenance and Repair			l	\$1
			\$400		\$5 \$5
2232 2240	Software Maintenance		\$0		
	Motor Vehicle Maint and Repair		\$0		\$
2250	Rentals		\$13		\$
2251	Rent/Lease Motor Vehicles - Mileage		\$8,123		\$12,2
2510	In-State Travel		\$11,005		\$30,5
2530	Out-of-State Travel		\$0		\$1,9
2610	Advertising, Marketing & Public Relations		\$0		\$2,0
2630	Communications/Telephone/Fax		\$8,489		\$10,4
2680	Printing/Reproduction Services		\$933		\$3
3115	Data Processing Supplies		\$0		\$1
3116	Software Acquisition		\$0		\$9
3120	Books/Periodicals/Subscriptions		\$0		\$4,1
3121	Office Supplies		\$2,686		\$8,7
3123	Postage		\$4,172		\$4,8
3124	Printing/Copy Supplies		\$64		\$3
3128	Capital Outlay		\$524		\$2,5
3140	IT Equipment		\$0		\$4
3950	Gasoline		\$75		Ŧ
4140	Dues and Memberships		\$340	1	\$1,0
4180	Official Functions		\$19		\$5
4220	Registration Fees		\$1,244		\$4,2
	s Denoted in Object Codes			Total Expenditures Denoted in	\$87,0
	perating Expenses			Roll Forwards for Operating Exp	φ07,0
	ures for Operating Expenses			Subtotal Expenditures for Ope	\$87,0
otal FTE and Exp	penditures for Line Item	7.3	\$533,202	11.1	\$943,2
otal Sponding A	uthority for Line Item	11.7	\$1,245,054	11.7	\$1,236,1
		11.7	↓ ₹1,∠43,034	./	φ1,230,1
mount Under/(O		4.4	\$711,852	0.6	\$292,9
Explanation of Re ash receipts.	version / Overexpenditure : Cash funds were	not spent due t	o under collection of	Explanation of Reversion / Over funds were not spent due to under receipts.	
		ere			
Approved A	djustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$1,173,968	N/A	\$1,137,741
Modify Contributions to PERA	N/A	(\$14,914)	N/A	\$26,448
Statewide OIT Consolidation	N/A	\$0	N/A	\$7,144
Annualization of prior year actions	0.0	\$24,318	0.0	\$28,090
FY 2010-11 Appropriation	11.7	\$1,183,372	11.7	\$1,199,423

(4) Division of Local Government (4)(A)(2) Local Government Services Local Utility Management Assistance - LUMA

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G4	General Professional IV	0.8		0.8	\$58,565
H6G3	General Professional III	0.9	\$54,902	1.2	\$72,434
H6G2	General Professional II	0.1	\$6,351	0.1	\$4,093
	rt-time Employee Expenditures	1.8	\$120,058	2.0	\$135,092
PERA Contribution		N/A	\$12,068	 N/A	\$13,557
Medicare		N/A	\$1,724	N/A	\$1,937
State Temporary E	mplovees	N/A	\$0	N/A	\$0
Sick and Annual L		N/A	\$0	N/A	\$970
Legal Services		N/A	\$0	N/A	\$0
	(budgeted - not due to vacancy savings)	N/A	\$0	N/A	\$0
Unemployment Ins		N/A	\$0	N/A	\$0
	s (specify as necessary)	N/A	\$0	N/A	\$0
	Contract, and Other Expenditures	0.0	\$13,792	0.0	\$16,464
	es (excluding Salary Survey and Performance-	N/A		N/A	\$11,652
Roll Forwards for		N/A	\$0	N/A	\$0
	itures for Personal Services	1.8	\$146,088	2.0	\$163,208
		1.0	\$140,000	2.0	<i>\</i>
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES		\$2,869		\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$95		\$0
2251	RENTAL/LEASE VEHICLES		\$0		\$588
2510	IN-STATE TRAVEL		\$544		\$415
2530	OUT-OF-STATE TRAVEL		\$958		\$876
2610	ADVERTISING		\$0		\$0
2630	COMMUNICATIONS/TELEPHONE/FAX		\$2,122		\$1,093
2680	PRINTING/REPRODUCTION SERVICES		\$655		\$367
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$276		\$16
3121	OFFICE SUPPLIES		\$1,791		\$1,247
3123	POSTAGE		\$742		\$343
3124	PRINTING/COPY SUPPLIES		\$245		\$0
3126	REPAIR & MAINTENANCE SUPPLIES		\$291		\$0
3128	NONCAPITALIZED EQUIPMENT		\$8,697		\$466
3140	NONCAPITAL EQUIP - ADP		\$0		\$28
4140	DUES AND MEMBERSHIPS		\$165		\$352
4180	OFFICIAL FUNCTIONS		\$0		\$8
4220	REGISTRATION FEES		\$0		\$481
Total Expenditure	es Denoted in Object Codes		\$19,450	Total Expenditures Denoted in	\$6,281
Subtotal Expendi	itures for Operating Expenses		\$19,450	Subtotal Expenditures for Ope	\$6,281
Total FTE and Ex	penditures for Line Item	1.8	\$165,538	2.0	\$169,489
Total Spending A	uthority for Line Item	2.0	\$165,538	2.0	\$169,489
			1 44		
Amount Under/(C	over) Expended eversion / Overexpenditure :	0.2	\$0	0.0 Explanation of Reversion / Ove	\$0
	eversion / Overexpenditure .				rexpenditure .
Approved 4	Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 App		N/A	\$154,018	N/A	\$151,817
Modify Contributio		N/A	(\$2,996)		\$4,811
			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		

