Department of Local Affairs
Schedule 10
FY 2008-09 Budget Request with Budget Amendments

Decision Items

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
1		Livability Counts Pilot Program	0.0	**$100,000**	$100,000	$0	$0	$0
	EDO	Vehicle Lease Payments	0.0	**$13,578**	$11,134	$0	$2,444	$0
	EDO	Adjustment to Sttewide Multiuse Network Payments	0.0	**$10,398**	$5,836	$422	$815	$3,325
	EDO	Statewide C-SEAP Program Staffing	0.0	**$366**	$340	$11	$15	$0
SNP-1	EDO	Purchase of Services from the Computer Center	0.0	**$33,464**	$33,464	$0	$0	$0
SNP-2	EDO	Capitol Complex Leased Space	0.0	**$2,346**	$2,295	$0	$51	$0
SNP-3	EDO	Workers Compensation	0.0	**($820)**	($761)	($25)	($34)	$0
SNP-4	EDO	Payment to Risk Management and Property Funds	0.0	**$634**	$589	$38	$7	$0
SNP-5	EDO	Multiuse Network Payments	0.0	**($25,489)**	($14,306)	($1,034)	($1,999)	($8,150)
		Total	**0.0**	**$134,477**	**$138,591**	**($588)**	**$1,299**	**($4,825)**

Department of Local Affairs
Schedule 11
FY 2007-08 Suuplemental Budget Request

Decision Items

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
NP-1	EDO	Purchase of Services from the Computer Center	0.0	**$31,597**	$31,597	$0	$0	$0
NP-2	EDO	Capitol Complex Leased Space	0.0	**$7,738**	$5,520	$393	$866	$959
NP-3	EDO	Workers Compensation	0.0	**($18,755)**	($17,450)	($557)	($748)	$0
NP-4	EDO	Payment to Risk Management and Property Funds	0.0	**($11,763)**	($10,940)	($706)	($117)	$0
NP-5	EDO	Multiuse Network Payments	0.0	**($16,973)**	($9,527)	($688)	($1,331)	($5,427)
NP-6	EDO	Commuications Services Payments	0.0	**$4,780**	$2,390	$0	$0	$2,390
NP-7	EDO	Vehicle Lease Payments	0.0	**($5,863)**	($4,852)	$0	($1,011)	$0
		Total	**0.0**	**($9,239)**	**($3,262)**	**($1,558)**	**($2,341)**	**($2,078)**

Department of Local Affairs
Schedule 12
FY 2007-08 Suuplemental Budget Request

Decision Items

Priority	Division	Request	FTE	TF	GF	CF	CFE	FF
NP-1	EDO	Purchase of Services from the Computer Center	0.0	**$33,464**	**$33,464**	**$0**	**$0**	**$0**
NP-2	EDO	Capitol Complex Leased Space	0.0	**$2,346**	$2,295	$0	$51	$0
NP-3	EDO	Workers Compensation	0.0	**($820)**	($761)	($25)	($34)	$0
NP-4	EDO	Payment to Risk Management and Property Funds	0.0	**$634**	$589	$38	$7	$0
NP-5	EDO	Multiuse Network Payments	0.0	**($25,489)**	($14,306)	($1,034)	($1,999)	($8,150)
		Total	**0.0**	**$10,135**	**$21,281**	**($1,021)**	**($1,975)**	**($8,150)**

