

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



**FY 2006-07 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:

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**DEPARTMENT OF LOCAL AFFAIRS
FY 2006-07 SUPPLEMENTAL RECOMMENDATION
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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Totals for All Supplementals	1	N.A.

	FY 2005-06	FY 2006-07	Fiscal Year 2006-07 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF LOCAL AFFAIRS					
Executive Director - Susan Kirkpatrick					
Statewide Supplementals					
(see narrative for more detail)	<u>N.A.</u>	<u>N.A.</u>	32,713	<u>Pending</u>	<u>N.A.</u>
General Fund			33,485		
Cash Funds			252		
Cash Funds Exempt			523		
Federal Funds			(1,547)		
Totals Including Pending Items in Request					
DEPARTMENT OF LOCAL AFFAIRS					
TOTALS for ALL Departmental line items	293,555,244	239,224,658	32,713	<u>Pending</u>	<u>N.A.</u>
FTE	<u>188.9</u>	<u>192.8</u>	<u>0.0</u>		
General Fund	8,543,357	10,300,005	33,485		
Cash Funds	28,332,823	29,211,343	252		
Cash Funds Exempt	142,997,029	101,964,543	523		
Federal Funds	113,682,035	97,748,767	(1,547)		

Key:

"N.A." = Not Applicable

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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	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	Total	FTE
1. Computer Service (GGCC)	(3,036)	0	0	0	(3,036)	0.0
2. Vehicle Fleet Lease	(7,552)	0	(1,658)	0	(9,210)	0.0
3. Workers Compensation	3,341	106	145	0	3,592	0.0
4. Risk Management	7,398	509	44	0	7,951	0.0
5. MNT / Telecommunications	(5,019)	(363)	(701)	(2,859)	(8,942)	0.0
6. Capitol Complex Lease Space	33,708	0	2,693	(3,334)	33,067	0.0
7. Communication Services Payments	4,645	0	0	4,646	9,291	0.0
Total Statewide Supplemental Requests for Department of Local Affairs	33,485	252	523	(1,547)	32,713	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.
