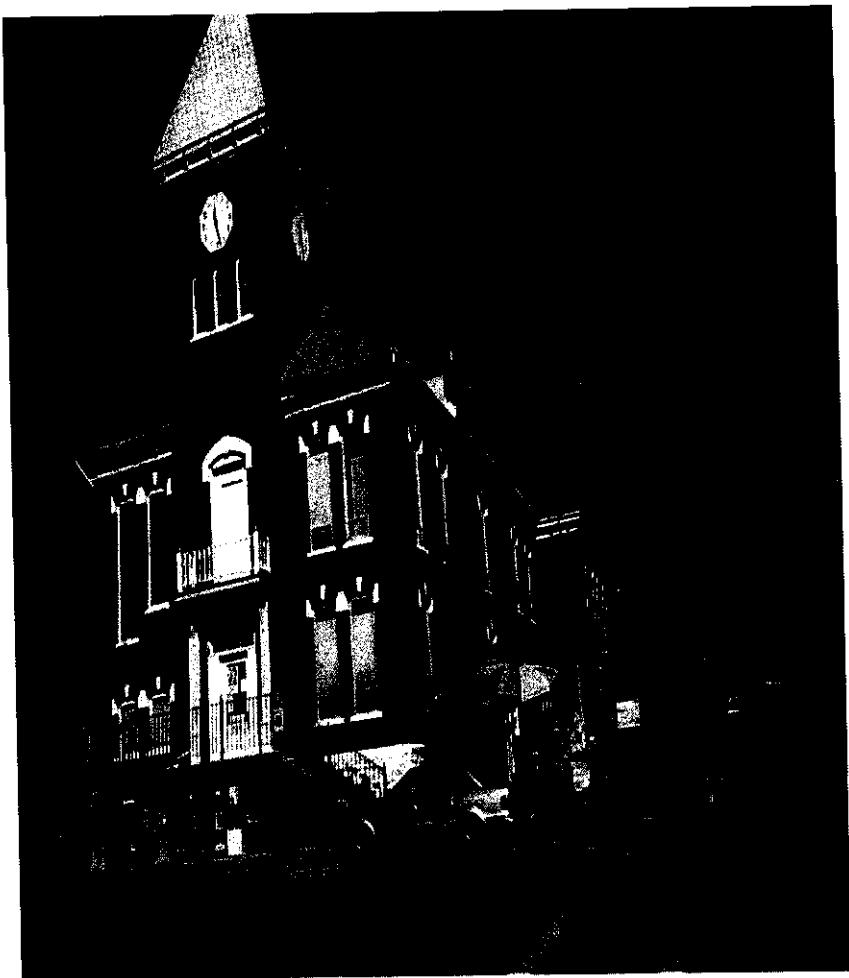
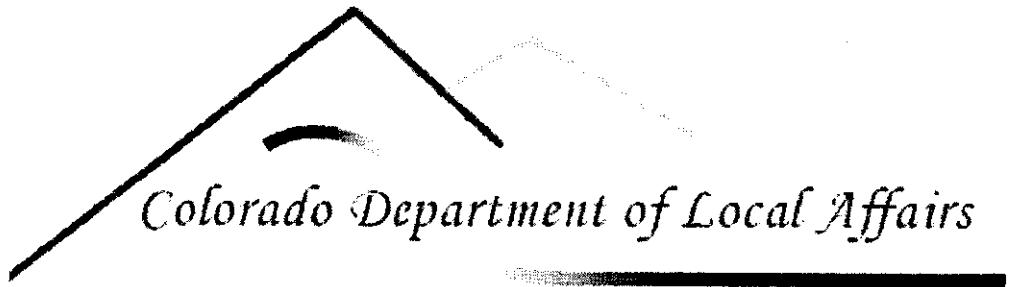


Department of Local Affairs

FY2008-09 Budget Request





Section 1

Introduction and Strategic Plan for FY2009



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Department of Local Affairs

□Introduction □

The department delivers its services in accordance with the following tenets: 1) We are easily accessible; 2) We help develop, not penalize for failure to develop; and 3) We are fair and equitable to all.

Of the roughly \$239 million department appropriation, the bulk of it is in fund distributions made to local governments, community based organizations and individuals.

The department has fashioned a multi-purpose staffing structure where the various administrative cycles and tasks are shared across the organization. This sharing of expertise and function, along with workload, provides considerable administrative efficiency and is less expensive. We believe that the movement of staff among various programs provides a holistic perspective and creates better opportunities for support to local communities.



Department of Local Affairs

Mission Statement FY 2009

“Strengthening Colorado’s Communities.”

For many communities throughout Colorado, the Department of Local Affairs is the "face of state government" - that initial and primary point of contact where local communities work in partnership with the state. The department's mission statement, "Strengthening Colorado Communities," exemplifies the level of responsiveness and attentiveness that lies at the heart of our services.

The Department of Local Affairs consists of five divisions. Two divisions focus on the relationship between taxpayers and state and local government. The Division of Property Taxation coordinates and administers the implementation of property tax law throughout the state's 64 counties. Colorado citizens depend upon property tax revenues to support important public services so the Division of Property Taxation strives for equitable and consistent application of property tax laws with up-to-date publications, education/training opportunities and accessible technical expertise. The Board of Assessment Appeals is a quasi-judicial body that conducts hearings on real and personal property tax protests. Board members are required to be licensed appraisers. Taxpayers whose claims that are adjudicated by the Board of Assessment Appeals avoid the expenses associated with District Court. By the same token, hearings conducted by the Board of Assessment Appeals reduce the workload of the state judicial system.

Three divisions in the Department of Local Affairs provide technical and financial assistance to local governments throughout the state – the Division of Housing, the Division of Emergency Management and the Division of Local Government. Local governments are subdivisions of the state. Municipalities and counties exist for convenient administration of government and are instruments of the state. While each local government jurisdiction is responsible for its affairs, by state constitution, statute, court case, political necessity and just common sense, the state is politically and legally the ultimate guarantor of local governments' ability to perform.

By implication then, the state legislature has a responsibility to assist local governments with issues and difficulties that are larger than they are prepared to cope with. One of these is the large and powerful cycles of mineral and energy development which have moved across Colorado over its history. Another of these challenges is the development of plans and programs to protect citizens in the event of natural or human-caused disaster. A third challenge is to address the fundamental human need for shelter within a market economy. These three challenges inform on-going activities within the Department of Local Affairs.

Local governments in Colorado have an aggregate \$23 billion dollars in operating and capital budgets. This compares to the \$11 billion state operating and capital budget. Roughly \$2 billion

of these local government budgets are directly entangled with mineral and energy development. An equivalent amount of local government budgets is indirectly exposed according to the Census of State and Local Governments 2004.

In FY 2009, the Department of Local Affairs plans to work in partnership with communities in all parts of the state that are struggling with policies and programs to address impacts of natural resource development. This work will take place primarily in the Division of Local Government. In addition, the Division of Local Government will continue to equitably distribute monies through pass-through programs like the Conservation Trust Fund program and the Community Services Block Grant program. In addition, the Division will provide access to planning and demographic expertise, and regional representatives who are readily available for consultation and advice pertaining to community development.

The Division of Housing will focus on the development of needs assessments and community/regional strategic plans for affordable housing throughout the state. This focus will assist in resource allocation and local investment in options that address needs that respect the role of the market in housing options for Coloradans. The Division of Housing will continue to provide leadership as a convener of housing stakeholders in Colorado.

The Division of Emergency Management began managing the Homeland Security Grants program in 2003 but in 2007, the administrative home for the Homeland Security Grants program is under discussion. No matter where for the grants program exists administratively in 2009, the Division will have a role in Homeland Security as a part of the state's system of response to disasters. The Division of Emergency Management's relationships with local responders will continue to provide the focus for programmatic efforts in 2009.

In FY 2009, the Department of Local Affairs intends to build its past successes by introducing a livable communities agenda. The department will create solutions-oriented teams to work across the department and across state government to strengthen Colorado communities. Some of the focus will be on energy impacted communities, but all Colorado communities will have the opportunity to participate in the effort as part of Governor Ritter's Colorado Promise.

Department of Local Affairs

Vision Statement

The Department of Local Affairs supports community initiatives and activities by helping localities throughout Colorado accomplish the goals set by local leadership. We achieve our purpose through financial support, technical assistance, and regulatory processes. The bulk of the department's budget consists of pass-through funds, either in the form of state or federal grants or loans. The department's decentralized field offices link communities in the various regions of the state to state resources and provide easy access for community members who seek to improve conditions at the local level.

Our resources and experienced staff address public service issues ranging from workforce development, homeland security, emergency management, housing, local government infrastructure, equity in taxation and compliance with state budgetary requirements.

The Department of Local Affairs strives to anticipate problems. Our intent is to be proactive and advisory in nature and still meet our regulatory requirements in the areas of property taxation. We need to assure compliance with the laws, rules, and regulations we are charged with upholding. Looking ahead we expect continuous change in homeland security issues, emergency management, balancing the needs for affordable housing, and assisting local governments with their varying requirements. We will be mindful that local governments may have difficulty in meeting public demands, particularly in smaller, more rural communities.

Our commitment is to strengthen Colorado communities in the following areas:

- Homeland Security;
- Local/regional emergency response and recovery;
- Financial assistance for infrastructure;
- Training for public sector elected officials and staff;
- Affordable housing and homelessness;
- State and local taxation policy; and
- Increasing the skills of Colorado's workforce.

We believe that both state and federal funding must provide appropriate flexibility in adapting how we utilize resources to meet changing needs. Our challenge to meeting local government needs is to do so in a proactive manner while maintaining the confidence of elected officials and the citizens of Colorado.

Departmental Performance Measures

Property Taxation

Working in concert with local government officials and staff, the Division of Property Taxation strives to achieve statewide equalization of property valuations. This is accomplished by providing the technical assistance, education and training needed to develop appraisal and administrative expertise at the local and state levels of government.

The workload for technical assistance support varies on a biennial cycle. The number of requests for technical assistance typically increase in reappraisal years and decrease in the intervening years.

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Technical Assistance – Provide on-site, telephone and e-mail assistance to help Colorado county assessors fulfill their operational objectives.	Benchmark Assistance Days Telephone/E-mail	80 N/A	80 N/A	80 6,000	80 6,000
	Actual Assistance Days Telephone/E-mail	65 N/A	76 5,586		

Division of Housing

Striving to find a balance for affordable housing within the state.

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Annually reduce the number of Rent Burdened households in the state by 1% or 480.	Benchmark % of State	New	New	47,964	47,484
	Actual % of State	New	New		

Division of Local Government

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Implement new metrics tool for severance tax and federal mineral lease funds to assist in prioritization of local government grant proposals.	Benchmark % of Proposals	New	New	100%	100%
	Actual % of Proposals	New	New		

Department of Local Affairs

□ Objectives □

The activities and resources of Local Affairs are directed at three broad goals:

Objective 1) Ensure equity for taxpayers and compliance with constitutional and statutory revenue limitations and budgetary practices of local governments in Colorado.

(Essential)

Objective 2) Work with local governments to improve their capacity to plan for, respond to, and recover from natural and human-caused disasters. Provide comprehensive community, family and personal preparedness outreach programs on coping with emergencies in Colorado.

(Essential)

Objective 3) In an efficient and timely manner, help local communities achieve their public-purpose goals by providing technical assistance services along with formula-based and grant revenues from state and federal government sources.

(High)

Program Objectives and Performance Measures

Board of Assessment Appeals
Provide a fair and impartial forum for taxpayers to appeal real and personal property valuations or exemptions

Statutory Reference:

Board of Assessment Appeals (BAA)

C.R.S. 39-2-123 to 127 and C.R.S. 39-8-108(1)

The Board of Assessment Appeals is composed of seven members appointed by the Governor who meet to hear appeals by property taxpayers of: decisions of county boards of equalization, county boards of commissioners, and the property tax administrator on valuation of real and personal property; abatement of taxes; exemption; or state assessed properties. BAA schedules hearings for up to three hearing panels of at least 2 board members five days a week. The Board receives about 90 percent of its annual caseload during the fall of each year. The Board schedules hearings in Grand Junction to improve appellant accessibility for appeals to Western Slope counties.

The workload for the Board of Assessment Appeals has a large biennial cycle due to reappraisal every other year under statutory directives in 39-1-104(10.2), C.R.S. In order to provide complete information regarding workload accomplishments, the data presented relate to valuations derived beginning May 1 of the prior fiscal year: e.g., the 2004 valuation period concludes during state fiscal year 2005, and the workload accomplishments are reported under FY 2005.

Performance Measure	Outcome	FY 03-04 FY 04-05	FY 05-06 FY 06-07	FY 07-08 Approp. FY 08-09 Request
Reduce backlog of unscheduled dockets at the end of each 2-year cycle to less than 400.	Benchmark Unscheduled Dockets	New	New	400
	Actual Unscheduled Dockets	1,400	1,014	

- Assure quality of Board decisions.
 1. Percent of caseload appealed to and reversed by Court of Appeals and Supreme Court is less than 1%.

<u>Caseload:</u>	FYs 2004 & 2005 (Tax Yrs 2003 & 2004)	FYs 2006 & 2007 (Tax Yrs 2005 & 2006)
Appeals filed	3,417	3,193
Cases in Abeyance	81	294
<u>Measures:</u>		
Cases unscheduled	1,400 (as of 6/30/05)	1,014 (as of 6/30/07)
Percent reversed by Court (Total cases not yet decided by Court =	0.15% 3	0.06% 7)

Division of Property Taxation

Administer the implementation of property tax law throughout Colorado's 64 counties to ensure that valuations are uniform and that each property class contributes only its fair share of the total property tax revenue.

Under the general laws of Colorado, the Property Tax Administrator heads the Division of Property Taxation. The administrator is appointed by the State Board of Equalization to serve a five-year term, and until a successor is appointed and qualified.

The Division is comprised of four sections: Administrative Resources, Appraisal Standards, Exempt Properties, and State Assessed Properties.

Administrative Resources

Administrative Resources prepares and publishes administrative manuals, procedures and instructions. It conducts schools and seminars regarding the administrative functions of the assessors' offices. It conducts field studies and provides statewide assistance in title conveyance, mapping, abstracting valuations, certification of values to taxing entities, and feasibility studies. The section also investigates taxpayer complaints. It is responsible for various studies and reports such as the residential assessment rate study and the Property Tax Administrator's Annual Report to the General Assembly and State Board of Equalization. It also coordinates with agencies having an interest in property taxation. In addition, the field staff works closely with

assessors in all areas of property taxation.

Appraisal Standards

Appraisal Standards prepares and publishes appraisal manuals, procedures and instructions. It holds schools and seminars regarding all areas of appraisal. It conducts field studies and provides statewide assistance in agricultural land classification, natural resources and personal property valuation, as well as assistance in the valuation of residential, commercial and industrial properties. The section assists in reappraisal efforts, reviews internal appraisal forms used by assessors, and investigates and responds to taxpayer complaints.

Both the Administrative Resources section and the Appraisal Standards section are responsible for conducting schools and seminars and publishing procedures related to new legislation affecting property tax law.

Education requirements vary on a biennial cycle. The number of courses and students typically increases in the intervening years, and decreases in reappraisal years.

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Education – Enhance the knowledge base of county employees through attendance of classes and/or workshops conducted by the Division of Property Taxation.	Benchmark Students Courses	2,000 70	2,000 70	2,000 70	2,000 70
	Actual Students Courses	2,147 94	1,813 76	Unknown Unknown	Unknown Unknown
Publications – Assist county and state agencies with the implementation of new property tax legislation and case law by developing and publishing written policies and procedures within 30 days following the State Board of Equalization's approval of the Statutory Advisory Committee's recommendations.	Benchmark Policy Changes No. of Days to Publish	12 New	12 New	12 30	12 30
	Actual Policy Changes No. of Days to Publish	13 New	14 New	Unknown Unknown	Unknown Unknown

Exempt Properties

The Exemptions section is responsible for determining qualification for exemption from property taxation for properties that are owned and used for religious, charitable and private school purposes. Exempt property owners are required to file annual reports with the Division to continue exemption. The section provides assistance to counties and taxpayers with inquiries about exempt properties, conducts hearings on denied exemption applications and revocations of exemption, and defends appeals of such denials and revocations.

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
Exemptions – Process 100% of applications for exemption within 12 months of receipt.	Benchmark	100%	100%	100%	100%
	Actual	83%	85%	Unknown	Unknown

State Assessed Properties

State Assessed values all public utilities, rail transportation companies, and airlines doing business in Colorado. The company valuations are then apportioned to the counties for collection of local property tax. The section conducts research projects in connection with state assessed companies, assists counties and taxpayers with inquiries on the assessment of public utilities, rail transportation companies, and airlines, hears protests of the assigned values, and defends appeals of such valuations.

Performance Measure	Outcome	FY 05-06 Actual	FY 06-07 Actual	FY 07-08 Approp.	FY 08-09 Request
State Assessed – Provide timely, uniform, and defensible valuation of state assessed companies.	Benchmark Companies Valued	570	570	580	580
	Actual Companies Valued	564	565	Unknown	Unknown

Division of Housing

With stakeholders, create a strategic direction for the Division of Housing to improve the state's impact on affordable housing.

Statutory Reference: State: Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991. C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(j) and Title 24, Article 32-705 (1)(I). Title 6 - 1 - 600. Title 24, Article 32, Part 31. Title 24, Article 32, Part 33.

Federal: ESG Program: 24 CFR Part 575.1; CDBG Program: 24 CFR Part 570.480; HOME Program 24 CFR Part 92.50; Section 8 Program 24 CFR Part 883; HOPWA Program 24 CFR part 58. Manufactured Home Construction and Safety Standards CFR Part 3280; Manufactured Home Procedural and Enforcement Regulations CFR Part 3282; and Manufactured Home Consumer Manual Requirements CFR Part 3283.

The Division of Housing (DOH) encourages the production and preservation of adequate, safe and sanitary housing for lower income households that cannot afford housing supplied by traditional private market approaches. DOH also stimulates the existing for-profit and non-profit housing production system to provide more housing for those residents of modest means who pay a higher than established standards portion of their income for their housing. These efforts cover four major aspects of the housing production system:

- delivering information and training on the development process and local market conditions;
- matching public financial incentives with private investment for housing development and redevelopment;
- promoting greater use of less costly factory built housing; and
- educating local governments on the opportunities for lowering housing production costs through reform of local development and building regulations.

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Support the development of housing needs assessments for 90% of the state to further the development of regional affordable housing strategies.	Benchmark % of State	New	New	90%	90%
	Actual % of State	New	New		

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Utilizing the state foreclosure hotline and housing counseling services to increase the percentage of families avoiding foreclosure who have had a "face to face" counseling session:	Benchmark % of State	New	New	18%	20%
	Actual % of State	New	New		
Develop State Housing Board policy recommendations and revisions by November 30 of each year to guide decision making process on affordable housing in the state:	Benchmark 100% complete	New	New	100%	100%
	Actual % complete	New	New		
Support the community development of strategic plans to address homelessness in 60% of the state:	Benchmark % of State	New	New	60%	60%
	Actual % of State	New	New		
Annually reduce the number of Rent Burdened households in the state by 1% or 480.	Benchmark % of State	New	New	47,964	47,484
	Actual % of State	New	New		

Division of Local Government

With stakeholders, create a strategic direction for the Division of Local government to support livable communities throughout Colorado

Statutory Reference:

C.R.S. 32-8-102 – Moffat Tunnel Improvement District
C.R.S. 24.46.3-101 – State Workforce Development Council
C.R.S.24-32-104 – Division of Local Government technical assistance and state agency activities
C.R.S. 29-1-113 – budgeting
C.R.S. 24-32-204 - demography
C.R.S. 21-101(2)(b) and (6), – Conservation Trust Fund
C.R.S. 29-1-301 et seq., 39-1-111(5) – property tax mill levy limit
C.R.S. 1-1-108(2) 11-58-101, 32-1-104, 32-1-306, 32-1-710 – special districts
C.R.S. 24-110-205(3) – local government purchasing
C.R.S. 25-1-107(1)(x)(IX)(D),
C.R.S. 25-8-703(4) and 25-1.5-208 (3) – water & wastewater
C.R.S. 37-95-107.6(3)(a) – water & wastewater
C.R.S. 37-95-107.8(3)(a) – water & wastewater
C.R.S. 37-95-107.8(5) – water & wastewater
C.R.S. 37-95-107.8(5)(a) – water & wastewater
C.R.S. 25-17-202(3.2), 32-1-114 – waste tires
C.R.S. 34-63-101 and 39-29-101 -- Local Government Energy and Mineral Impact Grant/Loan Program.
C.R.S. 12-47.1-1601 - Local Government Limited Gaming Impact Fund.
C.R.S. 33-1-112.5 - Search and Rescue Fund.
C.R.S. 11-58-101 Public Securities Information Reporting Act.
C.R.S. 31-30-1112 – Volunteer Firefighters Pension State Contribution.

Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301)
Community Development Block Grant (CDBG) program

Federal PL 103-252 Human Services Amendments of 1994, Title II Community Services Block Grant Amendments of 1994, U.S.C. 9901-9912 (The Act), Community Services Block Grants (CSBG)

The Division of Local Government assists local communities in identifying and responding to their financing, problem solving, administrative and leadership development needs. Through eight field offices, the division administers a number of local financial assistance programs, provides technical assistance and training on a broad range of local government statutory mandates and administrative issues, assists in the identification of alternative state, federal and private foundation financial resources, and coordinates the delivery of other state, federal and private resources and programs.

The division provides a broad range of technical assistance and training to municipal, county and special district officials and staffs to enhance their problem-solving and

administrative capabilities. Services include assistance in complying with statutory mandates for budgets, property tax revenue limitations and special district elections, and other areas of administration, such as local finance (including a local-state "TABOR Clearinghouse" for information and implementation issues), planning and growth management, water and sewer financing and operations, purchasing and contracting, and financial capacity research and analysis. Over 2,100 local government files are maintained by this section which contain information such as budgets, election results, audited financial statements, service plans, etc., to determine compliance with statutory requirements.

An office of demographic and economic information provides regional and local demographic and economic statistics, analyses, technical assistance, and coordination to a broad range of public and private organizations. Services include population estimates for all counties and municipalities, and for special districts that participate in the Conservation Trust Fund; population projections by age, sex and ethnicity with emphases on the needs of state agencies, regional economic information and impact assessments related to population change; U.S. Census information; income estimates and surveys for Community Development Block Grants and Comprehensive Housing Assistance Strategy programs administered by the Department; and an information service that handles requests for state and local demographic and economic information.

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Work with CDPHE, CDOT, DNR and the Governor's Office to draft a livable places agenda and action plan by March 2008 and update annually.	Benchmark 100% Complete	New	New	100%	100%
	Actual % of Completion	New	New		

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Increase local government statutory compliance for timely filing of the budgets by running the “no-budget” list initially no later than January 20, 2008 and making reminder calls or emails to the local jurisdiction.	Benchmark Reduce DLG compliance enforcement activity relative to the number of local governments subject to the compliance requirements by 20%.	New	New	20%	20%
	Actual % Reduction				
Meet with regions/ local governments annually to “ground truth” their demographic and economic data to support increased use of the data in local decision making.	Benchmark Meet with 3 regions/ 16 local governments	New	New	3 regions 16 local govt's	3 regions 16 local govt's
	Actual # of meetings	New	New		
Develop a survey format to establish baseline for customer satisfaction in financial assistance delivery. Survey local government grantees at end of project regarding service provided	Benchmark 100% complete	New	New	90% satisfaction rating	92% satisfaction rating
	Actual Survey customer satisfaction	New	New		

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Field Managers will provide in depth assistance to communities in the areas of capital planning, project development, asset management, leadership development and best management practices	Benchmark Average of six communities assisted per regional manager for a total of 48 communities assisted annually.	New	New	48	48
	Actual # of communities assisted	New	New		

Division of Emergency Management

With stakeholders, create a strategic direction for the Division of Emergency Management that adds value to local response to emergency situations, using an all-hazards approach

Statutory Reference:

C.R.S. 24-32-2101-2607, as amended entitled the Colorado Disaster Emergency Act of 1992"

C.R.S. 24-32-113, as amended entitled Transfer of functions and property - contracts - continuation of regulations.

C.R.S. 25-3.5-104, as amended, entitled State advisory EMS Council-duties

C.R.S. 25-32-101,et seq., as amended, entitled the Radiation Control Act

C.R.S. 34-33-103, as amended, entitled Mine Rescue Teams

C.R.S. 43-4-201, as amended, entitled Highway users tax fund

Division of Emergency Management (DEM) assists local communities in preparing for, responding to, recovering from and mitigating against emergencies, in securing the homeland through prevention and deterrence of terrorist acts, and disasters caused by natural and technological hazards. The focus is on building public/private partnerships among local, state and federal agencies, and businesses.

NON-DISASTER RELATED

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Provide technical and grant support and assistance to local communities in emergency management, emergency services and other related areas, by the use of outreach, training, exercises, monitoring and technical assistance visits.	Benchmark Initial response to jurisdiction requesting technical or grant assistance within 5 business days - 100%	New	New	100%	100%
	Actual % of State	New	New		

Department of Local Affairs

Critical Trends and Issues

Division of Property Taxation – Key Trends

Colorado's booming natural resources sector, diversified utility sector (various forms of renewable energy, biofuels and traditional coal-fired plants), and projected real estate development are expected to have a significant impact on property taxation at both the local and state level.

Natural Resources Sector

The total value of oil, gas, and carbon dioxide production is forecast to reach \$10 billion for 2007, up from approximately \$8.8 billion in 2006. According to the Colorado Oil and Gas Conservation Commission (COGCC), 4,573 drilling permits were approved in 2005, approximately 5,500 drilling permits were approved in 2006, and it is likely that another 6,000 – 7,000 permits will be processed in 2007. The Bureau of Land Management recently authorized 1,570 new natural gas wells on 73,602 acres of the Roan Plateau located in Garfield County. As a result of a late 2005 change in well spacing rules, the production in the Denver Basin's Greater Wattenberg Area is expected to increase from 2.4 trillion cubic feet (Tcf) to 4 Tcf in recoverable gas reserves.

Utility Sector

According to the 2007 Colorado Business Economic Outlook, significant renewable and coal fired generation will be added to the utility sector in Colorado. Xcel Energy has issued requests for proposals for 775 mega-watts of wind energy to be provided to Xcel by private independent power producers over the next 10 years. Xcel has also agreed to a purchase power agreement to have a private company construct the largest photovoltaic central solar power plant by the end of 2007. Xcel's new 750-megawatt coal-fired plant in Pueblo is expected to come online in the fall of 2009, and Tri State anticipates adding a 700 mega-watt coal-based power plant in Southeast Colorado by 2020. The incentives for installation of renewable energy fixtures set forth in Senate Bill 07-145 promise to have a significant impact on the utility sector.

Projected Real Estate Development

The Colorado real estate market is in a slowing trend, led by steep declines in the single family residential housing market. Although there are pockets of strength in the energy dependent and resort markets, the largest concentration of residential real estate in Colorado is along the Front Range, and this area is experiencing a significant slowdown. The decline in single family housing permits started to decline in February 2006 and the decline continues to accelerate. Permits in the first quarter of 2007 were down 41 percent compared to 2006. Although declining, there are still projected to be over 42,000 new housing units in 2007. The existing home market is also exhibiting a downward trend with both the number of sales and prices declining compared to one year earlier. Colorado's high foreclosure rate and the resulting tightening of credit for residential mortgages will put additional downward pressure on housing prices. Difficulties in the single family residential

market will likely benefit apartment rentals.

Nonresidential construction activity is also slowing. The value of nonresidential construction was up slightly in 2006 compared to 2005, but declined 37 percent in the first quarter of 2007. The state's Legislative Council is projecting a small decline for the entire year in 2007, before growing again in 2008.

Impact of Key Trends at State and Local Levels of Government

The key trends outlined above pose complex challenges for the Division of Property Taxation, as well as for local governments. Nearly one-third of the 64 county assessors took office for the first time on January 1, 2007, which when combined with the associated staff turnover at the county level, suggests that the Division of Property Taxation will see an increase in requests for technical assistance and administrative and appraisal courses.

Many local governments will likely require additional staff to discover, list, classify and value new oil production, renewable energy plants, and new construction. As a result, the Division of Property Taxation predicts an increase in the number of requests for workforce analyses.

The natural resources and the utility sectors pose more of a challenge in terms of the expertise required to accurately value production and property. The Division of Property Taxation's existing classes and workshops related to natural resources will require revisions to reflect industry changes and new technology and we will need to develop policies, procedures and workshops to address the valuation of renewable energy. Demand for instruction in these two areas is expected to be high.