Modify Contributions to PERA Statewide OIT Consolidation FY 2010-11 Appropriation N/A N/A (\$2,996) \$3,687 **\$154,709** N/A N/A \$1,077 **\$157,705** 2.0 2.0

(4) Division of Local Government (4)(A)(3) Conservation Trust Fund Distribution

Position Code		FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-0
I3B3	Phys Sci Research II	0.3	19,831	0.1	5,32
I1B5	Statistical Analyst V	0.2	13,763	0.0	1,69
I1B2	Statistical Analyst II	0.0	3,220	0.7	40,83
H6G3	General Professional III	0.7	40,930	0.0	, ,
H4R1	Program Assistant I	0.2	6,510	0.1	4,62
H2I6	IT Professional IV	0.4	38,428	0.4	39,64
Total Full and P	art-time Employee Expenditures	1.8	\$122,681	1.9	\$135,85
PERA Contribution		N/A	\$13,176	N/A	\$12,88
Vedicare		N/A	\$1,695	N/A	\$1,53
State Temporary	/ Employees	N/A	\$0	N/A	
Sick and Annual		N/A	\$0	N/A	
Legal Services		N/A	\$0	N/A	
	s (budgeted - not due to vacancy savings)	N/A	\$0	N/A	
Unemployment Ir		N/A	\$0 \$0	N/A N/A	
	res (specify as necessary)	N/A	\$0	N/A	
	y, Contract, and Other Expenditures	0.0	\$14,871	0.0	\$14,42
	y, contract, and other Experiatures	0.0	\$13,843	0:0	\$12,20
	res (excluding Salary Survey and Performance-	1	φ13,043		φ12,20
based Pay alread	dy included above)	N/A	<u> </u>	N/A	
Roll Forwards for	Forwards for Personal Services		\$0	N/A	c,
Subtotal Expend	ditures for Personal Services	1.8	\$151,395	1.9	\$162,54
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
2232	SOFTWARE MAINTÉNANCE/UPGRADE		\$7,600		
2510	IN-STATE TRAVEL		\$902		\$22
2530	OUT-OF-STATE TRAVEL		\$761		\$25
2630	COMMUNICATIONS/TELEPHONE/FAX		\$0		\$50
2680	PRINTING/REPRODUCTION SERVICES		\$1,918		\$2,95
3117	EDUCATIONAL SUPPLIES		\$0		\$3
3121	OFFICE SUPPLIES		\$0 \$0		\$83
	POSTAGE				
3123	GASOLINE		\$1,060		
3950		-	\$0		\$23
4140	DUES AND MEMBERSHIPS		\$0		\$5
4220	REGISTRATION FEES		\$195		
	res Denoted in Object Codes			Total Expenditures Denoted in	
Distributions			* //	Distributions	\$47,623,14
Subtotal Expend	ditures for Operating Expenses		\$44,998,443	Subtotal Expenditures for Ope	\$47,628,23
Total FTF and F	xpenditures for Line Item	1.8	\$45,149,838	1.9	\$47,790,78
	•	1.0	ψ - -3,1 - -3,000	1.0	φ47,750,70
Total Spending	Authority for Line Item	2.0	\$47,995,763	2.0	\$46,600,00
Amount Under/((Over) Expended	0.2	\$2.845.925	0.1	(\$1.190.78
Explanation of I	Reversion / Over expenditure : There was less re	evenue due to	revenue based upon a	Explanation of Reversion / Ov	er expenditure : Ther
formulaic distribu	ution from the Division of Lottery.			was added earnings due to incre	ase of revenue based
				upon a formulaic distribution from	n the Division of Lotte
			· - · - ·		
Approved	Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
		N/A	\$47,995,763	N/A	\$46,600,00
Modify Contributi		N/A	(\$3,443)	N/A	
Final FY09-10 Ap Modify Contributi Annualization of	ions to PERA prior year actions	N/A 0.0	(\$3,443) \$3,407,680	0.0	\$1,400,00

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G4	General Professional IV	0.3	27,795	0.3	25,469
Total Full and Pa	rt-time Employee Expenditures	0.3	27,795	0.4	31,700
PERA Contribution	ns	N/A	\$3,725	N/A	\$3,968
Medicare		N/A	\$403	N/A	\$461
State Temporary I	Employees	0	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$4,128	0.0	\$4,429
POTS Expenditure	es (excluding Salary Survey and Performance-		\$1,642		\$2,225
based Pay already	y included above)	N/A		N/A	
Roll Forwards for	Personal Services	N/A	\$0	N/A	\$0
Subtotal Expend	itures for Personal Services	0.3	33,565	0.4	38,355
	÷				
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
2251	RENTAL/LEASE VEHICLES		\$70		\$136
2510	IN-STATE TRAVEL		\$202		\$164
2530	OUT-OF-STATE TRAVEL		\$1,197		\$0

