

APPROPRIATION FROM

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

PART XII
DEPARTMENT OF LOCAL AFFAIRS

(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	AAA 1,100,142	13700				1,100,142(T) ^a (14.0 FTE)	
Health, Life, and Dental	AAK 812,957	13720	409,854		74,727 ^b	206,420	
Short-term Disability	AAU 14,996	13740	5,823		1,892 ^b	3,593	
S.B. 04-257 Amortization							
Equalization Disbursement	ACA 84,649	13750	31,727		10,916 ^b	20,727	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	ACB 26,972	13751	9,331		3,639 ^b	6,909	
Salary Survey and Senior							
Executive Service	ACE 394,702	13760	162,699		41,173 ^b	122,691	
Performance-based Pay							
Awards	ACI 181,676	13770	89,507		12,348 ^b	49,626	
Workers' Compensation	ACO 45,666	13780	42,472		1,362 ^b	1,832 ^c	
Operating Expenses	ACY 144,175	13800				132,413(T) ^a	
Legal Services for 1,790						11,762	
hours	AES 128,934	13810	116,901		6,054 ^b	4,598	
Purchase of Services from							
Computer Center	AGC 2,994	13830	2,994				
Multiuse Network Payments	AGH 82,503	13840	46,307		3,345 ^b	26,381	
Payment to Risk							
Management and Property							
Funds	AGM 26,240	13850	24,398		1,528 ^b	314 ^c	
Vehicle Lease Payments	AGW 79,635	13870	65,897			13,738 ^c	
Information Technology							
Asset Maintenance	AIG 104,793	13890	29,913		10,364 ^b	24,324	
Leased Space	AIQ 80,849	13900	16,800			12,830 ^c	
Capitol Complex Leased						51,219	
Space	AKA 468,194	13920	339,460		17,028 ^d	60,796(T) ^c	
						50,910	

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	\$	\$	\$	\$	\$	\$	\$
Communication Services							
Payments	AKE 21,824	13,925	10,912				10,912
Moffat Tunnel Improvement District	AKK 92,958	13,930			32,958 ^f	60,000 ^a	
Workforce Development Council	AKS 466,016	13,940				466,016(T) ^b (4.0 FTE)	
Workforce Improvement Grants	AKY 470,000	13,950				20,000 ⁱ	450,000 (1.0 FTE)
		4,830,875		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, \$309,728(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 \$19,379 shall be from various sources of cash funds exempt.

^d Of this amount, \$9,757 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S., \$3,359 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$3,912 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, \$54,950 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 \$5,846 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 638,279	14,010	610,660 (15.0 FTE)			27,619(T) ^a	
Property Taxation	BAD 2,657,841	14,030	1,268,635 (15.7 FTE)		654,756 ^b (11.1 FTE)	734,450(T) ^c (11.7 FTE)	

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\$	\$	\$	\$	\$	\$	\$
State Board of Equalization <i>BAK</i> 12,856	<i>14070</i>	12,856				
Indirect Cost Assessment <i>BAP</i> 81,480	<i>14075</i>				81,480(T) ^c	
	<i>3,390,456 NAD</i>					

^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 HOUSING¹⁰⁰

(A) Administration *NAE*

Personal Services <i>BFT</i> 1,451,087	<i>14040</i>	313,786 (5.5 FTE)		77,694 ^a	139,654(T) ^b (1.7 FTE)	919,953 (14.9 FTE)
Operating Expenses <i>BFO</i> 323,903	<i>14060</i>	25,903				298,000
Indirect Cost Assessment <i>BOG</i> 393,578	<i>14080</i>			160,786 ^c	31,996(T) ^b	200,796
	<i>2,168,568</i>					

^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 <i>BFT</i> 1,033,437	<i>14100</i>			1,033,437 ^a (10.0 FTE)		
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^a This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

(C) Affordable Housing Development *NBE*

Colorado Affordable Housing Construction Grants and Loans <i>BHX</i> 1,238,324	<i>14140</i>	1,223,324			15,000 ^a	
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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Federal Affordable Housing Construction Grants and Loans	8,880,825					8,880,825
Emergency Shelter Program	971,220					971,220
Private Activity Bond Allocation Committee	2,500			2,500 ^b		
	11,092,869					

^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	17,040,000					17,040,000
		31,334,874	<i>NAF</i>			

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration *NAF*

Personal Services	1,504,085	14250		846,604 (10.3 FTE)	481,668(T) ^a (7.0 FTE)	175,813 (3.1 FTE)
Operating Expenses	131,351	14260		42,178	25,146(T) ^a	64,027
	1,635,436					

^a 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) (1), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S.