Division of Housing – Key Trends

Rental Housing for Working Coloradans

Paying for safe, affordable and accessible housing continues to challenge families in Colorado. We currently have over 67,000 households in this state that earn less than \$20,000 per year. 84% of these households are paying more than 35% of their income toward their rent. Because we don't anticipate any great increase in wage rates in this state in the near future, we anticipate gaps between people who can afford to buy or rent and those who are seriously challenged by housing costs will continue to exist. Due to the large amount of investment capital in the marketplace, chasing 5% and greater returns on investment, we are finding that non-profits and housing authorities are having a difficult time acquiring "affordable" properties to create options for long term affordability.

Vacancy rates in units priced to serve those making in excess of 50% of Area Median Income are still running relatively high vacancy rates. For this reason producing additional new units serving this population is not a viable option. Instead, it appears that "Tenant Based Rental Assistance" is still an important alternative.

Foreclosures

Due to the current oversupply of housing inventory, the large number of interest only, adjustable rate and sub-prime loans made in the market place, we anticipate continued challenges with high

numbers of foreclosures. Although we are seeing success with the Colorado Foreclosure Task Force and hotline, it may take up to 18-24 months for our housing resale market to get back to "normal."

Manufactured Housing

The manufactured housing product continues to become more and more sophisticated and a more and more cost effective. For these reasons we continue to see more and more applications for plan approval and certification of units. We see this trend as continuing on an ever increasing basis.

The Division is participating with the International Code Council and National Association of Home Builders in the development of a national green building standard for residential construction.

Federal Funding

By all indications from our professional trade organizations, we expect federal funding for housing programs to continue to decline for the duration of this federal administration.

Aging in Place

According to the state demographer the average age of the population in Colorado is on the rise. This trend is expected to continue for the foreseeable future. Consequently, the division is incorporating design alternatives for projects to allow people to age in place.

Homelessness

According to the two recent statewide homeless counts, the fastest growing sector of homelessness is families. Over 60% of Colorado's homeless are families. Over 60% of Colorado's homeless have income from some source other than government subsidy and cite lack of "affordable housing" as their cause for homelessness.

Division of Local Government – Key Trends

Term Limits for Local Government Officials

The full effect of term limits on local government elected officials is creating increased and continuing demands on regional managers and technical and financial assistance staff.

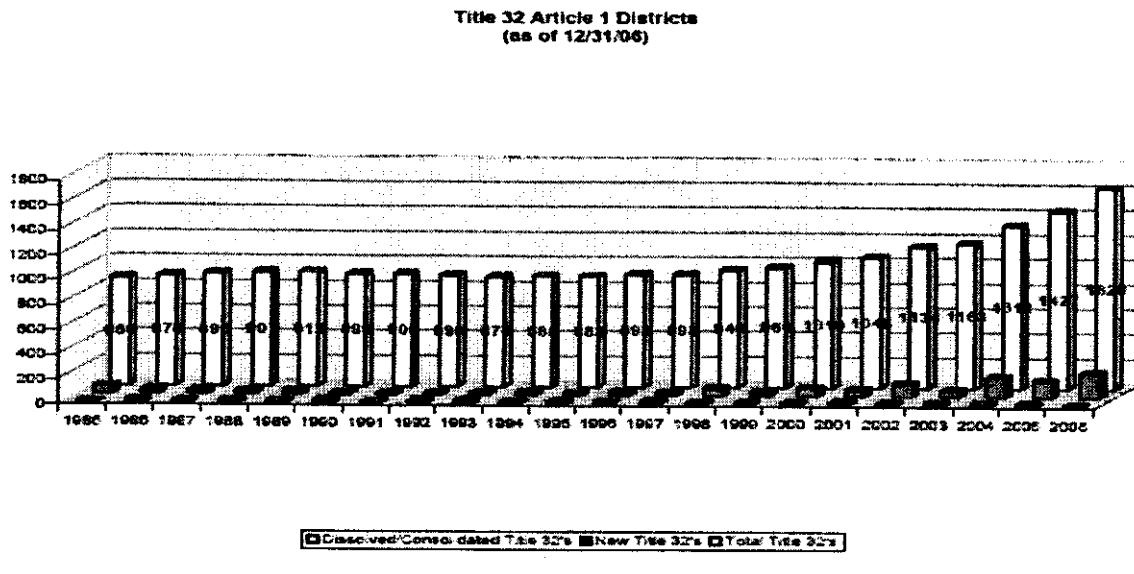
Increased turnover on town boards, city councils, boards of county commissioners and special district boards of directors often results in elected bodies with little or no experience in government operations. We are discovering that Division of Local Government staff functions as the institutional memory for some local governments.

Newly elected boards often need training in such basics as strategic planning and goal-setting, budgeting, financial management, personnel administration, land use planning and the range of local government services and functions.

Increase in Units of Local Governments

The sheer number of municipal, county and special district local governments continues to increase and this trend is likely to continue. Most of this growth is attributable to the increased use of Title

32, Article 1 metropolitan districts as the infrastructure financing tool of choice for land developers. (See Figure 1)

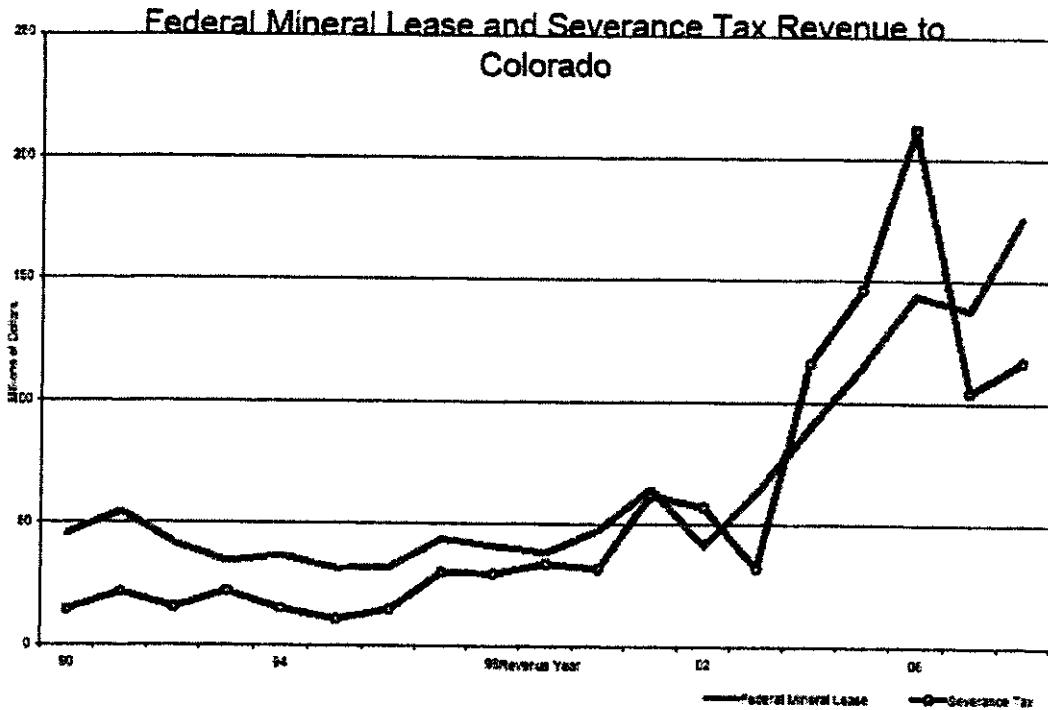


Each new unit of government requires establishment of a new file and increases the number of report submittals. Each district, for example, must annually submit a budget, annual report, audited financial statements, official contact and board chair information, boundary change information, and semiannually for each special election must file election results, board oaths, and proof of performance bonds for each director.

Volatility in State Severance Tax and Federal Mineral Lease Royalty Revenues

These two revenue streams recently have reached historical highs due to increased energy and mineral production activities in this state.

A number of state agencies and programs are funded from these revenues. Planning for these agencies and programs is challenging because of the volatility of these revenue sources. (See Figure 2).



While increased production levels contribute to an upward trend in revenues, such factors as volatility in commodity prices, property tax credits for producers and the eventual decline in production levels due to resource exhaustion result in an expected trend in revenue volatility.

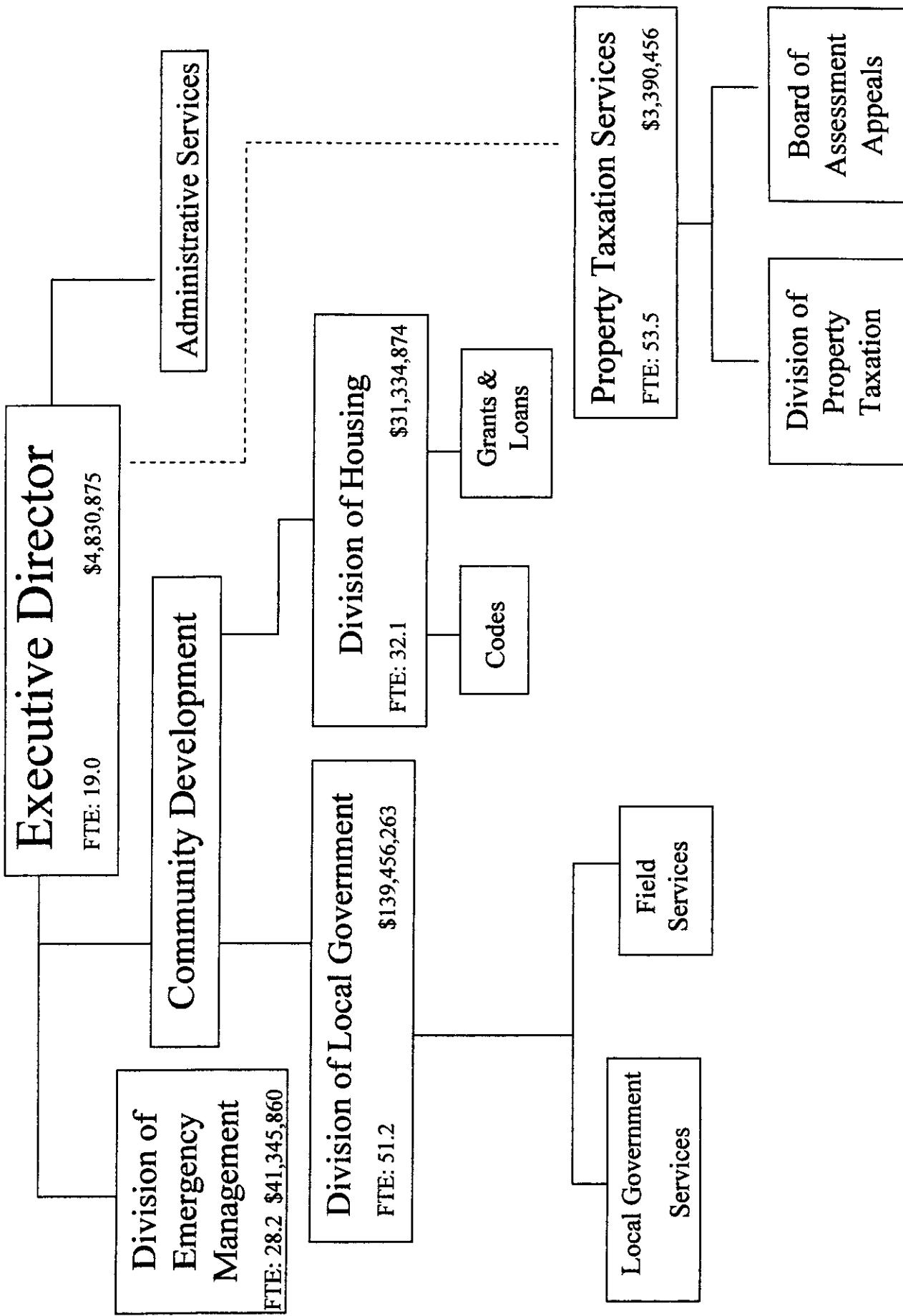


Department of Local Affairs

Program Budget Request For FY 2009

Section 2

Summary Schedule and POTS Schedules



FY09 Budget Request

Schedule 2 - Summary of Program Resources

Item	Actual FY 2006		Actual FY 2007		Approp. FY 2008		Estimate FY 2008		Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
(1) EXECUTIVE DIRECTOR'S OFFICE	\$3,531,989	18.8	\$4,381,497	16.9	\$4,830,875	19.0	\$3,561,306	19.0	\$5,292,675	19.0
G/F	\$640,477	0.0	\$719,295	0.0	\$1,404,995	0.0	\$871,873	0.0	\$1,565,886	0.0
G/X	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C/F	\$60,832	0.0	\$62,050	0.0	\$217,334	0.0	\$87,194	0.0	\$299,534	0.0
CFE	\$1,645,759	13.5	\$1,591,593	12.3	\$2,168,474	18.0	\$1,944,496	18.0	\$1,839,165	14.0
F/F	\$1,184,920	5.3	\$2,008,559	4.5	\$1,040,072	1.0	\$657,742	1.0	\$1,588,089	5.0
(2) PROPERTY TAXATION	\$3,415,478	51.6	\$3,616,559	50.3	\$3,390,456	53.5	\$3,798,435	53.5	\$3,530,701	53.5
G/F	\$1,730,939	30.7	\$1,829,641	30.2	\$1,892,151	30.7	\$2,155,370	30.7	\$1,963,877	30.7
G/X	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
C/F	\$649,917	10.1	\$662,690	10.0	\$654,756	11.1	\$699,685	11.1	\$698,850	11.1
CFE	\$1,034,622	10.8	\$1,126,228	10.1	\$843,549	11.7	\$943,380	11.7	\$867,974	11.7
F/F	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
(3) DIVISION OF HOUSING	36,097,464	32.4	36,636,208	34.7	31,334,874	32.1	31,369,370	32.1	31,807,843	32.1
G/F	435,200	4.6	1,446,409	4.6	1,563,013	4.6	1,613,672	4.6	1,596,280	4.6
G/X	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
C/F	913,301	9.6	1,052,652	10.6	1,274,417	10.9	1,343,746	10.9	1,015,992	10.9
CFE	137,293	1.7	183,290	1.7	186,650	1.7	197,062	1.7	458,921	1.7
F/F	34,611,669	16.6	33,953,856	17.8	28,310,794	14.9	28,214,890	14.9	28,736,649	14.9
(4) DIVISION OF LOCAL GOVERNMENT	\$250,116,525	84.0	\$250,786,370	74.8	\$188,874,510	79.4	204,412,147	79.6	\$184,286,806	79.7
G/F	\$1,966,582	22.7	\$2,461,395	22.7	\$2,342,968	22.7	2,562,212	22.7	\$6,432,003	22.7
G/X	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	3,822,828	0.0	\$0	0.0
C/F	\$26,595,297	3.8	\$27,083,934	3.8	\$27,082,639	4.0	27,098,521	4.0	\$27,836,028	4.0
CFE	\$140,058,401	26.6	\$161,095,160	21.7	\$104,712,904	24.2	105,476,639	24.2	\$104,141,254	24.2
F/F	\$77,796,935	30.9	\$56,450,038	26.6	\$50,913,171	28.5	65,451,947	28.7	\$45,877,521	28.8
TOTAL - DEPT OF LOCAL AFFAIRS	\$293,161,455	186.8	\$295,422,634	176.7	\$228,430,715	184.0	\$243,141,258	184.2	\$224,918,025	184.3
TOTAL	\$4,773,198	58.0	\$6,456,740	57.5	\$7,203,127	58.0	\$7,203,126	58.0	\$11,568,046	58.0
G/F	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$0	0.0
G/X	\$28,219,348	23.4	\$28,861,326	24.4	\$29,229,146	26.0	\$29,229,146	26.0	\$29,850,404	26.0
C/F	\$142,876,076	52.6	\$163,996,272	45.8	\$107,911,577	55.6	\$108,561,578	55.6	\$107,307,315	51.6
CFE	\$113,593,525	52.8	\$92,412,453	49.0	\$80,264,037	44.4	\$94,324,579	44.6	\$76,202,260	48.7

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	State Statutory Citation (if app)	Associated Programs
Executive Director's Office	Personal Services	Executive Director, Deputy Director, staff, central accounting functions, central HR functions, budget, central purchasing functions	C.R.S. 24-1-125	Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Health, Life and Dental	POTTED funds for dept. Health, Life and Dental costs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Short-term Disability	POTTED funds for dept. short term disability costs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Salary Survey and Senior Executive Service	POTTED funds for dept. salary survey and SES costs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Amortization Equalization Distribution	POTTED funds for dept. pay for AED costs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Workers' Compensation	POTTED funds for dept. workers' compensation costs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Operating Expenses	Operating and travel expenses for Executive Director, staff, central accounting functions, central HR functions, budget, central purchasing functions. Also, program vehicle mileage expenses, vehicle maintenance expenses, dept.-wide IT expenses.	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Legal Services	Legal services expenses for purchase of AG time for all dept. programs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Payment of Risk Management and Property Funds	Purchase of services from Computer Center	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Multi-use Network Payments	Purchase of insurance from DoPA Risk Management Office	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Vehicle Lease Payments	Payment to DoPA for use of the MNT	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
	Fixed costs to lease vehicles from DoPA Fleet Management for dept. use	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	State Statutory Citation (if app)	Associated Programs
Information Technology Asset Maintenance Leased Space	Information Technology Asset Maintenance Capital costs for replacement/upgrade of dept. information technology assets	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Capitol Complex Leased Space	Costs for leasing non-state owned building space for programs	n/a		Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Moffat Tunnel Improvement District	Costs to manage the Moffat Tunnel Improvement District and distribute funds annually to statutorily mandated counties	C.R.S. 32-8-102		Administration
Workforce Development Council	Provides expertise which facilitate employment opportunities	C.R.S. 8-71-201		Local Govt Svcs, Administration
Workforce Improvement Grants	Provides expertise which facilitate employment opportunities	C.R.S. 8-71-201		Local Govt Svcs, Administration
Property Taxation				
Board of Assessment Appeals	Costs for providing hearings for individual property tax valuations and appeals of Property Tax Administrator decisions	Article X, Colorado Constitution; Title 39, Article 2, Colorado Revised Statutes, 39-1-104.2, 39-1.5-104, 39-1-105.5, 39-1-111(2), 39-1-113, and 116, 39-2-109, 39-2-111, 39-2-115, 39-2-117, C.R.S. 39-2-119, 39-2-128, 39-2-130(5), 39-5-103.5, 39-5-107, 39-8-108(1), 39-9-103(1), and 39-1-122, C.R.S. 39-22-811 C.R.S., 3-107(17), C.R.S., and HJR 89-1003; Joint Rules of the Senate & House of Representatives Rule 22. Fiscal Notes., Title 39, Article 4, Title 39, Article 3.	Administration, Property Taxation, Housing	

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	State Statutory Citation (if app)	Associated Programs
Property Taxation	Costs for assuring property tax equity through valuations of state-assessed properties, appraisal training, oversight of ordered reappraisals, provisions of standardized systems in manuals, decisions on exemptions from property taxes	Article X, Colorado Constitution; Title 39, Article 2, Colorado Revised Statutes, 39-1-104.2, 39-1.5-104, 39-1-105.5, 39-1-111(2), 39-1-113, and 116, 39-2-109, 39-2-111, 39-2-115, 39-2-117 C.R.S., 39-2-118, 39-2-128, 39-2-130(5), 39-5-103.5, 39-5-107, 39-8-106(1), 39-9-103(1), and 39-11-122, C.R.S., 39-22-811 C.R.S., 42-3-107(17), C.R.S., and HJR 89-1003; Joint Rules of the Senate & House of Representatives Rule 22, Fiscal Notes., Title 39, Article 4, Title 39, Article 3.	Article X, Colorado Constitution; Title 39, Article 2, Colorado Revised Statutes, 39-1-104.2, 39-1.5-104, 39-1-105.5, 39-1-111(2), 39-1-113, and 116, 39-2-109, 39-2-111, 39-2-115, 39-2-117, C.R.S., 39-2-119, 39-2-129, 39-2-130(5), 39-5-103.5, 39-5-107, 39-8-106(1), 39-9-103(1), and 39-11-122, C.R.S., 39-22-811 C.R.S., 42-3-107(17), C.R.S., and HJR 89-1003; Joint Rules of the Senate & House of Representatives Rule 22, Fiscal Notes., Title 39, Article 4, Title 39, Article 3.	Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
State Board of Equalization	Operating costs for the State Board of Equalization	Article X, Colorado Constitution; Title 39, Article 2, Colorado Revised Statutes, 39-1-104.2, 39-1.5-104, 39-1-105.5, 39-1-111(2), 39-1-113, and 116, 39-2-109, 39-2-111, 39-2-115, 39-2-117, C.R.S., 39-2-119, 39-2-129, 39-2-130(5), 39-5-103.5, 39-5-107, 39-8-106(1), 39-9-103(1), and 39-11-122, C.R.S., 39-22-811 C.R.S., 42-3-107(17), C.R.S., and HJR 89-1003; Joint Rules of the Senate & House of Representatives Rule 22, Fiscal Notes., Title 39, Article 4, Title 39, Article 3.	Article X, Colorado Constitution; Title 39, Article 2, Colorado Revised Statutes, 39-1-104.2, 39-1.5-104, 39-1-105.5, 39-1-111(2), 39-1-113, and 116, 39-2-109, 39-2-111, 39-2-115, 39-2-117, C.R.S., 39-2-119, 39-2-129, 39-2-130(5), 39-5-103.5, 39-5-107, 39-8-106(1), 39-9-103(1), and 39-11-122, C.R.S., 39-22-811 C.R.S., 42-3-107(17), C.R.S., and HJR 89-1003; Joint Rules of the Senate & House of Representatives Rule 22, Fiscal Notes., Title 39, Article 4, Title 39, Article 3.	Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
Community Development	Division of Housing Personal Services	Costs for housing codes inspections, affordable housing development and management, and rental assistance	Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991, C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(i) and Title 24, Article 32-705 (1)(i). Title 8 - 1 - 600.	Administration, Local Govt Svcs Capacity Building, Housing
Indirect Cost Assessment	Division of Housing Operating Expenses	Costs for housing codes inspections, affordable housing development and management, and rental assistance	Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991, C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(i) and Title 24, Article 32-705 (1)(i). Title 8 - 1 - 600.	Administration
		Payment of statewide, dept, and division indirect costs	24-1-125	Administration

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill!	Line Item Description	State Statutory Citation (If app)	Associated Programs
Manufactured Building Program	Codes inspections of the plans, manufacture, installation and dealer sales of manufactured buildings.		C.R.S. 24-32-3301 et seq		Housing
Colorado Affordable Housing Construction Grants and Loans	Grants to local govts or non-profits to fund affordable housing projects		Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991. C.R.S. 1973, Title 24, Article 32-106(1)(g), Title 24, Article 32-304 (2)(l) and Title 24, Article 32-705 (1)(l). Title 6 - 1 - 600.		Housing
Federal Affordable Housing Construction Grants and Loans	Grants and loans to local govts or non-profits to fund affordable housing projects		Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991. C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(l) and Title 24, Article 32-705 (1)(l). Title 6 - 1 - 600, Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301) Community Development Block Grant		Housing
Emergency Shelter Program	Provides funding for emergency shelters		Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991. C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(l) and Title 24, Article 32-705 (1)(l). Title 6 - 1 - 600.		Housing
Private Activity Bond Allocation Committee	Operating costs for the Private Activity Bond Committee		24-32-1701 et seq		
Low Income Rental Subsidies	Provides vouchers to assist low income families to obtain affordable rental housing		Title 24, Article 32, Part 7, Part 9 and Part 19 as amended C.R.S. 1991. C.R.S. 1973, Title 24, Article 32-106(1)(d), Title 24, Article 32-304 (2)(l) and Title 24, Article 32-705 (1)(l). Title 6 - 1 - 600.		Housing
Local Govt Personal Services	Provides technical assistance to local govts, administers the local govt budget and property tax 5.5% limits, demography and cartography services		C.R.S. 24-32-101 et seq, C.R.S. 29-1-113, C.R.S. 24-32-201 et seq, C.R.S. 29-1-301 et seq, 39-1-111(5), C.R.S. 1-1-108(2) 11-58-101, 32-1-104, 32-1-306, 32-1-710, C.R.S. 24-110-205(3), C.R.S. 25-1-107(1)(x)/(X)(D), C.R.S. 37-95-107, C.R.S. 11-58-101 to 107		Administration, Property Taxation, Local Gov Svcs Capacity Building, Housing

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	State Statutory Citation (if app)	Associated Programs
Local Govt Operating Expenses	Local Utility Management Assistance	Provides technical assistance to local govts. administers the local govt budget and property tax 5.5% limits, demography and cartography services	C.R.S. 24-32-101 et seq. C.R.S. 29-1-113, C.R.S. 24-32-201 et seq. C.R.S. 29-1-301 et seq., 39-1-111(5), C.R.S. 1-1-108(2) 11-58-101, 32-1-104, 32-1-308, 32-1-710, C.R.S. 24-110-205(3), C.R.S. 25-1-107(1)(x)(D), C.R.S. 37-95-107, C.R.S. 11-58-101 to107	Administration, Property Taxation, Local Govt Svcs Capacity Building, Housing
	Conservation Trust Fund Disbursements	Works with the local governments, the Colorado Water and Power Development Authority and the CDPHE to review water and wastewater plant needs in local areas, provide analysis of C.R.S. 25-1-107(1)(x)(X)(D), C.R.S. 37-107(1)(x)(D) or wastewater treatment needs and assisting in developing financing options	C.R.S. 29-1-101(2)(b), (3), and (6)	Local Govt Svcs Capacity Building
	Volunteer Firefighter Benefits	Pursuant to statutory formula, disburse all funds deposited in the Conservation Trust Fund to eligible local entities	C.R.S. 29-21-101(2)(b), (3), and (6)	Local Govt Svcs Capacity Building
	Community Services Block Grant	Administer the state contribution for volunteer firefighters from the fire and police pension association.	C.R.S. 31-30-1112 et seq. C.R.S. 31-30-1134, C.R.S. 31-31-202(4d)	Local Govt Svcs Capacity Building, Housing
	Waste Tire Recycling, Reuse and Removal Grants	Distribute grants to counties to provide services to low income clients which include:	Federal PL 103-252 Human Services Amendments of 1994, Title II Community Services Block Grant Amendments of 1994, U.S.C. 9801-9812 (The Act), Community Services Block Grants	Local Govt Svcs Capacity Building, Housing
	CCHE Advanced Technology Fund	Provide grants to local govts to clean up illegally dumped waste tires, provide incentive grants to recyclers and users of recycled waste tires, and provide grants to CCHE to research uses for recycled waste tire products.	C.R.S. 25-17-202(3)(2), 32-1-114	Local Govt Svcs Capacity Building, Administration
	Field Services Program Costs	Changed by HB 00-1430 to transfer funds to CCHE to the Advanced Technology Fund	C.R.S. 25-17-202(3)(2), 32-1-114	Local Govt Svcs Capacity Building, Administration
Community Development Block Grant		Provides field staff in local regions to deal with local govt issues, rural development, Smart Growth, administration of Impact, Gaming and CDBG grants	C.R.S. 24-32-101 et seq. C.R.S. 29-1-113, C.R.S. 24-32-201 et seq. C.R.S. 29-1-301 et seq., 39-1-111(5), C.R.S. 1-1-108(2) 11-58-101, 32-1-104, 32-1-308, 32-1-710, C.R.S. 24-110-205(3), C.R.S. 25-1-107(1)(x)(D), C.R.S. 37-95-107, C.R.S. 11-58-101 to107	Housing and Community Development Act of 1974, as amended (42 U.S.C. 5301) Community Development Block Grant

SCHEDULE 5
DEPARTMENT OF LOCAL AFFAIRS
Index from Line Items to Programs

Long Bill Line Item Group	Long Bill Line Item	Brief Long Bill Line Item Description	State Statutory Citation (if app)	Associated Programs
Local Government Mineral and Energy Impact Grants and Disbursements	Provide grants, loans and formula disbursements to local govts for planning, construction, and maintenance of public facilities and for public services	C.R.S. 34-63-101 and 39-29-101	Local Govt Svcs Capacity Building	
Local Govt Limited Gaming Grants	Provide grants to local govts in areas impact by limited gaming to deal with the impacts of such limited gaming	C.R.S. 12-47-1-1601	Local Govt Svcs Capacity Building	
Search and Rescue Program	Provide funding to local search and rescue agencies as reimbursement for searches and rescues of persons (primarily those who have paid into the fund thru licenses) and for grants to local search and rescue agencies for necessary equipment	C.R.S. 33-1-112.5	Local Govt Svcs Capacity Building, Housing, Administration	
Division of Emergency Management	Provide technical assistance and grants to local govts to assist in planning for and dealing with emergencies such as fires, floods and tornadoes. Also, administer Homeland Security grants and develop plans for dealing with terrorism.	C.R.S. 24-32-2101-2807, as amended entitled the Colorado Disaster Emergency Act of 1992" C.R.S.24-32-113, as amended entitled Transfer of functions and property - contracts - continuation of amended, entitled State advisory EMS Council-duties C.R.S. 25-32-101, et seq., as amended, entitled the Radiation Control Act C.R.S. 34-33-103, as amended, entitled Mine Rescue Teams C.R.S. 43-4-201, as amended; entitled Highway users tax fund, Title 6-CFR Part 5	Local Govt Svcs Capacity Building, Housing, Administration	
Division of Local Government Indirect Cost Assessments	Payment of statewide, dept, and division indirect costs	C.R.S 24-1-125	Administration	

Schedule 6

DOLA 2006 SPECIAL BILLS WITH APPROPRIATIONS

Long Bill Line Item: (3)(b) Manufactured Buildings Program

HB06-1085: Concerning expansion of the purposes for which moneys in the Building Regulation Fund may be expanded.

