

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	1,013,444		458,279 (6.3 FTE)		555,165(T) <sup>a</sup> (7.7 FTE)	
Health, Life, and Dental	423,339	304,348		18,090 <sup>b</sup>	25,816 <sup>i</sup>	75,085
Short-term Disability	28,801	7,276		1,072 <sup>b</sup>	9,747 <sup>k</sup>	10,706
Salary Survey and Senior Executive Service	310,923	226,460		11,919 <sup>b</sup>	17,079 <sup>c</sup>	55,465
Workers' Compensation	14,262	13,321		392 <sup>b</sup>	549 <sup>c</sup>	
Operating Expenses	133,203	124,803				8,400
Legal Services for 1,790 hours	108,814	98,690		5,037 <sup>b</sup>	1,183 <sup>c</sup>	3,904
Purchase of Services from Computer Center	8,503	8,503				
Payment to Risk Management and Property Funds	58,219	54,381		1,599 <sup>b</sup>	2,239 <sup>c</sup>	
Multi-use Network Payments	56,479	29,696		2,202 <sup>b</sup>	3,944 <sup>c</sup>	20,637
Vehicle Lease Payments	126,763	126,763				
Information Technology Asset Maintenance	75,160	29,913		6,238 <sup>b</sup>	14,685 <sup>c</sup>	24,324
Leased Space	37,332	20,876			6,103(T) <sup>d</sup>	10,353
Capitol Complex Leased Space	388,004	292,574		13,326 <sup>e</sup>	23,409(T) <sup>f</sup>	58,695
Moffat Tunnel Improvement District <sup>137</sup>	83,542			23,542 <sup>g</sup>	60,000 <sup>h</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Workforce Development Council	330,481					330,481(T) <sup>i</sup> (4.0 FTE)	
Workforce Improvement Grants	<u>780,000</u>					30,000 <sup>l</sup>	750,000
		3,977,269					

<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, \$4,069 shall be from the Local Government Severance Tax Fund created in Section 39-29-110, C.R.S., and \$2,034 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>e</sup> Of this amount, \$3,196 shall be from the Search and Rescue Fund pursuant to Section 33-1-112.5, C.R.S., \$2,599 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6, C.R.S., and \$7,531 shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.

<sup>f</sup> Of this amount, \$14,651 shall be from the Local Government Severance Tax Fund, \$7,326 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>g</sup> This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

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

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

<sup>j</sup> Of this amount, \$8,129(T) shall be from the Local Government Severance Tax Fund, \$4,065(T) shall be from the Local Government Mineral Impact fund, and \$13,622 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>k</sup> Of this amount, \$2,961(T) shall be from the Local Government Severance Tax Fund, \$1,481(T) shall be from the Local Government Mineral Impact fund, and \$5,305 shall be from various sources of cash funds. The Severance Tax and Mineral Impact Amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

<sup>l</sup> This amount shall be from donations.

**(2) PROPERTY TAXATION**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Board of Assessment Appeals	603,179		603,179 (15.0 FTE)				
Property Taxation	2,493,645		1,733,807 (26.8 FTE)			759,838(T) <sup>a</sup> (11.7 FTE)	
State Board of Equalization	12,856		12,856				
Indirect Cost Assessment	<u>142,425</u>					142,425(T) <sup>b</sup>	
		3,252,105					

<sup>a</sup> Of this amount, \$47,712 shall be from indirect cost recoveries, \$474,751 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$237,375 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. 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> Of this amount, \$94,950 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$47,475 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

**(3) DIVISION OF HOUSING<sup>138, 139</sup>**

(A) Administration

Personal Services	1,184,415		234,982 (4.4 FTE)			278,053(T) <sup>a</sup> (3.8 FTE)	671,380 (10.8 FTE)
Operating Expenses	159,015		18,022			11,993(T) <sup>b</sup>	129,000
Housing Seminars	14,795				14,795 <sup>c</sup>		
Indirect Cost Assessment	<u>373,125</u>				196,388 <sup>d</sup>	29,843(T) <sup>e</sup>	146,894
	1,731,350						

<sup>a</sup> Of this amount, \$158,681 shall be from indirect cost recoveries, \$79,582 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$39,790 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. 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 indirect cost recoveries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p><sup>c</sup> This amount shall be from fees paid by seminar participants.</p> <p><sup>d</sup> This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.</p> <p><sup>e</sup> Of this amount, \$19,895 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$9,948 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.</p>							
 (B) Manufactured Buildings Program							
Program Costs	675,570				675,570 <sup>a</sup>		
					(8.9 FTE)		
 <sup>a</sup> This amount shall be from the Building Regulation Fund pursuant to Section 24-32-3309, C.R.S.							
 (C) Affordable Housing Development							
Colorado Affordable Housing Construction Grants and Loans	10,000					10,000 <sup>a</sup>	
Federal Affordable Housing Construction Grants and Loans	11,077,531						11,077,531
Emergency Shelter Program	920,000						920,000
Private Activity Bond Allocation Committee	<u>2,500</u>		2,500				
	12,010,031						
 <sup>a</sup> This amount shall be from gifts, grants and donations.							
 (D) Rental Assistance							
Low Income Rental Subsidies	14,216,760						14,216,760

