

Colorado Department of Local Affairs

FY 2013-14 Budget Request

Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Reappropriated Funds	Federal Funds
FY 2011-12								
HB 12-1190	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Vehicle Lease Payments	0.0	(\$5,876)	(\$4,466)	\$0	\$0	(\$1,410)	\$0
	Capitol Complex Leased Space	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Community Services Block Grant	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Community Development Block Grant	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Search & Rescue Fund	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	(4) (C) Indirect Cost Assessments	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	(\$5,876)	(\$4,466)	\$0	\$0	(\$1,410)	\$0
	(5) Division of Emergency Management	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total HB 12-1190	0.0	(\$5,876)	(\$4,466)	\$0	\$0	(\$1,410)	\$0
FY 2010-11								
SB 11-145	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Vehicle Lease Payments	0.0	(\$3,199)	(\$3,199)	\$0	\$0	\$0	\$0
	Capitol Complex Leased Space	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	0.0	(\$3,199)	(\$3,199)	\$0	\$0	\$0	\$0
	(4) Division of Local Government							
	(4) (A) (1) Personal Services	0.0	(\$536)	(\$536)	\$0	\$0	\$0	\$0
	(4) (B) Field Services Program Costs	(0.3)	(\$26,927)	(\$26,927)	\$0	\$0	\$0	\$0
	Total	(0.3)	(\$27,463)	(\$27,463)	\$0	\$0	\$0	\$0
	(5) Division of Emergency Management	0.0	\$0	\$0	\$0	\$0	\$0	\$0
	Total SB 11-145	(0.3)	(\$30,662)	(\$30,662)	\$0	\$0	\$0	\$0
FY 2009-10								

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HB10 - 1307	(1) EXECUTIVE DIRECTOR'S OFFICE							
	Personal Services	0.0	(\$28,843)	\$0	\$0	\$0	(\$28,843)	\$0
	Health, Life, and Dental	0.0	\$0	(\$92,927)	\$0	\$0	\$92,927	\$0
	Short-term Disability	0.0	(\$509)	(\$1,127)	\$0	(\$88)	\$849	(\$143)
	Amortization Equalization Disbursement	0.0	(\$6,573)	(\$14,543)	\$0	(\$1,138)	\$10,955	(\$1,847)
	PERA Suppl Amortization Equalization Disbursement (SAED)	0.0	(\$4,109)	(\$9,090)	\$0	(\$711)	\$6,847	(\$1,155)
	Workers' Compensation Ins. Premium	0.0	(\$2,868)	(\$2,667)	\$0	(\$90)	(\$111)	\$0
	Purchase of Services from Computer Center	0.0	(\$1,664)	(\$1,664)	\$0	\$0	\$0	\$0
	Management and Admin OIT	0.0	(\$2,036)	(\$750)	\$0	\$0	\$0	(\$1,286)
	Payment to Risk Management and Property Funds	0.0	(\$1,216)	(\$1,131)	\$0	(\$76)	(\$9)	\$0
	Vehicle Lease Payments	0.0	(\$1,519)	(\$1,230)	\$0	\$0	(\$289)	\$0
	Capitol Complex Leased Space	0.0	(\$6,773)	(\$185,333)	\$0	(\$294)	\$179,922	(\$1,068)
	Total	0.0	(\$56,110)	(\$310,462)	\$0	(\$2,397)	\$262,248	(\$5,499)
	(2) Property Taxation							
	Division of Property Taxation	0.0	(\$16,354)	(\$10,808)	\$0	(\$4,127)	(\$1,419)	\$0
	Board of Assessment Appeals	0.0	(\$12,406)	\$0	\$0	\$0	(\$12,406)	\$0
	Total	0.0	(\$28,760)	(\$10,808)	\$0	(\$4,127)	(\$13,825)	\$0
	(3) Division of Housing							
	Personal Services	0.0	(\$21,186)	(\$3,091)	\$0	(\$524)	\$0	(\$17,571)
	Homeless Prevention and Rapid Re-Hous	0.0	\$12,904,036	\$0	\$0	\$0	\$4,750,000	\$8,154,036
	Manufactured Buildings Program	0.0	(\$25,455)	\$0	\$0	(\$25,455)	\$0	\$0
	Total	0.0	\$12,857,395	(\$3,091)	\$0	(\$25,979)	\$4,750,000	\$8,136,465

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	(4) Division of Local Government							
	(4) (A) (1) Personal Services	0.0	(\$11,606)	(\$156,268)	\$0	\$0	\$150,335	(\$5,673)
	(A) (2) Local Utility Management Assiatcn	0.0	(\$3,687)	\$0	\$0	(\$3,687)	\$0	\$0
	Conservation Trust Fund Distribution	0.0	(\$4,237)	\$0	\$0	(\$4,237)	\$0	\$0
	EPA Water/Sewer File project	0.0	(\$882)	\$0	\$0	\$0	\$0	(\$882)
	Waste Tire Removal Grants	0.0	(\$1,743)	\$0	\$0	(\$1,743)	\$0	\$0
	(4) (B) Field Services Program Costs	0.0	(\$10,756)	(\$493,011)	\$0	\$0	\$489,959	(\$7,704)
	Community Services Block Grant	0.0	\$8,684,648	\$0	\$0	\$0	\$0	\$8,684,648
	Community Development Block Grant	0.0	\$2,832,608	\$0	\$0	\$0	\$0	\$2,832,608
	Search & Rescue Fund	0.0	(\$1,651)	\$0	\$0	(\$1,651)	\$0	\$0
	(4) (C) Indirect Cost Assessments	0.0	\$181,162	\$0	\$0	\$0	\$181,162	\$0
	Total	0.0	\$11,663,856	(\$649,279)	\$0	(\$11,318)	\$821,456	\$11,502,997
	(5) Division of Emergency Management	0.0	(\$24,705)	(\$3,052)	\$0	\$0	\$0	(\$21,653)
	Total SB10-1307	0.0	\$24,411,676	(\$976,692)	\$0	(\$43,821)	\$5,819,879	\$19,612,310