	F 1 2009	9-10 Program Line it	em Detall		
2630	COMMUNICATIONS/TELEPHONE/FAX		\$1,396		\$313
2680	PRINTING/REPRODUCTION SERVICES		\$1,233		\$0
2820	LEGAL SERVICES		\$0		\$271
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$50		\$53
3121	OFFICE SUPPLIES		\$138		\$169
3126	REPAIR & MAINTENANCE SUPPLIES		\$276		\$0
4140	DUES AND MEMBERSHIPS		\$0		\$300
4180	REGISTRATION FEES		\$960		\$79
Total Expendit	tures Denoted in Object Codes		\$5,521	Total Expenditures Denoted in	\$1,484
Indirect Cost	·		\$10,031	Indirect Cost	\$10,161
Roll Forwards f	for Operating Expenses		\$0	Roll Forwards for Operating Exp	\$0
Subtotal Expe	Subtotal Expenditures for Operating Expenses		\$15,553	Subtotal Expenditures for Ope	\$11,645
Total ETE and	Expenditures for Line Item	0.3	\$49,118	0.4	\$50,000
		0.3	\$45,110	0.4	\$50,000
Total Spendin	g Authority for Line Item	0.5	\$49,118	0.5	\$50,000
Amount Unde	r/(Over) Expended	0.2	\$0	0.1	\$0
Explanation o	f Reversion / Overexpenditure :			Explanation of Reversion / Overexper	
				for demand for a demander of the second stability for second	1

federal funds were not expended before June 30, 2009.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$49,118	N/A	\$50,000
Modify Contributions to PERA	N/A	(\$110)	N/A	\$0
Annualization of prior year actions	0.0	\$882	0.0	\$0
FY 2010-11 Appropriation	0.5	\$49,890	0.5	\$50,000

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-0
H6G6	General Professional VI	0.2	24,648	0.4	36,25
H6G3	General Professional III	0.2	14,547	0.1	4,93
H6G2	General Professional II	0.1	3,260	0.4	\$41,18
Fotal Full and P	art-time Employee Expenditures	0.5	\$42,454	N/A	\$5,59
PERA Contributio	ons	N/A	\$4,425	N/A	\$25
Medicare		N/A	\$242	N/A	9
State Temporary	Employees	N/A	\$0	N/A	g
Sick and Annual	Leave Pavouts	N/A	\$0	N/A	9
eqal Services	egal Services		\$0	N/A	9
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	9
Jnemployment Ir		N/A	\$0	N/A	
	res (specify as necessary)	N/A	\$0	0.0	\$5,85
	y, Contract, and Other Expenditures	0.0	\$4,668	N/A	\$18,68
	res (excluding Salary Survey and Performance-		\$3,501	N/A	φ10,00
	r Personal Services	N/A	\$0	0.4	\$65,72
	ditures for Personal Services	0.5	\$50,623	0.4	φ 0 3,12
	altures for Personal Services	0.5	\$30,023		
Object Code	Object Code Description		Expenditures FY 09-10	Object Code Description	Expenditures
2510	IN-STATE TRAVEL		\$50	Object Obde Description	\$11
2630	COMMUNICATIONS/TELEPHONE/FAX		\$0 \$0		\$24
2820	OTHER PURCHASED SERVICES		\$0 \$0		\$24
3123			\$0		1.1.1
3125					\$30
			\$0		\$7
3128 4180	OFFICIAL FUNCTIONS		\$0 \$0		\$65
					\$7
	res Denoted in Object Codes		\$283		\$2,04
Grants			\$3,535,837		\$4,089,55
Transfers			\$0		\$762,28
Subtotal Expend	ditures for Operating Expenses		\$3,536,119		\$4,853,87
Total FTE and E	expenditures for Line Item	0.5	\$3,586,743	0.4	\$4,919,60
Total Spending	Authority for Line Item	0.7	\$4,198,257	0.7	\$5,299,25
Amount Under//	Over) Expended	0.2	\$611.514	0.3	\$379,64
	Reversion / Over expenditure : Not all waste tire f	÷.=			
to CDPHE in FY	•			waste tire grants were spent prio	
Approved	Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Ap		N/A	\$4,198,257	N/A	\$3,000,00
Modify Contributi		N/A	(\$1,416)	N/A	5
Statewide OIT Co		N/A	\$0	N/A	
	prior year actions	0.0	\$3,159	0.0	\$1,200,00
	red Program to CDPHE	(0.7)	(\$4,200,000)	N/A	
	ropriation	(0.1)	(\$.,200,000)	1 1 1 1	4

