

		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	936,199		509,958 (8.0 FTE)			426,241(T) <sup>a</sup> (6.0 FTE)	
Health, Life, and Dental	374,180		262,036		9,626 <sup>b</sup>	14,987 <sup>c</sup>	87,531
Short-term Disability	4,070		3,328		76 <sup>b</sup>	186 <sup>c</sup>	480
Salary Survey and Senior Executive Service	403,998		300,926		6,398 <sup>b</sup>	14,038 <sup>c</sup>	82,636
Anniversary Increases	120,509		78,041		6,744 <sup>b</sup>	4,697 <sup>c</sup>	31,027
Workers' Compensation	25,333		23,813		506 <sup>b</sup>	1,014 <sup>c</sup>	
Operating Expenses	150,041		136,947		2,332 <sup>b</sup>	2,765(T) <sup>d</sup>	7,997
Legal Services for 2,765 hours	154,315		123,172		4,004 <sup>b</sup>	23,482 <sup>c</sup>	3,657
Purchase of Services from Computer Center	5,918		5,583			335 <sup>c</sup>	
Payment to Risk Management and Property Funds	68,780		61,901			6,879 <sup>c</sup>	
Vehicle Lease Payments	143,468		143,468				
Information Technology							
Asset Maintenance	97,679		57,929		3,600 <sup>b</sup>	11,400 <sup>c</sup>	24,750
Leased Space	83,261		61,441			2,589(T) <sup>e</sup>	19,231
Capitol Complex Leased Space	355,351		283,720		3,682 <sup>f</sup>	16,210(T) <sup>g</sup>	51,739
Moffat Tunnel Improvement District <sup>154</sup>	<u>81,000</u>				21,000 <sup>h</sup>	60,000 <sup>i</sup>	
		3,004,102					

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> These amounts shall be from various sources of cash funds exempt.

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

<sup>d</sup> Of this amount, \$2,000 shall be from state agency user charges for the Automated Mapping System and \$765 shall be from the Local Government Severance Tax Fund, which is transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>e</sup> Of this amount, \$1,726 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$863 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102, C.R.S. These amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>f</sup> Of this amount, \$1,227 shall be from the Nonresidential Structure Regulation Fund created in Section 24-32-1905, C.R.S., and \$2,455 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S.

<sup>g</sup> Of this amount, \$10,173 shall be from the Local Government Severance Tax Fund, \$5,087 shall be from the Local Government Mineral Impact Fund, and \$950 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>h</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

<sup>i</sup> This amount shall be from reserves in the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

## (2) PROPERTY TAXATION

Board of Assessment

Appeals	589,837	589,837		
		(16.0 FTE)		
Property Taxation	2,459,232	2,459,232		
		(40.0 FTE)		

Property Tax Advisory

Committee	2,423	2,423		
State Board of Equalization	<u>16,091</u>	16,091		

3,067,583

## (3) COMMUNITY DEVELOPMENT

### (A) Division of Housing

(1) Administration

Personal Services	1,496,974	924,202	15,572 <sup>a</sup>	557,200
		(15.0 FTE)	(0.5 FTE)	(10.9 FTE)
Operating Expenses	139,832	31,832		108,000
Housing Seminars	12,695		12,695 <sup>b</sup>	
Indirect Cost Assessment	<u>119,589</u>		11,062 <sup>c</sup>	108,527 <sup>d</sup>
	1,769,090			

<sup>a</sup> This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<sup>b</sup> This amount shall be from fees paid by seminar participants. <sup>c</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S. <sup>d</sup> This amount shall be from U.S. Department of Housing and Urban Development housing program funds that are transferred from the Federal Affordable Housing Grants and Loans line item and the Low Income Rental Subsidies line item.						
(2) Manufactured Buildings Inspection						
Factory Built Commercial						
Buildings Inspection	91,219			91,219 <sup>a</sup> (1.0 FTE)		
<sup>a</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.						
(3) Affordable Housing Development						
Colorado Affordable						
Housing Construction						
Grants and Loans <sup>155, 156</sup>	2,600,000	2,600,000				
Federal Affordable Housing						
Construction Grants and						
Loans	10,919,218					10,919,218
Emergency Shelter						
Program	905,000					905,000
Private Activity Bond						
Allocation Committee	<u>2,850</u>	2,850				
	14,427,068					
(4) Rental Assistance						
Low Income Rental						
Subsidies	6,500,000					6,500,000
	22,787,377					

