

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

(1) Executive Director's Office

	FTE	FY 2009-10 Expenditures	FY 2008-09 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

	FTE	FY 2009-10 Expenditures	FY 2008-09 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

	FTE	FY 2009-10 Expenditures	FY 2008-09 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

	FTE	FY 2009-10 Expenditures	FY 2008-09 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

	FTE	FY 2009-10 Expenditures	FY 2008-09 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

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

(2) PROPERTY TAXATION

Division of Property Taxation - DPT

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
1284	Property Tax Administrator	1.0	\$110,411	1.0	\$113,916
H8J5	Ppty Tax Spec IV	3.6	\$319,421	4.3	\$397,573
H8J4	Ppty Tax Spec III	6.2	\$408,130	5.3	\$400,864
H8J3	Ppty Tax Spec II	12.7	\$745,777	14.3	\$854,845
H8J2	Ppty Tax Spec I	0.8	\$45,198	3.5	\$158,024
H8J1I	Ppty Tax Spec Intern	0.1	\$4,095	0.0	\$0
G3A4	Admin. Asst. III	2.9	\$133,859	3.9	\$176,848
G3A2	Admin. Asst. II	1.0	\$30,240	0.9	\$27,351
H2I2	IT Professional I	0.0	\$0	0.9	\$40,952
H2I4	IT Professional II	1.9	\$101,071	1.0	\$56,568
H4R2	Program Assistant II	1.3	\$65,901	1.0	\$56,796
Total Full and Part-time Employee Expenditures		31.4	\$1,964,103	36.0	\$2,283,736
PERA Contributions		N/A	\$199,143	N/A	\$230,042
Medicare		N/A	\$25,013	N/A	\$27,151
State Temporary Employees		0	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$14,244	N/A	\$4,415
Legal Services		N/A	\$22,775	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$261,175	0.0	\$261,608
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$179,149	N/A	\$217,408
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		31.4	\$2,404,427	36.0	\$2,762,752
Object Code	Object Code Description	Expenditures FY 09-10		Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$42,090			\$494
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0			\$506
2231	ADP EQUIP MAINT/REPAIR SVCS	\$0			\$1,453
2232	SOFTWARE MAINTENANCE/UPGRADE	\$10,045			\$4,624
2240	MOTOR VEH MAINT/REPAIR SVCS	\$0			\$0
2250	MISCELLANEOUS RENTALS	\$17			\$40
2251	RENTAL/LEASE VEHICLES	\$28			\$5,993
2510	IN-STATE TRAVEL	\$16,195			\$14,733
2530	OUT-OF-STATE TRAVEL	\$1,282			\$761
2630	COMMUNICATIONS/TELEPHONE/FAX	\$20,913			\$20,794
2680	PRINTING/REPRODUCTION SERVICES	\$13,099			\$16,958
2820	OTHER PURCHASED SERVICES	\$2,518			\$100
3112	AUTOMOTIVE SUPPLIES	\$53			\$137
3115	DATA PROCESSING SUPPLIES	\$717			\$0
3116	PURCHASE OF SOFTWARE	\$0			\$2,517
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$8,943			\$9,855
3121	OFFICE SUPPLIES	\$17,561			\$19,257
3123	POSTAGE	\$22,967			\$24,698
3124	PRINTING/COPY SUPPLIES	\$6,475			\$6,431
3128	NONCAPITALIZED EQUIPMENT	\$450			\$22,545
3140	NONCAPITAL EQUIP - ADP	\$224			\$6,316
3950	GASOLINE	\$0			\$0
4140	DUES AND MEMBERSHIPS	\$498			\$648
4180	OFFICIAL FUNCTIONS	\$354			\$567
4220	REGISTRATION FEES	\$9,737			\$11,571
Total Expenditures Denoted in Object Codes		\$205,382		Total Expenditures Denoted in	\$177,228
Transfers		\$0		Transfers	\$0
Roll Forwards for Operating Expenses		\$0		Roll Forwards for Operating Exp	\$0
Subtotal Expenditures for Operating Expenses		\$205,382		Subtotal Expenditures for Ope	\$177,228
Total FTE and Expenditures for Line Item		31.4	\$2,609,809	36.0	\$2,939,980
Total Spending Authority for Line Item		38.5	\$2,959,869	38.5	\$3,026,674
Amount Under/(Over) Expended		7.1	\$350,060	2.5	\$86,694
Explanation of Reversion / Overexpenditure: \$70,754 in cash funds were not spent due to underutilization of cash revenue. Another \$279,306 in reappropriated funds were not collected.			Explanation of Reversion / Overexpenditure: \$73,330 in cash funds were not spent due to undercollection of 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