(4) Division of Local Government (4)(B)(1) Field Services Program Costs

Position Code		FTE	Expenditures FY 09-10		Expenditures FY 08-
H6G8	Management Group	0.4	\$42,870	1.0	\$123,88
H6G7	General Professional VII	0.2	\$25,823	0.4	\$45,66
H6G6	General Professional VI	4.9	\$456,610	6.4	\$592,86
H6G5	General Professional V	3.3	\$245,817	2.9	\$234,40
H6G3	General Professional III	5.4	\$272,638	4.6	\$254,2
H6G2	General Professional II	0.4	\$15,161	1.2	\$60,24
H4R2	Program Assistant II	0.4	\$23,990	1.2	\$67,6
H4R1	Program Assistant I	1.2	\$44,699	2.3	\$65,00
G3A3	Admin. Asst. II	0.6		0.5	
			\$20,560		\$14,9
H2I8	IT Professional VI	0.2	\$27,877	0.5	\$52,9
H2I6	IT Professional IV	0.3	\$21,281	0.2	\$19,82
	art-time Employee Expenditures	17.5	\$1,197,324	21.2	\$1,531,7
ERA Contributio	ons	N/A	\$124,331	N/A	\$157,8
ledicare		N/A	\$12,890	N/A	\$15,7
tate Temporary	Employees	1.3	\$39,526	N/A	\$34,9
ick and Annual		N/A	\$29,148	N/A	\$13,0
	s (budgeted - not due to vacancy savings)	N/A	\$255	N/A	φ10,0
		N/A N/A		N/A N/A	
nemployment Ir		-	\$0		
	res (specify as necessary)	N/A	\$0	N/A	
	y, Contract, and Other Expenditures	1.3	\$206,151	0.0	\$221,5
OTS Expenditu	res (excluding Salary Survey and Performance-	N/A	\$108,030	N/A	\$164,5
	r Personal Services	N/A	\$0	N/A	
	ditures for Personal Services	18.8	\$1,511,506	21.2	\$1,917,8
		10.0	¥1,011,000	21.2	ψ1,017,0
Object Cod-	Object Code Description		Expenditures FY 09-10	L I	Exponditure
Object Code	Object Code Description				Expenditures
2150	CLEANING & REPAIR SERVICES		\$25,827		\$9,9
2230	EQUIP MAINTENANCE/REPAIR SVCS		\$75		
2231	ADP EQUIP MAINT/REPAIR SVCS		\$0		\$3
2232	SOFTWARE MAINTENANCE/UPGRADE		\$4,041		\$8,0
2240	MOTOR VEH MAINT/REPAIR SVCS		\$80		\$3
2250	MISCELLANEOUS RENTALS		\$4,777		\$6,1
2251	RENTAL/LEASE VEHICLES				
			\$2,823		\$27,5
2510	IN-STATE TRAVEL		\$66,173		\$53,7
2530	OUT-OF-STATE TRAVEL		\$3,238		\$7,8
2630	COMMUNICATIONS/TELEPHONE/FAX		\$40,090		\$46,7
2680	PRINTING/REPRODUCTION SERVICES		\$78,085		\$5,4
2820	OTHER PURCHASED SERVICES		\$1,127		\$2
3112	AUTOMOTIVE SUPPLIES		\$11		\$
3115	DATA PROCESSING SUPPLIES		\$33,174		\$34,0
3116	PURCHASE OF SOFTWARE		\$0		\$1,4
3120	BOOKS/PERIODICALS/SUBSCRIPTION		\$4,210		\$3,0
3121	OFFICE SUPPLIES		\$11,324		\$6,5
3123	POSTAGE		\$9,071		\$10,5
3124	PRINTING/COPY SUPPLIES		\$1,337		\$1,2
3126	REPAIR & MAINTENANCE SUPPLIES		\$0		\$4,0
3128			\$10,907		\$4
3140	NONCAPITAL EQUIP - ADP		\$958		\$1,0
3910	OTHER ENERGY CHARGES		\$404		\$3
3950	GASOLINE		\$193		\$3
4140	DUES AND MEMBERSHIPS		\$42		\$2,6
4180	OFFICIAL FUNCTIONS		\$6,818		\$11,2
4220	REGISTRATION FEES				
			\$21,060		\$18,1
	res Denoted in Object Codes		\$325,846		\$261,3
ansfers			\$0		
Il Forwards for	r Operating Expenses		\$0		
	ditures for Operating Expenses		\$325,846		\$261,3
·	· • •				
tal FTE and F	Expenditures for Line Item	18.8	\$1,837,352	21.2	\$2,179,2
		10.0	ψ1,001,002	21.2	ψ2,173,2
tal Sponding	Authority for Line Item	23.7	¢0 474 044	23.7	\$2,188,5
tai Spenuing	Authority for Line item	23.1	\$2,174,641	23.1	\$ Ζ,100,3
	(Over) Expended	4.9	\$337,289	2.5	\$9,3
	Reversion / Overexpenditure : The \$337,289 are	uncollected rea	appropriated funds.	Explanation of Reversion / Overe	xpenditure: The \$9,3
	- ,			are uncollected reappropriated fu	
planation of I		-	-		- · · - ·
Approved	Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Approved		FTE 28.5	Total Funds \$2,394,936	FTE 23.7	
xplanation of I	ppropriation	28.5	\$2,394,936	23.7	\$1,916,3
Approved nal FY09-10 Ap	ppropriation ions to PERA				

Colorado Department of Local Affairs FY 2011-12 Budget Cycle

FY	2009-10 Progran	n Line Item Detail		
Restore Joint Budget Committee Action for 1.82% vacancy	N/A		N/A	
savings common policy reduction		\$35,326		(\$34,440)
FY 2010-11 Appropriation	27.9	\$2,360,874	23.7	\$2,061,462