(2) Local Government Services *NBI*

Local Utility Management Assistance	146,517	14270		146,517 ^a (2.0 FTE)		
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Conservation Trust Fund Disbursements CAM 52,000,000	14340				52,000,000 ^b (2.0 FTE)	
Volunteer Firefighter Retirement Plans CAO 4,082,138	14344	289,310 ^c	3,792,828 ^d			
Volunteer Firefighter Death and Disability Insurance CAP 30,000	14345		30,000 ^d			
Environmental Protection Agency Water/Sewer File Project CAT 50,000	14350					50,000 (0.5 FTE)
	56,308,655					

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

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

^c 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.

^d These 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.

(3) Community Services NBK Community Services Block Grant CEW 5,176,401	14500					5,176,401
(4) Waste Tire Fund NCF Waste Tire Recycling, Reuse and Removal Grants CNA 2,455,000	14740			2,455,000 ^a (0.5 FTE)		

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Allocations to the Commission on Higher Education, Advanced Technology Fund	<i>CNT</i> 815,000 3,270,000			815,000 ^a		
	<i>14760</i>					
(B) Field Services	<i>NAM</i>					
Program Costs	<i>CCG</i> 2,037,936		475,404 (5.2 FTE)		1,266,181(T) ^a (14.2 FTE)	296,351 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	<i>CCG</i> 6,701,843					6,701,843
Local Government Mineral and Energy Impact Grants and Disbursements	<i>CGR</i> 63,300,000			23,100,000 ^b	40,200,000 ^c	
Local Government Limited Gaming Impact Grants	<i>CCG</i> 6,822,829				6,822,829 ^d	
Search and Rescue Program	<i>CIS</i> 615,000			505,000 ^e (1.3 FTE)	110,000 ^f	
Colorado Heritage Communities Grant Fund	<i>CIT</i> 200,000		200,000			
Colorado Heritage Communities Grants	<i>CIU</i> 200,000 79,877,608				200,000(T) ^g	

^a Of this amount, \$1,126,836 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., \$97,308 shall be from Limited Gaming Funds transferred from the Department of Revenue, and \$42,037 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.

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Division of Emergency Management	<i>NAO</i>					
Administration	<i>CEK</i> 2,655,465	489,472			64,890(T) ^a	2,101,103
		(7.2 FTE)			(1.0 FTE)	(20.0 FTE)
Disaster Response and Recovery	<i>CEO</i> 3,179,407					
Preparedness Grants and Training	<i>CES</i> 35,510,988				2,729,407 ^b	450,000
	<u>41,345,860</u>			10,988 ^c		35,500,000

^a 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.

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

(D) Division of Local Government Indirect Cost	<i>NAT</i>					
Assessments	<i>CKA</i> 785,116			50,134 ^a	337,349(T) ^b	397,633 ^c

^a Of this amount, \$27,379 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$13,202 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$9,553 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.
^b Of this amount, \$194,145 shall be from reserves in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., \$97,073 is anticipated from the Local Government Mineral Impact Fund created in Section 34-63-102 (5), C.R.S., \$28,775 shall be from net lottery proceeds pursuant to Section 33-60-104 (1) (a), C.R.S., and \$17,356 shall be from Limited Gaming Funds transferred from the Department of Revenue.

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

^c Of this amount, \$277,860 is anticipated from the Federal Emergency Management Agency, \$58,330 is anticipated from the Community Development Block Grant, \$33,553 is anticipated from the Community Services Block Grant, and \$27,890 is anticipated from Workforce Development Grants.

188,399,076 *NAH*

**TOTALS PART XII
(LOCAL AFFAIRS)^{4,5}**

<u>\$227,955,281</u>	<u>\$7,203,127^a</u>	<u>\$3,822,828^b</u>	<u>\$29,229,146</u>	<u>\$107,436,143^c</u>	<u>\$80,264,037</u>
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^a Of this amount, \$289,310 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, \$5,459,528 contains a (T) notation.

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

4 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.

~~5 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 2007-08. 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. BR on 4-30-07 at 5:51 p.m.~~

~~100 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, 2007, 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. BR~~

On 4-30-07 at 5:51 p.m.