

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XII						
DEPARTMENT OF LOCAL AFFAIRS						
(1) EXECUTIVE DIRECTOR'S OFFICE	NAA					
Personal Services	AAA	1,077,700	13700			1,077,700(T) ^a (14.0 FTE)
Health, Life, and Dental	AAK	712,596	13720	336,564		94,164 ^b
Short-term Disability	AAU	11,787	13740	4,813		1,489 ^b
Amortization Equalization Disbursement	ACA	76,458	13750	30,171		9,886 ^b
Salary Survey and Senior Executive Service	ACE	337,986	13760	134,347		28,771 ^b
Workers' Compensation	ACO	31,432	13780	29,237		925 ^b
Operating Expenses	ACY	144,616	13800			132,854(T) ^a
Legal Services for 1,790 hours	AES	121,308	13810	109,987		5,696 ^b
Purchase of Services from Computer Center	AGC	3,433	13830	3,433		
Multiuse Network Payments	AGH	81,847	13840	45,939		3,318 ^b
Payment to Risk Management and Property Funds	AGM	29,221	13850	27,191		1,870 ^b
Vehicle Lease Payments	AGW	71,340	13870	59,033		160 ^c
Information Technology Asset Maintenance	AIG	104,793	13890	29,913		12,307 ^c
Leased Space	AIQ	79,379	13900	16,065		40,192 ^c
Capitol Complex Leased Space	AKA	421,347	13920	294,864		12,095 ^c
Communication Services Payments	AKE	12,580	13925	6,290		55,789(T) ^c
						6,290

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Moffat Tunnel Improvement District	AKK 92,958	13930			32,958 ^f	60,000 ^g	
Workforce Development Council	AKS 466,016	13940				466,016(T) ^h (4.0 FTE)	
Workforce Improvement Grants	AKY 470,000	13950				20,000 ⁱ	450,000 (1.0 FTE)
		4,346,797		NAB			

^a These amounts shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c Of these amounts, \$243,708 (T) shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$12,840 shall be from various sources of cash funds exempt.

^d Of this amount, \$8,402 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S., \$3,185 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$3,294 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^e Of this amount, \$54,315 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S. and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., and \$1,474 shall be from Limited Gaming funds transferred from the Department of Revenue.

^f This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^g This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

^h This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

ⁱ This amount shall be from donations.

(2) PROPERTY TAXATION ^{NAC}

Board of Assessment Appeals	BAA 630,459	14010		369,858 (15.0 FTE)		260,601(T) ^a	
Property Taxation	BAD 2,613,108	14030		1,250,433	644,588 ^b	718,087(T) ^c	

DEPARTMENT OF LOCAL AFFAIRS

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$
			(15.7 FTE)	(11.1 FTE)	(11.7 FTE)	
State Board of Equalization	BAK 12,856 14070	12,856				
Indirect Cost Assessment	BAP 100,872 14075				100,872(T) ^c	
		3,357,295	NAD			

^a This amount shall be from indirect cost recoveries.

^b This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

^c These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(3) DIVISION OF HOUSING⁹⁵

(A) Administration NAE

Personal Services	BFJ 1,414,221 14040	299,150 (5.5 FTE)	78,084 ^a	121,706(T) ^b (1.7 FTE)	915,281 (14.9 FTE)
Operating Expenses	BFO 211,585 14060	25,903			185,682
Indirect Cost Assessment	BOG 407,442 14080		149,320 ^c	41,662(T) ^b	216,460
	2,033,248				

^a This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.

^b These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

^c This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

(B) Manufactured Buildings Program NBB

Program Costs	BFT 723,239 14100		723,239 ^a (8.9 FTE)		
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^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Affordable Housing Development NBE						
Colorado Affordable Housing Construction Grants and Loans	BHx 1,115,000 14140	1,100,000				15,000 ^a
Federal Affordable Housing Construction Grants and Loans	BLL 8,559,000 14210					8,559,000
Emergency Shelter Program	BLB 890,000 14200					890,000
Private Activity Bond Allocation Committee	BRx 2,500 14300			2,500 ^b		
	<u>10,566,500</u>					
^a This amount shall be from gifts, grants and donations.						
^b This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.						
(D) Rental Assistance NBG						
Low Income Rental Subsidies	BJH 17,040,000 14160					17,040,000
		30,362,987	NAF			
(4) DIVISION OF LOCAL GOVERNMENT						
(A) Local Government and Community Services						
(1) Administration	NAF					
Personal Services	BPJ 1,465,896 14250	821,162 (10.3 FTE)			471,791(T) ^a (7.0 FTE)	172,943 (3.1 FTE)
Operating Expenses	BPM <u>119,324</u> 14260	42,178			25,146(T) ^a	52,000
	1,585,220					

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\$	\$	\$	\$	\$	\$	\$
<p>* These amounts shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.</p>						
(2) Local Government Services						
Local Utility Management Assistance	144,799			144,799 ^a (2.0 FTE)		
Conservation Trust Fund Disbursements	46,500,000				46,500,000 ^b (2.0 FTE)	
Volunteer Firefighter Retirement Plans	3,870,000	74,141 ^c	3,795,859 ^d			
Volunteer Firefighter Death and Disability Insurance	30,000		30,000 ^d			
Federal Disability Program Navigator Project	444,065					444,065 (9.0 FTE)
Environmental Protection Agency Water/Sewer File Project	50,000					50,000 (0.5 FTE)
	<u>51,038,864</u>					

^aThis amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

^bThis amount shall be from the net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S.