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-0
H6G5	General Professional V	0.4	34,022	0.1	6,997
H6G3	General Professional III	0.3	13,183	0.3	25,397
H6G2	General Professional II	0.1	2,426	0.0	1,685
H2I4	IT Professional II	0.2	14,778	0.4	23,093
G3A3	Admin, Asst, II	0.1	2,284	0.0	608
	ne Employee Expenditures	1.0	66,693	1.0	\$73,02
PERA Contributions		N/A	\$7,563	N/A	\$7,48
Medicare		N/A	\$953	N/A	\$94
State Temporary Empl	ovees	0.1	\$2,460	N/A	\$5,66
Sick and Annual Leave		N/A	\$2,909	N/A	\$
Legal Services		N/A	\$0	N/A	
	Igeted - not due to vacancy savings)	N/A	\$0	N/A	\$
Unemployment Insural		N/A	\$0 \$0	N/A	
Other Expenditures (sp		N/A	\$0	N/A	
	ntract, and Other Expenditures	0.1	\$13,885	0.0	\$14,10
	xcluding Salary Survey and Performance-	0.1 N/A	\$13,005	0.0 N/A	
	Roll Forwards for Personal Services		\$5,347 \$0	N/A N/A	+-,
	s for Personal Services	N/A	\$85,926		,
Subtotal Experiorure	is for Personal Services	1.1	\$80,926	1.0	\$92,77
Object Code	Object Code Description		Expenditures FY 09-10		Expenditures
Object Code	STATE TRAVEL				
			\$361		\$
	COMMUNICATIONS/TELEPHONE/FAX		\$957		\$1,00
	INSURANCE, OTHER THAN EMP BENE		\$0		\$
	PRINTING/REPRODUCTION SERVICES		\$1,495		\$2,21
	POSTAGE		\$1,000		\$50
	PAIR & MAINTENANCE SUPPLIES		\$0		\$1,33
	HER OPERATING EXPENSES		\$1,631		\$
	FICIAL FUNCTIONS		\$738		\$68
	enoted in Object Codes		\$6,181		\$5,73
Grants			\$340,945		\$325,17
Roll Forwards for Oper			\$0		\$
Subtotal Expenditure	s for Operating Expenses		\$347,126		\$330,90
Total FTE and Expen	ditures for Line Item	1.1	\$433,052	1.0	\$423,68
	I		¥ 100,002		¢ :=0,00
Total Spending Authors	ority for Line Item	1.3	\$613,349	1.3	\$615,00
Amount Under/(Over) Expended	0.2	\$180,297	0.3	\$191,31
	sion / Overexpenditure : Undercollection of	cash revenue		Explanation of Reversion / Over	
•	•		1 0	Undercollection of cash revenue	for the program.
	stments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropri		1.3	\$613,349	1.3	\$615,00
Modify Contributions to		N/A	(\$1,342)	1.3 N/A	
Statewide OIT Consoli		N/A N/A		N/A N/A	\$
			\$0		\$
Annualization of prior		0.0	\$2,993	0.0	\$
FY 2010-11 Appropria	ation	1.3	\$615,000	1.3	\$615,00

(5) Division of Emergency Management Administration

enditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-
\$126,418	1.0	\$131,2
\$277,989	3.6	\$348,6
\$384,652	4.7	\$385,1
\$500,050	6.9	\$457,4
\$254,605	2.2	\$120,6
\$6,962	0.0	
\$0	0.0	
\$42,848	2.0	\$85,8
\$24,493	0.3	\$29,5
\$65,005	0.8	\$66,8
\$29,796	1.0	\$64,8
\$29,790	0.0	φ04,c
	0.0	
\$5,862		\$40
\$93,925	1.1	\$42,
\$1,884,288	23.7	\$1,732,
\$204,237	N/A	\$196,
\$24,703	N/A	\$23,
\$0	N/A	\$5,
\$0	N/A	\$16,
\$0	N/A	
\$26,798	N/A	\$61,
\$0	N/A	φ31,
\$255,738	0.0	\$303,
\$191,932	N/A	\$210,
\$0	N/A N/A	φ210,
\$2,331,958	23.7	\$2,247,
\$2,331,950	23.1	<i>φ</i> Ζ,Ζ47,
enditures FY 09-10		Expenditures
\$116,508		\$88,
		. ,
\$1,585		\$
\$4,954		\$8,
\$34,105		\$43,
\$11,086		\$9,
\$30,370		\$33,
\$48,717		\$21,
\$38,548		\$58,
\$1,944		\$34,
\$146,026		
\$20,394		\$143,
\$1,457		
\$96		\$30,
\$28,073		400
\$9,140		\$15,
\$13,564		\$
\$2,454		\$27,
\$9,462		\$14,
\$0		
\$14,743		\$2,
\$9,806		\$6,
\$69,595		\$20,
\$27,416		\$3,
\$32,022		\$
\$664		\$11,
\$6,000		\$41,
\$100,147		\$10,
\$11,893		\$
\$72,450		Ψ
\$12,450		¢0.
		\$3,
\$406,552		\$81,
\$1,289,120		\$714,
\$0 \$1,289,120		\$714,
. , ,		
\$3,621,079	23.7	\$2,961,
\$3,621,078	24.5	\$2,768,
(\$0)	0.8	(\$193,
al fund	(\$0) ds to Ex	(\$0) 0.8

additional \$193,994 in federal funds to complete the required workload. Undercollected reappropriated funds of \$939.

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	29.4	\$3,621,078	24.5	\$2,444,228
Modify Contributions to PERA	N/A	(\$42,382)	N/A	\$83,290
Statewide OIT Consolidation	-1.6	(\$142,768)	N/A	\$24,039
Removal of one-time funding	N/A	(\$23,962)	N/A	\$1,928
Annualization of prior year actions	0.1	\$26,931	1.0	\$0
Restore Joint Budget Committee Action for 1.82% vacancy	N/A	\$31,002	N/A	(\$31,002)
FY 2010-11 Appropriation	27.9	\$3,469,899	29.4	\$2,775,712