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

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

(2) PROPERTY TAXATION

Board of Assessment Appeals - BAA

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G5	Division Director	1.0	\$91,458	0.8	\$83,047
G3A3	Admin. Asst. III	0.5	\$17,491	2.0	\$83,952
H4R1	General Professional III	1.6	\$73,553	0.0	\$0
H6G4	Legal Assistant I	1.9	\$118,934	1.0	\$49,524
H2I4	IT Professional II	1.0	\$54,839	1.0	\$56,580
H2I3	IT Professional I	1.0	\$48,558	1.0	\$50,100
P1A1	General Professional II	0.1	\$5,443	0.0	\$0
G3B2	Hearings Reporter	0.0	\$0	2.0	\$132,528
1040	Board Members	7.9	\$114,300	7.0	\$87,750
Total Full and Part-time Employee Expenditures		15.0	\$524,576	14.8	\$543,481
PERA Contributions		N/A	\$51,429	N/A	\$41,424
Medicare		N/A	\$8,257	N/A	\$6,978
State Temporary Employees		0	\$14,287	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$73,972	0.0	\$48,402
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$102,221	N/A	\$111,590
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		15.0	\$700,770	14.8	\$703,473

Object Code	Object Code Description	Expenditures FY 09-10	Object Code Description	Expenditures
2150	CLEANING & REPAIR SERVICES	\$200		\$165
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0		\$523
2231	ADP EQUIP MAINT/REPAIR SVCS	\$0		\$91
2232	SOFTWARE MAINTENANCE/UPGRADE	\$2,353		\$2,325
2250	MISCELLANEOUS RENTALS	\$5,280		\$5,750
2251	RENTAL/LEASE VEHICLES	\$5		\$16
2510	IN-STATE TRAVEL	\$13,518		\$14,252
2630	COMMUNICATIONS/TELEPHONE/FAX	\$6,870		\$6,723
2680	PRINTING/REPRODUCTION SERVICES	\$2,033		\$1,661
3116	PURCHASE OF SOFTWARE	\$0		\$2,337
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$0		\$770
3121	OFFICE SUPPLIES	\$5,433		\$6,957
3123	POSTAGE	\$12,601		\$9,815
3124	PRINTING/COPY SUPPLIES	\$371		\$1,147
3126	REPAIR & MAINTENANCE SUPPLIES	\$658		\$947
3128	NONCAPITALIZED EQUIPMENT	\$0		\$28,269
3140	NONCAPITAL EQUIP - ADP	\$6,737		\$5,034
4100	OTHER OPERATING EXPENSES	\$35		\$0
4140	DUES AND MEMBERSHIPS	\$523		\$523
4180	OFFICIAL FUNCTIONS	\$0		\$351
4220	REGISTRATION FEES	\$1,754		\$580
Total Expenditures Denoted in Object Codes		\$58,371	Total Expenditures Denoted in	\$88,236

Total FTE and Expenditures for Line Item	15.0	\$759,141	14.8	\$791,709
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Total Spending Authority for Line Item	15.0	\$772,963	15.0	\$792,756
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Amount Under/(Over) Expended	0.0	\$13,822	0.2	\$1,047
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Explanation of Reversion / Overexpenditure : Due to under utilization of indirect cost recoveries.		Explanation of Reversion / Overexpenditure : \$1,047 in General Funds were not spent due to vacancy that has been subsequently filled.	
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Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$670,742	N/A	\$661,247
Modify Contributions to PERA	N/A	(\$15,886)	N/A	\$17,268
Statewide OIT Consolidation	-1.8	(\$119,064)	N/A	\$4,633
Annualization of prior year actions	0.0	\$10,831	0.0	\$0
FY 2010-11 Appropriation	13.2	\$546,623	15.0	\$683,148

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

(3) DIVISION OF HOUSING - DOH

(3)(b) Manufactured Buildings Program

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G6	General Professional VI	0.0	\$1,416	0.9	\$91,279
H4R1	Admin. Asst. III	1.8	\$76,284	1.9	\$80,886
H6G4	General Professional IV	0.6	\$40,851	1.0	\$68,724
I2C4	Professional Engineer I	0.1	\$9,197	1.0	\$69,840
H2I3	IT Prof IV	0.0	\$1,118	0.1	\$6,854
D9C3	Inspector III	4.8	\$256,293	5.9	\$319,687
Total Full and Part-time Employee Expenditures		7.3	\$385,159	10.8	\$637,270
PERA Contributions		N/A	\$42,189	N/A	\$64,667
Medicare		N/A	\$5,431	N/A	\$9,087
State Temporary Employees		0	\$0	N/A	\$64,077
Sick and Annual Leave Payouts		N/A	\$0	0.3	\$17,371
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$47,620	0.3	\$155,203
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$62,337	N/A	\$63,723
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		7.3	\$495,116	11.1	\$856,196