T	\$311,302
CF	\$311,302
 FTE	 1.1

Long Bill Line Item: (4)(A)(6)Volunteer Firefighter Retirement Plans

HB06-1304: Concerning contributions to volunteer firefighter pension funds.

T	\$206,684
GF	\$206,684

DOLA 2007 SPECIAL BILLS WITH APPROPRIATIONS

Long Bill Line Item: (4)(A)(9) Waste Tire Fund

HB07-1288: Concerning the sustainable management of discarded resources, and, in connection therewith, imposing fees to fund grants to promote economic development through the sustainable management of discarded materials, enhancing the ability of the department of public health and environment to enforce and inspect waste facilities, and requiring the collection of data on state recycling and waste diversion activities in Colorado, and making an appropriation.

T	\$732,565
CF	\$732,565
 FTE	 0.2

FY09 Budget Request

SUPPLEMENTAL APPROPRIATIONS
Schedule 7

Line Item		FY 2005 - 2006 Actual	FY 2006 - 2007 Actual
Workers' Compensation	T	(11,845)	32,819
	GF	(11,525)	30,522
	CF	(361)	984
	CFE	41	1,313
Purchase of Services from Computer Center	T	(116)	(3,036)
	GF	(116)	(3,036)
Multiuse Network Payments	T	47,401	(8,942)
	GF	26,241	(5,019)
	CF	1,951	(363)
	CPE	3,657	(701)
	FF	15,552	(2,859)
Payment to Risk Management & Property Funds	T	(27,132)	8,686
	GF	(25,241)	0
	CF	(781)	868
	CFE	(1,110)	7,818
Vehicle Lease Payments	T	(11,350)	(9,210)
	GF	(9,394)	(7,552)
	CFE	(1,956)	(1,658)
Capitol Complex Leased Space	T	608	0
	GF	422	0
	CF	0	0
	CFE	186	0
	FF	0	0
Communication Services Payments	T	(6,086)	9,291
	GF	(3,043)	4,645
	FF	(3,043)	4,646

FY09 Budget Request

POTS Schedule - Salary Survey

Schedule 8
Salary Survey
Distribution Recap

DEPARTMENT OF LOCAL AFFAIRS

Estimate FY2005-2006	TOTAL	GF	CF	CFE	FF
Executive Director	\$31,148	\$31,148			
Division of Housing	\$46,561	\$6,617	\$1,739	\$12,650	\$25,555
Manufactured Buildings Program	\$25,035		\$25,035		
Local Government	\$59,957	\$29,147	\$1,326	\$19,271	\$10,213
Property Tax	\$67,800	\$47,633	\$10,167	\$10,000	
Board of Assessment Appeals	\$12,756	\$12,756			
Local Utility Management Asst.	\$3,187		\$3,187		
Field Services	\$45,509	\$1,331	\$0	\$35,760	\$8,418
Search and Rescue	\$2,173		\$2,173		
Emergency Management	\$45,257	\$4,543			\$40,714
Total	\$339,384	\$133,175	\$43,628	\$77,681	\$84,900

Estimate FY2006-2007	TOTAL	GF	CF	CFE	FF
Executive Director	\$27,970	\$27,970			
Division of Housing	\$76,383	\$16,213	\$0	\$18,650	\$41,520
Manufactured Buildings Program	\$10,759		\$10,759		
Local Government	\$48,297	\$29,696	\$604	\$12,297	\$5,700
Property Tax	\$57,480	\$24,209	\$13,418	\$19,853	
Board of Assessment Appeals	\$10,822	\$10,822			
Local Utility Management Asst.	\$2,418		\$2,418		
Field Services	\$38,046	\$11,850	\$0	\$15,683	\$10,513
Search and Rescue	\$1,572		\$1,572		
Emergency Management	\$64,239	\$13,587		\$2,719	\$47,933
Total	\$337,986	\$134,347	\$28,771	\$69,202	\$105,666

Estimate FY2007-2008	TOTAL	GF	CF	CFE	FF
Executive Director	\$35,547	\$35,547			
Division of Housing	\$67,200	\$19,992	\$0	\$4,958	\$42,250
Manufactured Buildings Program	\$18,182		\$18,182		
Local Government	\$47,100	\$27,567	\$0	\$12,783	\$6,750
Property Tax	\$68,856	\$31,144	\$18,719	\$18,993	
Board of Assessment Appeals	\$13,980	\$13,980			
Local Utility Management Asst.	\$4,272		\$4,272		
Field Services	\$64,691	\$20,669	\$0	\$31,405	\$12,617
Search and Rescue	\$0		\$0		
Emergency Management	\$74,874	\$13,800		\$0	\$61,074
Total	\$394,702	\$162,699	\$41,173	\$68,139	\$122,691

Schedule 8
Performance Pay
Distribution Recap

DEPARTMENT OF LOCAL AFFAIRS

Estimate FY 2005-2006	TOTAL	GF	CF	CFE	FF
Executive Director	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Building Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Estimate FY 2006-2007	TOTAL	GF	CF	CFE	FF
Executive Director	\$0	\$0	\$0	\$0	\$0
Division of Housing	\$0	\$0	\$0	\$0	\$0
Manufactured Building Program	\$0	\$0	\$0	\$0	\$0
Local Government	\$0	\$0	\$0	\$0	\$0
Property Tax	\$0	\$0	\$0	\$0	\$0
Board of Assessment Appeals	\$0	\$0	\$0	\$0	\$0
Local Utility Management Asst.	\$0	\$0	\$0	\$0	\$0
Field Services	\$0	\$0	\$0	\$0	\$0
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
Estimate FY 2007-2008	TOTAL	GF	CF	CFE	FF
Executive Director	\$24,669	\$24,669	\$0	\$0	\$0
Division of Housing	\$24,315	\$13,843	\$0	\$2,313	\$8,159
Manufactured Building Program	\$4,241	\$0	\$4,241	\$0	\$0
Local Government	\$18,766	\$11,888	\$0	\$6,878	\$0
Property Tax	\$34,171	\$19,662	\$6,822	\$7,687	\$0
Board of Assessment Appeals	\$8,675	\$8,675	\$0	\$0	\$0
Local Utility Management Asst.	\$1,285	\$0	\$1,285	\$0	\$0
Field Services	\$34,634	\$6,457	\$0	\$13,317	\$14,860
Search and Rescue	\$0	\$0	\$0	\$0	\$0
Emergency Management	\$30,920	\$4,313	\$0	\$0	\$26,607
Total	\$181,676	\$89,507	\$12,348	\$30,195	\$49,626

Schedule 8
Health
Distribution Recap

DEPARTMENT OF LOCAL AFFAIRS

Estimate FY2005-2006	TOTAL	GF	CF	CFE	FF
Executive Director	\$51,180	\$51,180		\$0	
Division of Housing	\$62,935	\$15,729	\$2,266		\$44,940
Manufactured Buildings Program	\$48,574		\$48,574		
Local Government	\$64,550	\$31,463		\$26,315	\$6,772
Property Tax	\$104,398	\$87,770	\$6,256	\$10,372	
Board of Assessment Appeals	\$50,219	\$50,219			
Local Utility Management Asst.	\$5,357		\$5,357		
Field Services	\$80,641	\$21,031	\$2,929	\$38,705	\$17,976
Search and Rescue	\$3,274		\$3,274		
Emergency Management	\$63,829	\$2,175		\$0	\$61,654
Total	\$534,957	\$259,567	\$68,656	\$75,392	\$131,342
Estimate FY2006-2007	TOTAL	GF	CF	CFE	FF
Executive Director	\$59,638	\$59,638			
Division of Housing	\$69,140	\$5,143	\$0	\$2,250	\$61,747
Manufactured Buildings Program	\$60,989		\$60,989		
Local Government	\$74,992	\$54,388	\$3,707	\$5,756	\$11,141
Property Tax	\$163,711	\$89,276	\$9,000	\$65,435	
Board of Assessment Appeals	\$64,979	\$64,979			
Local Utility Management Asst.	\$10,829		\$10,829		
Field Services	\$85,161	\$36,723	\$0	\$21,767	\$26,671
Search and Rescue	\$9,639		\$9,639		
Emergency Management	\$113,518	\$26,417		\$0	\$87,101
Total	\$712,596	\$336,564	\$94,164	\$95,208	\$186,660
Estimate FY2007-2008	TOTAL	GF	CF	CFE	FF
Executive Director	\$73,243	\$73,243			
Division of Housing	\$51,000	\$16,167	\$0	\$2,976	\$31,857
Manufactured Buildings Program	\$46,044		\$46,044		
Local Government	\$86,317	\$64,388	\$0	\$7,962	\$13,967
Property Tax	\$186,888	\$95,926	\$18,527	\$72,435	
Board of Assessment Appeals	\$92,004	\$92,004			
Local Utility Management Asst.	\$10,156		\$10,156		
Field Services	\$110,727	\$42,759	\$0	\$38,583	\$29,385
Search and Rescue	\$0		\$0		
Emergency Management	\$156,578	\$25,367		\$0	\$131,211
Total	\$812,957	\$409,854	\$74,727	\$121,956	\$206,420

FY09 Budget Request

POTS Schedule - Short Term Disability

Schedule 8
Short Term Disability
Distribution Recap

DEPARTMENT OF LOCAL AFFAIRS

Estimate FY2005-2006	TOTAL	GF	CF	CFE	FF
Executive Director	1,502	1,502		0	
Division of Housing	1,576	437			1,139
Manufactured Buildings Program	853		853		
Local Government	2,063	1,670	67	167	159
Property Tax	3,171	1,264	759	1,148	
Board of Assessment Appeals	779	779		0	
Local Utility Management Asst.	178		178		
Field Services	2,378	1,598	0	354	426
Search and Rescue	110		110		
Emergency Management	1,865	415		0	1,450
Total	14,475	7,665	1,967	1,669	3,174

Estimate FY2006-2007	TOTAL	GF	CF	CFE	FF
Executive Director	1,110	1,110			
Division of Housing	1,199	0			1,199
Manufactured Buildings Program	1,044		1,044		
Local Government	1,319	595	59	388	277
Property Tax	2,591	2,469	0	122	
Board of Assessment Appeals	599	599			
Local Utility Management Asst.	234		234		
Field Services	2,459	40	0	1,899	520
Search and Rescue	152		152		
Emergency Management	1,080	0		0	1,080
Total	11,787	4,813	1,489	2,409	3,076

Estimate FY2007-2008	TOTAL	GF	CF	CFE	FF
Executive Director	1,302	1,302			
Division of Housing	1,404	657		165	582
Manufactured Buildings Program	862		862		
Local Government	1,961	1,096	0	409	456
Property Tax	2,796	1,219	861	716	
Board of Assessment Appeals	609	609			
Local Utility Management Asst.	169		169		
Field Services	3,829	796	0	2,398	635
Search and Rescue	0		0		
Emergency Management	2,064	144		0	1,920
Total	14,996	5,823	1,892	3,688	3,593



Department of Local Affairs

Budget Request for FY 2009

Section 3 Cash Fund Schedules

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Cash Fund Status for:	Schedule 9.A			Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010			
	Actual FY 2005-2006	Actual FY 2006-2007	C.R.S. Fund #: 11E 32-8-126						
Moffat Tunnel Cash Fund									
Cash Fund Revenue and Expenditure Trend Information									
Beginning Balance	\$60,000	\$60,000		\$60,000	\$60,000	\$60,000			
Exempt Revenue	\$0	\$0		\$0	\$0	\$0			
Non-Exempt Revenue	\$26,481	\$27,172		\$25,672	\$27,172	\$27,172			
Total Expenditures	(\$26,481)	(\$27,172)		(\$25,672)	(\$27,172)	(\$27,172)			
Ending Balance	\$60,000	\$60,000		\$60,000	\$60,000	\$60,000			
Reserves Increase/Decrease		0%		0%	0%	0%			
Transfers to General Fund	NA	NA		NA	NA	NA			
Fee Levels	NA	NA		NA	NA	NA			
Cash Fund Reserve Balance	\$0	\$0		\$0	\$0	\$0			
Per CRS 32-8-124 cash fund balance in excess of following year appropriation is to be distributed to the 9 counties of the District									
Target/Alternative Fee Reserve Balance				NA	NA	NA			
Excess Uncommitted Fee Reserve Balance				NA	NA	NA			
Statutory Deadline for Complying with the Target/Alternative Reserve Balance				NA	NA	NA			
Cash Fund Narrative Information									
Purpose/Background of Fund	To finance administrative and real estate activities of the District								
Fee Sources	Leases of Rights of Way provided to the District by the Federal Government								
Non-Fee Sources	Interest on fund								
Long Bill Groups Supported by Fund	Department								
Statutory or Other Restriction on Use of Fund	CRS 32-8-124 and following								
Revenue Drivers	Long term lease provisions with little or no inflationary provisions.								
Expenditure Drivers	Minimal administrative costs, consulting and legal services to sustain the state's custodial responsibilities with regard to a very important and complicated rights-of-way.								
Assessment of Potential for Compliance	NA								
Action									
Cash Fund Expenditure Line Item Detail and Change Requests									
Division Name: Executive Director's Office	(\$7)			(\$1,500)	(\$5,000)	(\$5,000)			
Administrative Expenditures	(\$26,474)			(\$25,672)	(\$22,172)	(\$22,172)			
Distribution to Counties	(\$26,481)			(\$27,172)	(\$27,172)	(\$27,172)			
Total									

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

		Schedule 9.A		Request	
		Actual	Actual	FY 2008-2009	FY 2009-2010
Cash Fund Status for:	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
Manufactured Home Fund					
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$706,699	\$1,054,783	\$1,256,696	\$1,149,191	\$986,997
Exempt Revenue	\$39,619	\$63,987			
Non-Exempt Revenue	\$1,264,999	\$1,239,660	\$1,213,000	\$1,192,000	\$1,144,320
Total Expenditures	\$916,915	\$1,037,746	\$1,320,505	\$1,354,195	\$1,387,461
Ending Balance	\$1,054,783	\$1,256,696	\$1,149,191	\$986,997	\$743,855
Reserves Increase/Decrease		19%	-9%	-14%	-25%
Fee Levels					
Business Registrations	\$77,090	\$77,325	\$77,000	\$75,000	
Manufactured Home Seller Registrations	\$47,400	\$46,470	\$46,000	\$45,000	
Certifications and Inspections Fee	\$1,140,509	\$1,115,865	\$1,090,000	\$1,072,000	

Cash Fund Reserve Balance

Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)

Target/Alternative Fee Reserve Balance

\$1,054,783

\$1,256,696

Excess Uncommitted Fee Reserve Balance

\$151,291

\$171,228

Statutory Deadline for Complying with the Target/Alternative Reserve Balance

\$903,941

\$1,085,468

6/30/2012

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

	Schedule 9.A				
	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Cash Fund Status for:					
M Manufactured Home Fund					
Cash Fund Narrative Information					
Regulate factory-built structures, certain multi-family structures, manufactured home sellers and installers					
See list above					
Interest.					
Community Development, Executive Director					
Must be used for the direct and indirect costs of Part 33 or Article 32 of Title 24					
Number of manufactured home sellers, installers, plants, units produced and interest rates.					
Administrative costs of all of the areas and direct enforcement legal costs at Dept. of Law					
Good.					
Implementation legislation from HB06-1085 that increased spending authority for grants.					
Cash Fund Expenditure Line Item Detail and Change Requests					
Division Name: Division of Housing					
Manufactured Buildings Program					
Indirect					
Division Subtotal					
Division Name : EDO					
Legal, Leased Space, MNT, Risk Management					
Division Subtotal					
Total					

Schedule 9.A

	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Cash Fund #:	Fund #: 12V				
C.R.S.:	C.R.S. 24-32-3309				

Cash Fund Status for:

M Manufactured Home Fund

Cash Fund Narrative Information

Purpose/Background of Fund

Fee Sources

Non-Fee Sources

Long Bill Groups Supported by Fund

Statutory or Other Restriction on Use of Fund

Revenue Drivers

Expenditure Drivers

Assessment of Potential for Compliance

Action

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Division of Housing	\$774,455	\$860,493	\$1,140,493	\$1,173,567	\$1,200,794
Manufactured Buildings Program	\$126,613	\$149,320	\$160,786	\$160,786	\$166,253
Indirect	\$901,068	\$1,009,813	\$1,301,279	\$1,334,353	\$1,367,047
Division Subtotal					
Division Name : EDO					
Legal, Leased Space, MNT, Risk Management					
Division Subtotal					
Total	\$916,915	\$1,023,029	\$1,320,505	\$1,354,195	\$1,387,461

Schedule 9.B
Compliance Plan for: Manufactured Building Program Fund 12V

C.R.S. Citation	24-32-3309
Action	Implement HB06-1085 Implement a 30% reduction of Insignia fee
Plan Description	<p>The plan for the department is to continue to implement HB06-1085. House Bill 06-18085 changed the Manufactured Housing Program to allow the program to provide funding for education and training to manufacturers, dealers, installers, building department employees, and elected officials. The bill also allows funding to provide training for consumers that will help consumers to make informed decisions when purchasing or considering the purchase of a mobile home, manufactured home, or factory-built structure. Funding is allowed to provide education and grants that will help manufacturers, dealers, installers, and owners to address safety issues that affect mobile, manufactured and factory built structures.</p> <p>In addition, the fees for certification insignia's will be reduced 30% from the current fee of \$100 to \$70 for an anticipated cash funds revenue reduction of \$126,750. The department will request cash funds exempt spending authority of \$126,750 to complement the cash funds reduction.</p>
Assumptions and Calculations	<ol style="list-style-type: none"> 1. The Department assumes that it can find a contractor(s) that can provide the necessary training across the state. 2. It is also assumed that the contracts will continue through June 30, 2010. 3. It is assumed cash funds exempt spending authority will be approved. 4. The department will expend the funds necessary for compliance.

**Schedule 9.C
SB 98-194 Waiver Request**

Department	<i>Local Affairs</i>		Fund Name/ COFRS#	<i>Manufactured Building Program Fund 12V</i>			
Program(s) Funded by the Cash Fund	<i>Manufactured Building Program</i>		C.R.S. Citation	24-32-3309			
Funding Information for Line Items Supported by the Cash Fund (all funding sources) FY 2007-08 Appropriation							
Division/Long Bill Line Items Supported by the Cash Fund	Total	FTE	CF for the Fund in this Schedule	Other CF	CFE for the Fund in this Schedule	Other CFE	FF
<i>Total of all Lines</i>	1,223,324	10.0	1,223,324	0	0	0	0
<i>3 (b) Manufactured Building Program</i>	1,223,324	10.0	1,223,324	0	0	0	0
Cash Fund Reserve Information in Current Year							
Amount of Excess Reserve as of 7/1/07			Deadline for Compliance				
1,085,468			June 30, 2010				
Cash Fund Reserve Information on Date of Compliance							
Estimated Cash Fund Target Reserve on Compliance Date			Estimated Amount of Excess Reserve on the Compliance Date				
215,102			0				
Cash Fund Reserve Information at End of Waiver Period							
Estimated Amount of Uncommitted Reserve to be Waived			Estimated Cash Fund Reserve at End of Waiver Period¹				
1,085,468			215,102				
Waiver							
Justification for Waiver	The Department needs the necessary time to implement HB06-1085 and implement the fee reduction.						
Beginning Date	July 1, 2007						
Ending Date	June 30, 2010						
Plan	Attach Schedule 9.B						
1. If this amount differs from the target reserve, please explain.							

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Cash Fund Status for:					
Colo Heritage Communities Fund					
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$6,312	\$0	\$0	\$0	\$0
Exempt Revenue	\$2,147	\$9,833	\$0	\$0	\$0
Non-Exempt Revenue	\$0	\$200,000	\$200,000	\$200,000	\$200,000
Total Expenditures	\$8,459	\$209,833	\$200,000	\$200,000	\$200,000
Ending Balance	\$0	\$0	\$0	\$0	\$0
Reserves Increase/Decrease	0%	0%	0%	0%	0%
Fee Levels					
Cash Fund Reserve Balance	n/a	n/a			
Uncommitted Fee Reserve Balance	n/a	n/a			
Target/Alternative Fee Reserve Balance	n/a	n/a			
Excess Uncommitted Fee Reserve Balance	n/a				
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					
Cash Fund Narrative Information					
Purpose/Background of Fund			Receive GF transfers for distribution as grants to local govts.		
Fee Sources	n/a		GF transfer, interest.		
Non-Fee Sources			Community Development		
Long Bill Groups Supported by Fund			To review and approve applications for Colorado heritage planning grants awarded by the office out of moneys in the fund in accordance with the requirements of 24-32-3201 thru 3209		
Statutory or Other Restriction on Use of Fund			GF appropriations, interest rates.		
Revenue Drivers			Eligible grant applications.		
Expenditure Drivers			n/a		
Assessment of Potential for Compliance					
Cash Fund Expenditure Line Item Detail and Change Requests					
Division Name:					
Administrative Expenditures					
Distribution to Counties					
Total	\$0	\$0	\$0	\$0	\$0

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

		Schedule 9.A		Request FY 2008-2009		Projected FY 2009-2010	
		Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008			
Cash Fund Status for:		Fund #:	16E				
Private Activity Bond Allocations Fund	C.R.S. 24-32-17						
Cash Fund Revenue and Expenditure Trend Information							
Beginning Balance	\$9,116	\$38,154	\$54,386	\$59,048	\$55,242	\$55,242	\$55,242
Exempt Revenue	\$96,216	\$93,000	\$84,000	\$84,000	\$84,000	\$84,000	\$84,000
Non-Exempt Revenue	\$67,177	\$76,768	\$79,337	\$80,194	\$82,279	\$82,279	\$82,279
Total Expenditures	\$38,154	\$54,386	\$59,048	\$55,242	\$53,521	\$53,521	\$53,521
Ending Balance							
Reserves Increase/Decrease	0%	0%	9%	-6%	-3%		
Fee Levels							
Bond Application Fee	\$750 / proposal	\$750 / proposal	\$750 / proposal	\$750 / proposal	\$750 / proposal	\$750 / proposal	\$750 / proposal
Administrative Fee	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from	0.25% fee on bonds allocated from
	Statewide Balance due	Statewide Balance due	Statewide Balance due	Statewide Balance due	Statewide Balance due	Statewide Balance due	Statewide Balance due
	5 working days of bond closure	5 working days of bond closure	5 working days of bond closure	5 working days of bond closure	5 working days of bond closure	5 working days of bond closure	5 working days of bond closure
Cash Fund Reserve Balance							
Uncommitted Fee Reserve Balance	\$38,154	\$54,386					
Target/Alternative Fee Reserve Balance	\$11,084	\$50,000					
Excess Uncommitted Fee Reserve Balance		\$4,386					
Statutory Deadline for Complying with the Target/Alternative Reserve Balance		6/30/2008					
Cash Fund Narrative Information							
Purpose/Background of Fund	To cover the costs to administer the Private Activity Bond Program.						
Fee Sources	Private Activity Bond application and completion.						
Non-Fee Sources	Interest on fund						
Long Bill Groups Supported by Fund	Division of Housing Private Activity Bond Allocations Fund						
Statutory or Other Restriction on Use of Fund	New applications and projects completed during a previous fiscal year.						
Revenue Drivers	Administrative costs						
Expenditure Drivers	Good.						
Assessment of Potential for Compliance	Continue to improve monitoring fee revenue and expenditures.						
Action							
Cash Fund Expenditure Line Item Detail and Change Requests							
Division Name: Housing							
Administrative Costs	\$64,677	\$74,269	\$76,837	\$77,694	\$79,779	\$2,500	\$2,500
Private Activity Bond Allocation Committee	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500		
Division Subtotal	\$67,177	\$76,768	\$79,337	\$80,194	\$82,279		
Total	\$67,177	\$76,768	\$79,337	\$80,194	\$82,279		

Schedule 9.B
Compliance Plan for: Private Activity Bond Allocations Fund 16E

C.R.S. Citation	24-32-17
Action	Continue to monitor fee revenue and expenditures.
Plan Description	The department will improve on allocating expenditures for the program more efficiently.
Assumptions and Calculations	<ol style="list-style-type: none">1. The department will expend the funds necessary for compliance.

**Schedule 9.C
SB 98-194 Waiver Request**

Department	<i>Local Affairs</i>		Fund Name/ COFRS#	<i>Private Activity Bond Allocations Fund 16E</i>		
Program(s) Funded by the Cash Fund	<i>Private Activity Bond</i>		C.R.S. Citation	24-32-17		
Funding Information for Line Items Supported by the Cash Fund (all funding sources) FY 2007-08 Appropriation						
Division/Long Bill Line Items Supported by the Cash Fund	Total	FTE	CF for the Fund in this Schedule	Other CF	CFE for the Fund in this Schedule	Other CFE
<i>Total of all Lines</i>	80,194	0.9	80,194	0	0	0
3 (a) Division of Housing	77,694	0.9	77,694	0	0	0
3 (c) Division of Housing	2,500	0.0	2,500	0	0	0
Cash Fund Reserve Information in Current Year						
Amount of Excess Reserve as of 7/1/07			Deadline for Compliance			
4,386			June 30, 2008			
Cash Fund Reserve Information on Date of Compliance						
Estimated Cash Fund Target Reserve on Compliance Date			Estimated Amount of Excess Reserve on the Compliance Date			
49,500			0			
Cash Fund Reserve Information at End of Waiver Period						
Estimated Amount of Uncommitted Reserve to be Waived			Estimated Cash Fund Reserve at End of Waiver Period ¹			
4,886			49,500			
Waiver						
Justification for Waiver	The Department needs the necessary time to implement HB06-1085 and implement the fee reduction.					
Beginning Date	July 1, 2007					
Ending Date	June 30, 2008					
Plan	Attach Schedule 9.B					

1. If this amount differs from the target reserve, please explain.

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for:	Property Tax Exemption Fund			Cash Fund Revenue and Expenditure Trend Information			Projected FY 2009-2010
	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Request FY 2008-2009	Projected FY 2009-2010	
	Fund #: 16F						
	C.R.S. 39-2-117						
Beginning Balance	\$79,966		\$122,641	\$155,945	\$136,842	\$117,739	
Exempt Revenue	\$698,923	\$699,619	\$675,976	\$675,976	\$675,976	\$675,976	
Non-Exempt Revenue	\$656,248	\$666,314	\$695,079	\$695,079	\$695,079	\$695,079	
Total Expenditures			\$136,842	\$136,842	\$117,739	\$98,636	
Ending Balance	\$122,641						
Reserves Increase/Decrease		27%	-12%	-14%	-16%		

Fee Levels

Cash Fund Reserve Balance

Incommitted Fee Reserve Balance

Target/Alternative Fee Recovery Balance

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Excess Uncommitted Fee Reserve Balance

Statutory Deadline for Complying with the Target/Alternative Reserve Balance

Cash Fund Narrative Information

Purposes/Background of Evid

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Fee Sources

Non-Fee Sources

Long Bill Groups Sub

Statutory or Other B

Dowmont Drift

Revenue Drivers

Expenditure Drivers

Assessment of Pote

Action

Cash Fund Expenditure | Line Item Detail and Channel Requests

Division Name: Housing		
Administrative Costs	\$656,248	\$666,314
Division Subtotal	\$656,248	\$666,314
Total	\$656,248	\$666,314

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for:	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Processors and End Users Waste Tire Cash Fund	Fund #: 17A C.R.S. 24-32-114; 25-17-202				
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$54,147	\$119,927	\$125,569	\$125,569	\$125,569
Exempt Revenue	\$768,474	\$779,131	\$779,131	\$779,131	\$779,131
Non-Exempt Revenue	\$711,956	\$773,489	\$779,131	\$779,131	\$779,131
Total Expenditures	\$110,665	\$125,569	\$125,569	\$125,569	\$125,569
Ending Balance					
Reserves Increase/Decrease	4.70%	0.00%	0.00%	0.00%	0.00%
Transfers to General Fund					
Fee Levels	\$	\$0.25/tire	\$0.25/tire	\$0.25/tire	\$0.25/tire
Recycling Development Fee					
Cash Fund Reserve Balance					
Uncommitted Fee Reserve Balance	\$110,665	\$126,569			
Target/Alternative Fee Reserve Balance	\$117,473	\$127,626			
Excess Uncommitted Fee Reserve Balance					
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					30-Jun-05

Cash Fund Narrative Information

Purpose/Background of Fund

To provide: 1) grants for the clean-up of illegally disposed tires; 2) incentives for local govts that use products made from recycled tires; 3) partial reimbursements to end users; 4) research grants (to CCHE) investigating the feasibility of new recycling and reuse technologies; and 5) transfers to the CCHE Advanced Technology Fund.