(1) EXECUTIVE DIRECTOR'S OFFICE Personal Services - FDO

sonal Services - ED	00					
Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09	
1120	Executive Director	1.0	\$141,546	1.0		\$146,040
H6G8	Deputy Director - Management Profile	1.0	\$111,411	1.0		\$114,948
H6G6	General Professional VI	1.0	\$94,709	1.0		\$97,716
H6G5	General Professional III	0.7	\$43,736	0.7		\$45,124
H6G3	Budget Analyst IV	1.0	\$88,045	1.0		\$90,840
H8E4	Program Assistant II	1.0	\$42,918	1.0		\$44,280
H8C3	Controller III	0.5	\$33,036	1.0		\$114,876
H8A4	Accountant IV	1.0	\$101,106	1.0		\$104,316
H8A3	Accountant III	0.8	\$60,270	1.0		\$76,530
H8A2	Accountant II	1.9	\$127,089	2.0		\$131,124
H8B3	Accounting Tech. III	1.8	\$78,201	1.0		\$49,260
Total Full and Part	t-time Employee Expenditures	11.5	\$922,068	12.7		\$1,051,047
PERA Contributions	S	N/A	\$92,342	N/A		\$106,93
Medicare		N/A	\$12,658	N/A		\$13,19
Sick and Annual Le	eave Payouts	N/A	\$5,635	0.1		\$4,46
Unemployment Insu		N/A	\$0	N/A		\$
Health & Life Costs	Paid From Base	N/A	\$0	N/A		\$
STD Costs Paid Fro	om Base	N/A	\$0	N/A		\$0
Total Temporary, (Contract, and Other Expenditures	0.0	\$110,635	0.1		\$124,602
POTS Expenditures	s (excluding Salary Survey and Performance-		\$98,734			\$74,660
based Pay already	included above)	N/A		N/A		
Total Expenditures	s for Line Item	11.5	\$1,131,437	12.8		\$1,250,30
Total Spending Au	uthority for Line Item	13.2	\$1,277,497	13.2		\$1,284,522
Amount Under/(Ov	ver) Expended	1.7	\$146,060	0.4		\$34,213
Explanation of Reve	version / Overexpenditure: Under utilization of in	direct cost reco		Explanation of Re	eversion / Overexpenditure: Under utilization of indirect cost recoveries	
Approved A	djustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds	
Final FY09-10 Appr		N/A	\$1,178,763	N/A		\$1,154,690
Modify Contribution		N/A	(\$26,307)	N/A		\$40,24
						0 / / 00
Statewide OIT Cons	solidation	0.5	\$64,140	N/A		\$11.93
		0.5	\$64,140 \$28,843	N/A 0.0		\$11,938 \$728

Operating Expenses

berating Expenses			
Object Code	Object Code Description	Expenditures FY 09-10	Expenditures FY 08-09
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$120
2231	ADP EQUIP MAINT/REPAIR SVCS	\$80	\$0
2232	SOFTWARE MAINTENANCE/UPGRADE	\$21,590	\$26,652
2250	MISCELLANEOUS RENTALS	\$19,465	\$20,340
2251	RENTAL/LEASE VEHICLES	\$57,876	\$48,544
2510	IN-STATE TRAVEL	\$2,959	\$3,132
2530	OUT-OF-STATE TRAVEL	\$28	\$3,869
2630	COMMUNICATIONS/TELEPHONE/FAX	\$11,153	\$11,457
2680	PRINTING/REPRODUCTION SERVICES	\$2,162	\$2,483
2820	OTHER PURCHASED SERVICES	\$931	\$200
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$20	\$0
3121	OFFICE SUPPLIES	\$4,644	\$4.453
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$176
3123	POSTAGE	\$2,780	\$2.873
3124	PRINTING/COPY SUPPLIES	\$793	\$3,228
3126	REPAIR & MAINTENANCE SUPPLIES	\$0	\$157
3140	NONCAPITAL EQUIP - ADP	\$125	\$0
3910	OTHER ENERGY CHARGES	\$99	\$1.073
4180	OFFICIAL FUNCTIONS	\$724	\$1,187
4220	REGISTRATION FEES	\$670	\$1,637
6000	CAPITAL OUTLAY	\$92,436	\$13,043
Total Expenditu	res Denoted in Object Codes	\$218.537	\$144.625
	res for Line Item	\$218,537	\$144,625
Total Spending	Authority for Line Item	\$144,175	\$144,175
	Over) Expended	(\$74,362)	(\$450
	Reversion / Overexpenditure: The reappropriated funds were		lanation of Reversion / Overexpenditure: The reappropriated funds were underspent by \$395.
	ires for capital outlay were \$79,816 above the federal funds app		federal expenditures for capital outlay were \$845 above the federal funds appropriation leading to
(\$74,362) overag	je.	the (\$	(\$450) overage.
	Build to FY 2009-10 Appropriation	Total Funds	Total Funds
Final FY09-10 Ap	opropriation	\$144,175	\$144,175
FY 2010-11 App	ropriation	\$144,175	\$144,175

