

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XII</b>							
<b>DEPARTMENT OF LOCAL AFFAIRS</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
Personal Services	1,020,777		742,172 (8.0 FTE)			278,605(T) <sup>a</sup> (6.0 FTE)	
Health, Life, and Dental	422,739		310,140		15,507 <sup>b</sup>	20,247 <sup>c</sup>	76,845
Short-term Disability	13,066		9,873		398 <sup>b</sup>	628 <sup>c</sup>	2,167
Salary Survey and Senior Executive Service	512,888		387,806		15,708 <sup>b</sup>	32,883 <sup>c</sup>	76,491
Performance-based Pay Awards	97,711		78,965		8,278 <sup>b</sup>	4,976 <sup>c</sup>	5,492
Workers' Compensation	22,730		21,048		797 <sup>b</sup>	885 <sup>c</sup>	
Operating Expenses	155,126		140,632		2,332 <sup>b</sup>	2,165(T) <sup>d</sup>	9,997
Legal Services for 1,823 hours	109,015		101,779		2,093 <sup>b</sup>	1,196 <sup>c</sup>	3,947
Purchase of Services from Computer Center	5,124		5,124				
Payment to Risk Management and Property Funds	59,182		56,445		853 <sup>b</sup>	1,884 <sup>c</sup>	
Vehicle Lease Payments	144,187		144,187				
Information Technology Asset Maintenance	41,384		29,913		1,537 <sup>b</sup>	1,698 <sup>c</sup>	8,236
Leased Space	41,175		22,221			5,812(T) <sup>e</sup>	13,142
Capitol Complex Leased Space	373,700		304,026		7,043 <sup>f</sup>	16,562(T) <sup>g</sup>	46,069
Moffat Tunnel Improvement District <sup>170</sup>	83,542				23,542 <sup>h</sup>	60,000 <sup>i</sup>	
Workforce Development Council	316,250					316,250(T) <sup>j</sup>	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
					(4.0 FTE)	
	3,418,596					

<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.

<sup>d</sup> Of this amount, \$1,100 shall be from state agency user charges for the sale of information and \$1,065 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, \$3,874 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$1,938 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, \$2,811 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,604 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$1,628 shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.

<sup>g</sup> Of this amount, \$10,092 shall be from the Local Government Severance Tax Fund, \$5,038 shall be from the Local Government Mineral Impact Fund, and \$1,432 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.

<sup>j</sup> This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

## (2) PROPERTY TAXATION

Board of Assessment		
Appeals	640,795	640,795 (16.0 FTE)
Property Taxation	2,648,725	2,648,725 (40.0 FTE)
Property Tax Advisory Committee	2,423	2,423
State Board of Equalization	12,856	12,856
	3,304,799	

## (3) DIVISION OF HOUSING

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(A) Administration							
Personal Services	1,648,601		1,001,706		16,203 <sup>a</sup>	96,795(T) <sup>b</sup>	533,897
			(15.0 FTE)		(0.5 FTE)	(2.6 FTE)	(8.8 FTE)
Operating Expenses	166,233		33,022			11,993(T) <sup>b</sup>	121,218
Housing Seminars	14,795				14,795 <sup>c</sup>		
Indirect Cost Assessment	221,080				20,336 <sup>d</sup>		200,744
	<u>2,050,709</u>						
<sup>a</sup> This amount shall be from the Manufactured Home Fund pursuant to Section 6-1-603, C.R.S.							
<sup>b</sup> These amounts shall be from indirect cost recoveries.							
<sup>c</sup> This amount shall be from fees paid by seminar participants.							
<sup>d</sup> This amount shall be from the Nonresidential Structure Regulation Fund pursuant to Section 24-32-1905, C.R.S.							
(B) Manufactured Buildings Inspection							
Factory Built Commercial Buildings Inspection	101,133				101,133 <sup>a</sup>		
					(1.0 FTE)		
Manufactured Home Installation Inspection	91,043				91,043 <sup>b</sup>		
	<u>192,176</u>				(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.							
<sup>b</sup> This amount shall be from fees collected pursuant to Sections 24-32-3103 (7) and 24-32-3105, C.R.S.							
(C) Affordable Housing Development							
Colorado Affordable Housing Construction Grants and Loans <sup>171, 172</sup>	2,904,376		2,904,376				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Federal Affordable Housing Construction Grants and Loans	11,453,112						11,453,112
Emergency Shelter Program	904,000						904,000
Private Activity Bond Allocation Committee	<u>2,850</u>		2,850				
	15,264,338						
(D) Rental Assistance Low Income Rental Subsidies	13,001,035						13,001,035
		30,508,258					
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>							
(A) Local Government and Community Services							
(1) Administration							
Personal Services	1,660,927		1,404,837 (19.8 FTE)		11,768 <sup>a</sup> (0.3 FTE)	51,967(T) <sup>b</sup> (1.1 FTE)	192,355 (2.6 FTE)
Operating Expenses	<u>122,896</u>		74,157			4,239(T) <sup>b</sup>	44,500
	1,783,823						
<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 indirect cost recoveries.							
(2) Local Government Services							
Local Utility Management Assistance	132,654				132,654 <sup>a</sup> (2.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Conservation Trust Fund Disbursements	48,000,000					48,000,000 <sup>b</sup>	
Local Government Training Seminars	35,540				35,540 <sup>c</sup>		
Bureau of Land Management Demographics	<u>19,000</u>						19,000
	48,187,194						
<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.							
(3) Community Services Community Services Block Grant	5,519,133						5,519,133
(4) Waste Tire Fund Waste Tire Recycling, Reuse and Removal Grants	2,300,000				1,800,000 <sup>a</sup> (0.5 FTE)	500,000 <sup>b</sup>	
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>900,000</u>				900,000 <sup>a</sup>		
	3,200,000						
<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> This amount shall be from reserves in the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.							
(B) Field Services Program Costs	2,045,383		994,340			727,736(T) <sup>a</sup>	323,307