**(B) Division of Local Government**

(1) Local Government and Community Services

(a) Administration

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,704,274		1,298,547 (19.8 FTE)		14,744 <sup>a</sup> (0.4 FTE)	3,950(T) <sup>b</sup>	387,033 (8.3 FTE)
Operating Expenses	<u>119,669</u>		73,466				46,203
	1,823,943						

<sup>a</sup> This amount shall be from charges to non-state agencies for use of the Automated Mapping System.

<sup>b</sup> This amount shall be from state agency user charges for the Automated Mapping System.

(b) Local Government Services

Local Utility Management Assistance	117,688				117,688 <sup>a</sup> (2.0 FTE)		
Conservation Trust Fund Disbursements	42,000,000					42,000,000 <sup>b</sup>	
Local Government Training Seminars	35,540				35,540 <sup>c</sup>		
Non-rated Public Securities Program	<u>9,724</u>				6,000 <sup>d</sup>	3,724 <sup>e</sup>	
	42,162,952						

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

<sup>b</sup> This amount shall be from the State Lottery Fund pursuant to Section 33-60-104(1)(a), C.R.S.

<sup>c</sup> This amount shall be from fees paid by seminar participants.

<sup>d</sup> This amount shall be from the Nonrated Public Securities Cash Fund pursuant to Section 11-58-106, C.R.S.

<sup>e</sup> This amount shall be from reserves in the Nonrated Public Securities Cash Fund pursuant to Section 11-58-106, C.R.S.

(c) Community Services

Youth Crime Prevention and Positive Intervention Program Grants <sup>157, 158</sup>	7,671,000		7,671,000 (3.0 FTE)				
Youth Mentoring Services Cash Fund	1,200,000		1,200,000				
Youth Mentoring Program	1,415,946					1,415,946 <sup>a</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Build a Generation Program Grants	429,000		429,000				
Community Services Block Grant <sup>159</sup>	4,550,835						4,550,835
U.S. Department of Education Service Programs	<u>992,744</u>						992,744
	16,259,525						
<sup>a</sup> This amount shall be from reserves in the Youth Mentoring Services Cash Fund pursuant to Section 24-32-2805(6), C.R.S.							
(d) Waste Tire Fund							
Waste Tire Recycling, Reuse and Removal Grants	1,750,000				1,400,000 <sup>a</sup>	350,000 <sup>b</sup>	
Colorado Housing and Finance Authority							
Recycling Loans	<u>1,650,000</u>				1,400,000 <sup>a</sup>	250,000 <sup>b</sup>	
	3,400,000						
<sup>a</sup> These amounts shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202(3), C.R.S.							
<sup>b</sup> These amounts shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202(3), C.R.S.							
		63,646,420					
(2) Field Services							
Program Costs	1,824,303		842,112 (9.0 FTE)			510,805(T) <sup>a</sup> (7.0 FTE)	471,386 (8.0 FTE)
Community Development Block Grant (Business and Infrastructure Development)	7,089,994						7,089,994
Local Government Mineral and Energy Impact Grants and Disbursements	32,600,000				10,296,000 <sup>b</sup>	22,304,000 <sup>c</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Government Limited							
Gaming Impact Grants	4,350,000					4,350,000 <sup>d</sup>	
Search and Rescue Program	480,000				390,000 <sup>e</sup> (0.3 FTE)	90,000 <sup>f</sup>	
Rural Telecommunications							
Grants	<u>114,400</u>		114,400				
		46,458,697					

<sup>a</sup> Of this amount, \$304,671 shall be from the Local Government Severance Tax Fund, \$152,335 shall be from the Local Government Mineral Impact Fund, and \$53,799 shall be from Limited Gaming Funds appropriated to the Department of Revenue. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>b</sup> This amount shall be from the Local Government Severance Tax Fund pursuant to Section 39-29-110, C.R.S.