Object Code	Object Code Description	Expenditures FY 09-10	Object Code Description	Expenditures
2150	Custodial, Maintenance & Repair Services	\$0		\$154
2230	Equip Maintenance and Repair	\$400		\$570
2232	Software Maintenance	\$0		\$529
2240	Motor Vehicle Maint and Repair	\$0		\$15
2250	Rentals	\$13		\$15
2251	Rent/Lease Motor Vehicles - Mileage	\$8,123		\$12,283
2510	In-State Travel	\$11,005		\$30,584
2530	Out-of-State Travel	\$0		\$1,956
2610	Advertising, Marketing & Public Relations	\$0		\$2,000
2630	Communications/Telephone/Fax	\$8,489		\$10,441
2680	Printing/Reproduction Services	\$933		\$329
3115	Data Processing Supplies	\$0		\$110
3116	Software Acquisition	\$0		\$915
3120	Books/Periodicals/Subscriptions	\$0		\$4,163
3121	Office Supplies	\$2,686		\$8,784
3123	Postage	\$4,172		\$4,809
3124	Printing/Copy Supplies	\$64		\$389
3128	Capital Outlay	\$524		\$2,574
3140	IT Equipment	\$0		\$448
3950	Gasoline	\$75		\$0
4140	Dues and Memberships	\$340		\$1,097
4180	Official Functions	\$19		\$588
4220	Registration Fees	\$1,244		\$4,267
Total Expenditures Denoted in Object Codes		\$38,086	Total Expenditures Denoted in	\$87,020
Roll Forwards for Operating Expenses		\$0	Roll Forwards for Operating Exp	\$0
Subtotal Expenditures for Operating Expenses		\$38,086	Subtotal Expenditures for Ope	\$87,020

Total FTE and Expenditures for Line Item	7.3	\$533,202	11.1	\$943,216
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Total Spending Authority for Line Item	11.7	\$1,245,054	11.7	\$1,236,199
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Amount Under/(Over) Expended	4.4	\$711,852	0.6	\$292,983
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Explanation of Reversion / Overexpenditure : Cash funds were not spent due to under collection of cash receipts.		Explanation of Reversion / Overexpenditure : Cash funds were not spent due to under collection of cash receipts.		
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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

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 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 FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G4	General Professional IV	0.8	\$58,805	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
Total Full and Part-time Employee Expenditures		1.8	\$120,058	2.0	\$135,092
PERA Contributions		N/A	\$12,068	N/A	\$13,557
Medicare		N/A	\$1,724	N/A	\$1,937
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$970
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$13,792	0.0	\$16,464
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards for Personal Services)		N/A	\$12,238	N/A	\$11,652
Subtotal Expenditures for Personal Services		1.8	\$146,088	2.0	\$163,208

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 Expenditures Denoted in Object Codes		\$19,450	Total Expenditures Denoted in	\$6,281
Subtotal Expenditures for Operating Expenses		\$19,450	Subtotal Expenditures for Ope	\$6,281

Total FTE and Expenditures for Line Item	1.8	\$165,538	2.0	\$169,489
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Total Spending Authority for Line Item	2.0	\$165,538	2.0	\$169,489
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Amount Under/(Over) Expended	0.2	\$0	0.0	\$0
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Explanation of Reversion / Overexpenditure :

Explanation of Reversion / Overexpenditure :

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$154,018	N/A	\$151,817
Modify Contributions to PERA	N/A	(\$2,996)	N/A	\$4,811
Statewide OIT Consolidation	N/A	\$3,687	N/A	\$1,077
FY 2010-11 Appropriation	2.0	\$154,709	2.0	\$157,705

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

(4) Division of Local Government

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
I3B3	Phys Sci Research II	0.3	19,831	0.1	5,320
I1B5	Statistical Analyst V	0.2	13,763	0.0	1,695
I1B2	Statistical Analyst II	0.0	3,220	0.7	40,835
H6G3	General Professional III	0.7	40,930	0.0	0
H4R1	Program Assistant I	0.2	6,510	0.1	4,627
H2I6	IT Professional IV	0.4	38,428	0.4	39,648
Total Full and Part-time Employee Expenditures		1.8	\$122,681	1.9	\$135,856
PERA Contributions		N/A	\$13,176	N/A	\$12,887
Medicare		N/A	\$1,695	N/A	\$1,536
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$14,871	0.0	\$14,424
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$13,843	N/A	\$12,263
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.8	\$151,395	1.9	\$162,543