SCHEDULE 2B
BUDGET SUMMARY
Department of Local Affairs

ITEM	ACTUAL FY 05-06 Total Funds	FTE	ACTUAL FY 06-07 Total Funds	FTE	Appropriation FY 07-08 Total Funds	FTE	Request FY 07-08 Total Funds	FTE	REQUEST FY 08-09 Total Funds	FTE
I. Nov. 1 Schedule 2										
GRAND TOTAL ALL LONG BILL GROUPS	293,161,456	186.8	295,422,633	176.7	228,430,715	184.0	243,141,258	184.2	224,918,025	184.3
GF	4,773,198	58.0	6,456,740	57.5	7,203,127	58.0	7,203,127	58.0	11,558,046	58.0
GFE	3,699,309	-	3,695,842	-	3,822,828	-	3,822,828	-	-	-
CF	28,219,348	23.4	28,861,326	24.4	29,229,146	26.0	29,229,146	26.0	29,850,404	26.0
CFE	142,876,076	52.6	163,996,272	45.8	107,911,577	55.6	108,561,578	55.6	107,307,315	51.6
FF	113,593,525	52.8	92,412,453	49.0	80,264,037	44.4	94,324,579	44.6	76,202,260	48.7
II. Jan. 2 Change Requests										
NP-1 . Purchase of services from the Computer Center										
GF							31,597	-	33,464	-
GFE							31,597	-	33,464	-
CF							-	-	-	-
CFE							-	-	-	-
FF							-	-	-	-
NP-2. Capitol Complex Leased Space										
GF							7,738	-	2,346	-
GFE							5,520	-	2,295	-
CF							-	-	-	-
CFE							393	-	-	-
FF							866	-	51	-
							959	-	-	-
NP-3. Workers Compensation										
GF							(18,755)	-	(820)	-
GFE							(17,450)	-	(761)	-
CF							-	-	-	-
CFE							(557)	-	(25)	-
FF							(748)	-	(34)	-
							-		-	-
NP-4. Payment to Risk Management and Property Funds										
GF							(11,763)	-	634	-
GFE							(10,940)	-	589	
CF							-	-	-	
CFE							(706)	-	38	
FF							(117)	-	7	
							-	-	-	
NP-5. Multiuse Network Payments										
GF							(16,973)	-	(25,489)	-
GFE							(9,527)	-	(14,306)	-
CF							-	-	-	-
							(688)	-	(1,034)	-

CFE							(1,331)	-	(1,999)	-
FF							(5,427)	-	(8,150)	-
NP-6. Communication Services Payments							4,780	-	-	-
GF							2,390	-	-	-
GFE							-	-	-	-
CF							-	-	-	-
CFE							-	-	-	-
FF							2,390	-	-	-
NP-7. Vehicle Lease Payments							(5,863)	-	-	-
GF							(4,852)	-	-	-
GFE							-	-	-	-
CF							-	-	-	-
CFE							(1,011)	-	-	-
FF							-	-	-	-
TOTAL OF CHANGE REQUESTS (Matches Sch 11 and 12)							(9,239)	-	10,135	-
GF							(3,262)	-	21,281	-
GFE							-	-	-	-
CF							(1,558)	-	(1,021)	-
CFE							(2,341)	-	(1,975)	-
FF							(2,078)	-	(8,150)	-
III. Jan. 2 Schedule 20 Total										
GRAND TOTAL ALL LONG BILL GROUPS (with supplemental and budget amendment requests)	293,161,456	186.8	295,422,633	176.7	228,430,715	184.0	243,132,019	184.2	224,928,160	184.3
GF	4,773,198	58.0	6,456,740	57.5	7,203,127	58.0	7,199,865	58.0	11,579,327	58.0
GFE	3,699,309	-	3,695,842	-	3,822,828	-	3,822,828	-	-	-
CF	28,219,348	23.4	28,861,326	24.4	29,229,146	26.0	29,227,588	26.0	29,849,383	26.0
CFE	142,876,076	52.6	163,996,272	45.8	107,911,577	55.6	108,559,237	55.6	107,305,340	51.6
FF	113,593,525	52.8	92,412,453	49.0	80,264,037	44.4	94,322,501	44.6	76,194,110	48.7

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09 ☑

Request Title: Purchase of Services From Computer Center
Department: Local Affairs
Priority Number: NP-1

Dept. Approval by: Matt [signature] **Date:** 12-18-07
OSPB Approval: [signature] **Date:** 12-21-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	397	2,994	31,597	34,591	2,229	0	2,229	33,464	35,693	33,464
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	397	2,994	31,597	34,591	2,229	0	2,229	33,464	35,693	33,464
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
Executive Director's Office (1)(K) Purchase of Services From Computer Center	Total	397	2,994	31,597	34,591	2,229	0	2,229	33,464	35,693	33,464
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	397	2,994	31,597	34,591	2,229	0	2,229	33,464	35,693	33,464
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: N/A
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Capitol Complex Leased Space
Department: Local Affairs
Priority Number: NP-2

