

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	1,100,142					1,100,142(T) ^a (14.0 FTE)	
Health, Life, and Dental	812,957		409,854		74,727 ^b	121,956 ^c	206,420
Short-term Disability	14,996		5,823		1,892 ^b	3,688 ^c	3,593
S.B. 04-257 Amortization							
Equalization Disbursement	84,649		31,727		10,916 ^b	21,279 ^c	20,727
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	26,972		9,331		3,639 ^b	7,093 ^c	6,909
Salary Survey and Senior							
Executive Service	394,702		162,699		41,173 ^b	68,139 ^c	122,691
Performance-based Pay							
Awards	181,676		89,507		12,348 ^b	30,195 ^c	49,626
Workers' Compensation	45,666		42,472		1,362 ^b	1,832 ^c	
Operating Expenses	144,175					132,413(T) ^a	11,762
Legal Services for 1,790							
hours	128,934		116,901		6,054 ^b	1,381 ^c	4,598
Purchase of Services from							
Computer Center	2,994		2,994				
Multiuse Network Payments	82,503		46,307		3,345 ^b	6,470 ^c	26,381
Payment to Risk							
Management and Property							
Funds	26,240		24,398		1,528 ^b	314 ^c	
Vehicle Lease Payments	79,635		65,897			13,738 ^c	
Information Technology							
Asset Maintenance	104,793		29,913		10,364 ^b	40,192 ^c	24,324
Leased Space	80,849		16,800			12,830 ^c	51,219
Capitol Complex Leased							
Space	468,194		339,460		17,028 ^d	60,796(T) ^e	50,910

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	\$	\$	\$	\$	\$	\$	\$
Communication Services							
Payments	21,824		10,912				10,912
Moffat Tunnel Improvement District	92,958				32,958 ^f	60,000 ^g	
Workforce Development Council	466,016					466,016(T) ^h (4.0 FTE)	
Workforce Improvement Grants	470,000					20,000 ⁱ	450,000 (1.0 FTE)
	<u> </u>	4,830,875					

^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

Board of Assessment							
Appeals	638,279		610,660 (15.0 FTE)			27,619(T) ^a	
Property Taxation	2,657,841		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	12,856		12,856				
Indirect Cost Assessment	<u>81,480</u>					81,480(T) ^c	
		3,390,456					

^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

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

^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

Program Costs	1,033,437				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

Colorado Affordable Housing Construction Grants and Loans	1,238,324		1,223,324			15,000 ^a	
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APPROPRIATION FROM

	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	<u>2,500</u>				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

Low Income Rental Subsidies	17,040,000						17,040,000
		31,334,874					

**(4) DIVISION OF LOCAL GOVERNMENT
(A) Local Government and Community Services**

(1) Administration							
Personal Services	1,504,085		846,604 (10.3 FTE)			481,668(T) ^a (7.0 FTE)	175,813 (3.1 FTE)
Operating Expenses	<u>131,351</u>		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) (I), 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

Local Utility Management Assistance	146,517				146,517 ^a (2.0 FTE)		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Conservation Trust Fund Disbursements	52,000,000					52,000,000 ^b (2.0 FTE)	
Volunteer Firefighter Retirement Plans	4,082,138		289,310 ^c	3,792,828 ^d			
Volunteer Firefighter Death and Disability Insurance	30,000			30,000 ^d			
Environmental Protection Agency Water/Sewer File Project	50,000						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

Community Services Block Grant	5,176,401						5,176,401
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(4) Waste Tire Fund

Waste Tire Recycling, Reuse and Removal Grants	2,455,000				2,455,000 ^a (0.5 FTE)		
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Allocations to the Commission on Higher Education, Advanced Technology Fund	<u>815,000</u>				815,000 ^a		
	3,270,000						
 ^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	2,037,936		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)	6,701,843						6,701,843
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	6,822,829					6,822,829 ^d	
Search and Rescue Program	615,000				505,000 ^e (1.3 FTE)	110,000 ^f	
Colorado Heritage Communities Grant Fund	200,000		200,000				
Colorado Heritage Communities Grants	<u>200,000</u>					200,000(T) ^g	
	79,877,608						

^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.

APPROPRIATION FROM

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

^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	2,655,465		489,472 (7.2 FTE)		64,890(T) ^a (1.0 FTE)	2,101,103 (20.0 FTE)
Disaster Response and Recovery	3,179,407				2,729,407 ^b	450,000
Preparedness Grants and Training	<u>35,510,988</u>			10,988 ^c		35,500,000
	41,345,860					

^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

Assessments	785,116			50,134 ^a	337,349(T) ^b	397,633 ^c
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^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.

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

^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

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.
- 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.