^cThis amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^dThese amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. These amounts are included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As these amounts are continuously appropriated by a permanent statute or constitutional provision, they are not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) Community Services Community Services Block Grant	5,237,289					5,237,289
(4) Waste Tire Fund Waste Tire Recycling, Reuse and Removal Grants	2,455,000			2,455,000 ^a (0.5 FTE)		
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>815,000</u> 3,270,000			815,000 ^a		

^a Of these amounts, \$2,445,000 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S. and \$825,000 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S.

(B) Field Services Program Costs	2,032,365	465,704 (5.2 FTE)		1,256,214(T) ^a (14.2 FTE)	310,447 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	7,835,637				7,835,637
Local Government Mineral and Energy Impact Grants and Disbursements	63,300,000			23,100,000 ^b	40,200,000 ^c
Local Government Limited Gaming Impact Grants	6,580,019			505,000 ^e	6,580,019 ^d
Search and Rescue Program	615,000			(1.3 FTE)	110,000 ^f

DEPARTMENT OF LOCAL AFFAIRS

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Colorado Heritage Communities Grant Fund	200,000		200,000				
Colorado Heritage Communities Grants	<u>200,000</u>					200,000(T) ^g	
	80,763,021						

^a Of this amount, \$1,127,537 shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$88,061 shall be from Limited Gaming Funds transferred from the Department of Revenue, and \$40,616 shall be from funds transferred from the Economic Development Commission in the Governor's Office.

^b This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (a) (I), C.R.S.

^c Of this amount, \$17,100,000 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$23,100,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102 (5), C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund, which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

^e This amount shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^f This amount shall be from reserves in the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S.

^g This amount shall be from General Fund moneys appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

(C) Division of Emergency Management							
Administration	2,579,811		478,230 (7.2 FTE)			62,497(T) ^a (1.0 FTE)	2,039,084 (20.0 FTE)
Disaster Response and Recovery	3,191,559					2,741,559 ^b	450,000
Preparedness Grants and Training ^{95a}	<u>52,010,988</u>				10,988 ^c		52,000,000
	57,782,358						

^a This amount shall be from the mineral and energy impact grant program, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

^b This amount shall be from the Disaster Emergency Fund created in Section 24-32-2106, C.R.S.

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\$	\$	\$	\$	\$	\$	\$

° This amount shall be from fees paid for emergency training programs.

**(D) Division of Local
Government Indirect Cost
Assessments**

962,841

67,201^a

490,482(T)^b

405,158^c

^a Of this amount, \$36,143 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$18,675 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$12,383 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.

^b Of this amount, \$290,720 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., \$145,360 is anticipated from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$29,796 shall be from net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S., and \$24,606 shall be from Limited Gaming Funds transferred from the Department of Revenue.

^c Of this amount, \$235,020 is anticipated from the Federal Emergency Management Agency, \$53,336 is anticipated from the Community Services Block Grant, \$72,038 is anticipated from the Community Development Block Grant, and \$44,764 is anticipated from Workforce Development Grants.

200,639,593

**TOTALS PART XII
(LOCAL AFFAIRS)^{2,3}**

\$238,706,672

\$6,267,462^a

\$3,825,859^b

\$28,900,041

\$101,964,543^c

\$97,748,767

^a Of this amount, \$74,141 is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is included as information for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

^c Of this amount, \$5,723,006 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

DEPARTMENT OF LOCAL AFFAIRS

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.

~~3 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2006-07. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/28/06 at 9:25A

~~95 Department of Local Affairs, Division of Housing -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2006, on its efforts to eliminate regulatory barriers to the construction of affordable housing in order to assist the Committee with evaluating future appropriations. The report should include a review of the types and prevalence of local regulatory barriers to affordable housing, a review of the steps the Division of Housing is taking to reduce these barriers, and a report on the effectiveness of the Division's efforts.~~ BO 4/28/06 at 9:26A

~~95a Department of Local Affairs, Division of Local Government, Division of Emergency Management, Preparedness Grants and Training -- The Department is requested to submit a report by May 10, 2006, to the Local Government Committee of the House and of the Senate, detailing the resolution of the issues identified in the federal Homeland Security monitoring report dated January 10, 2006. The Department is further requested to submit reports by June 30, 2006, and January 30, 2007, detailing the grants awarded from federal homeland security funds.~~ BO 4/28/06 at 9:27A