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09 ☑

Dept. Approval by: Matt [illegible] Date: 12-18-07
OSPB Approval: [illegible] Date: 12-21-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	421,347	468,194	7,738	475,932	473,194	0	473,194	2,346	475,540	2,346
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	294,864	339,460	5,520	344,980	340,893	0	340,893	2,295	343,188	2,295
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	14,881	17,028	393	17,421	18,535	0	18,535	0	18,535	0
	CFE	55,789	60,796	866	61,662	61,219	0	61,219	51	61,270	51
	FF	55,813	50,910	959	51,869	52,547	0	52,547	0	52,547	0
Executive Director's Office (1)(R) Capitol Complex Leased Space	Total	421,347	468,194	7,738	475,932	473,194	0	473,194	2,346	475,540	2,346
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	294,864	339,460	5,520	344,980	340,893	0	340,893	2,295	343,188	2,295
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	14,881	17,028	393	17,421	18,535	0	18,535	0	18,535	0
	CFE	55,789	60,796	866	61,662	61,219	0	61,219	51	61,270	51
	FF	55,813	50,910	959	51,869	52,547	0	52,547	0	52,547	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: Building Regulation Fund 12V; Search and Rescue Fund 420; Colorado Water and Power Development Authority Fund 100
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Workers' Compensation
Department: Local Affairs
Priority Number: NP-3

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09 ☑

Dept. Approval by: Matt Be **Date:** 12-18-07
OSPB Approval: [illegible] **Date:** 12/21/07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	64,251	45,666	(18,755)	26,911	34,609	366	34,975	(820)	34,155	(454)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	59,759	42,472	(17,450)	25,022	32,186	340	32,526	(761)	31,765	(421)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,909	1,362	(557)	805	1,038	11	1,049	(25)	1,024	(14)
	CFE	2,583	1,832	(748)	1,084	1,385	15	1,400	(34)	1,366	(19)
	FF	0	0	0	0	0	0	0	0	0	0
Executive Director's Office (1)(H) Workers' Compensation	Total	64,251	45,666	(18,755)	26,911	34,609	366	34,975	(820)	34,155	(454)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	59,759	42,472	(17,450)	25,022	32,186	340	32,526	(761)	31,765	(421)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	1,909	1,362	(557)	805	1,038	11	1,049	(25)	1,024	(14)
	CFE	2,583	1,832	(748)	1,084	1,385	15	1,400	(34)	1,366	(19)
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: Various sources of cash funds.
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Payment to Risk Management and Property Funds
Department: Local Affairs
Priority Number: NP - 4

Decision Item FY 08-09 ☐ **Base Reduction Item FY 08-09** ☐ **Supplemental FY 07-08** ☑ **Budget Request Amendment FY 08-09** ☑

Dept. Approval by: Matt [signature] **Date:** 12-18-07
OSPB Approval: [signature] **Date:** 12-21-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	37,907	26,240	(11,763)	14,477	18,707	0	18,707	634	19,341	634
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	27,191	24,398	(10,940)	13,458	17,398	0	17,398	589	17,987	589
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,738	1,528	(706)	822	1,122	0	1,122	38	1,160	38
	CFE	7,978	314	(117)	197	187	0	187	7	194	7
	FF	0	0	0	0	0	0	0	0	0	0
Executive Director's Office (1)(M) Payment to Risk Management and Property Funds	Total	37,907	26,240	(11,763)	14,477	18,707	0	18,707	634	19,341	634
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	27,191	24,398	(10,940)	13,458	17,398	0	17,398	589	17,987	589
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,738	1,528	(706)	822	1,122	0	1,122	38	1,160	38
	CFE	7,978	314	(117)	197	187	0	187	7	194	7
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: Various sources of cash funds.
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Multiuse Network Payments
Department: Local Affairs
Priority Number: NP - 5