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(11.0 FTE)			(10.1 FTE)	(4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	8,237,787						8,237,787
Local Government Mineral and Energy Impact Grants and Disbursements	62,544,000				20,034,000 <sup>c</sup>	42,510,000 <sup>d</sup>	
Local Government Limited Gaming Impact Grants	5,695,000					5,695,000 <sup>e</sup>	
Search and Rescue Program	574,631				464,631 <sup>f</sup> (1.3 FTE)	110,000 <sup>g</sup>	
Colorado Heritage Communities Fund	251,051		251,051				
Colorado Heritage Communities Grants	<u>555,000</u>					555,000 <sup>h</sup>	
	79,902,852						

<sup>a</sup> Of this amount, \$326,435 shall be from the Local Government Severance Tax Fund, \$162,973 shall be from the Local Government Mineral Impact Fund, \$140,292 shall be from indirect cost recoveries, \$65,031 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$33,005 shall be from funds transferred from the Economic Development Commission in the Governor's Office. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

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

<sup>d</sup> Of this amount, \$23,010,000 shall be from reserves in the Local Government Severance Tax Fund and \$19,500,000 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>e</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 during the prior fiscal year, pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S.

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

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

<sup>h</sup> Of this amount, \$303,949 shall be from the existing fund balance in the Colorado Heritage Communities Fund and \$251,051(T) shall be from General Fund moneys appropriated to the Colorado Heritage Communities Fund pursuant to Section 24-32-3207, C.R.S.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Office of Emergency Management						
Program Costs	7,874,075	318,735 (3.5 FTE)		6,000 <sup>a</sup>	940,749 <sup>b</sup> (4.7 FTE)	6,608,591 (16.8 FTE)
<sup>a</sup> This amount shall be from fees paid for local government emergency training programs.						
<sup>b</sup> Of this amount, \$700,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, \$235,749(T) shall be from indirect cost recoveries and \$5,000 shall be from fees paid for state college and state agency emergency training programs.						
(D) Division of Local Government Indirect Cost Assessments						
	598,561			63,877 <sup>a</sup>	98,460(T) <sup>b</sup>	436,224 <sup>c</sup>
<sup>a</sup> Of this amount, \$34,265 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., \$20,765 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., and \$8,847 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3), C.R.S.						
<sup>b</sup> Of this amount, \$83,022 shall be from reserves in the Local Government Severance Tax Fund and \$15,438 shall be from Limited Gaming Funds appropriated to the Department of Revenue.						
<sup>c</sup> Of this amount, \$241,001 is anticipated from the Federal Emergency Management Agency, \$105,736 is anticipated from the Community Development Block Grant, \$49,051 is anticipated from the Community Services Block Grant, and \$40,436 is anticipated from the Local Government Mineral Impact Fund.						
	147,065,638					
<b>TOTALS PART XII (LOCAL AFFAIRS)<sup>5,6</sup></b>	<u>\$184,297,291</u>	<u>\$12,644,204</u>		<u>\$23,770,068</u>	<u>\$100,045,730<sup>a</sup></u>	<u>\$47,837,289</u>

<sup>a</sup> Of this amount, \$2,097,384 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 2002-03. The

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

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.
- 170 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, 2002, detailing the Department's activities, expenses and revenues in FY 2000-01, FY 2001-02, FY 2002-03, and FY 2003-04 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.
- 171 Department of Local Affairs, 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, 2002, on its efforts to eliminate 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.
- 172 Department of Local Affairs, 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, 2002, 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, including proposed policy changes.