Object Code	Object Code Description	Expenditures FY 09-10	Object Code Description	Expenditures
2232	SOFTWARE MAINTENANCE/UPGRADE	\$7,600		\$0
2510	IN-STATE TRAVEL	\$902		\$225
2530	OUT-OF-STATE TRAVEL	\$761		\$250
2630	COMMUNICATIONS/TELEPHONE/FAX	\$0		\$504
2680	PRINTING/REPRODUCTION SERVICES	\$1,918		\$2,959
3117	EDUCATIONAL SUPPLIES	\$0		\$34
3121	OFFICE SUPPLIES	\$0		\$838
3123	POSTAGE	\$1,060		\$0
3950	GASOLINE	\$0		\$233
4140	DUES AND MEMBERSHIPS	\$0		\$51
4220	REGISTRATION FEES	\$195		\$0
Total Expenditures Denoted in Object Codes		\$12,436	Total Expenditures Denoted in	\$5,092
Distributions		\$44,986,007	Distributions	\$47,623,145
Subtotal Expenditures for Operating Expenses		\$44,998,443	Subtotal Expenditures for Operating Expenses	\$47,628,237

Total FTE and Expenditures for Line Item	1.8	\$45,149,838	1.9	\$47,790,780
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Total Spending Authority for Line Item	2.0	\$47,995,763	2.0	\$46,600,000
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Amount Under/(Over) Expended	0.2	\$2,845,925	0.1	(\$1,190,780)
Explanation of Reversion / Over expenditure : There was less revenue due to revenue based upon a formulaic distribution from the Division of Lottery.		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 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$47,995,763	N/A	\$46,600,000
Modify Contributions to PERA	N/A	(\$3,443)	N/A	\$0
Annualization of prior year actions	0.0	\$3,407,680	0.0	\$1,400,000
FY 2010-11 Appropriation	2.0	\$51,400,000	2.0	\$48,000,000

(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 Part-time Employee Expenditures		0.3	27,795	0.4	31,700
PERA Contributions		N/A	\$3,725	N/A	\$3,968
Medicare		N/A	\$403	N/A	\$461
State Temporary Employees		0	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$4,128	0.0	\$4,429
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A	\$1,642	N/A	\$2,225
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures 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

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

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 Expenditures Denoted in Object Codes		\$5,521	Total Expenditures Denoted in	\$1,484
Indirect Cost		\$10,031	Indirect Cost	\$10,161
Roll Forwards for Operating Expenses		\$0	Roll Forwards for Operating Exp	\$0
Subtotal Expenditures for Operating Expenses		\$15,553	Subtotal Expenditures for Ope	\$11,645

Total FTE and Expenditures for Line Item	0.3	\$49,118	0.4	\$50,000
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Total Spending Authority for Line Item	0.5	\$49,118	0.5	\$50,000
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Amount Under/(Over) Expended	0.2	\$0	0.1	\$0
Explanation of Reversion / Overexpenditure :		Explanation of Reversion / Overexpenditure : These 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 08-09
H6G6	General Professional VI	0.2	24,648	0.4	36,254
H6G3	General Professional III	0.2	14,547	0.1	4,932
H6G2	General Professional II	0.1	3,260	0.4	\$41,187
Total Full and Part-time Employee Expenditures		0.5	\$42,454	N/A	\$5,594
PERA Contributions		N/A	\$4,425	N/A	\$256
Medicare		N/A	\$242	N/A	\$0
State Temporary Employees		N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$0
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	0.0	\$5,850
Total Temporary, Contract, and Other Expenditures		0.0	\$4,668	N/A	\$18,686
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$3,501	N/A	\$0
Roll Forwards for Personal Services		N/A	\$0	0.4	\$65,723
Subtotal Expenditures for Personal Services		0.5	\$50,623		

Object Code	Object Code Description	Expenditures FY 09-10	Object Code Description	Expenditures
2510	IN-STATE TRAVEL	\$50		\$112
2630	COMMUNICATIONS/TELEPHONE/FAX	\$0		\$244
2820	OTHER PURCHASED SERVICES	\$0		\$582
3123	POSTAGE	\$233		\$300
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$74
3128	NONCAPITALIZED EQUIPMENT	\$0		\$656
4180	OFFICIAL FUNCTIONS	\$0		\$79
Total Expenditures Denoted in Object Codes		\$283		\$2,046
Grants		\$3,535,837		\$4,089,550
Transfers		\$0		\$762,282
Subtotal Expenditures for Operating Expenses		\$3,536,119		\$4,853,879

Total FTE and Expenditures for Line Item	0.5	\$3,586,743	0.4	\$4,919,602
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Total Spending Authority for Line Item	0.7	\$4,198,257	0.7	\$5,299,251
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Amount Under/(Over) Expended	0.2	\$611,514	0.3	\$379,649
Explanation of Reversion / Over expenditure : Not all waste tire funds were spent. Program transferred to CDPHE in FY 11.		Explanation of Reversion / Overexpenditure : Not all waste tire grants were spent prior to June 30, 2009.		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$4,198,257	N/A	\$3,000,000
Modify Contributions to PERA	N/A	(\$1,416)	N/A	\$0
Statewide OIT Consolidation	N/A	\$0	N/A	\$0
Annualization of prior year actions	0.0	\$3,159	0.0	\$1,200,000
HB 10-1018 Moved Program to CDPHE	(0.7)	(\$4,200,000)	N/A	\$0
FY 2010-11 Appropriation	0.0	\$0	0.7	\$4,200,000