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09 ☑

Dept. Approval by: Matt Date: 12-18-07
OSPB Approval: Date: 12-21-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	72,905	82,503	(16,973)	65,530	82,503	10,398	92,901	(25,489)	67,412	(15,091)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	40,920	46,307	(9,527)	36,780	46,307	5,836	52,143	(14,306)	37,837	(8,470)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,955	3,345	(688)	2,657	3,345	422	3,767	(1,034)	2,733	(612)
	CFE	5,718	6,470	(1,331)	5,139	6,470	815	7,285	(1,999)	5,286	(1,184)
	FF	23,312	26,381	(5,427)	20,954	26,381	3,325	29,706	(8,150)	21,556	(4,825)
Executive Director's Office (1)(L) Multiuse Network Payments	Total	72,905	82,503	(16,973)	65,530	82,503	10,398	92,901	(25,489)	67,412	(15,091)
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	40,920	46,307	(9,527)	36,780	46,307	5,836	52,143	(14,306)	37,837	(8,470)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	2,955	3,345	(688)	2,657	3,345	422	3,767	(1,034)	2,733	(612)
	CFE	5,718	6,470	(1,331)	5,139	6,470	815	7,285	(1,999)	5,286	(1,184)
	FF	23,312	26,381	(5,427)	20,954	26,381	3,325	29,706	(8,150)	21,556	(4,825)

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: Various sources of cash funds.
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09

Request Title: Communication Services Payments
Department: Local Affairs
Priority Number: NP - 6

Dept. Approval by: Matt Blair **Date:** 12-18-07
OSPB Approval: [illegible] **Date:** 12-26-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	21,871	21,824	4,780	26,604	22,785	0	22,785	0	22,785	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	10,935	10,912	2,390	13,302	11,392	0	11,392	0	11,392	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	10,936	10,912	2,390	13,302	11,393	0	11,393	0	11,393	0
Executive Director's Office (1)(S) Communication Services Payments	Total	21,871	21,824	4,780	26,604	22,785	0	22,785	0	22,785	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	10,935	10,912	2,390	13,302	11,392	0	11,392	0	11,392	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0	0	0	0
	FF	10,936	10,912	2,390	13,302	11,393	0	11,393	0	11,393	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: N/A
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Decision Item FY 08-09 ☐ Base Reduction Item FY 08-09 ☐ Supplemental FY 07-08 ☑ Budget Request Amendment FY 08-09

Request Title: Vehicle Lease Payments
Department: Local Affairs
Priority Number: NP - 7

Dept. Approval by: [signature] **Date:** 12-18-07
OSPB Approval: [signature] **Date:** 12-21-07

	Fund	1 Prior-Year Actual FY 06-07	2 Appropriation FY 07-08	3 Supplemental Request FY 07-08	4 Total Revised Request FY 07-08	5 Base Request FY 08-09	6 Decision/ Base Reduction FY 08-09	7 November 1 Request FY 08-09	8 Budget Amendment FY 08-09	9 Total Revised Request FY 08-09	10 Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	60,105	79,635	(5,863)	73,772	73,772	0	79,635	0	79,635	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	51,481	65,897	(4,852)	61,045	61,045	0	65,897	0	65,897	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	8,624	13,738	(1,011)	12,727	12,727	0	13,738	0	13,738	0
	FF	0	0	0	0	0	0	0	0	0	0
Executive Director's Office (1)(N) Vehicle Fleet Lease	Total	60,105	79,635	(5,863)	73,772	73,772	0	79,635	0	79,635	0
	FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	GF	51,481	65,897	(4,852)	61,045	61,045	0	65,897	0	65,897	0
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0	0	0	0
	CFE	8,624	13,738	(1,011)	12,727	12,727	0	13,738	0	13,738	0
	FF	0	0	0	0	0	0	0	0	0	0

Letternote revised text: N/A
Cash Fund name/number, Federal Fund Grant name: N/A
IT Request: ☐ Yes ☑ No
Request Affects Other Departments: Yes ☑ No ☐ **If Yes, List Other Departments Here:** DPA