Recycling development fee

Interest on fund

Division of Local Government Waste Tire Fund

Increased number of cars and trucks (population); life expectancy of tire brands; miles per capita; number of new cars sold; TREX
Except for minimal administrative costs, and after 1/3 of the revenues are transferred to CCHE, the balance are for grants, reimbursements or incentives and are therefore driven by the user needs.

N/A

Expenditure Drivers

Assessment of Potential for Compliance

Action

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Local Government	\$711,956	\$773,489	\$779,131	\$779,131
Waste Tire Recycling, Reuse, and Removal Grants	\$711,956	\$773,489	\$779,131	\$779,131
Division Subtotal	\$711,956	\$773,489	\$779,131	\$779,131
Total				

Department of Local Affairs

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FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for:	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Local Government Severance Tax Fund	Fund #: 152				
C.R.S.	39-29-110				
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$120,939,305	\$167,832,255	\$171,403,255	\$182,535,255	\$178,166,255
Exempt Revenue	\$1,455,673	\$1,461,000	\$1,690,000	\$2,101,000	\$2,437,000
Non-Exempt Revenue	\$111,306,531	\$76,021,000	\$83,060,000	\$79,499,000	\$80,963,000
Total Cash Expenditures	(\$65,869,254)	(\$73,911,000)	(\$73,618,000)	(\$85,969,000)	(\$99,533,000)
End COFRS Cash Fund Balance	\$167,832,255	\$171,403,255	\$182,535,255	\$178,166,255	\$162,033,255
Payables	(\$22,938,437)	(\$25,322,581)	(\$15,392,000)	(\$20,672,000)	(\$25,132,000)
ROLLF Encumbrances	(\$78,081,194)	(\$93,862,278)	(\$73,231,000)	(\$83,436,000)	(\$87,074,000)
UMTRAP Set Aside EOY	(\$6,372,714)	(\$5,624,628)	(\$5,288,637)	(\$5,145,716)	(\$4,769,075)
Written Offers Not Contracted	(\$13,515,000)	(\$12,933,660)	(\$14,454,000)	(\$21,170,000)	(\$20,280,000)
Pending Requests at EOY	(\$15,000,000)	(\$20,000,000)	(\$30,000,000)	(\$27,305,000)	(\$24,000,000)
Ending Uncommitted Cash Balance	\$31,924,910	\$13,660,108	\$44,169,618	\$20,437,539	\$778,180
Reserves Increase/Decrease		-57%	223%	-54%	-96%
Transfers to General Fund	N/A	N/A	N/A	N/A	N/A
Fee Levels	N/A	N/A	N/A	N/A	N/A
Cash Fund Reserve Balance					
Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

Cash Fund Narrative Information
Purpose/Background of Fund
 Fee Sources
 Long Bill Groups Supported by Fund
 Statutory or Other Restriction on Use of Fund
 Revenue Drivers
 Expenditure Drivers

Distribution of grants and loans to local governments for construction and operation of public facilities and services.
 State Severance Tax
 Value of mineral production
 Needs of local governments in areas impacted by mineral development

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Local Government Administration	(\$65,869,254)	(\$73,911,000)	(\$73,618,000)	(\$85,969,000)	(\$85,969,000)	(\$85,969,000)	(\$85,969,000)
Grants and Loans to Local Governments							
Administration							

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for:	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Local Government Mineral Impact Fund					
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance					
Exempt Revenue	45,666,819	71,079,305	71,889,985	83,329,985	98,521,985
Non-Exempt Revenue	46,293,124	40,584,346	49,361,000	59,066,000	69,709,000
Total Cash Expenditures	(20,880,638)	(39,753,666)	(37,921,000)	(43,874,000)	(56,203,000)
End COFRS Cash Fund Balance	71,079,305	71,889,985	83,329,985	98,521,985	112,027,985
Payables	(8,116,549)	(7,044,573)	(6,078,000)	(7,469,000)	(10,896,000)
ROLLF Encumbrances	(34,758,138)	(47,276,727)	(34,845,000)	(44,120,000)	(57,567,000)
Written Offers Not Contracted	(9,507,000)	(7,768,852)	(12,300,000)	(15,492,000)	(16,997,000)
Pending Requests at EOY	(11,000,000)	(8,000,000)	(12,104,000)	(15,708,000)	(20,951,000)
Ending Uncommitted Cash Balance	7,697,618	1,799,833	18,002,985	15,732,985	5,616,985
Reserves Increase/Decrease			-77%	900%	-13% -64%
Transfers to General Fund					
Fee Levels					
Cash Fund Reserve Balance	N/A	N/A	N/A	N/A	N/A
Uncommitted Fee Reserve Balance	N/A	N/A	N/A	N/A	N/A
Target/Alternative Fee Reserve Balance					
Excess Uncommitted Fee Reserve Balance					
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

Cash Fund Narrative Information

Purpose/Background of Fund

Fee Sources

Non-Fee Sources

Long Bill Groups Supported by Fund

Statutory or Other Restriction on Use of Fund

Revenue Drivers

Expenditure Drivers

Assessment of Potential for Compliance

Action

Distribution of grants and loans to local governments for construction and operation of public facilities and services.

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Local Government	(\$20,880,638)	(\$39,753,666)	(\$37,921,000)	(\$43,874,000)	(\$56,203,000)
Division Subtotal	(\$20,880,638)	(\$39,753,666)	(\$37,921,000)	(\$43,874,000)	(\$56,203,000)
Total					

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for:	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Cash Fund Status for:	Fund #:				
Limited Gaming Impact Fund	C.R.S.	17-47.1-1601			
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$11,012,189	\$11,728,623	\$12,260,477	\$12,260,477	\$12,260,477
Exempt Revenue	\$6,526,085	\$6,913,186	\$6,822,829	\$7,800,000	\$7,800,000
Non-Exempt Revenue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$5,809,651	\$6,381,333	\$6,822,829	\$7,800,000	\$7,800,000
Ending Balance	\$11,728,623	\$12,260,477	\$12,260,477	\$12,260,477	\$12,260,477
Reserves Increase/Decrease	5%	0%	0%	0%	0%

Fee Levels

Fee Name

Cash Fund Reserve Balance

Uncommitted Fee Reserve Balance

Target/Alternative Fee Reserve Balance

Excess Uncommitted Fee Reserve Balance

Statutory Deadline for Complying with the Target/Alternative Reserve Balance

Cash Fund Narrative Information

Purpose/Background of Fund

Fee Sources

Non-Fee Sources

Long Bill Groups Supported by Fund
Statutory or Other Restriction on Use of Fund

For the purpose of providing financial assistance to designated local governments for documented gaming impacts.
n/a
Pursuant to section 9 (5) (b) (II) of article XVIII of the state constitution, a percentage of the gaming revenues, which shall be determined by the gaming commission in consultation with the local government limited gaming impact advisory committee created in section 12-47.1-1602, shall be transferred annually to the fund.

Community Development, Executive Director's Office

The moneys from the local government limited gaming impact fund shall be distributed to eligible local governmental entities upon their application for grants to finance planning, construction, and maintenance of public facilities and the provision of public services related to the documented gaming impacts.

Gaming Commission transfer decisions.

Grant applications for documented gaming impacts and admin costs.
n/a

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name:

Line Item Name

Line Item Name

Division Subtotal

Total

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

	Actual FY 2005-2006	Actual FY 2006-2007	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
Cash Fund Status for: Waste Tire Recycling Fund					
Cash Fund Revenue and Expenditure Trend Information					
Beginning Balance	\$284,450	\$283,565	\$218,725	\$130,681	\$213,694
Exempt Revenue	\$42,715	\$50,592	\$2,994,521	\$3,013,567	
Non-Exempt Revenue	\$2,215,821	\$2,333,453	\$3,082,565	\$2,930,554	
Total Expenditures	\$2,216,706	\$2,398,293	\$130,681	\$296,707	
Ending Balance	\$283,565	\$218,725	-40%	64%	39%
Reserves Increase/Decrease					
Transfers to General Fund					
Fee Levels					
Recycling Development Fee	\$0.75/tire	\$0.75/tire	\$1.25/tire	\$1.25/tire	\$1.25/tire
Cash Fund Reserve Balance					
Uncommitted Fee Reserve Balance	\$283,565	\$218,725			
Target/Alternative Fee Reserve Balance	\$365,756	\$395,718			
Excess Uncommitted Fee Reserve Balance					
Statutory Deadline for Complying with the Target/Alternative Reserve Balance					

Cash Fund Narrative Information

Purpose/Background of Fund

To provide: 1) grants for the clean-up of illegally disposed tires; 2) incentives for local govts that use products made from recycled tires; 3) partial reimbursements to end users; 4) research grants (to CCHE) investigating the feasibility of new recycling and reuse technologies; and 5) transfers to the CCHE Advanced Technology Fund.

Recycling development fee

Interest on fund

Division of Local Government Waste Tire Fund

Revenue Drivers

Long Bill Groups Supported by Fund

Statutory or Other Restriction on Use of Fund

Expenditure Drivers

Action

N/A

N/A

N/A

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Local Government	\$1,374,372	\$1,491,231	\$2,267,565	\$2,267,565
Waste Tire Recycling, Reuse, and Removal Grants	\$757,992	\$725,474	\$815,000	\$602,713
Allocations to the Commission on Higher Education, Ad	\$2,132,364	\$2,216,706	\$3,082,565	\$2,870,278
Division Subtotal	\$2,132,364	\$2,216,706	\$3,082,565	\$2,870,278
Total				

Department of Local Affairs

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FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

		Schedule 9.A		Request		Projected	
		Actual	Estimate	FY 2008-2009	FY 2009-2010		
		FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009		
Cash Fund Status for:	Search and Rescue Fund	Fund #: C.R.S.	420				
Cash Fund Revenue and Expenditure Trend Information							
Beginning Balance	\$183,667	\$124,795	\$166,335	\$181,335	\$171,335		
Exempt Revenue	\$375,746	\$382,209	\$435,000	\$435,000	\$435,000		
Non-Exempt Revenue	\$59,210	\$59,386	\$70,000	\$75,000	\$75,000		
Total Expenditures	\$493,828	\$400,054	\$490,000	\$520,000	\$520,000		
Ending Balance	\$124,795	\$166,335	\$171,335	\$171,335	\$161,335		
Reserves Increase/Decrease		33%	9%	-6%	-6%		
Fee Levels							
Colorado Outdoor Recreation Card	\$61,330	\$56,794	\$64,000	\$66,000	\$66,000		
Cash Fund Reserve Balance							
Uncommitted Fee Reserve Balance	n/a	n/a	n/a	n/a	n/a		
Target/Alternative Fee Reserve Balance	n/a	n/a	n/a	n/a	n/a		
Statutory Deadline for Complying with the Target/Alternative Reserve Balance							
Cash Fund Narrative Information							
Purpose/Background of Fund	Such fund is established to assist any agency or political subdivision of the state of Colorado for costs incurred in search and rescue activities involving persons holding hunting or fishing licenses, vessel, snowmobile, or off-highway vehicle registrations, or a Colorado Outdoor Recreation Card.						
Fee Sources	A \$2.00 for each Colorado Outdoor Recreation Card						
Non-Fee Sources	Interest, donations, A surcharge of twenty-five cents shall be assessed on each hunting and each fishing license, a surcharge of twenty-five cents shall be assessed on each vessel, each snowmobile, and each off-highway vehicle registration						
Long Bill Groups Supported by Fund	Community Development, Executive Director's Office						
Statutory or Other Restriction on Use of Fund	Approved claims for reimbursed searches, administrative costs, making payment for uncompensated searches and rescues of parents, siblings, spouses, children, or grandparents, and making payment for search and rescue-related training and equipment.						
Revenue Drivers	Number of licenses and cards sold						
Expenditure Drivers	Number of reimburseable searches and training and equipment						
Assessment of Potential for Compliance	n/a						
Cash Fund Expenditure Line Item Detail and Change Requests							
Division Name:							
Line Item Name							
Division Subtotal							
Total							

FY09 Budget Request

Schedule 9 - PROGRAM REVENUE SUMMARY

Schedule 9.A

Cash Fund Status for: Conservation Trust Fund	FY 2005-2006	Actual FY 2006-2007	Actual FY 2007-2008	Estimate FY 2007-2008	Request FY 2008-2009	Projected FY 2009-2010
	Fund #: C.R.S.	820 29-21-101				
Cash Fund Revenue and Expenditure Trend Information						
Beginning Balance	\$56,430	\$186,401	\$218,057	\$218,057	\$218,057	\$218,057
Exempt Revenue	\$50,220,437	\$47,598,180	\$52,000,000	\$49,000,000	\$49,000,000	\$49,000,000
Non-Exempt Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$50,090,466	\$47,566,524	\$52,000,000	\$49,000,000	\$49,000,000	\$49,000,000
Ending Balance	\$186,401	\$218,057	\$218,057	\$218,057	\$218,057	\$218,057
Reserves Increase//Decrease				17%	0%	0%

No Fees

Cash Fund Reserve Balance
Uncommitted Fee Reserve Balance
Target/Alternative Fee Reserve
Statutory Deadline for Complying

Cash Fund Narrative Information Purpose/Background Of Fund

Fee Sources

Non-Fee Sources Long Bill Groups Supported by Fund
Statutory or Other Restriction on Use of Fund

conservation trust fund and shall be expended only for the acquisition, development, and maintenance of new conservation sites or for capital improvements or maintenance for recreational purposes on any public site.

Revenue Drivers Expenditure Drivers

Cash Fund Expenditure Line Item Detail and Change Requests

Division Name: Local Government

Line Item Name
Division Subtotal
Total



Department of Local Affairs

Budget Request For FY 2009

Section 4

Budget Change Requests

Schedule 10 - Change Requests
Base Appropriation Increase and Refinance Requests for FY2008-2009

Department: Local Affairs
 Submission Date: November 1, 2007
 Total Number of Items 5

Prioritized Items:

Priority Number	Title	Total	FTE	GF	CF	CPE	FF	\$0
	Livability Counts Pilot Program	\$100,000	0.0	\$100,000	\$0	\$0	\$0	\$0
1								

Non-Prioritized Items:

Title: Vehicle Lease Payments	\$28,151	0.0	\$23,904	\$0	\$6,247	\$0
Title: Vehicle Lease Replacements	\$5,519	0.0	\$4,526	\$0	\$993	\$0
Title: Adjustment to Statewide Multilane Network Payments	\$10,398	0.0	\$5,836	\$422	\$815	\$3,325
Title: Statewide C-SEAP Program Staffing	\$366	0.0	\$340	\$11	\$15	\$0

CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE

Department:	Local Affairs
Priority Number:	1
Change Request Title:	“Livability Counts” Pilot Program

SELECT ONE (click on box):

- Decision Item FY 08-09
- Base Reduction Item FY 08-09
- Supplemental Request FY 07-08
- Budget Request Amendment FY 08-09

SELECT ONE (click on box):

- Supplemental or Budget Request Amendment Criterion:
 - Not a Supplemental or Budget Request Amendment
 - An emergency
 - A technical error which has a substantial effect on the operation of the program
 - New data resulting in substantial changes in funding needs
 - Unforeseen contingency such as a significant workload change

Short Summary of Request:

Develop a new Sustainable Solutions framework for Colorado, entitled “Livability Counts” to address community-based problems. This new framework, with measurable objectives, would support economic, environmental, mobility, educational, youth and family and/or housing outcomes using the collaborative efforts of businesses, government, and non-profit organizations.

“Livability Counts” Pilot program seed monies: \$100,000 General Fund

Background and Appropriation History:

The Department of Local Affairs has provided grant monies from a variety of sources to local communities for approximately 30 years. While community leaders throughout Colorado are grateful for the assistance, the state cannot answer this fundamental question: *What difference has the state investment in communities made?* This request would create a framework called “Livability Counts” to strategically utilize DOLA investments in communities by conducting two to three highly leveraged pilot projects in non-metro Denver locations while promoting a proven style of community governance, based on the principles of collaboration, integration, and sustainability.

The department is making a commitment to “livable places and open spaces.” The phrase “livable places” sounds desirable but does not currently have policy specificity. The Department of Local Affairs’ “Livability Counts” framework will help state government demonstrate progress toward this commitment.

The framework will be developed using two to three specific community projects as pilots from which to create processes and metrics. In order to identify the specific projects for 2008-2009, DOLA field staff will generate candidate community projects from non-metro areas of the state. The community projects will be evaluated according to the criteria below:

The community has a problem or opportunity, defined by the community, which addresses at least three community livability/sustainable objectives.

DOLA can identify a neutral community Project Manager from the local community who can lead a team to address the challenge.

DOLA can assist in the creation of a Livability Counts Team of federal, state, local, and other government entities, businesses, non-profits, and citizens who are needed, or can contribute to a solution.

There is the potential to develop an integrated solution that leverages the resources of the Livability Counts team to meet the challenge at hand and livability/sustainability objectives.

It is possible to create a declaration of cooperation that team members sign committing their resources and time in an integrated action plan.

Furthermore, the projects for the Livability Counts pilot projects will address enhancement of a community’s “Quality of Life Infrastructure.” This infrastructure includes:

- Environmental quality (water, air, and land use planning)

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Local Affairs

- Transportation options (efficient, multimodal movement of people and products)
- Economic opportunity (job creation, retention and workforce development)
- Housing availability (housing options, including affordable/workforce housing)
- Stronger schools (enhanced educational opportunity, drop-out prevention, before/after school care for children)

General Description of Request:

Communities across Colorado struggle to protect and enhance their local quality of life. In some parts of the state, limited resources and few economic development opportunities on the horizon threaten quality of life. In other parts of the state, rapid energy development threatens the fabric of community. To be truly effective, community development efforts recognize and embrace the myriad factors that impact the livability of a region.

Depending upon the specific place in Colorado, local elected and appointed officials, local business organizations, local service clubs and faith-based organizations cooperate to varying degrees to protect and enhance their community's quality of life. Many communities look to state government particularly the Department of Local Affairs to provide technical and financial assistance to address concerns about economic well-being, access to health care, human services, worker housing, and infrastructure development and maintenance.

The state has approximately 30 years of experience with grants to localities through programs at the Department of Local Affairs. DOLA grant programs include the Severance and Federal Mineral Lease program, Colorado Heritage Planning grants Program, the Community Development Block Grant Program, and the Federal HOME program. All of these programs have specific statutory or federal government requirements that render them inappropriate for use to develop a template for community investment in the broadest sense. This request would create a framework to use as a strategy for state investment in communities no matter what the specific program restrictions. Furthermore, this program would create a template that would be used to

assess progress across the state. The template would provide the data to evaluate the “but for” test. In other words, communities and the state government would be able to say, “but for this state investment” we would have continued to have this problem facing our community.

The pilot program will focus on small-to-medium sized communities in non-metro Denver locations. Many of these communities look to the State for both technical and financial assistance in addressing these challenges. The different levels of service provided within the state (e.g., affordable housing assistance, transportation infrastructure, economic development services, environmental protection, etc.) are critical components in local government operations. Improved collaboration is vital if departments are to provide Colorado communities with the kind of assistance they need to thrive.

DOLA’s eight field managers, will enlist the help of the various community-based partners. After two to three high quality projects are identified, the community participants will form small steering committees to review and develop specific project objectives drawing from the following list of possible goals:

1. A resilient economy that provides a diversity of good economic opportunities for all citizens.
2. Workers whose knowledge and skills are globally competitive, and supported by lifelong education.
3. Independent and productive citizens.
4. Youth who are fully supported by strong families and communities.
5. Downtown and main streets are vital and active.
6. Efficient development that saves infrastructure investments and natural resources.
7. Available and quality affordable housing.
8. Healthy urban and rural watersheds and species abundance and diversity.
9. Clean and sufficient water for human and natural use.
10. Efficient use and reuse of resources, and elimination of harmful toxins in the environment.

The community projects selected will focus on one or two objectives with measurable outcomes. Once the projects are selected and problem solving is underway, DOLA staff will work with partners to identify best practices to incorporate into a system for Colorado that will be called “Livability Counts”.

It is important to note that this kind of collaborative solution process is not a new concept in Colorado. State agencies (especially DOLA) have at times cooperated with federal, state and local government partners to address various challenges. What is unique is the idea that the state of Colorado can *galvanize and institutionalize* this method of collaborative problem-solving to better assist Colorado communities.

A good example of how this initiative might work can be seen in Rangely, Colorado. DOLA worked with the Town of Rangely, the Colorado Department of Public Health and Environment, the Governor’s Office of Economic Development, the Division of Oil and Public Safety in the Department of Labor and Employment, the Colorado Brownfields Foundation and the U.S. Environmental Protection Agency to help with the cleanup and redevelopment of two abandoned gas station sites on the town’s main street. Working with the town, the project partners were able to leverage funding from a number of agencies, including EPA (brownfields grant that paid for the groundwater/soil assessments), CDPHE and Colorado Housing and Finance Authority (Brownfields Revolving Loan Fund that paid for the pulling of underground gas tanks and removal of contaminated soil) and the Division of Oil and Public Safety (Petroleum Storage Tank Fund that also paid for pulling of underground gas tanks and removal of contaminated soil). Additional staff resources were leveraged from all of the project partners as well. These sites had sat vacant for more than twenty years, owing largely to concerns that there was environmental contamination on the properties. The project partners came together and by pooling resources, (both technical and financial), took the properties from eyesores and fiscal liabilities to resale. The partners conducted soil and water tests, analyzed and determined potential reuse scenarios, and positioned the properties for a return to productive use in the community. Currently, both sites have sold and are now

being redeveloped. Any one of these project partners could not have done this alone – it was only through the power of partnerships that this project moved forward.

How Have Other States Addressed the Livability/Sustainability Issue?

A number of states around the nation have begun to address the issue of community sustainability and state-local partnerships through a series of reforms, legislative enactments and executive orders. The programs outlined below provide some innovative approaches and ideas Colorado may want to consider.

Oregon Solutions Project

Established by Governor Kitzhaber and redefined/reshaped by current Governor Kulongoski, the Oregon Solutions program consists of regional multi-disciplinary teams of representatives from seven different state agencies as well as higher education and private/non-profit partners. These teams were tasked with assisting local communities in collaborative problem solving. Success stories ranged from brownfield redevelopments to expedited highway and streetscape improvements. This initiative was reworked in 2003 to focus more on economic development efforts, especially the remediation and preparation of “shovel ready” industrial land sites around the state. Additionally, Oregon has recently formed a “Big Look Task Force” to evaluate the efficiency and effectiveness of the state’s land use and growth management systems. Part of that task force’s mission is to study other states’ approaches and success stories.

Minnesota Livable Communities Act

The Minnesota Livable Communities Act (LCA) was created in 1995 by the Minnesota legislature as a voluntary, incentive-based approach to provide affordable and lifecycle housing needs in Minneapolis-St. Paul and to provide funds to local communities to assist in local economic revitalization and efficient development or redevelopment. To compete for funding, communities must develop long-term affordable goals and work

with the legislative council on an action plan to accomplish these goals. The program is funded through a combination of tax levies and Metropolitan Council general funds.

Pennsylvania Governor's Action Team

The Pennsylvania Governor's Action Team (GAT) was developed as a tax funded statewide agency in 2003 as a single point-of contact for businesses considering relocation to or expansion in Pennsylvania. The team, comprised of 17 high-level economic development professionals, work with various government departments including the Department of Community and Economic Development, and report directly to the governor. They offer assistance in cutting through red tape, accessing local business and industry leaders, finding available sites, finding incentives, funding local infrastructure enhancements, expediting the permit process, and general knowledge of the area.

The Clean Ohio Fund

The Clean Ohio Fund was approved by voters in 2000, allocating \$400 million for the cleanup and redevelopment of contaminated lands and preservation of green space. The Ohio Department of Development, through its Office of Urban Development, implements the brownfield portion of the program in consultation with the Ohio Environmental Protection Agency. There are two programmatic arms of the Clean Ohio Fund: 1) the Job Ready Sites Program, which makes grants of up to \$5 million available for clean up and preparation of large sites; and 2) the Industrial Site Improvement Fund, which makes similar grants available for sites that are smaller in scope.

Charting Maine's Future

With assistance from the Brookings Institution Metropolitan Policy Program, the state of Maine evaluated the existing opportunities and challenges presented by trends and policies within the state. The goal of this effort was to propose a path forward toward sustainable prosperity and creation of quality places. Among the recommendations in the report was enlargement of the Fund for the Efficient Delivery of Local and Regional

Services, the creation of a Maine Government Efficiency Commission, and the establishment of the Maine Quality Places Fund and the Maine Innovation Jobs Fund.

Consequences if Not Funded:

While there are infinite types of projects which can be addressed through this program, some examples include:

- 1) Project A would provide an opportunity to provide youth job training/apprenticeship opportunities while demonstrating the benefits of environmentally friendly housing and, ultimately, creating a home which can be used for low-income housing in southern Colorado. The project would include the following Livability Counts project team: Division of Housing Codes Section, local Housing Authority, city or county government officials, a modular housing manufacturer, local business involved with paint, hardware, etc., local Workforce Training Staff, local building contractors, and a non-profit agency interested in assisting at-risk youth. By using the Pilot Program funds to leverage resources, the Livability Counts Team can identify property owned by the local government or housing authority which could be used for the construction of a modular, energy efficient building for use as a home. The manufacturer would provide the modular building materials at (or below) cost, the building contractors would provide experienced personnel to assist in training young people. The local non-profit, in cooperation with the Workforce Agency, would identify eligible youth; local businesses would provide paint, plants, etc. at (or below) cost, and the Housing Codes section would provide resources from their program for facilitation and training.
- 2) Project B might address the need in one geographically isolated area of the state to have a facility with the capacity to hold 500 people or more. No one governmental entity has the financial resources to create a space for its own population so the need to identify a regional solution is clear. One large space would help in a variety of situations including emergency shelter needs, region-wide meetings on topics of state or federal significance, large weddings, funerals and other periodic region-wide gatherings. Energy efficiency would be a part of the design to reduce life-cycle maintenance costs. The project would include the following Livability Counts Team: DOLA Field Services, Governor's Office of Economic Development, city government, small businesses in the

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Local Affairs

region, regional tourism representatives, Rotary or Kiwanis Clubs, and CDOT for transportation options.

- 3) Project C might renovate a train depot (or roundhouse, small unused schoolhouse, for example) to be used for a farmer's market, craft fair and community meeting center on the eastern plains, Uncompahgre Valley, or in the San Luis Valley. This multi-use conversion could provide not only an outlet for farm and craft sales but also a gathering place for both meetings and social functions. The project would include the following Livability Counts team: city government, local craft group, local contractor, Department of Agriculture staff, Community College architecture students and staff, Farmer's Coop, and local plumbing and electrical contractors.