<sup>c</sup> Of this amount, \$8,000,000 shall be from reserves in the Local Government Severance Tax Fund and \$14,304,000 shall be from the Local Government Mineral Impact Fund, pursuant to Section 34-63-102, C.R.S., which is comprised of federal mineral leasing revenues and the existing fund balance.

<sup>d</sup> 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 in the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

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

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

(3) Office of Emergency Management							
Program Costs		4,830,279	265,525 (3.5 FTE)		6,000 <sup>a</sup>	5,000 <sup>b</sup>	4,553,754 (19.5 FTE)

<sup>a</sup> This amount shall be from fees paid for local government emergency training programs.

<sup>b</sup> This amount shall be from fees paid for state college and state agency emergency training programs.

(4) Division of Local							
Government Indirect Cost							
Assessments		306,652			12,965 <sup>a</sup>	293,687(T) <sup>b</sup>	

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

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><sup>b</sup> Of this amount, \$148,689 shall be from Federal Emergency Management Agency funds transferred from the Office of Emergency Program Costs line item, \$57,576 is shall be from the Community Development Block Grant transferred from the Community Development Block Grant line item, \$34,063 shall be from the Local Government Severance Tax Fund transferred from the Local Government Energy and Mineral Impact Grants and Disbursements line item, \$22,528 shall be from the Community Services Block Grant transferred from the Community Services Block Grant line item,\$18,598 shall be from the Local Government Mineral Impact Fund transferred from the Local Government Energy and Mineral Impact Grants and Disbursements line item, \$6,516 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$5,717 shall be from the U.S. Department of Education transferred from the U.S. Department of Education Service Programs line item.</p>						
<b>(4) ECONOMIC DEVELOPMENT</b>						
<b>(A) Local Affairs Programs</b>						
(1) Motion Picture and Television Production						
Program Costs	363,172	363,172	(4.5 FTE)			
(2) Colorado Promotion						
Colorado Welcome Centers	492,603	397,190	(3.3 FTE)		95,413 <sup>a</sup>	
Other Program Costs <sup>160</sup>	5,650,000	5,600,000			50,000 <sup>b</sup>	
Production and Distribution of State Highway Maps	<u>100,000</u>	100,000				
	6,242,603					
<sup>a</sup> This amount shall be from reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-32-1306, C.R.S.						
<sup>b</sup> This amount shall be from grants, donations and reserves in the Colorado Tourism Promotion Fund pursuant to Section 24-32-1306, C.R.S.						
(3) Economic Development Commission						
General Economic						
Incentives and Marketing <sup>161, 162</sup>	1,184,179	1,184,179	(2.5 FTE)			
Economic Development						
Administration Grant	<u>2,500</u>					2,500
Program	1,186,679					

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(B) Department of Higher Education Programs</b>						
Colorado First Customized						
Job Training	3,133,400	3,133,400				
Existing Industry Training	<u>1,125,220</u>	<u>1,125,220</u>				
	4,258,620					
	12,051,074					
<b>TOTALS PART XII (LOCAL AFFAIRS)<sup>5,6</sup></b>	<u>\$156,152,184</u>	<u>\$32,475,941</u>		<u>\$13,867,453</u>	<u>\$72,415,875<sup>a</sup></u>	<u>\$37,392,915</u>

<sup>a</sup> Of this amount, \$1,256,247 contains a (T) notation.