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G8	Management Group	0.4	\$42,870	1.0	\$123,881
H6G7	General Professional VII	0.2	\$25,823	0.4	\$45,665
H6G6	General Professional VI	4.9	\$456,610	6.4	\$592,861
H6G5	General Professional V	3.3	\$245,817	2.9	\$234,403
H6G3	General Professional III	5.4	\$272,638	4.6	\$254,273
H6G2	General Professional II	0.4	\$15,161	1.2	\$60,249
H4R2	Program Assistant II	0.4	\$23,990	1.2	\$67,612
H4R1	Program Assistant I	1.2	\$44,699	2.3	\$65,009
G3A3	Admin. Asst. II	0.6	\$20,560	0.5	\$14,959
H2I8	IT Professional VI	0.2	\$27,877	0.5	\$52,975
H2I6	IT Professional IV	0.3	\$21,281	0.2	\$19,824
Total Full and Part-time Employee Expenditures		17.5	\$1,197,324	21.2	\$1,531,711
PERA Contributions		N/A	\$124,331	N/A	\$157,828
Medicare		N/A	\$12,890	N/A	\$15,732
State Temporary Employees		1.3	\$39,526	N/A	\$34,957
Sick and Annual Leave Payouts		N/A	\$29,148	N/A	\$13,082
Contract Services (budgeted - not due to vacancy savings)		N/A	\$255	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		1.3	\$206,151	0.0	\$221,599
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards for Personal Services		N/A	\$108,030	N/A	\$164,528
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		18.8	\$1,511,506	21.2	\$1,917,837
Object Code	Object Code Description	Expenditures FY 09-10		Expenditures	
2150	CLEANING & REPAIR SERVICES	\$25,827		\$9,960	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$75		\$0	
2231	ADP EQUIP MAINT/REPAIR SVCS	\$0		\$347	
2232	SOFTWARE MAINTENANCE/UPGRADE	\$4,041		\$8,006	
2240	MOTOR VEH MAINT/REPAIR SVCS	\$80		\$318	
2250	MISCELLANEOUS RENTALS	\$4,777		\$6,129	
2251	RENTAL/LEASE VEHICLES	\$2,823		\$27,534	
2510	IN-STATE TRAVEL	\$66,173		\$53,721	
2530	OUT-OF-STATE TRAVEL	\$3,238		\$7,862	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$40,090		\$46,715	
2680	PRINTING/REPRODUCTION SERVICES	\$78,085		\$5,480	
2820	OTHER PURCHASED SERVICES	\$1,127		\$21	
3112	AUTOMOTIVE SUPPLIES	\$11		\$20	
3115	DATA PROCESSING SUPPLIES	\$33,174		\$34,096	
3116	PURCHASE OF SOFTWARE	\$0		\$1,438	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$4,210		\$3,028	
3121	OFFICE SUPPLIES	\$11,324		\$6,516	
3123	POSTAGE	\$9,071		\$10,599	
3124	PRINTING/COPY SUPPLIES	\$1,337		\$1,268	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$4,000	
3128	NONCAPITALIZED EQUIPMENT	\$10,907		\$491	
3140	NONCAPITAL EQUIP - ADP	\$958		\$1,098	
3910	OTHER ENERGY CHARGES	\$404		\$355	
3950	GASOLINE	\$193		\$350	
4140	DUES AND MEMBERSHIPS	\$42		\$2,644	
4180	OFFICIAL FUNCTIONS	\$6,818		\$11,272	
4220	REGISTRATION FEES	\$21,060		\$18,117	
Total Expenditures Denoted in Object Codes		\$325,846		\$261,386	
Transfers		\$0		\$0	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$325,846		\$261,386	
Total FTE and Expenditures for Line Item		18.8	\$1,837,352	21.2	\$2,179,223
Total Spending Authority for Line Item		23.7	\$2,174,641	23.7	\$2,188,552
Amount Under/(Over) Expended		4.9	\$337,289	2.5	\$9,329
Explanation of Reversion / Overexpenditure: The \$337,289 are uncollected reappropriated funds.			Explanation of Reversion / Overexpenditure: The \$9,329 are uncollected reappropriated funds.		
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation		28.5	\$2,394,936	23.7	\$1,916,312
Modify Contributions to PERA		N/A	(\$34,354)	N/A	\$65,950
Statewide OIT Consolidation		-0.6	(\$44,246)	N/A	\$27,498
Annualization of prior year actions		N/A	\$9,212	N/A	\$86,142