Calculations for Request:

Summary of Request FY 08-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$100,000	\$100,000				0.0
Community Livability Pilot Program	\$100,000	\$100,000				0.0

Summary of Request FY 09-10	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$100,000	\$100,000				0.0
Community Livability Pilot Program	\$100,000	\$100,000				0.0

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Local Affairs

Assumptions for Calculations:

1. Initial projects would require seed money of between \$40,000 and \$60,000.
2. Program funding would only be used for project related costs. DOLA Field Staff would facilitate until a Project Manager is chosen. Funds would be used for project purposes, not for support of state staff.
3. Project management would be provided by an agreed-upon manager provided by, or paid by, one or more members of the Solution Team.
4. Purpose and eligible uses of appropriated funds would be specified in the grant contract and monitored by DOLA Field Staff.

Impact on Other Government Agencies:

None.

Cost Benefit Analysis:

1. DOLA grant funds would be used to leverage funding and resources from other Livability Counts team members.
2. Leveraged resources would at minimum equal DOLA's grant funding.
3. Leveraged resources could be donated funds, donated goods or services, and/or reduced costs on goods.
4. In addition, each project is expected to be maintained, in whole or in part, by community resources over an agreed-upon future period (minimum 3 years) which supports the sustainability requirement of the program.

Implementation Schedule:

Task	Month/Year
Written Agreement w/ Other State Agencies	As needed for a specific project partner
Start-Up Date	July 1, 2008

Statutory and Federal Authority:

24-32-101. Legislative declaration. (1) (d) The state has primary responsibility for strengthening local government, encouraging local initiative, and providing coordination of state services and information to assist local government in effectively meeting the needs of Colorado citizens.

24-32-104. Functions of the division. (1) The division shall perform the following functions:

- (a) Assist the governor in coordinating the activities and services of those departments and agencies of the state having relationships with units of local government in order to provide more effective services to units of local government and to simplify procedures with respect thereto;
- (f) Encourage and when so requested assist cooperative efforts among the officials of local government units toward the solution of common problems;
- (i) Upon request by local government officials, provide technical assistance in defining their local government problems and developing solutions thereof;

STATE OF COLORADO FY 08-09 BUDGET REQUEST CYCLE: Department of Local Affairs

Performance Measures:

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
2 Community projects completed using the Livability Counts process in one year	Benchmark Projects completed	New	New	New	2
	Actual Projects completed	New	New	New	n/a

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 Approp.	FY 08-09 Request
Projects address at least 3 of the Sustainable Community Objectives	Benchmark Number of factors addressed per project	New	New	New	3
	Actual Number of factors addressed per project	New	New	New	3

Performance Measure	Outcome	FY 05-06	FY 06-07	FY 07-08 approp	FY 08-09 Request
Livability Counts framework developed	Framework developed	New	New	New	1

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Department: Priority Number:		Decision Item FY 08-09 Adjustment to Statewide Multiuse Network Payments		Base Reduction Item FY 08-09 Local Affairs		Supplemental FY 07-08 OSPB Approval:		Budget Request Amendment FY 08-09 Date: Date:			
		Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 08-10
Total of All Line Items		72,905	82,503	0	82,503	82,503	10,398 0.00	92,901	0	92,901	0
FTE	0.00	0.00	0.00	0.00	0.00	46,307	46,307 0	52,143	0.00	52,143	0.00
GF	40,920	46,307	0	0	0	0	0	0	0	0	0
GFE	0	0	0	0	0	3,345	3,345 6,470	422	3,767	3,767	0
CF	2,955	3,345	0	0	0	6,470	6,470 26,381	815	7,285	7,285	0
CFE	5,718	6,470	0	0	0	26,381	26,381	3,325	29,706	29,706	0
FF	23,312	26,381	0	0	0						
Executive Director's Office 1 (L) Multi-Use Network Payments		72,905	82,503	0	82,503	82,503	10,398 0.00	92,901	0	92,901	0
FTE	0.00	0.00	0.00	0.00	0.00	46,307	46,307 0	52,143	0.00	52,143	0.00
GF	40,920	46,307	0	0	0	3,345	3,345 6,470	422	3,767	3,767	0
GFE	0	0	0	0	0	6,470	6,470 26,381	815	7,285	7,285	0
CF	2,955	3,345	0	0	0	26,381	26,381	3,325	29,706	29,706	0
CFE	5,718	6,470	0	0	0						
FF	23,312	26,381	0	0	0						

Letter note revised text:

N/A

Cash Fund name/number, Federal Fund Grant name: N/A

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:

Schedule 13
Change Request for FY 08-09 Budget Request Cycle

Request Title: Statewide C-SEAP Program Staffing
Department: Local Affairs
Priority Number: (1)(H) Workers' Compensation

Decision Item FY 08-09 **Base Reduction Item FY 08-09**

Supplemental FY 07-08 **Budget Request Amendment FY 08-09**

Local Affairs

Dept. Approval by: *Matt Schaefer* **Date:** *10-16-07*

OSPB Approval: *Matt Schaefer* **Date:** *10-16-07*

Fund	Prior-Year Actual FY 06-07	Appropriation FY 07-08	Supplemental Request FY 07-08		Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 6) FY 08-09
			1	2							
Total of All Line Items											
FTE	64,251	45,666	0	45,666	34,609	366	34,975	0	0	34,975	0
GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GFE	59,759	42,472	0	42,472	32,186	340	32,526	0	0	32,526	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE	1,909	1,362	0	1,362	1,038	11	1,049	0	0	1,049	0
FF	2,583	1,832	0	1,832	1,385	15	1,400	0	0	1,400	0
	0	0	0	0	0	0	0	0	0	0	0
Executive Director's Office											
FTE	64,251	45,666	0	45,666	34,609	366	34,975	0	0	34,975	0
GF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GFE	59,759	42,472	0	42,472	32,186	340	32,526	0	0	32,526	0
CF	0	0	0	0	0	0	0	0	0	0	0
CFE	1,909	1,362	0	1,362	1,038	11	1,049	0	0	1,049	0
FF	2,583	1,832	0	1,832	1,385	15	1,400	0	0	1,400	0
	0	0	0	0	0	0	0	0	0	0	0

Letternote revised text: N/A

Cash Fund name/number, Federal Fund Grant name: N/A

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here:



Department of Local Affairs

Budget Request for FY 2009

Section 5 Detailed Schedules

Assumptions and Calculations:

- I. Personal services lines were calculated using the previous year Long Bill appropriation plus previous year special bills, plus prior year salary survey, and prior year performance based pay.
- II. The department used the OSPB common policy vacancy rate of 0.20% and excluded those appropriations where there were less than 20 FTE.
- III. PERA rate was maintained at 10.15%.
- IV. Medicare rate was maintained at 1.45%
- V. Performance Based Pay annualized base pay at 80% for FY08-09 per OSPB instructions.
- VI. AED rate is 1.6%
- VII. Supplemental AED rate is 0.75%.
- VIII. POTS were calculated per OSPB common policy instructions.
- IX. Operating was not increased.
- X. Workers Comp and Risk Management were based on information provided by DoPA.
- XI. Adjustments were made, where appropriate, for the increased DoPA rates for GGCC and Communication budgetary lines.
- XII. Leased space was modified per lease agreements.
- XIII. Capital Complex lease rates were adjusted per DoPA rate changes.
- XIV. All grant fund lines were based on an estimate of available funds.
- XV. Indirect costs for FY 2009 are currently estimated to be the same as FY 2008.

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Total Funds	FTE	Actual FY 2006	Total Funds	FTE	Actual FY 2007	Total Funds	FTE	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code
(1) EXECUTIVE DIRECTOR'S OFFICE																		
Personal Services - EDO																		
Executive Director	\$124,567	1.0		\$109,837	0.8					\$146,268	1.0		\$146,268	1.0				
Deputy Director	\$0	0.0		\$0	0.0					\$92,788	1.0		\$92,788	1.0				
General Professional VI	\$0	0.0		\$44,484	0.5					\$92,952	1.0		\$92,952	1.0				
General Professional V	\$157,974	2.0		\$124,955	1.5					\$0	0.0		\$0	0.0				
General Professional III	\$38,102	0.7		\$40,432	0.7					\$90,964	2.0		\$90,964	2.0				
Budget Analyst IV	\$81,852	1.0		\$83,484	1.0					\$86,460	1.0		\$86,460	1.0				
Program Assistant II	\$27,521	0.7		\$20,232	0.5					\$0	0.0		\$0	0.0				
Program Assistant I	\$0	0.0		\$9,509	0.3					\$38,112	1.0		\$38,112	1.0				
Controller III	\$103,428	1.0		\$105,588	1.0					\$105,665	1.0		\$105,665	1.0				
Accountant IV	\$93,984	1.0		\$95,868	1.0					\$99,288	1.0		\$99,288	1.0				
Accountant III	\$62,068	0.9		\$70,344	1.0					\$72,852	1.0		\$72,852	1.0				
Accountant II	\$15,248	2.0		\$119,267	2.0					\$124,152	2.0		\$124,152	2.0				
Accounting Tech. III	\$41,688	1.0		\$79,101	2.0					\$82,212	2.0		\$82,212	2.0				
Accounting Tech. II	\$30,806	1.0		\$0	0.0					\$0	0.0		\$0	0.0				
IT Professional II	\$66,917	1.0		\$5,784	0.1					\$0	0.0		\$0	0.0				
Continuation Salary Subtotal - EDO	\$944,156	13.2		\$908,884	12.3					\$1,031,713	14.0		\$1,031,713	14.0				
PERA on Salary Subtotal	\$96,512			\$90,203						\$104,719			\$104,719					
Medicare	\$11,638			\$11,380						\$14,960			\$14,960					
Other Benefits																		
Other:																		
Part-time/Temporary	\$759			\$3,037						\$6,467			\$6,467					
Retirements/Payouts	\$15,597			\$7,530														
Employment Security Payments	\$0			\$1,147														
Contractual Services	\$0			\$0														
Health & Life Costs Paid From Base	\$0			\$0														
STD Costs Paid From Base	\$0			\$0														
Legal Services	\$0			\$0														
OSPB Reduction																		
Current Positions and Other Subtotal	\$1,068,663	13.2		\$1,022,180	12.3					\$1,160,358	14.0		\$1,155,424	14.0				
G/F				\$41,839						\$60,216			\$60,216					
CFE	\$1,068,663	13.2		\$980,341	12.3					\$1,100,142	14.0		\$1,155,424	14.0				

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item Allocated POTS:	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Health & Life	\$51,180		\$45,865								\$73,243			
Short Term Disability	\$1,502		\$1,014								\$1,302			
Salary Survey (non-add)	\$31,148		\$27,970								\$35,547			
Perform Based Pay (non-add)	\$0		\$0								\$24,669			
Difference	\$0		\$0								\$0			
Total Personal Services - EDO	\$1,121,345	13.2	\$1,069,059	12.3	\$1,100,142	14.0	\$1,234,903	14.0	\$1,155,424	14.0				
G/F	\$52,682	0.0	\$88,718	0.0	\$0	0.0	\$134,761	0.0	\$0	0.0				
CFE	\$1,068,663	13.2	\$980,341	12.3	\$1,100,142	14.0	\$1,100,142	14.0	\$1,155,424	14.0				
PERSONAL SERVICES RECONCILIATION - EDO														
Calculation of Personal Services Appropriation														
Previous Year Long Bill Appropriation														
Previous Year Special Bills/Supplements														
Annualized Salary Survey														
Annualized Perform Based Pay														
Medicare Adjustment														
STD Adjustment														
PERA increase														
Adjustments:														
Decision Items														
Technical Adjustments														
Exempt Staff Salary Surv														
OSPB Reduction														
Reconciliation:														
Long Bill Appropriation														
Supplemental Appropriation														
Special Bills														
Uncollected Indirect Costs Revenues (CFE)														
Unused Cash Exempt Spending Authority														
Reversions (GF)														
Subtotal														
G/F														
CFE														

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item Allocated POTS:	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009		Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Salary Survey	\$31,148		\$27,970								\$35,547				
Perform Based Pay	\$0		\$0								\$24,669				
Health & Life	\$51,180		\$59,638								\$73,243				
Short Term Disability	\$1,502		\$1,110								\$1,302				
Senior Executive Service											\$0				
Subtotal POTS	G/F														
	C/F														
Total Reconciliation of Funds - EDO															
	G/F														
	C/F/E														
Total Actual Expenditures															
Difference															
Group Health and Life															
	G/F														
	C/F														
	CF/E														
	F/F														
Short Term Disability Allocation															
	G/F														
	C/F														
	CF/E														
	F/F														
PERA Amortization Equalization Disbursement															
	G/F														
	C/F														
	CF/E														
	F/F														
Suppl Amortization Equalization Disbursement															
	G/F														
	C/F														
	CF/E														
	F/F														

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Object Code		
Departmental Salary Survey & SES															
G/F	\$339,384	(non-add)	\$337,986	(non-add)	\$394,702	(non-add)	\$394,702	(non-add)	\$468,466	(non-add)	\$468,466	(non-add)			
C/F	\$133,175	(non-add)	\$134,347	(non-add)	\$162,699	(non-add)	\$162,699	(non-add)	\$168,921	(non-add)	\$168,921	(non-add)			
CFE	\$43,628	(non-add)	\$28,771	(non-add)	\$41,173	(non-add)	\$41,173	(non-add)	\$69,770	(non-add)	\$69,770	(non-add)			
F/F	\$77,681	(non-add)	\$69,202	(non-add)	\$68,139	(non-add)	\$68,139	(non-add)	\$81,164	(non-add)	\$81,164	(non-add)			
	\$84,900	(non-add)	\$105,666	(non-add)	\$122,691	(non-add)	\$122,691	(non-add)	\$148,610	(non-add)	\$148,610	(non-add)			
Performance Based Pay															
G/F	\$0	\$0	\$0	\$0	\$181,676	(non-add)	\$181,676	(non-add)	\$187,580	(non-add)	\$187,580	(non-add)			
C/F	\$0	\$0	\$0	\$0	\$89,507	(non-add)	\$89,507	(non-add)	\$93,626	(non-add)	\$93,626	(non-add)			
CFE	\$0	\$0	\$0	\$0	\$12,348	(non-add)	\$12,348	(non-add)	\$17,775	(non-add)	\$17,775	(non-add)			
F/F	\$0	\$0	\$0	\$0	\$30,195	(non-add)	\$30,195	(non-add)	\$26,357	(non-add)	\$26,357	(non-add)			
					\$49,626	(non-add)	\$49,626	(non-add)	\$49,823	(non-add)	\$49,823	(non-add)			
Workers' Compensation Ins. Premium															
G/F	\$28,847	\$64,251	\$45,666	\$45,666	\$42,472	\$42,472	\$42,472	\$42,472	\$32,526	\$32,526	\$32,526	\$32,526			
C/F	\$26,836	\$59,759	\$32,472	\$32,472	\$1,362	\$1,362	\$1,362	\$1,362	\$1,049	\$1,049	\$1,049	\$1,049			
CFE	\$839	\$1,909	\$1,832	\$1,832	\$2,583	\$2,583	\$1,832	\$1,832	\$1,400	\$1,400	\$1,400	\$1,400			
<i>DI Total</i>															
G/F	\$366	<i>NP DI</i>	\$34,975	\$34,975	\$366	<i>NP DI</i>	\$366	<i>NP DI</i>	\$34,609	\$34,609	\$34,609	\$34,609			
C/F			\$340	\$340	\$340	<i>NP DI</i>			\$32,186	\$32,186	\$32,186	\$32,186			
CFE			\$11	\$11	\$11	<i>NP DI</i>			\$1,038	\$1,038	\$1,038	\$1,038			
									\$1,385	\$1,385	\$1,385	\$1,385			
Base Total															
G/F															
C/F															
CFE															

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Total Funds	Actual FY 2006 FTE	Actual FY 2007 FTE	Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 FTE	Total Funds	Request FY 2009 Total Funds	FTE	Object Code
Operating Expenses										
Operating Expenses - Executive Director's Office (EDO)	\$230			\$325			\$325			2150
Custodial, Maintenance & Repair Services	\$77			\$290			\$290			2230
Equip Maintenance and Repair	\$33			\$678			\$678			2231
ADP Maintenance and Repair	\$0			\$0			\$0			2232
Software Maintenance	\$0			\$24			\$0			2240
Motor Vehicle Maint and Repair	\$0			\$20,576			\$20,576			2250
Rentals	\$23,217			\$41,293			\$43,960			2251
Rent/lease Motor Vehicles - Mileage	\$43,001			\$1,701			\$1,701			2510
In-State Travel	\$1,515			\$728			\$728			2530
Out-of-State Travel	\$1,560			\$0			\$0			2610
Advertising, Marketing & Public Relations	\$0			\$11,611			\$12,543			2630
Communications/Telephone/Fax	\$12,812			\$0			\$0			2660
Insurance (non-employee benefits)	\$0			\$4,519			\$4,519			2680
Printing/Reproduction Services	\$3,751			\$480			\$480			2820
Freight, Storage & Other Services	\$160			\$0			\$0			3112
Automotive Supplies	\$0			\$0			\$0			3115
Data Processing Supplies	\$0			\$0			\$0			3116
Software Acquisition	\$294			\$0			\$0			3117
Educational Supplies	\$0			\$0			\$0			3120
Books/Periodicals/Subscriptions	\$409			\$152			\$152			3121
Office Supplies	\$3,709			\$5,178			\$5,178			3122
Photographic Supplies	\$67			\$0			\$0			3123
Postage	\$3,890			\$4,632			\$4,632			3124
Printing/Copy Supplies	\$1,482			\$1,395			\$1,395			
Repair & Maint Supplies	\$0			\$0			\$0			
IT Equipment	\$0			\$932			\$0			
Utilities	\$0			\$0			\$0			
Gasoline	\$0			\$0			\$0			
Fees, Fines, Discounts, Depreciation	\$0			\$0			\$0			
Dues and Memberships	\$0			\$180			\$180			
Official Functions	\$3,640			\$1,776			\$1,776			
Registration Fees	\$2,110			\$5,644			\$3,000			
Total Operating Expenses - EDO	\$101,958			\$102,113			\$102,113			
GIF	\$8,051			\$0			\$0			
CFE	\$93,907			\$102,113			\$102,113			

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
Operating Expenses - Departmental ADP	\$0		\$0		\$0		\$0		\$0		2150
Custodial, Maintenance & Repair Services	\$32		\$0		\$0		\$0		\$0		2230
Equip Maintenance and Repair	\$0		\$0		\$0		\$0		\$0		2231
ADP Maintenance and Repair	\$0		\$0		\$20,933		\$20,933		\$20,933		2232
Software Maintenance/Upgrade	\$0		\$0		\$0		\$0		\$0		2240
Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0		\$0		2240
Rentals	\$0		\$0		\$0		\$0		\$0		2250
Rent/Lease Motor Vehicles - Mileage	\$0		\$0		\$0		\$0		\$0		2251
In-State Travel	\$0		\$0		\$0		\$0		\$0		2510
Out-of-State Travel	\$0		\$0		\$0		\$0		\$0		2530
Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0		\$0		2610
Communications/Telephone/Fax	\$366		\$360		\$360		\$360		\$360		2630
GGCC Billings - Transfer	\$0		\$0		\$0		\$0		\$0		2640
Insurance (non-employee benefits)	\$0		\$0		\$0		\$0		\$0		2660
Printing/Reproduction Services	\$0		\$0		\$0		\$0		\$0		2680
Freight, Storage & Other Services	\$0		\$0		\$0		\$0		\$0		2820
Automotive Supplies	\$0		\$0		\$0		\$0		\$0		3112
Data Processing Supplies	\$0		\$0		\$0		\$0		\$0		3115
Software Acquisition	\$4,469		\$4,200		\$4,200		\$4,200		\$4,200		3116
Educational Supplies	\$0		\$0		\$0		\$0		\$0		3117
Books/Periodicals/Subscriptions	\$0		\$0		\$0		\$0		\$0		3120
Office Supplies	\$380		\$260		\$260		\$260		\$260		3121
Photographic Supplies	\$0		\$0		\$0		\$0		\$0		3122
Postage	\$5		\$21		\$21		\$21		\$21		3123
Printing/Copy Supplies	\$415		\$0		\$0		\$0		\$0		3124
Repair & Maint Supplies	\$0		\$0		\$0		\$0		\$0		3126
IT Equipment	\$0		\$0		\$0		\$0		\$0		3140
Utilities	\$0		\$0		\$0		\$0		\$0		3910
Gasoline	\$0		\$0		\$0		\$0		\$0		3950
Fees, Fines, Discounts, Depreciation	\$0		\$0		\$0		\$0		\$0		4100
Dues and Memberships	\$0		\$0		\$0		\$0		\$0		4140
Official Functions	\$0		\$0		\$0		\$0		\$0		4180
Registration Fees	\$100		\$0		\$0		\$0		\$0		4220
Total Operating Expenses - Dept. ADP	\$6,757		\$25,773		\$25,773		\$25,773		\$25,773		
CFE											
F/F											

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Actual FY 2006		Actual FY 2007		Approp. FY 2008		Estimate FY 2008		Request FY 2009	Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Capital Outlay Expenses	\$10,696		\$9,673				\$16,289		\$16,289	
G/F	\$0		\$0				\$0		\$0	
G/X	\$0		\$0				\$0		\$0	
C/F	\$0		\$0				\$0		\$0	
CFE	\$4,442		\$2,075				\$4,527		\$4,527	
F/F	\$6,254		\$7,598				\$11,762		\$11,762	
TOTAL OPERATING										
G/F	\$118,411		\$137,560		\$144,175		\$144,175		\$144,175	
G/X	\$8,051		\$0		\$0		\$0		\$0	
C/F	\$0		\$0		\$0		\$0		\$0	
CFE	\$104,106		\$129,962		\$132,413		\$132,413		\$132,413	
F/F	\$6,254		\$7,598		\$11,762		\$11,762		\$11,762	
Reconciliation of Funds - Operating/Travel/Capital Outlay										
Long Bill Appropriation	\$144,616		\$144,616							
Supplemental Appropriation	\$0		\$0							
Unused Cash Exempt Spending Authority	(\$20,697)		(\$2,892)							
Increase/(Decrease) Federal Funds	(\$5,509)		(\$4,164)							
Reversions (GF)	\$0		\$0							
Total Reconciliation										
G/F	\$118,411		\$137,560							
G/X	\$8,051		\$0							
C/F	\$0		\$0							
CFE	\$104,106		\$129,962							
F/F	\$6,254		\$7,598							
Legal Services										
G/F	\$113,355		\$114,740		\$128,934		\$128,934		\$128,934	
C/F	\$104,597		\$109,987		\$116,901		\$116,901		\$116,901	
CFE	\$4,337		\$2,032		\$6,054		\$6,054		\$6,054	
F/F	\$306		\$1,134		\$1,381		\$1,381		\$1,381	
	\$4,114		\$1,587		\$4,598		\$4,598		\$4,598	
GGCC Support										
G/F	\$3,383		\$397		\$2,994		\$2,994		\$2,994	
	\$3,383		\$397		\$2,994		\$2,994		\$2,994	

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Multi-Use Network Payments														
G/F	\$83,054		\$72,905		\$82,503		\$82,503		\$92,901					
C/F	\$46,143		\$40,920		\$46,307		\$46,307		\$52,143					
CFE	\$3,406		\$2,955		\$3,345		\$3,345		\$3,767					
F/F	\$6,473		\$5,718		\$6,470		\$6,470		\$7,285					
	\$27,032		\$23,312		\$26,381		\$26,381		\$29,706					
<i>DI Total</i>														
G/F														
C/F														
CFE														
F/F														
Base Total														
G/F	\$83,054		\$72,905		\$82,503		\$82,503		\$82,503					
C/F	\$46,143		\$40,920		\$46,307		\$46,307		\$46,307					
CFE	\$3,406		\$2,955		\$3,345		\$3,345		\$3,345					
F/F	\$6,473		\$5,718		\$6,470		\$6,470		\$6,470					
	\$27,032		\$23,312		\$26,381		\$26,381		\$26,381					
Risk Management Payment														
G/F														
C/F	\$12,615		\$37,907		\$26,240		\$26,240		\$18,707					
CFE	\$11,736		\$27,191		\$24,398		\$24,398		\$17,398					
F/F	\$363		\$2,738		\$1,528		\$1,528		\$1,122					
	\$516		\$7,978		\$314		\$314		\$187					
Vehicle Fleet Lease														
G/F														
C/F	\$64,243		\$60,105		\$79,635		\$79,635		\$93,213					
CFE	\$56,014		\$51,481		\$65,897		\$65,897		\$77,031					
	\$8,229		\$8,624		\$13,738		\$13,738		\$16,182					
<i>Total</i>														
G/F														
CFE														
<i>Total</i>														
G/F														
CFE														

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	Object Code	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE			
Information Tech Maintenance															
G/F	\$103,973	\$107,731	\$104,793	\$104,793	\$29,913	\$29,913	\$29,913	\$29,913	\$104,793	\$104,793	\$104,793	\$104,793	\$104,793	\$104,793	
C/F	\$29,913		\$29,913												\$29,913
CFE	\$10,364		\$10,364												\$10,364
CFE	\$39,652		\$40,192												\$40,192
F/F	\$24,044		\$27,262												\$24,324
Leased Space															
G/F	\$67,332	\$56,320	\$80,849	\$80,849	\$17,898	\$16,065	\$16,800	\$16,800	\$17,898	\$17,898	\$16,692	\$16,692	\$16,692	\$16,692	
C/F		\$0	\$0	\$0			\$0	\$0			\$0				\$0
CFE	\$13,457		\$12,095												\$12,430
F/F	\$35,977		\$28,160												\$51,866
Capitol Complex Leased Space															
G/F	\$408,207	\$421,347	\$468,194	\$468,194	\$283,224	\$294,864	\$339,460	\$339,460	\$283,224	\$294,864	\$340,893	\$340,893	\$340,893	\$340,893	
C/F		\$15,042	\$14,881	\$14,881			\$17,028	\$17,028			\$18,535	\$18,535	\$18,535	\$18,535	
CFE		\$50,666	\$55,789	\$60,796							\$61,219	\$61,219	\$61,219	\$61,219	
F/F		\$59,275	\$55,813	\$50,910											\$52,547
DPA Communication Services															
G/F	\$5,850		\$21,871												\$22,785
C/F	\$2,925		\$10,935												\$11,392
F/F	\$2,925		\$10,936												\$11,393
TOTAL CENTRAL DEPT LINE ITEMS															
G/F	\$856,161	\$871,452	\$995,966	\$995,966	\$552,908	\$570,818	\$653,582	\$653,582	\$552,908	\$570,818	\$664,592	\$664,592	\$664,592	\$664,592	
C/F															
CFE		\$33,512	\$32,970	\$38,319											\$39,842
F/F		\$19,298	\$131,530	\$135,721											\$138,876
		\$150,442	\$136,134	\$168,344											\$174,434

FY09 Budget Request

Schedule 3 - Executive Director's Office

Agency & Item	FY09 Budget Request				FY08 Budget Request				FY07 Budget Request				FY06 Budget Request				Object Code
	Total Funds	FTE	Actual FY 2006	FTE	Total Funds	FTE	Approp. FY 2007	FTE	Total Funds	FTE	Estimate FY 2008	FTE	Total Funds	FTE	Request FY 2009		
Moffat Tunnel Improvement District																	
Operating Costs	\$26,481	\$7	\$27,172	\$7	\$92,958	\$92,958			\$7,286	\$7,286			\$92,958	\$92,958			
Formula Distributions	\$26,474		\$27,164										\$25,672	\$25,672			
C/F	\$26,481		\$27,172		\$32,958	\$32,958			\$60,000	\$60,000			\$32,958	\$32,958			
CFE					\$60,000	\$60,000							\$60,000	\$60,000			
Workforce Development Council																	
CFE	\$352,520	4.0	\$347,178	3.9	\$466,016	4.0			\$466,016	4.0			\$466,016	\$466,016			
F/F	\$352,520	4.0	\$347,178	3.9	\$466,016	4.0			\$466,016	4.0			\$466,016	\$466,016			
Workforce Improvement Grants																	
CFE	\$1,028,224	1.3	\$1,864,826	0.6	\$470,000	1.0			\$470,000	1.0			\$470,000	\$470,000			
F/F	\$1,028,224	1.3	\$1,864,826	0.6	\$20,000	0.0			\$20,000	0.0			\$20,000	\$20,000			
TOTAL EXECUTIVE DIRECTOR'S OFFICE																	
G/F	\$3,531,989	18.8	\$4,381,497	16.9	\$4,830,875	19.0			\$3,561,306	19.0			\$5,292,675	\$5,292,675			
G/X	\$640,477	0.0	\$719,295	0.0	\$1,404,995				\$871,873				\$1,565,886	\$1,565,886			
C/F	\$0		\$0		\$0				\$0				\$0	\$0			
	\$60,832	0.0	\$62,050	0.0	\$217,334				\$87,194				\$299,534	\$299,534			
	\$1,645,759	13.5	\$1,591,593	12.3	\$2,168,474	18.0			\$1,944,496	18.0			\$1,839,165	\$1,839,165			
	\$1,184,920	5.3	\$2,008,559	4.5	\$1,040,072	1.0			\$657,742	1.0			\$1,588,089	\$1,588,089			