(3) DIVISION OF HOUSING - DOH (3)(A) DOH Administration

Position Code Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G8 Director	1.2	\$124,843	0.9	\$124,804
H6G6 General Professional VI	1.0	\$62,154	0.4	\$43,90
H6G4 General Professional IV	2.6	\$172,164	3.4	\$211,98
H6G3 General Professional III	0.4	\$18,218	0.6	\$27,47
H6G4 Admin. Asst. II	0.1	\$12,203	0.4	\$13,680
G2D4 Program Assistant I	0.4	\$16,302	0.5	\$20,280
G3A3 IT Professional III	0.9	\$85,595	0.7	\$62,180
H4R1 IT Professional I	0.3	\$12,049	0.2	\$10,82
Total Full and Part-time Employee Expenditures	6.9	\$503,527	7.0	\$515,13
PERA Contributions	N/A	\$51,171	N/A	\$51,648
Medicare	N/A	\$7,311	N/A	\$7,36
State Temporary Employees	0	\$0	0.2	\$17,47
Sick and Annual Leave Payouts	N/A	\$0	N/A	\$15,355
Contract Services (budgeted - not due to vacancy s	avings) N/A	\$0	N/A	\$
Unemployment Insurance	N/A	\$0	N/A	\$
Total Temporary, Contract, and Other Expenditu	ires 0.0	\$52,586	0.2	\$91,85
		\$103,940		\$57,11
POTS Expenditures (excluding Salary Survey and F	Performance-			
based Pay already included above)	N/A		N/A	
Roll Forwards	N/A	\$0	N/A	\$(
Total Expenditures for Line Item	6.9	\$660,053	7.2	\$664,097
•		•		
Total Spending Authority for Line Item	7.2	\$694,087	7.2	\$665,100
Amount Under/(Over) Expended	0.4	\$34.034	0.0	\$1.003
Explanation of Reversion / Overexpenditure: Cash				
			Explanation of Rev	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to
of cash funds. The remainder of (\$1,688) was under				ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to
			Explanation of Rev	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to
			Explanation of Rev	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to
			Explanation of Rev	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to
of cash funds. The remainder of (\$1,688) was under	rcollected reappropriated funds	i.	Explanation of Revu undrerecovery of ca	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds.
of cash funds. The remainder of (\$1,688) was under	n FTE	Total Funds	Explanation of Reve undrerecovery of ca	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation	n FTE N/A	i.	Explanation of Revu undrerecovery of ca FTE N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation	n FTE	Total Funds	Explanation of Reve undrerecovery of ca	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA	n FTE N/A N/A	Total Funds	Explanation of Revu undrerecovery of ca FTE N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds.
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA	n FTE N/A	Total Funds \$1,448,034 (\$30,940)	Explanation of Revu undrerecovery of ca FTE N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation	h FTE N/A N/A	Total Funds	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v	h FTE N/A N/A	Total Funds \$1,448,034 (\$30,940)	Explanation of Revu undrerecovery of ca FTE N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v	h FTE N/A N/A	Total Funds \$1,448,034 (\$30,940)	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Wodify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v	h FTE N/A N/A	Total Funds \$1,448,034 (\$30,940)	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62 \$19,45
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v	h FTE N/A N/A	Total Funds \$1,448,034 (\$30,940) (\$163,107)	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62 \$19,45
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v savings common policy reduction	n FTE N/A N/A N/A A A A A A A A A A A A A A A	Total Funds \$1,448,034 (\$30,940) (\$163,107) \$27,196	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A 0.0	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,330 \$71,62 \$19,455
of cash funds. The remainder of (\$1,688) was under Approved Adjustments to FY 2009-10 Appropriation Final FY09-10 Appropriation Modify Contributions to PERA Statewide OIT Consolidation Restore Joint Budget Committee Action for 1.82% v	n FTE N/A N/A N/A A A A A A A A A A A A A A A	Total Funds \$1,448,034 (\$30,940) (\$163,107)	Explanation of Rev undrerecovery of ca FTE N/A N/A N/A 0.0	ersion / Overexpenditure: Cash funds (\$1,003) were underspent due to ash funds. Total Funds \$1,405,33 \$71,62 \$19,452

(3) DIVISION OF HOUSING - DOH

(0) 211101011 01	
DOH Operating	Expenses

Object Code	Object Code Description	Expenditures FY 09-10	Expenditures FY 08-09
2150	CLEANING & REPAIR SERVICES	\$1,400	\$0
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$2,402	\$0
2231	ADP EQUIP MAINT/REPAIR SVCS	\$0	\$305
2232	SOFTWARE MAINTENANCE/UPGRADE	\$718	\$350
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0	\$2,155
2251	RENTAL/LEASE VEHICLES	\$255	\$0
2510	IN-STATE TRAVEL	\$4,314	\$593
2530	OUT-OF-STATE TRAVEL	\$0	\$7,412
2610	ADVERTISING	\$0	\$35
2630	COMMUNICATIONS/TELEPHONE/FAX	\$4,993	\$5,610
2680	PRINTING/REPRODUCTION SERVICES	\$686	\$0
3115	DATA PROCESSING SUPPLIES	\$717	\$0
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$400	\$453
3121	OFFICE SUPPLIES	\$0	\$35
3123	POSTAGE	\$4,328	\$4,294
3128	NONCAPITALIZED EQUIPMENT	\$829	\$0
3140	NONCAPITAL EQUIP - ADP	\$1,247	\$0
4140	DUES AND MEMBERSHIPS	\$0	\$435
4180	OFFICIAL FUNCTIONS	\$473	\$1,034
4220	REGISTRATION FEES	\$3,141	\$3,192
oll Forwards		\$0	\$0
otal Expenditur	res for Line Item	\$0	\$25,903
otal Spending	Authority for Line Item	\$25,903	\$25,903
mount linder##	Over) Expended	\$25.903	\$0
		\$25,903	
xplanation of R	Reversion / Overexpenditure:		Explanation of Reversion / Overexpenditure:
	Build to FY 2009-10 Appropriation	Total Funds	Total Funds
ecision Item #		\$0	\$0
overnor Propose	ed GF Operating Reduction	(\$1,295)	\$0