Colorado Department of Local Affairs

FY 2011-12 Budget Cycle

FY 2009-10 Program Line Item Detail

Restore Joint Budget Committee Action for 1.82% vacancy savings common policy reduction	N/A	\$35,326	N/A	(\$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 08-09
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
Total Full and Part-time Employee Expenditures		1.0	66,693	1.0	\$73,026
PERA Contributions		N/A	\$7,563	N/A	\$7,483
Medicare		N/A	\$953	N/A	\$948
State Temporary Employees		0.1	\$2,460	N/A	\$5,669
Sick and Annual Leave Payouts		N/A	\$2,909	N/A	\$0
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.1	\$13,885	0.0	\$14,100
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$5,347	N/A	\$5,650
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		1.1	\$85,926	1.0	\$92,776
Object Code	Object Code Description	Expenditures FY 09-10		Expenditures	
2510	IN-STATE TRAVEL	\$361		\$0	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$957		\$1,002	
2660	INSURANCE, OTHER THAN EMP BENE	\$0		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$1,495		\$2,212	
3123	POSTAGE	\$1,000		\$500	
3126	REPAIR & MAINTENANCE SUPPLIES	\$0		\$1,338	
4100	OTHER OPERATING EXPENSES	\$1,631		\$0	
4180	OFFICIAL FUNCTIONS	\$738		\$682	
Total Expenditures Denoted in Object Codes		\$6,181		\$5,733	
Grants		\$340,945		\$325,173	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$347,126		\$330,907	
Total FTE and Expenditures for Line Item		1.1	\$433,052	1.0	\$423,683
Total Spending Authority for Line Item		1.3	\$613,349	1.3	\$615,000
Amount Under/(Over) Expended		0.2	\$180,297	0.3	\$191,317
Explanation of Reversion / Overexpenditure : Undercollection of cash revenue for the program.			Explanation of Reversion / Overexpenditure: Undercollection of cash revenue for the program.		
Approved Adjustments to FY 2009-10 Appropriation		FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation		1.3	\$613,349	1.3	\$615,000
Modify Contributions to PERA		N/A	(\$1,342)	N/A	\$0
Statewide OIT Consolidation		N/A	\$0	N/A	\$0
Annualization of prior year actions		0.0	\$2,993	0.0	\$0
FY 2010-11 Appropriation		1.3	\$615,000	1.3	\$615,000