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Total Funds	FTE	Actual FY 2006	FTE	Actual FY 2007	FTE	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code	
(2) PROPERTY TAXATION																	
Board of Assessment Appeals - BAA																	
BAA Personal Services																	
Division Director	\$98,151	1.0	\$100,800	1.0	\$73,873	1.8	\$82,464	2.0	\$82,464	2.0	\$105,060	1.0	\$105,060	1.0			
Admin. Asst. III	\$79,253	2.0			\$33,514	0.7			\$0	0.0			\$0	0.0	\$82,464	2.0	
General Professional II	\$46,517	1.0			\$5,657	0.1			\$50,868	1.0			\$50,868	1.0			
Legal Assistant I	\$0	0.0			\$51,516	1.0			\$52,548	1.0			\$52,548	1.0			
IT Professional II	\$46,826	1.0			\$35,463	0.8			\$47,676	1.0			\$47,676	1.0			
IT Professional I	\$46,826	1.0			\$3,235	0.1			\$0	0.0			\$0	0.0			
IT Technician	\$0	0.0			\$122,304	2.0			\$126,912	2.0			\$126,912	2.0			
Hearings Reporter	\$119,668	2.0			\$97,500	7.0			\$89,400	7.0			\$89,400	7.0			
Board Members	\$88,950	7.0			\$523,862	14.5			\$554,928	15.0			\$554,928	15.0			
Continuation Salary Subtotal - BAA	\$526,191	15.0			\$50,437				\$56,325				\$56,325				
PERA	\$50,047				\$5,604				\$8,046				\$8,046				
Medicare																	
Other Benefits																	
Other:																	
Part-time/Temporary																	
Retirements/Payouts																	
Employment Security Payments																	
Contractual Services																	
One-time Performance Pay																	
Health & Life Costs Paid From Base																	
STD Costs Paid From Base																	
OSPB Reduction																	
Current Positions and Other Subtotal	\$582,848	15.0			\$580,035	14.5			\$621,035	15.0			\$619,300	15.0			
GIF	\$278,694	15.0			\$380,680	14.5			\$593,416	15.0			\$591,681	15.0			
CFE	\$304,154				\$199,355				\$27,619				\$27,619				
Allocated POTS:																	
Salary Survey (non-add)	\$12,756																
Performance Pay	\$0																
Health and Life POTS	\$50,219																
STD POTS	\$779																
Difference	\$0																
Total Personal Services - BAA	\$633,846	15.0			\$635,374	14.5			\$713,648	15.0			\$619,300	15.0			
GIF	\$329,692	15.0			\$436,019	14.5			\$686,029	15.0			\$591,681	15.0			
CFE	\$304,154				\$199,355				\$27,619				\$27,619				

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Total Funds	FTE	Actual FY 2006	FTE	Total Funds	FTE	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code	
Operating Expense - BAA																	
Custodial, Maintenance & Repair Services	\$138				\$291					\$291			\$291			2150	
Equip Maintenance and Repair	\$657				\$1,145					\$542			\$542			2230	
ADP Maintenance and Repair	\$0				\$720					\$0			\$0			2231	
Software Maintenance	\$629				\$0					\$0			\$0			2232	
Motor Vehicle Maint and Repair	\$0				\$0					\$0			\$0			2240	
Rentals	\$2,940				\$5,040					\$5,280			\$5,280			2250	
Rent/Lease Motor Vehicles - Mileage	\$139				\$0					\$0			\$0			2251	
In-State Travel	\$5,979				\$12,110					\$7,269			\$7,269			2510	
Out-of-State Travel	\$0				\$0					\$0			\$0			2530	
Advertising, Marketing & Public Relations	\$0				\$0					\$0			\$0			2610	
Communications/Telephone/Fax	\$6,614				\$6,490					\$6,490			\$6,490			2630	
Insurance (non-employee benefits)	\$0				\$0					\$0			\$0			2660	
Printing/Reproduction Services	\$3,957				\$2,514					\$2,514			\$2,514			2680	
Legal Services	\$0				\$0					\$0			\$0			2690	
Freight, Storage & Other Services	\$0				\$774					\$0			\$0			2820	
Automotive Supplies	\$0				\$0					\$0			\$0			3112	
Data Processing Supplies	\$200				\$0					\$0			\$0			3115	
Software Acquisition	\$5,186				\$2,145					\$2,145			\$2,145			3116	
Educational Supplies	\$687				\$0					\$0			\$0			3117	
Books/Periodicals/Subscriptions	\$2,054				\$4,930					\$468			\$468			3120	
Office Supplies	\$0				\$0					\$2,825			\$2,825			3121	
Photographic Supplies	\$0				\$0					\$0			\$0			3122	
Postage	\$6,996				\$6,927					\$6,927			\$6,927			3123	
Printing/Copy Supplies	\$658				\$757					\$757			\$757			3124	
Repair & Maint Supplies	\$0				\$0					\$0			\$0			3126	
Capital Outlay	\$6,863				\$9,032					\$3,236			\$3,236			3128	
IT Equipment	\$81				\$5,506					\$83			\$83			3140	
Utilities	\$0				\$0					\$0			\$0			3910	
Gasoline	\$0				\$0					\$0			\$0			3950	
Fees, Fines, Discounts, Depreciation	\$0				\$0					\$0			\$0			4100	
Dues and Memberships	\$300				\$300					\$300			\$300			4140	
Official Functions	\$250				\$289					\$289			\$289			4180	
Registration Fees	\$2,270				\$481					\$481			\$481			4220	
Total Operating Expenses - BAA	\$46,598				\$59,920					\$39,899			\$39,899				
G/F	\$46,598				\$59,920					\$39,899			\$39,899				
Total BAA	\$680,444	15.0			\$695,294	14.5				\$638,279	15.0		\$753,547	16.0		\$659,199	
G/F	\$376,290	15.0			\$446,258	14.5				\$610,660	15.0		\$725,928	15.0		\$631,580	
CFE	\$304,154				\$249,036					\$27,619	0.0		\$27,619			\$27,619	

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Actual FY 2006 Total Funds	Actual FY 2006 FTE	Actual FY 2007 Total Funds	Actual FY 2007 FTE	Approp. FY 2008 Total Funds	Approp. FY 2008 FTE	Estimate FY 2008 Total Funds	Estimate FY 2008 FTE	Request FY 2009 Total Funds	Request FY 2009 FTE	Object Code
RECONCILIATION OF FUNDS - BAA											
Calculation of Personal Services Appropriation											
Previous Year Long Bill Appropriation											
Previous Year Special Bills/Supplementals											
Annualized Salary Survey											
Annualized Perform Based Pay											
Medicare Adjustment											
PERA increase											
Adjustments:											
Decision Items											
Technical Adjustments											
OSPB Reduction											
Reconciliation:											
Long Bill Appropriation											
Supplemental Appropriation											
Special Bills											
Unused Cash Exempt Spending Authority											
Reversions (GF)											
Subtotal:											
G/F											
CFE											
Allocated POTS:											
Salary Survey											
Performance Pay											
Health & Life											
Short Term Disability											
Subtotal POTS											
G/F											
Total Reconciliation of Funds - BAA											
G/F											
CFE											
Total Actual Expenditures											
Difference											
\$0											

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Total Funds	Actual FY 2006 FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
Division of Property Taxation - DPT											
DPT Program Costs											
Property Tax Administrator	\$103,180	1.0	\$103,716	1.0	\$108,348	1.0	\$108,348	1.0	\$108,348	1.0	
Ppty Tax Spec IV	\$293,272	3.5	\$312,087	3.6	\$272,880	3.0	\$272,880	3.0	\$272,880	3.0	
Ppty Tax Spec III	\$357,326	4.5	\$414,714	5.5	\$344,496	4.0	\$344,496	4.0	\$344,496	4.0	
Ppty Tax Spec II	\$824,712	14.7	\$850,674	15.2	\$944,615	16.5	\$944,615	16.5	\$944,615	16.5	
Ppty Tax Spec I	\$179,820	4.0	\$124,870	2.7	\$297,924	6.0	\$297,924	6.0	\$297,924	6.0	
Ppty Tax Spec Intern	\$27,842	0.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
Admin. Asst. III	\$155,984	3.9	\$164,316	4.0	\$173,448	4.0	\$173,448	4.0	\$173,448	4.0	
Admin. Asst. II	\$34,992	1.0	\$35,760	1.0	\$37,116	1.0	\$37,116	1.0	\$37,116	1.0	
IT Professional I	\$26,304	0.7	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	
IT Professional II	\$96,732	1.5	\$109,632	1.9	\$118,956	2.0	\$118,956	2.0	\$118,956	2.0	
Program Assistant II	\$50,352	1.0	\$51,708	1.0	\$54,024	1.0	\$54,024	1.0	\$54,024	1.0	
Salary Subtotal - DPT	\$2,150,516	36.6	\$2,167,477	35.9	\$2,351,807	38.5	\$2,351,807	38.5	\$2,351,807	38.5	
PERA on Salary Subtotal	\$211,602		\$210,736		\$238,708		\$238,708		\$238,708		
Medicare	\$22,560		\$23,966		\$34,101		\$34,101		\$34,101		
Other Benefits											

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item Other:	Actual FY 2006		Actual FY 2007		Approp. FY 2008		Estimate FY 2008		Request FY 2009		Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Part-time/Temporary	\$11,267		\$39,020				\$2,425				
Per Diem Wages (Boards)	\$55		\$70								\$1,286
Retirements/Payouts	\$30,797		\$697								
Employment Security Payments	\$0		\$0								
Contractual Services	\$0		\$0								
Health & Life Costs Paid From Base	\$9,469		\$0								
STD Costs Paid From Base	\$0		\$0								
Legal Services	\$11,639		\$3,426								
OSPB Reduction											(\$4,487)
Current Positions and Other Subtotal	\$2,447,906	36.6	\$2,445,392	35.9	\$2,627,041	38.5	\$2,621,415	38.5			
GIF	\$1,135,444	15.7	\$1,093,752	15.7	\$1,319,441	15.7	\$1,220,584	15.7			
CIF	\$633,525	10.1	\$650,861	10.0	\$690,297	11.1	\$663,047	11.1			
CFE	\$678,937	10.8	\$700,779	10.1	\$627,303	11.7	\$737,784	11.7			
Allocated POTS:											
Salary Survey (non-add)	\$67,800		\$57,480				\$68,856				
Perform Based Pay (non-add)	\$0		\$0				\$34,171				
Health and Life POTS	\$104,398		\$163,711				\$186,888				
STD POTS	\$3,171		\$2,591				\$2,796				
Difference	\$0		\$0				\$0				
Total Personal Services - DPT	\$2,555,475	36.6	\$2,611,694	35.9	\$2,816,725	38.5	\$2,621,415	38.5			
GIF	\$1,224,478	15.7	\$1,185,497	15.7	\$1,341,506	15.7	\$1,220,584	15.7			
CIF	\$640,540	10.1	\$659,861	10.0	\$691,501	11.1	\$663,047	11.1			
CFE	\$690,457	10.8	\$766,336	10.1	\$783,718	11.7	\$737,784	11.7			

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
Operating Expenses - Division of Property Taxation											
Custodial, Maintenance & Repair	\$138		\$1,677				\$128		\$128		2150
Equip Maintenance and Repair	\$467		\$2,048				\$175		\$175		2230
ADP Maintenance and Repair	\$350		\$3,046				\$374		\$374		2231
Software Maintenance	\$1,862		\$0				\$0		\$0		2232
Motor Vehicle Maint and Repair	\$88		\$0				\$0		\$0		2240
Rentals	\$48		\$366				\$366		\$366		2250
Rent/Lease Motor Vehicles - Mileage	\$73		\$591				\$591		\$591		2251
In-State Travel	\$21,079		\$10,919				\$10,919		\$10,919		2510
Out-of-State Travel	\$1,170		\$4,673				\$2,472		\$2,472		2530
Advertising, Marketing & Public Relations	\$381		\$0				\$0		\$0		2610
Communications/Telephone/Fax	\$21,137		\$20,680				\$20,680		\$20,680		2630
Insurance (non-employee benefits)	\$0		\$0				\$0		\$0		2660
Printing/Reproduction Services	\$24,480		\$22,101				\$22,101		\$22,101		2680
Freight, Storage & Other Services	\$7,083		\$2,731				\$2,731		\$2,731		2820
Automotive Supplies	\$0		\$0				\$0		\$0		3112
Data Processing Supplies	\$576		\$9,039				\$719		\$719		3115
Software Acquisition	\$18,379		\$0				\$0		\$0		3116
Educational Supplies	\$0		\$10				\$0		\$0		3117
Books/Periodicals/Subscriptions	\$6,890		\$9,023				\$7,115		\$7,115		3120
Office Supplies	\$12,014		\$16,925				\$12,526		\$12,526		3121
Photographic Supplies	\$2,361		\$2,243				\$2,243		\$2,243		3122
Postage	\$21,792		\$19,496				\$22,596		\$22,596		3123
Printing/Copy Supplies	\$3,138		\$6,900				\$3,800		\$3,800		3124
Repair & Maint Supplies	\$0		\$870				\$0		\$0		3125
Capital Outlay	\$11,583		\$30,933				\$12,368		\$8,243		3128
IT Equipment	\$4,812		\$6,596				\$5,163		\$3,593		3140
Utilities	\$0		\$0				\$0		\$0		3910
Gasoline	\$0		\$20				\$0		\$0		3950
Fees, Fines, Discounts, Depreciation	\$0		\$0				\$0		\$0		4100
Dues and Memberships	\$186		\$300				\$300		\$300		4140
Official Functions	\$384		\$1,226				\$391		\$391		4180
Registration Fees	\$6,234		\$25,430				\$6,068		\$6,068		4220
Total Operating Expenses - DPT	\$166,703		\$197,844				\$133,827		\$128,132		
G/F	\$117,315		\$185,030				\$75,080		\$98,857		
C/F	\$9,377		\$2,829				\$8,184		\$8,184		
CFE	\$40,011		\$9,985				\$50,563		\$50,563		
											\$21,092

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Object Code		
Total Division of Property Tax	\$2,722,178	36.6	\$2,809,538	35.9	\$2,657,841	38.5	\$2,950,552	38.5	\$2,749,547	38.5					
G/F	\$1,341,793	15.7	\$1,370,527	15.7	\$1,268,635	15.7	\$1,416,586	15.7	\$1,319,441	15.7					
C/F	\$649,917	10.1	\$662,690	10.0	\$654,756	11.1	\$699,685	11.1	\$671,231	11.1					
CFE	\$730,468	10.8	\$776,321	10.1	\$734,450	11.7	\$834,281	11.7	\$758,875	11.7					
RECONCILIATION OF FUNDS - DPT															
Calculation of Personal Services Appropriation															
Previous Year Long Bill Appropriation															
Previous Year Special Bills/Supplementals															
Annualized Salary Survey															
Annualized Perform Based Pay															
Medicare Adjustment															
PERA increase															
Exempt Staff Salary Surv/Anniv															
Adjustments:															
Decision Items															
Technical Adjustments															
Operating/Travel															
OSPB Reduction															
Reconciliation:															
Long Bill Appropriation	\$2,550,286														
Supplemental Appropriation	\$0														
Special Bills	\$0														
Roll Forward	\$0														
Unused Cash Spending Authority	(\$2,978)														
Unused Cash Exempt Spending Authority	(\$498)														
Reversions (GF)	\$0														
Subtotal:	\$2,546,809														
G/F	\$1,205,127														
C/F	\$632,735														
CFE	\$708,948														

FY09 Budget Request

Schedule 3 - PROPERTY TAX

Agency & Item Allocated POTS:	Actual FY 2006		Actual FY 2007		Approp. FY 2008		Estimate FY 2008		Request FY 2009		Object Code
	Total Funds	FTE									
Salary Survey	\$67,800		\$57,480						\$68,856		
Perform Based Pay	\$0		\$0						\$34,171		
Health & Life	\$104,398		\$163,711						\$186,888		
Short Term Disability	\$3,171		\$2,591						\$2,796		
Senior Executive Service	\$0		\$0						\$0		
Subtotal POTS	\$175,369		\$223,782						\$292,711		
G/F	\$36,667		\$115,954						\$147,951		
C/F	\$17,182		\$22,418						\$44,929		
CFE	\$21,520		\$85,410						\$99,831		
Total Reconciliation of Funds - DPT	\$2,722,178		\$2,809,538						\$2,950,552		
G/F	\$1,341,794		\$1,370,527						\$1,416,586		
C/F	\$649,917		\$662,690						\$699,685		
CFE	\$730,468		\$776,321						\$834,281		
Total Actual Expenditures	\$2,722,178		\$2,809,538						\$2,950,552		
Difference	\$0		\$0						\$0		
State Board of Equalization	\$12,856		\$12,856						\$12,856		
G/F	\$12,856		\$12,856						\$12,856		
Indirect Cost Assessment	\$89,371		\$100,872						\$81,480		
CFE	\$89,371		\$100,872						\$81,480		
TOTAL PROPERTY TAXATION	\$3,415,478	51.6	\$3,618,559	50.3	\$3,390,456	53.5	\$3,798,435	53.5	\$3,530,701	53.5	
G/F	\$1,730,939	30.7	\$1,829,641	30.2	\$1,892,151	30.7	\$2,155,370	30.7	\$1,963,877	30.7	
GX											
C/F											
CFE											
F/F											

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item		Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
(3) DIVISION OF HOUSING - DOH												
(3)(A) DOH Administration												
DOH Personal Services												
Director	\$102,106	1.0	\$84,470	0.8				\$87,696	0.8	\$87,696	0.8	
General Professional VI	\$34,610	0.4	\$38,447	0.4				\$40,782	0.4	\$40,782	0.4	
General Professional IV	\$85,081	1.3	\$118,374	1.9				\$102,199	1.6	\$102,199	1.6	
General Professional I II	\$111,957	2.4	\$118,659	2.3				\$154,330	2.7	\$154,330	2.7	
Admin. Asst. II	\$0	0.0	\$18,540	0.6				\$19,683	0.6	\$19,683	0.6	
Admin. Asst. III	\$38,023	1.0	\$3,120	0.0				\$0	0.0	\$0	0.0	
Program Assistant I	\$38,949	1.0	\$35,291	0.9				\$45,265	1.1	\$45,265	1.1	
IT Professional III	\$0	0.0	\$24,232	0.3				\$19,442	0.2	\$19,442	0.2	
Salary Subtotal - DOH	\$410,726	7.2	\$441,133	7.2				\$469,397	7.2	\$469,397	7.2	
PERA on Salary Subtotal	\$41,507	\$	43,092					\$47,644		\$47,644		
Medicare	\$5,749		\$6,156					\$6,806		\$6,806		
Other Benefits	\$604	\$	500					\$552		\$552		
Other:												
Part-time/temporary												
Retirements/Payouts	\$221		\$823					\$19,522		\$19,522		
Employment Security Payments	\$13,560		\$2,973									
Contractual Services	\$0	\$	10,228									
Health & Life Costs Paid From Base	\$0		\$0									
STD Costs Paid From Base	\$0		\$23,642									
OSPB Reduction	\$0		\$464									
Current Positions and Other Subtotal	\$458,808	7.2	\$529,010	7.2				\$572,240	7.2	\$571,672	7.2	
G/F	\$293,132	4.6	\$315,363	4.6				\$347,621	4.6	\$347,053	4.6	
C/F	\$64,533	0.9	\$74,269	0.9				\$77,694	0.9	\$77,694	0.9	
CFE	\$101,142	1.7	\$139,378	1.7				\$146,925	1.7	\$146,925	1.7	
Allocated POTS:												
Salary Survey (non-add)	\$21,006		\$34,863					\$24,950		\$24,950		
Perform Based Pay (non-add)	\$0		\$0									
Health and Life POTS	\$17,995		\$7,393									
STD POTS	\$437		\$0									

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

RECONCILIATION OF FUNDS - DIV HOUSING

Calculation of Personal Services Appropriation

Previous Year Long Bill Appropriation

Previous Year Special Bills/

Generalized Selari Survey

Annualized Salary Survey

Annualized Perform Based Pay

Medicare Adjustments

PFRA increase

PERMISSIONS

Adjustments:

Decision Items

Technical Adjustments

OSBB Production

U3PB Reduction

Federal Fund Adjustment

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FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item Reconciliation:	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	FTE	Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE			
Long Bill Appropriation	\$1,267,453				\$1,414,221						\$1,451,087				
Supplemental Appropriation	\$0		\$0		\$0		\$0		\$0		\$1,459,805				
Special Bills	\$0		\$0		(\$9,701)		(3,815)								
Unused Cash Fund Spending Authority	\$0		\$0		(978)										
Unused Cash Exempt Spending Authority															
Increase/(Decrease) Federal Funds	\$248,041				\$274,024						(\$178,752)				
Reversions (GF)	\$0		\$0		\$0										
Subtotal	G/F	\$1,505,793	C/F	\$293,132	C/FE	\$66,799	FFE	\$109,300	\$1,036,562						
Allocated POTS:															
Salary Survey	\$46,561				\$76,383						\$67,200				
Perform Based Pay	\$0				\$0						\$24,315				
Health & Life	\$62,935				\$69,140						\$51,000				
Short Term Disability	\$1,576				\$1,199						\$1,404				
Subtotal POTS	\$111,072				\$146,722						\$143,919				
G/F	\$35,433				\$21,356						\$50,659				
C/F	\$4,005				\$0						\$0				
C/FE	\$0				\$20,900						\$10,412				
FFE	\$71,634				\$104,466						\$82,848				
Total Reconciliation of Funds - Div. Housing															
G/F	\$1,616,865				\$1,830,174						\$1,416,254				
C/F	\$328,565				\$320,506						\$364,445				
C/FE	\$70,804				\$74,269						\$77,694				
FFE	\$109,300				\$141,628						\$150,066				
Total Actual Expenditures															
Difference	\$0				\$0						\$0				

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006	Actual FY 2007	AProp. FY 2008	Total Funds	FTE	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Object Code
DOH Operating Expenses	\$25,902	\$25,903	\$25,903	\$0	\$0	\$0	\$0	\$25,903	\$0	\$0	\$25,903	2150
Custodial, Maintenance & Repair Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2230
Equip Maintenance and Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2231
ADP Maintenance and Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2232
Software Maintenance	\$283	\$250	\$250	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	2240
Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2250
Rentals	\$851	\$6	\$6	\$0	\$0	\$0	\$0	\$6	\$0	\$0	\$6	2251
Rent/Lease Motor Vehicles - Mileage	\$143	\$592	\$592	\$0	\$0	\$0	\$0	\$592	\$0	\$0	\$592	2510
In-State Travel	\$3,945	\$3,560	\$3,560	\$0	\$0	\$0	\$0	\$3,693	\$0	\$0	\$3,693	2530
Out-of-State Travel	\$801	\$504	\$504	\$0	\$0	\$0	\$0	\$504	\$0	\$0	\$504	2610
Advertising, Marketing & Public Relations	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2630
Communications/T/telephone/Fax	\$12,991	\$13,117	\$13,117	\$0	\$0	\$0	\$0	\$13,117	\$0	\$0	\$13,117	3112
Insurance (non-employee benefits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3115
Printing/Reproduction Services	\$3,177	\$2,066	\$2,066	\$0	\$0	\$0	\$0	\$2,207	\$0	\$0	\$2,207	3116
Freight, Storage & Other Services	\$0	\$415	\$415	\$0	\$0	\$0	\$0	\$415	\$0	\$0	\$415	3120
Automotive Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3121
Data Processing Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3122
Software Acquisition	\$261	\$237	\$237	\$0	\$0	\$0	\$0	\$237	\$0	\$0	\$237	3123
Educational Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3124
Books/Periodicals/Subscriptions	\$90	\$150	\$150	\$0	\$0	\$0	\$0	\$150	\$0	\$0	\$150	3125
Office Supplies	\$1,202	\$2,297	\$2,297	\$0	\$0	\$0	\$0	\$2,297	\$0	\$0	\$2,297	3126
Photographic Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	3127
Postage	\$816	\$940	\$940	\$0	\$0	\$0	\$0	\$940	\$0	\$0	\$940	4140
Printing/Copy Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4141
Repair & Maint Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4142
Non-capitalized Equipment	\$202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4180
IT Equipment	\$0	\$141	\$141	\$0	\$0	\$0	\$0	\$141	\$0	\$0	\$141	4220
Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4221
Gasoline	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4222
Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4223
Dues and Memberships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	4224
Official Functions	\$781	\$342	\$342	\$0	\$0	\$0	\$0	\$342	\$0	\$0	\$342	4225
Registration Fees	\$357	\$1,154	\$1,154	\$0	\$0	\$0	\$0	\$1,154	\$0	\$0	\$1,154	4226
Housing & Rental Assistance Pymts. Program:	\$123,591	\$247,797	\$247,797	\$0	\$0	\$0	\$0	\$298,000	\$0	\$0	\$298,000	
F/F	\$123,591	\$247,797	\$247,797	\$0	\$0	\$0	\$0	\$298,000	\$0	\$0	\$298,000	

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Total Funds	FTE	Request FY 2009 Total Funds	Object Code
Total Operating Expenses - Div. Housing	\$149,493		\$273,700		\$323,903		\$323,903		\$323,903		\$323,903	
G/F	\$25,902		\$25,903		\$25,903		\$25,903		\$25,903		\$25,903	
C/F	\$0		\$0		\$0		\$0		\$0		\$0	
C/FE	\$0		\$0		\$0		\$0		\$0		\$0	
F/FF	\$123,591		\$247,797		\$298,000		\$298,000		\$298,000		\$298,000	
Reconciliation of Funds - Operating/Travel												
Long Bill Appropriation	\$168,115		\$211,585									\$323,903
Supplemental Appropriation	\$0		\$0		\$0		\$0		\$0		\$0	
Unused Cash Exempt Spending Authority					\$62,115							
Increase/(Decrease) Federal Funds Reversions (GF)			(\$18,622)									\$0
Total Reconciliation - DOH Operating					\$273,700		\$273,903		\$273,903		\$273,903	
G/F	\$149,493		\$25,902		\$25,903		\$25,903		\$25,903		\$25,903	
C/F	\$0		\$0		\$0		\$0		\$0		\$0	
C/FE	\$0		\$0		\$0		\$0		\$0		\$0	
F/FF	\$123,591		\$247,797		\$298,000		\$298,000		\$298,000		\$298,000	
Indirect Costs - DOH												
C/F	\$325,528		\$381,964		\$393,578		\$393,578		\$393,578		\$393,578	
C/FE	\$126,613		\$149,320		\$160,786		\$160,786		\$160,786		\$160,786	
F/FF	\$36,151		\$41,662		\$31,996		\$31,996		\$31,996		\$31,996	
	\$162,764		\$190,982		\$200,796		\$200,796		\$200,796		\$200,796	