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

- 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 2000-01. 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.
- 6 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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 154 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District - The Department of Local Affairs is requested to provide a report to the Joint Budget Committee, by November 1, 2000, detailing the Department's activities, expenses and revenues in FY 1998-99, FY 1999-00, and FY 2000-01 related to the administration of the Moffat Tunnel Improvement District. The report should identify work undertaken or contracted by the Department, including legal, title search, and surveying services, and the reasons for the work, including, but not limited to, the sale of assets.
- 155 Department of Local Affairs, Community Development, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee, by November 1, 2000, on its efforts to eliminate



ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
156	<p>regulatory barriers to the construction of affordable housing. 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.</p> <p>Department of Local Affairs, Community Development, Division of Housing, Affordable Housing Development, Colorado Affordable Housing Construction Grants and Loans -- The Division of Housing is requested to provide a report to the Joint Budget Committee by November 1, 2000, on the impact of its programs to address the lack of affordable housing for renters and home buyers. This report should include a review of housing needs in the state, a review of state, federal, and local programs for addressing affordable housing needs, data on the impact of these programs, and an analysis of the impact of current state affordable housing policies and targeting criteria with any proposed modifications.</p>					
157	<p>Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Youth Crime Prevention and Positive Intervention Program Grants -- The Department is requested to submit a report to the Joint Budget Committee on the Youth Crime Prevention and Positive Intervention Program by November 1, 2000. This report should include the following information for FY 1998-99: (1) number of applicant organizations and number of organizations receiving funding; (2) names of all applicants and amount applied for by each; (3) numbers of persons served each year; (4) characteristics of programs funded (e.g. program goals, characteristics of persons targeted, types of services provided, geographic locations of programs funded); (5) amount of grantee funding received from other sources administered by the State and from other non-State sources per dollar of Youth Crime Prevention and Positive Intervention funding; and (6) general evaluation of program strengths and weaknesses and any recommendations for statutory changes.</p>					
158	<p>Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Youth Crime Prevention and Positive Intervention Program Grants -- It is the intent of the General Assembly that the Youth Crime Positive Prevention and Positive Intervention Board require grant recipients to provide adequate measurements to permit a longitudinal evaluation of the effectiveness of the grant funded programs. Additionally, it is the intent of the General Assembly that the Youth Crime Prevention and Positive Intervention Board use up to one percent of the total FY 2000-01 Long Bill appropriation to continue the longitudinal evaluation of program effectiveness. This study should be contracted through the state's university system. A report on the results of this evaluation is requested to be provided to the Joint Budget Committee by November 1, 2000.</p>					
159	<p>Department of Local Affairs, Community Development, Division of Local Government, Local Government and Community Services, Community Services, Community Services Block Grant -- It is the intent of the General Assembly that, of this appropriation, \$185,850 serve locally based programs that provide prevention and intervention services for at-risk youth and their families.</p>					
160	<p>Department of Local Affairs, Economic Development, Local Affairs Programs, Colorado Promotion, Other Program Costs -- It is the intent of the General Assembly that a portion of General Fund dollars in this line item may be used to contract with the Colorado Travel and Tourism Authority for Colorado promotional and marketing activities, including responding to calls generated by the 1-800 Colorado phone number, responding to written requests for information, and coordinating Colorado promotion campaigns.</p>					

		APPROPRIATION FROM					
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
161	Department of Local Affairs, Economic Development, Local Affairs Programs, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the Economic Development Commission emphasize funding for rural economic development.						
162	Department of Local Affairs, Economic Development, Local Affairs Programs, Economic Development Commission, General Economic Incentives and Marketing -- It is the intent of the General Assembly that the commission give priority consideration to funding to projects for coping with defense industry retention and conversion efforts and other related economic developments. The Commission is requested to provide a report on the economic impacts of the defense industry in Colorado. Such report shall include the following information: 1) defense industry impacts since the issuance of Executive Order B 011 93; 2) existing defense-related economic issues; 3) the need for priority consideration of the defense industry for economic development funding; and 4) recommendations on addressing defense industry economic issues in Colorado. Such report shall also address the relevance of the defense conversion and retention council in the current economic climate, and include a recommendation on continuation of the Council.						