

**COLORADO GENERAL ASSEMBLY  
JOINT BUDGET COMMITTEE**



**SUPPLEMENTAL REQUESTS FOR FY 2011-12**

**DEPARTMENT OF LOCAL AFFAIRS**

**JBC Working Document - Subject to Change  
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
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**DEPARTMENT OF LOCAL AFFAIRS  
FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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**DEPARTMENT OF LOCAL AFFAIRS  
 FY 2011-12 SUPPLEMENTAL RECOMMENDATIONS  
 JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

**Statewide Common Policy Supplemental Requests**

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Operating Common Policy True-up (combines Administrative Law Judges and Capital Complex Leased Space)	\$15,306	\$5,204	\$765	\$7,806	\$1,531	0.0
Annual Fleet True-up	(5,876)	(4,466)	0	(1,410)	0	0.0
Department's Total Statewide Supplemental Requests	9,430	738	765	6,396	1,531	0.0

**Staff Recommendation:** The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

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	FY 2010-11 Actual	FY 2011-12 Appropriation	FY 2011-12 Requested Change	FY 2011-12 Rec'd Change	FY 2011-12 Total With Rec'd Change
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<b>DEPARTMENT OF LOCAL AFFAIRS</b> <b>Reeves Brown, Executive Director</b>
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**Non-Prioritized Supplemental 1 - Annual Fleet True Up**

(1) EXECUTIVE DIRECTOR'S OFFICE

Vehicle Lease Payments	<u>121,720</u>	<u>126,730</u>	<u>(5,876)</u>	<u>Pending</u>	<u>Pending</u>
General Fund	99,150	95,952	(4,466)		
Reappropriated Funds	22,570	30,778	(1,410)		
Federal Funds	0	0	0		
<b>Total for Non-Prioritized Supplemental 1 - Annual Fleet True Up</b>	<u>121,720</u>	<u>126,730</u>	<u>(5,876)</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	0.0	0.0	0.0		
General Fund	99,150	95,952	(4,466)		
Reappropriated Funds	22,570	30,778	(1,410)		
Federal Funds	0	0	0		

**Non-Prioritized Supplemental 2 - Capital Complex Leased Space**

(1) EXECUTIVE DIRECTOR'S OFFICE

Capitol Complex Leased Space	<u>462,354</u>	<u>476,277</u>	<u>15,306</u>	<u>Pending</u>	<u>Pending</u>
General Fund	160,064	163,800	5,204		
Cash Funds	24,279	24,832	765		
Reappropriated Funds	211,399	240,707	7,806		
Federal Funds	66,612	46,938	1,531		
<b>Total for Non-Prioritized Supplemental 2 - Capital Complex Leased Space</b>	<u>462,354</u>	<u>476,277</u>	<u>15,306</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	0.0	0.0	0.0		
General Fund	160,064	163,800	5,204		
Cash Funds	24,279	24,832	765		
Reappropriated Funds	211,399	240,707	7,806		
Federal Funds	66,612	46,938	1,531		

	<b>FY 2010-11 Actual</b>	<b>FY 2011-12 Appropriation</b>	<b>FY 2011-12 Requested Change</b>	<b>FY 2011-12 Rec'd Change</b>	<b>FY 2011-12 Total With Rec'd Change</b>
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<b>Totals Including Pending Items</b>					
LOCAL AFFAIRS					
TOTALS for ALL Departmental line items	<u>364,854,798</u>	<u>363,437,279</u>	<u>9,430</u>	<u>Pending</u>	<u>Pending</u>
<i>FTE</i>	160.4	191.1	0.0		
General Fund	6,352,179	6,239,603	738		
General Fund Exempt	4,302,957	4,144,363	0		
Cash Funds	260,337,940	228,629,982	765		
Reappropriated Funds	6,442,763	7,104,146	6,396		
Federal Funds	87,418,959	117,319,185	1,531		