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item (3)(b) Manufactured Buildings Program	Total Funds	Actual FY 2005 FTE	Actual FY 2007 Total Funds FTE	Approp. FY 2008 Total Funds FTE	Estimate FY 2008 Total Funds FTE	Total Funds FTE	Request FY 2009 Total Funds FTE	Object Code	
Director	\$0	0.0	\$21,118	0.2	\$21,924	0.2	\$21,924	0.2	
General Professional VI	\$93,864	1.0	\$96,396	1.0	\$100,704	1.0	\$100,704	1.0	
Admin. Asst. III	\$53,073	1.6	\$55,907	1.5	\$58,405	1.5	\$58,405	1.5	
General Professional IV	\$0	0.0	\$62,568	1.0	\$65,364	1.0	\$65,364	1.0	
Professional Engineer I	\$54,783	1.0	\$61,536	1.0	\$64,452	1.0	\$64,452	1.0	
IT Proff IV	\$0	0.0	\$0	0.0	\$31,366	0.4	\$31,366	0.4	
Inspector III	\$295,046	5.0	\$299,061	5.0	\$279,627	5.0	\$279,627	5.0	
Salary Subtotal	\$496,766	8.7	\$596,585	9.7	\$599,917	10.0	\$599,917	10.0	
PERA on Salary Subtotal	\$50,422		\$58,234		\$60,892		\$60,892		
Medicare		\$7,203	\$8,371		\$8,699		\$8,699		
Other Benefits			\$0						
Other:									
Part-time/Temporary			\$450				\$0		
Retirements/Payouts		\$17,571	\$0						
OSPB Reduction		\$0	\$0						
Contractual Services		\$1,934	\$0						
Health & Life Costs Paid From Base		\$0	\$0						
STD Costs Paid From Base		\$0	\$0						
Current Positions and Other Subtotal		\$573,895	8.7	\$663,640	9.7	\$669,507	10.0	\$669,507	10.0
GIF		\$0	0.0	\$0	0.0				
CIF		\$573,895	8.7	\$663,640	9.7	\$669,507	10.0	\$669,507	10.0
Allocated POTS:									
Salary Survey (non-add)		\$25,035		\$10,759		\$18,182		\$0	
Perform Based Pay (non-add)		\$0		\$0		\$4,241		\$0	
Health and Life POTS		\$48,574		\$53,596		\$46,044		\$0	
STD POTS		\$853		\$674		\$862		\$0	
Difference		\$0		\$0		\$0		\$0	
Total Personal Services - Manuf Buildings Prog.		\$623,322	8.7	\$717,910	9.7	\$716,413	10.0	\$669,507	10.0
GIF		\$0	0.0	\$0	0.0				
CIF		\$623,322	8.7	\$717,910	9.7	\$716,413	10.0	\$669,507	10.0
Training and Grant Funding									
CF		\$2,300				\$280,000		\$280,000	
CFE		\$2,300				\$280,000		\$280,000	

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006 Total Funds FTE	Actual FY 2007 Total Funds FTE	Approp. FY 2008 Total Funds FTE	Estimate FY 2008 Total Funds FTE	Request FY 2009 Total Funds FTE	Object Code
Operating Expense - Manuf Buildings Program	\$94,067	\$198	\$106,353	\$106,353	\$105,505	2150
Custodial, Maintenance & Repair Services	\$78	\$278	\$0	\$0	\$278	2230
Equip Maintenance and Repair	\$899	\$508	\$0	\$0	\$508	2231
ADP Maintenance and Repair	\$0	\$0	\$0	\$0	\$0	2232
Software Maintenance	\$0	\$0	\$0	\$0	\$0	2240
Motor Vehicle Maint and Repair	\$0	\$0	\$0	\$0	\$0	2240
Rentals	\$860	\$0	\$0	\$0	\$0	2250
Rent/Lease Motor Vehicles - Mileage	\$17,168	\$13,287	\$17,186	\$17,186	\$17,186	2251
In-State Travel	\$17,128	\$21,222	\$25,655	\$25,655	\$25,655	2510
Out-of-State Travel	\$2,340	\$2,987	\$2,987	\$2,987	\$2,987	2530
Advertising, Marketing & Public Relations	\$6,350	\$0	\$0	\$0	\$0	2610
Communications/Telephone/Fax	\$9,265	\$11,119	\$11,119	\$11,119	\$11,119	2630
Insurance (non-employee benefits)	\$0	\$0	\$0	\$0	\$0	2660
Printing/Reproduction Services	\$244	\$5,075	\$5,075	\$5,075	\$5,075	2680
Legal Services	\$163	\$0	\$0	\$0	\$0	2690
Freight, Storage & Other Services	\$188	\$359	\$359	\$359	\$359	2820
Automotive Supplies	\$0	\$0	\$0	\$0	\$0	3112
Data Processing Supplies	\$200	\$0	\$0	\$0	\$0	3115
Software Acquisition	\$9,764	\$3,412	\$9,409	\$9,409	\$9,409	3116
Educational Supplies	\$0	\$0	\$0	\$0	\$0	3117
Books/Periodicals/Subscriptions	\$1,374	\$1,568	\$1,568	\$1,568	\$1,568	3120
Office Supplies	\$11,368	\$10,531	\$10,531	\$10,531	\$10,531	3121
Photographic Supplies	\$0	\$0	\$0	\$0	\$0	3122
Postage	\$4,975	\$4,275	\$4,275	\$4,275	\$4,275	3123
Printing/Copy Supplies	\$1,100	\$296	\$296	\$296	\$296	3124
Repair & Maint Supplies	\$0	\$0	\$0	\$0	\$0	3126
Capital Outlay	\$4,659	\$11,004	\$6,571	\$5,723	\$5,723	3128
IT Equipment	\$0	\$5,998	\$0	\$0	\$0	3140
Utilities	\$0	\$0	\$0	\$0	\$0	3910
Gasoline	\$44	\$96	\$96	\$96	\$96	3950
Fees, Fines, Discounts, Depreciation	\$0	\$0	\$0	\$0	\$0	4100
Dues and Memberships	\$865	\$550	\$550	\$550	\$550	4140
Official Functions	\$2,206	\$0	\$0	\$0	\$0	4180
Registration Fees	\$2,633	\$13,789	\$1,033,437	\$1,033,437	\$9,890	4220
Total Manufactured Buildings Program	\$717,389	8.7	\$826,564	9.7	\$1,02,766	10.0
C/F			\$826,564	9.7	\$1,02,766	10.0
CFE					\$280,000	

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Total Funds	FTE	Actual FY 2006	Actual FY 2007	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Object Code
RECONCILIATION OF FUNDS - Manuf Bldgs Program												
Calculation of Personal Services Appropriation												
Previous Year Long Bill Appropriation												
Previous Year Special Bills/Supplements												
Annualized Salary Survey												
Annualized Perform Based Pay												
Medicare Adjustment												
PERA increase												
Adjustments:												
Decision Items												
OSPB Reduction												
Technical Adjustments												
Reconciliation:												
Long Bill Appropriation	\$699,503											
Supplemental Appropriation	\$0											
Special Bills												
Unused Cash Fund Spending Authority												
Unused Cash Fund Exempt Spending Authority												
Reversions (GF)												
Subtotal	\$676,552											
G/F	\$0											
C/F												
CFE												
Allocated POTS:												
Salary Survey	\$0											
Perform Based Pay	\$0											
Health & Life	\$48,574											
Short Term Disability	\$853											
Subtotal POTS	\$49,427											
G/F	\$0											
C/F												
CFE												
Total Reconciliation of Funds - Manuf Bldgs Proj	\$725,979											
G/F	\$0											
C/F	\$725,979											
CFE												
Total Actual Expenditures	\$725,979											
Difference	\$0											

FY09 Budget Request

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Agency & Item (3)(C) Affordable Housing Development	Total Funds	FTE	Actual FY 2007	Total Funds	FTE	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code
State Affordable Housing Construction Grants & Loans															
Total	\$100,000		\$1,100,000	\$1,100,000		\$1,238,324	\$1,238,324		\$1,238,324	\$1,223,324		\$1,223,324	\$1,223,324		
G/F	\$100,000		\$0	\$0		\$1,223,324	\$0		\$1,223,324	\$0		\$1,223,324	\$0		
G/X							\$0		\$0			\$0			
CFE							\$15,000		\$15,000			\$0			
Reconciliation of Funds - Housing Grants															
Long Bill Appropriation	\$100,000		\$1,100,000			\$1,238,324			\$1,238,324			\$1,223,324			
Roll-forwards (Net)	\$0		\$0			\$0			\$0			\$0			
Reversions (GF)							\$0		\$0			\$0			
Total Reconciliation of Funds															
G/F	\$100,000		\$1,100,000	\$1,100,000		\$1,238,324	\$1,223,324		\$1,223,324	\$1,223,324		\$1,223,324	\$1,223,324		
CFE	\$0		\$0			\$15,000	\$0		\$15,000			\$0			
Fed Affordable Housing Construction Grants & Loans															
Total	\$15,158,765		\$14,665,888			\$8,880,825			\$8,880,825			\$9,173,282			
F/F	\$15,158,765		\$14,665,888			\$8,880,825			\$8,880,825			\$9,173,282			
Emergency Shelter Program															
F/F	\$968,623		\$968,312			\$971,220			\$971,220			\$1,029,552			
\$968,623			\$968,312			\$971,220			\$971,220			\$1,029,552			
Private Activity Bond Allocation Committee															
C/F	\$2,500		\$2,500			\$2,500			\$2,500			\$2,500			
\$2,500			\$2,500			\$2,500			\$2,500			\$2,500			
(3)(C) Rental Assistance															
Low Income Subsidies															
F/F	\$17,058,301		\$16,587,106			\$17,040,000			\$17,040,000			\$17,193,000			
\$17,058,301			\$16,587,106			\$17,040,000			\$17,040,000			\$17,193,000			
DIVISION OF HOUSING TOTAL															
G/F	\$36,097,464	32.4	\$36,636,208		34.7	\$31,334,874	32.1		\$31,369,370		32.1	\$31,807,843	32.1		
G/X	\$435,200	4.6	\$1,446,409		4.6	\$1,563,013	4.6		\$1,613,672		4.6	\$1,596,280	4.6		
	\$0		\$0			\$0			\$0			\$0			
C/F	\$913,301	9.6	\$1,052,652		10.6	\$1,274,417	10.9		\$1,343,746		10.9	\$1,015,992	10.9		
C/F	\$137,293	1.7	\$183,290		1.7	\$186,650	1.7		\$197,062		1.7	\$458,921	1.7		
CFE	\$34,611,669	16.6	\$33,953,856		17.8	\$28,310,794	14.9		\$28,214,890		14.9	\$28,736,649	14.9		

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Total Funds	FTE	Actual FY 2006	Total Funds	FTE	Approp. FY 2007	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code	
(4) Division of Local Government																
(4)(A) Community & Local Government																
(4)(A)(1) DLG Administration																
Personal Services																
Division Director	\$30,705	0.2		\$0	0.0								\$62,526	0.5	\$62,526	0.5
Mgmt Profile II	\$33,523	0.3		\$100,679	0.9								\$48,966	0.4	\$48,966	0.4
General Professional VII	\$23,781	0.2		\$21,794	0.2								\$0	0.0	\$0	0.0
General Professional VI	\$85,632	1.0		\$109,835	1.2								\$95,874	1.0	\$95,874	1.0
General Professional V	\$17,434	0.2		\$22,798	0.3								\$29,929	0.4	\$29,929	0.4
General Professional IV	\$12,101	0.2		\$19,295	0.3								\$46,676	0.7	\$46,676	0.7
General Professional III	\$249,180	4.3		\$231,492	4.0								\$291,317	4.7	\$291,317	4.7
General Professional II	\$72,465	1.6		\$82,596	1.8								\$67,453	1.3	\$67,453	1.3
General Professional I	\$7,951	0.2		\$0	0.0								\$0	0.0	\$0	0.0
Phys Sci Research III	\$79,314	1.0		\$57,083	0.7								\$58,665	0.7	\$58,665	0.7
Phys Sci Research II	\$0	0.0		\$28,044	0.5								\$29,352	0.5	\$29,352	0.5
Admin. Asst. I	\$14,244	0.5		\$17,749	0.5								\$15,858	0.5	\$15,858	0.5
Program Assistant II	\$40,061	0.8		\$30,067	0.6								\$66,194	1.2	\$66,194	1.2
Program Assistant I	\$16,686	0.5		\$16,067	0.4								\$0	0.0	\$0	0.0
Stat. Analyst IV	\$50,442	0.7		\$58,188	0.8								\$55,352	0.7	\$55,352	0.7
Stat. Analyst III	\$220,409	2.8		\$198,046	2.4								\$213,026	2.5	\$213,026	2.5
IT Professional VI	\$51,714	0.5		\$52,794	0.5								\$54,810	0.5	\$54,810	0.5
IT Professional IV	\$35,146	0.4		\$36,096	0.4								\$37,714	0.4	\$37,714	0.4
IT Professional III	\$54,067	0.8		\$0	0.0								\$0	0.0	\$0	0.0
IT Professional II	\$41,639	0.7		\$55,526	0.8								\$58,013	0.8	\$58,013	0.8
IT Professional I	\$41,639	0.7		\$42,764	0.7								\$44,680	0.7	\$44,680	0.7
IT Technician II	\$0	0.0		\$0	0.0								\$0	0.0	\$0	0.0
Salary Subtotal - Div. Local Government	\$1,136,494	17.0		\$1,180,912	17.1								\$1,213,878	17.3	\$1,213,878	17.3
PERA on Salary Subtotal	\$112,258			\$115,054									\$123,209		\$123,209	
Medicare	\$10,191			\$10,707									\$17,601		\$17,601	
Other Benefits																

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item Other:	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Part-time/Temporary	\$12,249		\$11,261				\$18,000						\$14,247	
Retirements/Payouts	\$18,289		\$2,003											
OSPB Reduction	\$0		\$0										\$0	
Contractual Services	\$0		\$0											
Health & Life Costs Paid From Base	\$0		\$12,384											
STD Costs Paid From Base	\$2		\$347											
Current Positions and Other Subtotal	\$1,289,483	17.0	\$1,332,668	17.1			\$1,387,388	17.3						
G/F	\$809,908	10.3	\$850,858	10.3			\$886,059	10.3						
C/F	\$0	0.0	\$0	0.0			\$0	0.0						
C/FE	\$479,575	6.7	\$481,810	6.8			\$501,329	7.0						
Allocated POTS:														
Salary Survey (non-add)	\$59,957		\$48,297											
Perform Based Pay (non-add)	\$0		\$0											
Health and Life POTS	\$64,550		\$71,285											
STD POTS	\$2,063		\$1,260											
Senior Executive Service (non-add)														
Difference	\$0		\$0										\$0	
CSBG Personal Services F/F	\$257,144	1.6	\$155,786	1.9			\$190,236	3.1						
Total Personal Services - DLG	\$1,613,240	18.6	\$1,560,998	19.0	\$1,504,085	20.4	\$1,651,479	20.4	\$1,580,621	20.4				
G/F	\$869,590	10.3	\$905,841	10.3	\$846,604	10.3	\$951,543	10.3	\$886,059	10.3				
C/F	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0				
C/FE	\$479,575	6.7	\$487,953	6.8	\$481,668	7.0	\$509,700	7.0	\$497,576	7.0				
F/F	\$264,075	1.6	\$167,204	1.9	\$175,813	3.1	\$190,236	3.1	\$196,986	3.1				
Reconciliation of Funds - Division of Local Government														
Calculation of Personal Services Appropriation														
Previous Year Long Bill Appropriation														
\$1,489,491														
Previous Year Special Bills/Supplements														
\$0														
Annualized Salary Survey														
\$76,383														
Annualized Perform Based Pay														
\$0														
Medicare Adjustment														
\$0														
PERA Increase														
\$0														

Reconciliation of Funds - Division of Local Government
Calculation of Personal Services Appropriation
Previous Year Long Bill Appropriation
Previous Year Special Bills/Supplements
Annualized Salary Survey
Annualized Perform Based Pay
Medicare Adjustment
PERA Increase

\$1,489,491	\$1,504,085
\$0	\$0
\$76,383	\$47,100
\$0	\$15,013
\$0	\$0
\$0	\$0

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Object Code	Total Funds	FTE	Request FY 2009 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Actual FY 2006 Total Funds	FTE	Agency & Item Adjustments:
Decision Items											
Technical Adjustments											
OSPB Reduction											
Federal Fund Adjustment (includes prior year POTS and Base Reductions)											
Reconciliation:											
Long Bill Appropriation	\$1,545,534		\$1,465,896		\$1,504,085						
Supplemental Appropriation	\$0		\$0								
Special Bills	\$0		\$0								
Increase/Decrease Federal Funds	\$12,891		(\$22,857)		\$0						
Unused Cash Spending Authority	(\$11,731)		\$0		(\$6,750)						
Unused Cash Exempt Spending Authority	\$0		(\$2,279)								
Subtotal	\$1,546,694		\$0								
G/F	\$793,661		\$1,440,760		\$1,497,335						
C/F	\$0		\$821,162		\$846,604						
CFE	\$488,958		\$0		\$0						
F/F	\$264,075		\$469,512		\$481,668						
Allocated POTS:			\$150,086		\$169,063						
Salary Survey	\$59,957		\$47,693								
Perform Based Pay	\$0		\$0								
Health & Life	\$64,550		\$71,285								
Short Term Disability	\$2,063		\$1,260								
Senior Executive Service											
Subtotal POTS	\$126,570		\$120,238								
G/F	\$33,133		\$84,679								
CFE	\$26,482		\$18,441								
F/F	\$6,931		\$17,118								
Total Reconciliation of Funds - Local Gov.											
G/F	\$1,613,240		\$1,560,998		\$1,651,479						
C/F	\$826,794		\$905,841		\$951,543						
CFE	\$0		\$0		\$0						
F/F	\$515,440		\$487,953		\$509,700						
	\$271,006		\$167,204		\$190,236						
Total Actual Expenditures	\$1,613,240		\$1,560,998		\$1,651,479						
Difference	\$0		\$0		\$0						

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
DLG Operating Expenses											
Custodial, Maintenance & Repair Services	\$68,280		\$67,323		\$67,323		\$67,323		\$67,323		2150
Equip Maintenance and Repair	\$413		\$0		\$0		\$0		\$0		2240
ADP Maintenance and Repair	\$390		\$0		\$0		\$0		\$0		2231
Software Maintenance	\$180		\$0		\$0		\$0		\$0		2232
Motor Vehicle Maint and Repair	\$1,459		\$1,276		\$1,276		\$1,276		\$1,276		2240
Rentals	\$0		\$0		\$0		\$0		\$0		2250
Rent/Lease Motor Vehicles - Mileage	\$79		\$231		\$231		\$231		\$231		2251
In-State Travel	\$5,028		\$4,998		\$4,998		\$4,998		\$4,998		2510
Out-of-State Travel	\$4,848		\$7,583		\$7,583		\$7,583		\$7,583		2530
Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0		\$0		2610
Communications/Telephone/Fax	\$16,673		\$17,972		\$17,972		\$17,972		\$17,972		2630
Insurance (non-employee benefits)	\$0		\$0		\$0		\$0		\$0		2650
Printing/Reproduction Services	\$5,911		\$3,843		\$3,843		\$3,843		\$3,843		2680
Freight, Storage & Other Services	\$188		\$429		\$429		\$429		\$429		2820
Automotive Supplies	\$13		\$0		\$0		\$0		\$0		3112
Data Processing Supplies	\$325		\$0		\$0		\$0		\$0		3115
Software Acquisition	\$4,661		\$4,675		\$4,675		\$4,675		\$4,675		3116
Educational Supplies	\$0		\$0		\$0		\$0		\$0		3117
Books/Periodicals/Subscriptions	\$797		\$221		\$221		\$221		\$221		3120
Office Supplies	\$5,023		\$3,743		\$3,743		\$3,743		\$3,743		3121
Photographic Supplies	\$0		\$0		\$0		\$0		\$0		3122
Postage	\$6,421		\$5,862		\$5,862		\$5,862		\$5,862		3123
Printing/Copy Supplies	\$1,116		\$622		\$622		\$622		\$622		3124
Repair & Maint Supplies	\$0		\$0		\$0		\$0		\$0		3126
Non-capitalized Equipment	\$9,088		\$9,931		\$9,931		\$9,931		\$9,931		3128
IT Equipment	\$0		\$112		\$112		\$112		\$112		3140
Utilities	\$0		\$0		\$0		\$0		\$0		3910
Gasoline	\$0		\$0		\$0		\$0		\$0		3950
Fees, Fines, Discounts, Depreciation	\$0		\$0		\$0		\$0		\$0		4100
Dues and Memberships	\$573		\$982		\$982		\$982		\$982		4140
Official Functions	\$1,462		\$147		\$147		\$147		\$147		4180
Registration Fees	\$3,632		\$4,531		\$4,531		\$4,531		\$4,531		4220
CSBG Operating	\$29,995		\$21,177		\$21,177		\$21,177		\$21,177		64,027

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009		
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Object Code
Total Operating Expenses - Div. Local Gov't.															
GF	\$98,275		\$88,500		\$131,351		\$131,351		\$131,351		\$131,351		\$131,351		
CF	\$43,186		\$42,178		\$42,178		\$42,178		\$42,178		\$42,178		\$42,178		
CFE															
FF															
Reconciliation of Funds - Operating/Travel															
Long Bill Appropriation	\$106,432		\$119,324												
Supplemental Appropriation	\$0		\$0												
Special Bills															
Unused Cash Exempt Spending Authority															
Increase/(Decrease) Federal Funds Reversions (GF)															
Total Reconciliation - DLG Operating															
GF	\$98,275		\$88,500		\$131,351		\$131,351		\$131,351		\$131,351		\$131,351		
GX	\$43,186		\$42,178		\$42,178		\$42,178		\$42,178		\$42,178		\$42,178		
CF															
CFE															
FF															

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item (4)(A)(2) Local Government Services Local Utility Management Assistance - LUMA Personal Services	Actual FY 2006 Total Funds FTE	Actual FY 2007 Total Funds FTE	Approp. FY 2008 Total Funds FTE	Estimate FY 2008 Total Funds FTE	Request FY 2009 Total Funds FTE	Object Code
General Professional IV	\$69,316	1.0	\$70,288	1.0	\$72,618	1.0
General Professional II	\$52,391	1.0	\$55,095	1.0	\$48,097	0.8
General Professional I	\$0	0.0	\$0	0.0	\$9,031	0.2
Salary Subtotal	\$121,706	2.0	\$125,383	2.0	\$129,746	2.0
PERA	\$12,260		\$12,836		\$13,169	
Medicare	\$1,716		\$1,790		\$1,881	
Other Benefits						
Other:						
Part-time/Temporary	\$0		\$0		\$0	
Retirements/Payouts	\$0		\$0		\$0	
Employment Security Payments	\$0		\$0		\$0	
Contractual Services	\$0		\$0		\$0	
Health & Life Costs Paid From Base	\$388		\$0		\$0	
STD Costs Paid From Base	\$0		\$0		\$0	
Legal Services	\$0		\$0		\$0	
OSPB Reduction	\$0		\$0		\$0	
Current Positions and Other Subtotal	\$136,070	2.0	\$140,009	2.0	\$144,797	2.0
C/F	\$136,070	2.0	\$140,009	2.0	\$144,797	2.0
Allocated POTS:						
Salary Survey (non-add)	\$2,227		\$2,418		\$4,272	
Perform Based Pay (non-add)	\$0		\$0		\$1,285	
Health and Life POTS	\$5,357		\$7,404		\$10,156	
STD POTS	\$493		\$142		\$169	
Difference	\$0		\$0		\$0	
Total Personal Services - LUMA	\$141,920	2.0	\$147,554	2.0	\$155,122	2.0
C/F	\$141,920	2.0	\$147,554	2.0	\$155,122	2.0
Operating Expenses	\$7,171		\$10,726		\$7,277	
						\$7,020

FY09 Budget Request

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Agency & Item (4)(A)(3) Conservation Trust Fund Distribution	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009 Total Funds	FTE
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE		
Total CFE	\$49,918,126	2.0	\$47,381,119	1.9	\$52,000,000	2.0	\$52,000,000	2.0	\$49,000,000	2.0	\$49,000,000	2.0		
(4)(A)(4) Federal Disability Program Navigator P F/F	\$1,293,959	8.5	\$1,028,922	2.8	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
(4)(A)(5) United Health Rural Health Care Grant CFE	\$0	0.0	\$524,566	0.0	\$475,434	0.0	\$475,434	0.0	\$150,000	0.0	\$150,000	0.0		
(4)(A)(6) Volunteer Firefighter Retirement Plans GF GFX	\$3,712,497		\$3,946,667		\$4,082,138		\$4,082,138		\$4,163,651		\$4,163,651			
	\$43,188		\$280,825		\$289,310		\$289,310							
	\$33,669,309		\$3,665,842		\$3,792,828		\$3,792,828							
Volunteer Firefighter Death & Disability Ins GF GFX	\$30,000		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000			
	\$0		\$0		\$0		\$0		\$0		\$0			
	\$30,000		\$30,000		\$30,000		\$30,000		\$30,000		\$30,000			
(4)(A)(7) Federal Info Projects F/F	\$33,073	0.4	\$49,549	0.5	\$60,000	0.5	\$60,000	0.5	\$50,000	0.5	\$50,000	0.5		
(4)(A)(8) Community Services Block Grant Total F/F	\$5,669,684		\$4,742,824		\$5,176,401		\$5,176,401		\$5,176,401		\$5,190,947			
	\$5,669,684		\$4,742,824		\$5,176,401		\$5,176,401		\$5,176,401		\$5,190,947			
(4)(A)(9) Waste Tire Fund Waste Tire Removal Grants C/F	\$2,927,247	0.5	\$2,990,928	0.5	\$2,455,000	0.7	\$2,455,000	0.7	\$3,013,567	0.7	\$3,013,567	0.7		
	\$2,154,011	0.5	\$2,535,170	0.5	\$2,455,000	0.7	\$2,455,000	0.7						
	\$773,237		\$455,758											
CCHE Advanced Technology Fund C/F	\$725,474		\$785,604		\$815,000		\$815,000		\$491,000		\$602,713			
	\$725,474		\$785,604		\$815,000		\$815,000		\$491,000		\$602,713			
Innovative Higher Ed Research Fund C/F									\$324,000		\$401,809			
									\$324,000		\$401,809			

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006				Actual FY 2007				Approp. FY 2008				Estimate FY 2008				Request FY 2009			
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Object Code			
TOTAL LOCAL GOVERNMENT & COMMUNITY :																				
GIF	\$66,170,667	32.0	\$63,286,049	26.7	\$66,865,926	25.6	\$67,029,201	25.6	\$64,466,475	25.6	\$64,466,475	25.6	\$64,466,475	25.6	\$64,466,475	25.6				
GX	\$955,964	10.3	\$1,228,844	10.3	\$1,178,092	10.3	\$1,283,031	10.3	\$5,121,888	10.3	\$5,121,888	10.3	\$5,121,888	10.3	\$5,121,888	10.3				
	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$3,822,828	0.0				
	\$3,028,577	2.5	\$3,479,144	2.5	\$3,416,517	2.7	\$3,432,399	2.7	\$4,169,906	2.7	\$4,169,906	2.7	\$4,169,906	2.7	\$4,169,906	2.7				
	\$51,196,031	8.7	\$48,874,541	8.7	\$52,982,248	9.0	\$53,010,280	9.0	\$49,672,722	9.0	\$49,672,722	9.0	\$49,672,722	9.0	\$49,672,722	9.0				
	\$7,290,786	10.5	\$6,009,677	5.2	\$5,466,241	3.6	\$5,480,664	3.6	\$5,501,960	3.6	\$5,501,960	3.6	\$5,501,960	3.6	\$5,501,960	3.6				

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Schedule 3 - Division of Housing Local Government

Agency & Item (4)(B) Field Services (4)(B)(1) Field Services	Total Funds	FTE	Actual FY 2006	Total Funds	FTE	Actual FY 2007	Total Funds	FTE	Approp. FY 2008	Total Funds	FTE	Estimate FY 2008	Total Funds	FTE	Request FY 2009	Total Funds	FTE	Object Code
Personal Services																		
Division Director																		
Mgmt Profile																		
General Professional VII																		
General Professional VI																		
General Professional V																		
General Professional IV																		
General Professional III																		
General Professional II																		
General Professional I																		
Program Assistant II																		
Program Assistant I																		
Admin. Asst. III																		
Admin. Asst. II																		
Admin. Asst. I																		
IT Professional VI																		
IT Professional IV																		
IT Professional III																		
IT Professional II																		
Salary Subtotal																		
PERA on Salary Subtotal																		
Medicare																		
Other Benefits																		
Other:																		
Part-time/Temporary																		
Retirements/Payouts																		
OSPB Reduction																		
Contractual Services																		
Health & Life Costs Paid From Base																		
STD Costs Paid From Base																		
Legal Services																		
\$1,517,126																		
\$465,085																		
\$1,052,041																		
Current Positions and Other Subtotal																		
GIF																		
CFE																		