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

(5) Division of Emergency Management
Administration

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G8	Division Director	1.0	\$126,418	1.0	\$131,208
H6G6	General Professional VI	2.7	\$277,989	3.6	\$348,671
H6G5	General Professional V	4.7	\$384,652	4.7	\$385,154
H6G4	General Professional IV	7.5	\$500,050	6.9	\$457,465
H6G3	General Professional III	4.3	\$254,605	2.2	\$120,664
H6G2	General Professional II	0.1	\$6,962	0.0	\$0
H6G1	General Professional I	0.0	\$0	0.0	\$0
H4R1	Program Asst. I	1.0	\$42,848	2.0	\$85,892
H2I5	IT Professional III	0.3	\$24,493	0.3	\$29,547
H2I2	IT Professional II	0.8	\$65,005	0.8	\$66,874
I3B3	Phys Sci Research III	0.5	\$29,796	1.0	\$64,864
G3A4	Admin. Asst. III	1.6	\$71,686	0.0	\$0
G3A3	Accounting Tech III	0.2	\$5,862	0.0	\$0
H8B2	Accounting Tech I	2.1	\$93,925	1.1	\$42,337
Total Full and Part-time Employee Expenditures		26.8	\$1,884,288	23.7	\$1,732,677
PERA Contributions		N/A	\$204,237	N/A	\$196,543
Medicare		N/A	\$24,703	N/A	\$23,142
State Temporary Employees		0	\$0	N/A	\$5,540
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$16,948
Legal Services		N/A	\$0	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$26,798	N/A	\$61,532
Unemployment Insurance		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$255,738	0.0	\$303,706
POTS Expenditures (excluding Salary Survey and Performance-		N/A	\$191,932	N/A	\$210,888
Roll Forwards for Personal Services		N/A	\$0	N/A	\$0
Subtotal Expenditures for Personal Services		26.8	\$2,331,958	23.7	\$2,247,271
Object Code	Object Code Description	Expenditures FY 09-10		Expenditures	
2150	CLEANING & REPAIR SERVICES	\$116,508		\$88,122	
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$1,585		\$762	
2231	ADP EQUIP MAINT/REPAIR SVCS	\$4,954		\$8,967	
2232	SOFTWARE MAINTENANCE/UPGRADE	\$34,105		\$43,199	
2250	MISCELLANEOUS RENTALS	\$11,086		\$9,895	
2251	RENTAL/LEASE VEHICLES	\$30,370		\$33,628	
2510	IN-STATE TRAVEL	\$48,717		\$21,026	
2530	OUT-OF-STATE TRAVEL	\$38,548		\$58,825	
2610	ADVERTISING	\$1,944		\$34,145	
2630	COMMUNICATIONS/TELEPHONE/FAX	\$146,026		\$0	
2680	PRINTING/REPRODUCTION SERVICES	\$20,394		\$143,741	
2820	OTHER PURCHASED SERVICES	\$1,457		\$0	
3112	AUTOMOTIVE SUPPLIES	\$96		\$30,587	
3115	DATA PROCESSING SUPPLIES	\$28,073		\$0	
3116	PURCHASE OF SOFTWARE	\$9,140		\$15,214	
3117	EDUCATIONAL SUPPLIES	\$13,564		\$758	
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$2,454		\$27,482	
3121	OFFICE SUPPLIES	\$9,462		\$14,128	
3122	PHOTOGRAPHIC SUPPLIES	\$0		\$50	
3123	POSTAGE	\$14,743		\$2,602	
3124	PRINTING/COPY SUPPLIES	\$9,806		\$6,848	
3128	NONCAPITALIZED EQUIPMENT	\$69,595		\$20,089	
3131	NONCAPITALIZED BUILDING MATERIALS	\$27,416		\$3,854	
3140	NONCAPITAL EQUIP - ADP	\$32,022		\$894	
3950	GASOLINE	\$664		\$11,940	
4140	DUES AND MEMBERSHIPS	\$6,000		\$41,472	
4180	OFFICIAL FUNCTIONS	\$100,147		\$10,861	
4220	REGISTRATION FEES	\$11,893		\$196	
6210	ADP CAPITAL PURCHASE	\$72,450		\$0	
6220	NON ADP CAPITAL PURCHASE	\$19,347		\$3,200	
7300	INTER DEPARTMENTAL TRANSFER	\$406,552		\$81,757	
Total Expenditures Denoted in Object Codes		\$1,289,120		\$714,239	
Roll Forwards for Operating Expenses		\$0		\$0	
Subtotal Expenditures for Operating Expenses		\$1,289,120		\$714,239	
Total FTE and Expenditures for Line Item		26.8	\$3,621,079	23.7	\$2,961,510
Total Spending Authority for Line Item		29.4	\$3,621,078	24.5	\$2,768,455
Amount Under/(Over) Expended		2.6	(\$0)	0.8	(\$193,055)
Explanation of Reversion / Overexpenditure: Receipt of additional \$213,584 in federal funds to complete the required workload.			Explanation of Reversion / Overexpenditure: Receipt of additional \$193,994 in federal funds to complete the required workload. Undercollected reappropriated funds of \$939.		

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

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 - EDO

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$1,178,763	N/A	\$1,154,696
Modify Contributions to PERA	N/A	(\$26,307)	N/A	\$40,244
Statewide OIT Consolidation	0.5	\$64,140	N/A	\$11,938
Annualized Prior year Funding	0.0	\$28,843	0.0	\$728
FY 2010-11 Appropriation	13.7	\$1,245,439	13.2	\$1,207,606

Operating Expenses

Page 1

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

(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	\$43,906
H6G4	General Professional IV	2.6	\$172,164	3.4	\$211,983
H6G3	General Professional III	0.4	\$18,218	0.6	\$27,477
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	\$10,821
Total Full and Part-time Employee Expenditures		6.9	\$503,527	7.0	\$515,131
PERA Contributions		N/A	\$51,171	N/A	\$51,648
Medicare		N/A	\$7,311	N/A	\$7,367
State Temporary Employees		0	\$0	0.2	\$17,479
Sick and Annual Leave Payouts		N/A	\$0	N/A	\$15,355
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Total Temporary, Contract, and Other Expenditures		0.0	\$52,586	0.2	\$91,851
			\$103,940		\$57,115
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		N/A		N/A	
Roll Forwards		N/A	\$0	N/A	\$0
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
<i>Explanation of Reversion / Overexpenditure:</i> Cash funds (\$32,346) were underspent due to underecovery of cash funds. The remainder of (\$1,688) was undercollected reappropriated funds.		<i>Explanation of Reversion / Overexpenditure:</i> Cash funds (\$1,003) were underspent due to underecovery of cash funds.		