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		28,633,711					
 <b>(4) DIVISION OF LOCAL GOVERNMENT</b>							
(A) Local Government and Community Services							
(1) Administration							
Personal Services	1,546,087		710,672 (10.3 FTE)		11,779 <sup>a</sup> (0.2 FTE)	550,977(T) <sup>b</sup> (8.0 FTE)	272,659 (3.1 FTE)
Operating Expenses	<u>94,332</u>		38,947			29,385(T) <sup>c</sup>	26,000
	1,640,419						

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

<sup>b</sup> Of this amount, \$75,675 shall be from indirect cost recoveries, \$316,868 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$158,434 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. 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> Of this amount, \$4,239 shall be from indirect cost recoveries, \$16,764 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., and \$8,382 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

(2) Local Government Services							
Local Utility Management							
Assistance	139,173				139,173 <sup>a</sup> (2.0 FTE)		
Conservation Trust Fund							
Disbursements	50,000,000					50,000,000 <sup>b</sup>	
Local Government Training							
Seminars	<u>35,540</u>				35,540 <sup>c</sup>		
	50,174,713						

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p><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.</p> <p><sup>b</sup> This amount shall be from the State Lottery Fund pursuant to Section 33-60-104 (1) (a), C.R.S.</p> <p><sup>c</sup>This amount shall be from fees paid by seminar participants.</p>						
<b>(3) Community Services</b>						
Community Services Block Grant	5,498,343					5,498,343
<b>(4) Waste Tire Fund</b>						
Waste Tire Recycling, Reuse and Removal Grants	1,550,000			1,550,000 <sup>a</sup> (0.5 FTE)		
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>775,000</u> 2,325,000			775,000 <sup>a</sup>		
<p><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.</p>						
<b>(B) Field Services</b>						
Program Costs	1,965,867	294,368 (3.4 FTE)			1,361,679(T) <sup>a</sup> (16.0 FTE)	309,820 (4.9 FTE)
Community Development Block Grant (Business and Infrastructure Development)	7,500,061					7,500,061
Local Government Mineral and Energy Impact Grants and Disbursements	59,000,000			20,000,000 <sup>b</sup>	39,000,000 <sup>c</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Government Limited							
Gaming Impact Grants	5,790,000					5,790,000 <sup>d</sup>	
Search and Rescue Program	615,000				505,000 <sup>e</sup> (1.3 FTE)	110,000 <sup>f</sup>	
	<u>74,870,928</u>						

<sup>a</sup> Of this amount, \$152,576 shall be from indirect cost recoveries, \$727,118 shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$363,560 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$81,500 shall be from Limited Gaming Funds appropriated to the Department of Revenue, and \$36,925 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>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, \$17,000,000 shall be from reserves in the Local Government Severance Tax Fund and \$22,000,000 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 during 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.

(C) Office of Emergency Management

Program Costs	8,598,886		268,719 (3.3 FTE)		6,000 <sup>a</sup>	1,800,424 <sup>b</sup> (4.9 FTE)	6,523,743 (14.8 FTE)
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<sup>a</sup> This amount shall be from fees paid for local government emergency training programs.

<sup>b</sup> Of this amount, \$245,822(T) shall be from indirect cost recoveries, \$33,068(T) shall be from the Local Government Severance Tax Fund created in Section 39-29-110(1), C.R.S., \$16,534(T) shall be from the Local Government Mineral Impact Fund created in Section 34-63-102(5), C.R.S., \$1,500,000 shall be from the Disaster Emergency Fund created pursuant to Section 24-32-2106, and \$5,000 shall be from fees paid for state college and state agency emergency training programs. The Severance Tax and Mineral Impact amounts are transferred from the Local Government Mineral and Energy Impact Grants and Disbursements line item.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Division of Local Government Indirect Cost Assessments	736,313				57,678 <sup>a</sup>	181,690(T) <sup>b</sup>	496,945 <sup>c</sup>
		143,844,602					
<b>TOTALS PART XII (LOCAL AFFAIRS)<sup>2,3</sup></b>		<u>\$179,707,687</u>	<u>\$5,713,935</u>		<u>\$24,050,340</u>	<u>\$101,136,707<sup>a</sup></u>	<u>\$48,806,705</u>

<sup>a</sup> Of this amount, \$4,540,033 contains a (T) notation.

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

- 2 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 2003-04. 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.
- 3 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



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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.

- 137 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, 2003, detailing the Department's actual and anticipated activities, expenses and revenues in FY 2000-01, FY 2001-02, FY 2002-03, FY 2003-04, and FY 2004-05 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.
  
- 138 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, 2003, 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.
  
- 139 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, 2003, 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.