

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



**FY 2007-08 SUPPLEMENTAL:
DEPARTMENT OF LOCAL AFFAIRS**

**PRIORITIZED AND NON-PRIORITIZED
REQUESTS**

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

Prepared By:

Carolyn Kampman, Joint Budget Committee Staff

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For Further Information Contact:

**Joint Budget Committee
200 East 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061**

**DEPARTMENT OF LOCAL AFFAIRS
FY 2007-08 SUPPLEMENTAL RECOMMENDATION
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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Totals for All Supplementals	1	N.A.

	FY 2006-07	FY 2007-08	Fiscal Year 2007-08 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation

DEPARTMENT OF LOCAL AFFAIRS
Executive Director: Susan Kirkpatrick

The Department of Local Affairs did not submit any prioritized supplemental requests.

Statewide Supplementals

(see narrative for more detail)

	<u>N.A.</u>	<u>N.A.</u>	<u>(9,239)</u>	<u>Pending</u>	<u>N.A.</u>
General Fund			(3,262)		
Cash Funds			(1,558)		
Cash Funds Exempt			(2,341)		
Federal Funds			(2,078)		

Totals Including Pending Items in Request

DEPARTMENT OF LOCAL AFFAIRS

TOTALS for ALL Departmental line items	293,321,207	228,687,846	(9,239)	Pending	N.A.
FTE	<u>176.6</u>	<u>184.0</u>	<u>0.0</u>	<u>0.0</u>	
General Fund	10,173,082	11,025,955	(3,262)		
Cash Funds	28,885,655	29,961,711	(1,558)		
Cash Funds Exempt	161,818,669	107,436,143	(2,341)		
Federal Funds	92,443,801	80,264,037	(2,078)		
†General Fund Exempt Account	3,695,842	3,822,828	0	0	

Key:

"N.A." = Not Applicable

**DEPARTMENT OF LOCAL AFFAIRS
 FY 2007-08 SUPPLEMENTAL RECOMMENDATION
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Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet . These items will be acted on separately by the JBC when it makes a decision regarding common policies.

Department of Local Affairs' Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
1. Computer Center Services	\$31,597	\$31,597	\$0	\$0	\$0	0.0
2. Capitol Complex Leased Space	7,738	5,520	393	866	959	0.0
3. Workers' Compensation	(18,755)	(17,450)	(557)	(748)	0	0.0
4. Risk Management and Property Funds	(11,763)	(10,940)	(706)	(117)	0	0.0
5. Multiuse Network Payments	(16,973)	(9,527)	(688)	(1,331)	(5,427)	0.0
6. Communication Services Payments	4,780	2,390	0	0	2,390	0.0
7. Vehicle Lease Payments	(5,863)	(4,852)	0	(1,011)	0	0.0
Total Statewide Supplemental Requests for Department of Local Affairs	(9,239)	(3,262)	(1,558)	(2,341)	(2,078)	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 this common policy supplemental.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.