Approved Adjustments to FY 2009-10 Appropriation	FTE	Total Funds	FTE	Total Funds
Final FY09-10 Appropriation	N/A	\$1,448,034	N/A	\$1,405,336
Modify Contributions to PERA	N/A	(\$30,940)	N/A	\$71,629
Statewide OIT Consolidation	N/A	(\$163,107)	N/A	\$19,452
Restore Joint Budget Committee Action for 1.82% vacancy savings common policy reduction	0.0		0.0	
		\$27,196		\$0
Annualized Prior year Funding	0.0	\$20,161	0.0	(\$27,197)
FY 2010-11 Appropriation	7.2	\$1,301,344	7.2	\$1,469,220

(3) DIVISION OF HOUSING - DOH
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
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$0	\$25,903

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

Build to FY 2009-10 Appropriation	Total Funds	Total Funds
Decision Item #	\$0	\$0
Governor Proposed GF Operating Reduction	(\$1,295)	\$0
FY 2010-11 Appropriation	\$24,608	\$25,903

Colorado Department of Local Affairs
FY 2011-12 Budget Cycle
FY 2009-10 Program Line Item Detail

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

Position Code	Position Type	FTE	Expenditures FY 09-10	FTE - FY 08-09	Expenditures FY 08-09
H6G8	Mgmt Profile II	1.6	\$201,597	1.0	\$128,347
H6G7	General Professional VII	0.4	\$45,119	0.4	\$39,902
H6G6	General Professional VI	0.0	\$0	0.0	\$0
H6G5	General Professional V	0.4	\$28,687	0.8	\$57,234
H6G4	General Professional IV	0.2	\$3,971	0.2	\$12,290
H6G3	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
I3B3	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-time 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 Employees		0.6	\$18,857	N/A	\$63,117
Sick and Annual Leave Payouts		N/A	\$35,825	N/A	\$14,830
Contract Services (due to vacancy savings)		N/A	\$33,174	N/A	\$0
Contract Services (budgeted - not due to vacancy savings)		N/A	\$0	N/A	\$0
Unemployment Insurance		N/A	\$0	N/A	\$0
Health & Life Costs Paid From Base		N/A	\$0	N/A	\$0
STD Costs Paid From Base		N/A	\$0	N/A	\$645
		0.6	\$209,311	0.0	\$207,618
Total Temporary, Contract, and Other Expenditures					
POTS Expenditures (excluding Salary Survey and Performance-Roll Forwards		N/A	\$86,847	N/A	\$14,955
		N/A	\$0	N/A	\$0
Total Expenditures for Line Item		16.1	\$1,356,571	17.3	\$1,395,277
Total Spending Authority for Line Item		17.3	\$1,487,477	17.3	\$1,395,277
Amount Under/(Over) Expended		1.2	\$130,906	0.0	\$0
<i>Explanation of Reversion / Overexpenditure: Undercollection of reappropriated funds.</i>					

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	Object Code Description	Expenditures FY 09-10	Expenditures FY 08-09
2150	CLEANING & REPAIR SERVICES	\$3,343	\$4,812
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$0	\$972
2231	ADP EQUIP MAINT/REPAIR SVCS	\$4,271	\$790
2232	SOFTWARE MAINTENANCE/UPGRADE	\$0	\$4,610
2240	MOTOR VEH MAINT/REPAIR SVCS	\$725	\$0
2250	MISCELLANEOUS RENTALS	\$2	\$49
2251	RENTAL/LEASE VEHICLES	\$1,662	\$428
2510	IN-STATE TRAVEL	\$2,863	\$2,338
2530	OUT-OF-STATE TRAVEL	\$0	\$1,434
2610	ADVERTISING	\$15,195	\$0
2630	COMMUNICATIONS/TELEPHONE/FAX	\$0	\$16,910
2660	INSURANCE, OTHER THAN EMP BENE	\$4,636	\$0
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$2,997
2820	OTHER PURCHASED SERVICES	\$10	\$7
3112	AUTOMOTIVE SUPPLIES	\$0	\$0
3115	DATA PROCESSING SUPPLIES	\$717	\$0
3116	PURCHASE OF SOFTWARE	\$3,585	\$11,459
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$1,074	\$590
3121	OFFICE SUPPLIES	\$3,458	\$2,793
3122	PHOTOGRAPHIC SUPPLIES	\$0	\$0
3123	POSTAGE	\$5,959	\$7,336
3124	PRINTING/COPY SUPPLIES	\$5,970	\$2,715
3126	REPAIR & MAINTENANCE SUPPLIES	\$259	\$0
3128	NONCAPITALIZED EQUIPMENT	\$785	\$949
3140	NONCAPITAL EQUIP - ADP	\$9,612	\$2,446
4140	DUES AND MEMBERSHIPS	\$249	\$279
4180	OFFICIAL FUNCTIONS	\$7	\$24
4220	REGISTRATION FEES	\$2,943	\$3,385
Total Expenditures Denoted in Object Codes		\$64,381	\$67,324
Transfers		\$0	\$0
Roll Forwards		\$0	\$0
Total Expenditures for Line Item		\$64,381	\$67,324
Total Spending Authority for Line Item		\$67,324	\$67,324

Colorado Department of Local Affairs

FY 2011-12 Budget Cycle

FY 2009-10 Program Line Item Detail

Amount Under/(Over) Expended	\$2,943		\$0
Explanation of Reversion / Overexpenditure:			
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