(4) Division of Local Government (4)(A)(1) DLG Administration

ť	4)(A)(1)	DLG	Aami	nistr	ation

H6G8 H6G7 H6G6 H6G5 H6G4 H6G3	Mgmt Profile II General Professional VII General Professional VI	1.6 0.4	\$201,597	1.0	\$128,347
H6G6 H6G5 H6G4	General Professional VI	0.4	A 1 = 1 1 A		
H6G5 H6G4			\$45,119	0.4	\$39,902
H6G4		0.0	\$0	0.0	\$0
	General Professional V	0.4	\$28,687	0.8	\$57,234
LICC2	General Professional IV	0.2	\$3,971	0.2	\$12,290
H0G3	General Professional III	4.6	\$263,231	3.7	\$230,939
H6G2	General Professional II	1.7	\$76,632	3.2	\$149,837
H6G1	General Professional I	0.0	\$0	0.2	\$6,262
I3B4	Phys Sci Research III	0.0	\$0	0.0	\$0
13B3	Phys Sci Research II	0.5	\$32,317	0.9	\$40,315
G3A3	Admin. Asst. I	0.1	\$2,529	0.5	\$16,008
H4R2	Program Assistant II	1.1	\$57,341	0.7	\$34,855
H4R1	Program Assistant I	0.3	\$12,300	0.5	\$19,301
I1B4	Stat. Analyst IV	1.4	\$107,080	3.1	\$241,707
I1B3	Stat. Analyst III	1.0	\$65,564	0.1	\$4,703
H2I8	IT Professional VI	0.2	\$27,877	0.4	\$43,396
H2I6	IT Professional IV	0.4	\$38,428	0.4	\$39,648
H2I5	IT Professional III	0.0	\$0	0.0	\$0
H2I4	IT Professional II	0.8	\$59,112	0.8	\$60,989
H2I3	IT Professional I	0.8	\$38,625	0.7	\$46,973
H2I2	IT Technician II	0.0	\$0	0.0	\$0
Total Full and Part-ti	ime Employee Expenditures	15.5	\$1,060,412	17.3	\$1,172,704
PERA Contributions		N/A	\$100,304	N/A	\$116,261
Medicare		N/A	\$21,151	N/A	\$12,765
State Temporary Emp		0.6	\$18,857	N/A	
Sick and Annual Leav		N/A	\$35,825	N/A	
	e to vacancy savings)	N/A	\$33,174	N/A	\$0
	dgeted - not due to vacancy savings)	N/A	\$0	N/A	
Unemployment Insura		N/A	\$0	N/A	\$0
Health & Life Costs Pa		N/A	\$0	N/A	
STD Costs Paid F	rom Base	N/A	\$0	N/A	
		0.6	\$209,311	0.0	\$207,618
Total Temporary Co	ontract, and Other Expenditures				
	excluding Salary Survey and Performance-	N/A	\$86,847	N/A	\$14,955
Roll Forwards	state of the state	N/A	\$00,047	N/A	\$14,555
Total Expenditures for Line Item		16.1	\$1,356,571	17.3	\$1,395,277
					•
Total Spending Auth	nority for Line Item	17.3	\$1,487,477	17.3	\$1,395,277
Amount Under/(Over		1.2	\$130,906	0.0	\$0
Explanation of Reversion / Overexpenditure: Undercollection of reappropriated funds.			ds.		

Build to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	17.3	\$1,391,159	17.3	\$1,322,072
Modify Contributions to PERA	N/A	(\$25,388)	N/A	\$32,783
Statewide OIT Consolidation	-2.2	(\$239,255)	N/A	\$20,374
Restore Joint Budget Committee Action for 1.82% vacancy	0.0	\$25,861	0.0	\$47,725
FY 2010-11 Appropriation	0.0	\$0	0.0	\$0
FY 2010-11 Appropriation	15.1	\$1,158,310	17.3	\$1,397,273

DLG Operating Expenses

Object Code		Expenditures FY 09-10	Expenditures FY 08-09
2150	CLEANING & REPAIR SERVICES	\$3,343	\$4,8
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$9
2231	ADP EQUIP MAINT/REPAIR SVCS	\$4,271	\$7
2232	SOFTWARE MAINTENANCE/UPGRADE	\$0	\$4,6
2240	MOTOR VEH MAINT/REPAIR SVCS	\$725	
2250	MISCELLANEOUS RENTALS	\$2	\$
2251	RENTAL/LEASE VEHICLES	\$1,662	\$4
2510	IN-STATE TRAVEL	\$2,863	\$2,3
2530	OUT-OF-STATE TRAVEL	\$0	\$1,
2610	ADVERTISING	\$15,195	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$0	\$16,
2660	INSURANCE, OTHER THAN EMP BENE	\$4,636	
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$2,
2820	OTHER PURCHASED SERVICES	\$10	
3112	AUTOMOTIVE SUPPLIES	\$0	
3115	DATA PROCESSING SUPPLIES	\$717	
3116	PURCHASE OF SOFTWARE	\$3,585	\$11.
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,074	
3121	OFFICE SUPPLIES	\$3,458	\$2
3122	PHOTOGRAPHIC SUPPLIES	\$0	
3123	POSTAGE	\$5,959	\$7
3124	PRINTING/COPY SUPPLIES	\$5,970	\$2
3126	REPAIR & MAINTENANCE SUPPLIES	\$259	
3128	NONCAPITALIZED EQUIPMENT	\$785	ş
3140	NONCAPITAL EQUIP - ADP	\$9,612	\$2
4140	DUES AND MEMBERSHIPS	\$249	Ś
4180	OFFICIAL FUNCTIONS	\$7	
4220	REGISTRATION FEES	\$2,943	\$3
al Expendit	ures Denoted in Object Codes	\$64.381	\$67
nsfers	•	\$0	***
oll Forwards		\$0	
tal Expenditures for Line Item		\$64.381	\$67
tal Spending	Authority for Line Item	\$67,324	\$67

	11 2003-10 110	rain Line item De	i dil
Amount Under/(Over) Expended	\$2,943		\$0
Explanation of Reversion / Overexpenditure:			
		1	•
Final FY09-10 Appropriation	\$67,324		\$67,324
Decision Item #	\$0		\$0
Joint Budget Committee Action for	\$0		\$0
FY 2010-11 Appropriation	\$65,215		\$67,324