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item Allocated POTS:	Total Funds	Actual FY 2006 FTE	Actual FY 2007 Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds	Object Code
Salary Survey (non-add)	\$37,091		\$27,533			\$52,074	
Perform Based Pay (non-add)	\$0		\$0			\$19,774	
Health and Life POTS	\$56,681		\$58,490			\$81,342	
STD POTS	\$1,952		\$1,939			\$3,194	
Difference	\$0		\$0		\$0	\$0	
Total Personal Services - Field Staff	\$1,575,759	19.2	\$1,539,518	17.6	\$1,697,957	19.4	\$1,613,421
G/F	\$488,238	5.2	\$514,317	5.2	\$518,959	5.2	\$475,404
CFE	\$1,087,521	14.0	\$1,025,201	12.4	\$1,178,998	14.2	\$1,138,017
Operating Expenses	\$172,937		\$200,012		\$200,012		\$200,012
Operating Expenses - Field Staff							
Custodial, Maintenance & Repair Services	\$7		\$583		\$583		2150
Equip Maintenance and Repair	\$609		\$436		\$436		2230
ADP Maintenance and Repair	\$0		\$947		\$947		2231
Software Maintenance	\$7,414		\$0		\$8,500		2232
Motor Vehicle Maint and Repair	\$0		\$5,961		\$5,961		2240
Rentals	\$6,554		\$4,641		\$4,641		2250
Rent/Lease Motor Vehicles - Mileage	\$16,113		\$11,406		\$18,875		2251
In-State Travel	\$37,529		\$43,924		\$43,924		2510
Out-of-State Travel	\$7,260		\$11,217		\$11,217		2530
Advertising, Marketing & Public Relations	\$352		\$719		\$0		2610
Communications/Telephone/Fax	\$31,480		\$33,367		\$33,367		2630
Insurance (non-employee benefits)	\$0		\$0		\$0		2660
Printing/Reproduction Services	\$8,217		\$6,888		\$6,888		2680
Freight, Storage & Other Services	\$250		\$1,590		\$340		2820
Automotive Supplies	\$53		\$278		\$278		3112
Data Processing Supplies	\$0		\$0		\$0		3115
Software Acquisition	\$8,345		\$1,660		\$2,219		3116
Educational Supplies	\$0		\$0		\$0		3117
Books/Periodicals/Subscriptions	\$2,890		\$2,959		\$2,959		3120
Office Supplies	\$5,394		\$6,354		\$6,354		3121
Photographic Supplies	\$0		\$0		\$0		3122

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Reconciliation of Funds - FIELD SERVICES

- Calculation of Personal Services Appropriation
- Previous Year Long Bill Appropriation
- Previous Year Special Bills/Supplements
- Annualized Salary Survey
- Annualized Perform Based Pay
- Medicare Adjustment
- PERA Increase
- Adjustments: Decision Items
- OSPB Reduction
- Technical Adjustments

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item Base Adjustments Operating/Travel Federal Fund Adjustment	Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
Reconciliation:											
Long Bill Appropriation	\$2,006,954	\$0	\$2,032,365	\$0	\$91,865	\$0	\$2,037,936	\$0	\$6,927	\$0	
Supplemental Appropriation	\$0	\$0	\$0	\$0	\$92,053	\$0	\$91,865	\$0	\$2,137,261	\$0	
Special Bills	\$0	\$0	\$0	\$0	\$2,080,979	\$0	\$2,053,880	\$0	\$2,010,459	\$0	
OSPB Reduction					\$465,085	\$0	\$465,704	\$0	\$475,404	\$0	
Unused Cash Exempt Spending Authority					\$1,204,884	\$0	\$1,185,864	\$0	\$1,310,903	\$0	
Increase/(Decrease) Federal Funds Reversions (GF)					\$411,010	\$0	\$402,312	\$0	\$268,874	\$0	
Subtotal	G/F		C/F		C/FE		F/F				
Allocated POTS:											
Salary Survey	\$45,509				\$38,046				\$64,691		
Perform Based Pay	\$0				\$0				\$34,634		
Health & Life	\$80,641				\$85,161				\$110,727		
Short Term Disability	\$2,378				\$2,459				\$3,829		
Subtotal POTS	G/F		C/F		C/FE		F/F				
Total Reconciliation - FIELD SERVICES	\$2,206,578				\$2,179,546				\$2,224,340		
G/F	\$489,045				\$514,317				\$546,085		
C/F									\$0		
CFE									\$1,351,884		
FF									\$326,371		
Total Actual Expenditures	\$2,206,577										
Difference	\$0				\$0				\$2,137,261		

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item (4)(B)(2) Community Development Block Grant	Total Funds	Actual FY 2006 FTE	Actual FY 2007 FTE	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
	Total Funds	FTE	FTE	Total Funds	FTE	FTE
Total F/F	\$8,107,258	\$9,059,705	\$9,059,705	\$6,701,843	\$6,701,843	\$7,049,019
\$8,107,258	\$9,059,705			\$6,701,843	\$6,701,843	\$7,049,019
(4)(B)(3) Local Govt Mineral & Energy Impact Grants						
Total C/F	\$101,477,804	\$121,949,117	\$63,300,000	\$63,300,000	\$63,300,000	\$63,300,000
C/F	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000
Info only - Severance Tax Funds	\$78,377,804	\$98,849,117	\$40,200,000	\$40,200,000	\$40,200,000	\$40,200,000
Info only - Severance Tax Loans Made	\$71,479,114	\$81,082,785	\$40,200,000	\$40,200,000	\$40,200,000	\$40,200,000
Info only - Federal Mineral Lease	\$32,137,400	\$2,184,643	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000
\$27,861,289	\$38,681,690		\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000
(4)(B)(4) Local Govt Gaming Impact Grants						
Total CFE	\$5,809,651	\$6,381,333	\$6,822,829	\$6,822,829	\$7,800,000	\$7,800,000
\$5,809,651	\$6,381,333		\$6,822,829	\$6,822,829	\$7,800,000	\$7,800,000
(4)(B)(5) Search & Rescue Fund						
Total C/F	\$471,910	1.3	\$460,290	1.3	\$615,000	1.3
C/F	\$425,716	1.3	\$437,589	1.3	\$505,000	1.3
CFE	\$46,194		\$22,701		\$110,000	
(4)(B)(6) Livability Counts Pilot Program						
Total GF	\$0	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000
GF	\$0	\$200,000	\$200,000	\$200,000	\$100,000	\$100,000
(4)(B)(7) Heritage Grants Program						
Total GF	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Heritage Grants Program						
Total CFE	\$79,373	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Roll Forward Prior Year Appropriation/Expenses	\$52,225	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL FIELDS SERVICES						
Total GF	\$118,152,572	24.6	\$140,429,991	22.5	\$79,877,608	25.6
GF	\$488,238	5.2	\$714,317	5.2	\$675,404	5.2
C/F	\$23,525,716	1.3	\$23,537,589	1.3	\$23,605,000	1.3
CFE	\$85,573,480	14.0	\$106,678,364	12.4	\$48,599,010	14.2
FF	\$8,565,139	4.2	\$9,499,721	3.5	\$6,998,194	4.9
					\$7,028,214	4.9
					\$7,372,847	4.9

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item (5) Division of Emergency Management	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009			Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	
Personal Services - General Fund																
Senior Executive Service	\$43,095	0.4	\$29,005	0.3			\$34,461	0.3	\$34,461	0.3						
General Professional V	\$11,128	0.2	\$114,783	1.6			\$111,900	1.5	\$111,900	1.5						
General Professional IV	\$97,819	1.8	\$92,479	1.8			\$73,074	1.3	\$73,074	1.3						
General Professional III	\$62,155	1.0	\$30,655	0.5			\$14,586	0.3	\$14,586	0.3						
General Professional II	\$28,246	0.3	\$17,371	0.3			\$52,659	1.0	\$52,659	1.0						
General Professional I	\$0	0.0	\$22,630	0.5			\$0	0.0	\$0	0.0						
Program Asst. I	\$47,074	1.1	\$50,065	1.2			\$66,834	1.5	\$66,834	1.5						
IT Professional III	\$55,428	0.7	\$71,487	1.0			\$80,758	1.1	\$80,758	1.1						
Phys Sci Research III	\$0	0.0	\$16,795	0.2			\$46,496	0.6	\$46,496	0.6						
Admin. Asst. III	\$0	0.0	\$2,610	0.1			\$0	0.0	\$0	0.0						
Accounting Tech III	\$41,299	1.0	\$6,680	0.2			\$26,613	0.8	\$26,613	0.8						
Accounting Tech I	\$36,840	1.0	\$2,553	0.1			\$0	0.0	\$0	0.0						
Salary Subtotal	\$423,084	7.5	\$457,061	7.8			\$507,381	8.2	\$507,381	8.2						
PERA on Salary Subtotal	\$42,253		\$46,614				\$51,499		\$51,499							
Medicare	\$5,923		\$6,518				\$7,357		\$7,357							
Other:																
Part-time/Temporary							\$0									
Retirements/Payouts							\$24,496									
Employment Security Payments							\$0									
Contractual Services							\$427									
Health & Life Costs Paid From Base							\$20,158									
STD Costs Paid From Base							\$198									
OSPB Reduction																
Current Positions and Other Subtotal							\$493,529	7.5	\$546,904	7.8						
G/F							\$430,907	7.2	\$481,688	7.2						
CFF							\$62,622	0.3	\$65,216	0.6						
Allocated POTS:																
Salary Survey (non-add)							\$4,543									
Perform Based Pay (non-add)							\$0									
Health and Life POTS							\$2,175									
STD POTS							\$415									
Difference							\$0									
Total Personal Services - DEM GF & CFE	\$496,119	7.5	\$573,321	7.8			\$593,460	8.2	\$567,949	8.2						
GF	\$433,497	7.2	\$508,105	7.2			\$528,570	7.2	\$503,059	7.2						
CFE	\$62,622	0.3	\$65,216	0.6			\$64,890	1.0	\$64,890	1.0						

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Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Object Code	
Personal Services - FEMA Funds														
Senior Executive Service	\$0	0.0	\$88,214	0.7			\$103,383	0.7	\$103,383	0.8				
General Professional VII	\$97,976	1.0	\$35,294	0.3			\$0	0.0	\$0	0.0				
General Professional VI	\$133,652	1.6	\$239,913	2.5			\$287,748	3.0	\$287,748	3.0				
General Professional V	\$207,377	3.7	\$223,065	3.0			\$274,440	3.5	\$274,440	3.5				
General Professional IV	\$409,900	7.0	\$351,147	5.2			\$461,742	6.8	\$461,742	6.8				
General Professional III	\$281,383	5.3	\$166,196	2.6			\$174,006	2.8	\$174,006	2.8				
General Professional II	\$0	0.0	\$48,079	1.0			\$48,897	1.0	\$48,897	1.0				
IT Professional II	\$0	0.0	\$0	0.0			\$0	0.0	\$174,006	2.8				
Physical Science/Researcher III	\$0	0.0	\$32,152	0.4			\$47,106	0.8	\$47,106	0.8				
Program Assistant I	\$38,862	0.9	\$39,586	0.9			\$24,786	0.5	\$24,786	0.5				
Accounting Tech I	\$0	0.0	\$7,509	0.2			\$0	0.0	\$0	0.0				
Admin. Asst. III	\$39,360	1.0	\$43,277	1.1			\$52,203	1.3	\$52,203	1.3				
Salary Subtotal	\$1,188,531	20.5	\$1,274,432	17.8			\$1,370,928	20.2	\$1,370,928	20.3				
PERA	\$120,705		\$134,349				\$139,149		\$139,149					
Medicare	\$14,125		\$16,142				\$19,878		\$19,878					
Contractual Services	\$178,973		\$325,473				\$0		\$0					
Legal Services	\$1,750		\$1,587											
Subtotal All Above	\$1,504,084	20.5	\$1,751,983	17.8			\$1,529,956	20.2	\$1,529,956	20.3				
Added Items to Personal Services - Division of Emergency Management														
Salary Survey (non-add)	\$40,714		\$47,933				\$61,074		\$61,074					
Perform Based Pay (non-add)	\$0		\$0				\$26,607		\$26,607					
Health/Life Insurance	\$61,654		\$87,101				\$131,211		\$131,211					
Short Term Disability	\$1,450		\$1,080				\$1,920		\$1,920					
OSPB Reduction														
Subtotal Added Items	\$63,104		\$88,181				\$133,131		\$133,131					
Total Personal Services - DEM FF	\$1,567,188	20.5	\$1,840,164	17.8			\$1,663,087	20.2	\$1,663,087	20.3				
FF	\$1,567,188	20.5	\$1,840,164	17.8			\$1,663,087	20.2	\$1,663,087	20.3				
Total Personal Services - DEM	\$2,063,307	28.0	\$2,413,485	25.6			\$2,256,546	28.4	\$2,094,845	28.5				
GF	\$433,497	7.2	\$508,105	7.2			\$528,570	7.2	\$503,059	7.2				
CPE	\$62,622	0.3	\$65,216	0.6			\$64,890	1.0	\$64,890	1.0				
FF	\$1,567,188	20.5	\$1,840,164	17.8			\$1,663,087	20.2	\$1,663,087	20.3				

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006 Total Funds	FTE	Actual FY 2007 Total Funds	FTE	Approp. FY 2008 Total Funds	FTE	Estimate FY 2008 Total Funds	FTE	Request FY 2009 Total Funds	FTE	Object Code
									\$4,526		
Operating Expenses - DEM GF/CFF											
Custodial, Maintenance & Repair Services	\$15,410		\$0		\$0		\$0		\$0		2150
Equip Maintenance and Repair	\$0		\$0		\$0		\$0		\$0		2230
ADP Maintenance and Repair	\$2,102		\$2,102		\$0		\$0		\$0		2231
Software Maintenance	\$2,511		\$0		\$0		\$0		\$0		2232
Motor Vehicle Maint and Repair	\$0		\$0		\$0		\$0		\$0		2240
Rentals	\$1,768		\$0		\$0		\$0		\$0		2250
Rent/Lease Motor Vehicles - Mileage	\$20,379		\$0		\$0		\$0		\$0		2251
In-State Travel	\$324		\$5		\$5		\$5		\$5		2510
Out-of-State Travel	\$0		\$0		\$0		\$0		\$0		2530
Advertising, Marketing & Public Relations	\$0		\$0		\$0		\$0		\$0		2610
Communications/Telephone/Fax	\$45,446		\$7,497		\$7,497		\$3,683		\$3,683		2630
Insurance (non-employee benefits)	\$0		\$0		\$0		\$0		\$0		2660
Printing/Reproduction Services	\$1,449		\$0		\$0		\$0		\$0		2680
Freight, Storage & Other Services	\$0		\$0		\$0		\$0		\$0		2820
Automotive Supplies	\$0		\$0		\$0		\$0		\$0		3112
Data Processing Supplies	\$0		\$0		\$0		\$0		\$0		3115
Software Acquisition	\$0		\$0		\$0		\$0		\$0		3116
Educational Supplies	\$0		\$0		\$0		\$0		\$0		3117
Books/Periodicals/Subscriptions	\$98		\$0		\$0		\$0		\$0		3120
Office Supplies	\$105		\$375		\$375		\$375		\$375		3121
Photographic Supplies	\$0		\$0		\$0		\$0		\$0		3122
Postage	\$864		\$37		\$37		\$37		\$37		3123
Printing/Copy Supplies	\$0		\$0		\$0		\$0		\$0		3124
Repair & Maint Supplies	\$0		\$0		\$0		\$0		\$0		3126
Capital Outlay	\$43		\$1,789		\$1,789		\$0		\$0		3128
IT Equipment	\$0		\$0		\$0		\$0		\$0		3140
Utilities	\$620		\$0		\$0		\$0		\$0		3910
Gasoline	\$34		\$0		\$0		\$0		\$0		3950
Fees, Fines, Discounts, Depreciation	\$0		\$69		\$69		\$69		\$69		4100
Dues and Memberships	\$0		\$0		\$0		\$0		\$0		4140
Official Functions	\$276		\$357		\$357		\$357		\$357		4180
Registration Fees	\$695		\$0		\$0		\$0		\$0		4220

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Object Code	Request FY 2009 Total Funds	FTE	Estimate FY 2008			Object Code
			Total Funds	FTE	Total Funds	
Agency & Item FEMA Funds:						
Operating Expenses	\$516,102		\$604,718		\$483,987	\$508,186
In-State Travel Expenses	\$46,546		\$34,812		\$36,225	\$40,000
Out-of-State Travel Expenses	\$53,656		\$40,077		\$25,500	\$30,000
Capital Outlay	\$28,268		\$156,711		\$50,000	\$50,000
Total Operating - DEM	\$736,693		\$846,446		\$600,238	\$632,712
G/F	\$92,121		\$10,129		\$4,526	\$4,526
CFE	\$0		\$0		\$0	\$0
F/F	\$644,572		\$836,317		\$595,712	\$628,186
Administration	\$2,800,000	28.0	\$3,259,931	25.6	\$2,655,465	28.4
G/F	525,619	7.2	518,234	7.2	\$489,472	7.2
CFE	62,622	0.3	65,216	0.6	\$64,890	1.0
F/F	2,211,759	20.5	2,676,481	17.8	\$2,101,103	20.0
Calculation of Appropriation						
Previous Year Long Bill Appropriation						\$2,655,465
Previous Year Special Bills/Supplementals						
Annualized Salary Survey						\$64,239
Annualized Perform Based Pay						\$0
Medicare Adjustment						\$0
PERA increase - 7/1/2002 and 7/1/2003						
Adjustments: Decision Items						
Decision Items						(\$10,240)
Technical Adjustments						(\$3,060)
OSPB Reduction						
Operating/Travel						
Federal Funds:						\$21,655
Federal Fund Adjustment						

Federal Funds: Federal Fund Adjustment

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item Reconciliation:	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009		Object Code
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	
Long Bill Appropriation	\$2,231,803		\$2,579,811		\$2,655,465		\$2,752,015								
Supplemental Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Special Bills	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/Decrease Cash Spending Authority	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Increase/(Decrease) Federal Funds Reversions (GF)	\$457,246		\$501,283		\$63,117		(\$24,458)								
Subtotal	\$2,689,049		\$3,081,094		\$2,592,348		\$2,727,557								
C/F	\$518,486		\$478,230		\$489,472		\$507,585								
C/F	\$0		\$0		\$0		\$489,472								
CFE	\$62,622		\$62,497		\$64,890		\$64,890								
FF	\$2,107,941		\$2,540,367		\$2,037,986		\$2,155,082								
Allocated POTS:															
Salary Survey	\$45,257		\$64,239		\$74,874										
Perform Based Pay	\$0		\$0		\$30,920										
Health & Life	\$63,829		\$113,518		\$156,578										
Short Term Disability	\$1,865		\$1,080		\$2,064										
Subtotal POTS	\$110,951		\$178,837		\$264,436										
G/F	\$7,133		\$40,004		\$43,624										
C/F	\$0		\$0		\$0		\$0								
CFE	\$0		\$2,719		\$0										
FF	\$103,818		\$136,114		\$220,812										
Total Reconciliation - DEM															
G/F	\$2,800,000		\$3,259,931		\$2,856,784		\$2,727,557								
C/F	\$525,619		\$518,234		\$533,096		\$507,585								
CFE	\$0		\$0		\$0		\$0								
FF	\$62,622		\$65,216		\$64,890		\$64,890								
Total Actual Expenditures															
Difference															
Assist Local Govts - Disasters -Blizzard CFE	\$0		\$760,693		\$150,000		\$0								
State Forest Service - Fire Suppression CFE	\$2,741,559		\$2,851,500		\$2,729,407		\$4,445,390								
National Guard - Disaster Emer Funds - CFE	\$0		\$1,040,938		\$0		\$0								
Loc Govt Emerg Train Prog - Fees	\$0		\$0		\$0		\$0								
Town of Holly Tornado Emerg Funds	\$0		\$203,347		\$500,000		\$450,000								
Federal Disaster Response	\$0		\$0		\$0		\$0								

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	\$3,179,407	\$3,829,407	\$3,829,407	Total Funds	FTE	Total Funds	FTE	Object Code
Disaster Response and Recovery	\$2,741,559		\$4,856,477		\$2,741,559		\$2,729,407	\$2,729,407	\$3,379,407	\$4,895,390	\$4,445,390	\$4,445,390		
CFE			\$4,856,477		\$0		\$450,000		\$450,000		\$450,000		\$450,000	
FF	\$0		\$0											
Assist Local Govts - Emer Mgmt Asst/Plans	\$52,042,457		\$34,888,273											
Pub Safety Interop Comm - PSIC FF	\$0		\$0											
Mitig Grant Local Govts (Nationally Competitive)	\$7,084,730		\$2,824,386											
Local Government Training Fee	\$0		\$0											
Preparedness Grants and Training	\$59,127,187		\$37,712,659											
CF	\$0		\$0											
FF	\$59,127,187		\$37,712,659											
Total Division of Emergency Management	\$64,668,320	28.0	\$45,829,068	25.6	\$41,345,860	28.2								
GF	\$522,380	7.2	\$518,234	7.2	\$489,472	7.2								
CF	\$0	0.0	\$0	0.0	\$10,988	0.0								
CFE	\$2,806,993	0.3	\$4,921,693	0.6	\$2,794,297	1.0								
FF	\$61,338,947	20.5	\$40,389,140	17.8	\$38,051,103	20.0								

FY09 Budget Request

Schedule 3 - Division of Housing Local Government

Agency & Item (3)(B)(4) Divisionwide Indirect Costs	Actual FY 2006			Actual FY 2007			Approp. FY 2008			Estimate FY 2008			Request FY 2009	
	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE	Total Funds	FTE
C/F	\$1,124,966	\$1,239,262	\$67,201	\$67,201	\$785,116	\$785,116	\$785,116	\$785,116	\$785,116	\$785,116	\$785,116	\$785,116	\$785,116	
CFE	\$41,005	\$481,898	\$620,561	\$620,561	\$50,134	\$50,134	\$50,134	\$50,134	\$50,134	\$50,134	\$50,134	\$50,134	\$50,134	
F/F	\$602,063	\$551,500	\$397,633	\$397,633	\$337,349	\$337,349	\$337,349	\$337,349	\$337,349	\$337,349	\$337,349	\$337,349	\$337,349	
Division Local Govt & Emerg Mgmt Total	\$250,116,525	84.6	\$250,786,370	74.8	\$188,874,510	79.4	\$204,412,147	79.6	\$184,286,806	79.7				
G/F	\$1,966,582	22.7	\$2,461,395	22.7	\$2,342,968	22.7	\$2,562,212	22.7	\$6,432,003	22.7				
GFX	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$0	0.0				
C/F	\$26,595,297	3.8	\$27,083,934	3.8	\$27,082,639	4.0	\$27,098,521	4.0	\$27,836,028	4.0				
CFE	\$140,058,401	22.9	\$161,095,160	21.7	\$104,712,904	24.2	\$105,476,659	24.2	\$104,141,254	24.2				
F/F	\$77,796,935	35.2	\$56,450,038	26.6	\$50,913,171	28.5	\$65,451,947	28.7	\$45,877,521	28.8				
TOTAL COMMUNITY DEVELOPMENT	\$286,213,988	117.0	\$287,422,577	109.5	\$220,209,384	111.5	\$235,781,517	111.7	\$216,094,649	111.8				
G/F	\$2,401,782	27.3	\$3,907,804	27.3	\$3,905,981	27.3	\$4,175,883	27.3	\$8,028,283	27.3				
GFX	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$0	0.0				
C/F	\$27,508,598	13.3	\$28,136,586	14.4	\$28,357,056	14.9	\$28,442,267	14.9	\$28,852,020	14.9				
CFE	\$140,195,695	24.6	\$161,278,451	23.4	\$104,899,554	25.9	\$105,673,701	25.9	\$104,600,176	25.9				
F/F	\$112,408,604	51.8	\$90,403,895	44.4	\$79,223,965	43.4	\$93,668,837	43.6	\$74,614,170	43.7				
*	*	*	*	*	*	*	*	*	*	*	*	*	*	*
TOTAL DEPARTMENT	\$293,161,455	186.8	\$295,422,634	176.7	\$228,430,715	184.0	\$243,141,258	184.2	\$224,918,025	184.3				
G/F	\$4,773,198	58.0	\$6,456,740	57.5	\$7,203,127	58.0	\$7,203,127	58.0	\$11,558,046	58.0				
GFX	\$3,699,309	0.0	\$3,695,842	0.0	\$3,822,828	0.0	\$3,822,828	0.0	\$0	0.0				
C/F	\$28,219,348	23.4	\$28,861,326	24.4	\$29,229,146	26.0	\$29,229,146	26.0	\$29,850,404	26.0				
CFE	\$142,876,076	52.6	\$163,956,272	45.8	\$107,911,577	55.6	\$108,561,577	55.6	\$107,307,315	51.6				
F/F	\$113,593,525	52.8	\$92,412,454	49.0	\$80,264,037	44.4	\$94,324,579	44.6	\$76,202,260	48.7				

FY09 Budget Request

Source of revenue

(1) Executive Director's Office	
Cash Funds	
Local Utility Mgmt. Assistance	100
Search and Rescue Funds	420
Waste Tire Recycling Fund	289
Manufactured Building Program	12V
Moffat Tunnel District	11E
Misc. Cash Sources	100
CASH TOTALS	\$60,832
CASH EXEMPT	
Exec. Dir. Office Personal Services (Indirect Costs)	100
Exec. Dir. Office Operating (Indirect Costs)	100
Moffat Tunnel District	11E
Gaming Contiguous Counties Funds	100
Federal Mineral Lease Fund	100
Severance Tax Fund	100
Workforce Development Council	100
Workforce Improvement Grants	100
Indirect	
Indirect - HUD - Community Development Block Grants	100
Indirect - HHS - Community Services Block Grants	100
Indirect - HUD Housing Programs	100
Indirect - Division of Emergency Management	100
Indirect - Severance Tax Fund	100
Indirect - Federal Mineral Lease Fund	100
Indirect - Gaming Contiguous Counties Fund	100
Indirect - Manufactured Housing Program	100
Indirect - LUMA	100
Indirect - Office of Workforce Development	100
Indirect - Search and Rescue Fund	100
Indirect - Waste Tire Fund	100
Misc. Cash Exempt Sources	
CASH EXEMPT TOTALS	\$76,553

Schedule 4 - SOURCE OF FINANCING - Long Bill Groups

	Actual FY 2006 Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
Fund # / Rev Src Code				
Cash Funds				
Local Utility Mgmt. Assistance	\$3,454	\$2,704	\$4,669	\$4,372
Search and Rescue Funds	\$3,806	\$4,026	\$7,982	\$7,982
Waste Tire Recycling Fund	\$1,635	\$1,788	\$1,904	\$1,904
Manufactured Building Program	\$14,424	\$26,361	\$17,028	\$18,604
Moffat Tunnel District	\$26,481	\$27,172	\$32,958	\$32,958
Misc. Cash Sources	\$11,032	\$0	\$152,793	\$233,714
CASH TOTALS	\$60,832	\$62,050	\$217,334	\$299,534
CASH EXEMPT				
Exec. Dir. Office Personal Services (Indirect Costs)	\$1,037,515	\$980,341	\$1,100,142	\$1,155,424
Exec. Dir. Office Operating (Indirect Costs)	\$104,106	\$129,962	\$132,413	\$132,413
Moffat Tunnel District	\$0	\$0	\$60,000	\$60,000
Gaming Contiguous Counties Funds	\$4,253	\$5,415	\$9,292	\$9,292
Federal Mineral Lease Fund	\$19,957	\$20,823	\$21,445	\$21,452
Severance Tax Fund	\$39,913	\$41,646	\$42,889	\$42,904
Workforce Development Council	\$352,520	\$329,866	\$466,016	\$0
Workforce Improvement Grants	\$10,942	\$17,312	\$20,000	\$20,000
Indirect				
Indirect - HUD - Community Development Block Grants	\$100,757	\$80,959		
Indirect - HHS - Community Services Block Grants	\$38,867	\$43,185		
Indirect - HUD Housing Programs	\$293,491	\$282,966		
Indirect - Division of Emergency Management	\$623,976	\$551,500		
Indirect - Severance Tax Fund	\$249,368	\$385,743		
Indirect - Federal Mineral Lease Fund	\$124,684	\$192,871		
Indirect - Gaming Contiguous Counties Fund	\$23,382	\$24,606		
Indirect - Manufactured Housing Program	\$126,613	\$119,320		
Indirect - LUMA	\$30,419	\$36,143		
Indirect - Office of Workforce Development	\$64,650	\$44,331		
Indirect - Search and Rescue Fund	\$17,986	\$18,675		
Indirect - Waste Tire Fund	\$10,586	\$12,383		
Misc. Cash Exempt Sources				
CASH EXEMPT TOTALS	\$76,553	\$66,228	\$316,277	\$92,299
	\$1,645,759	\$1,531,593	\$2,168,474	\$1,944,496

FY09 Budget Request

Source of revenue	Schedule 4 - SOURCE OF FINANCING - Long Bill Groups			Request FY 2009		
	Fund # / Rev Src Code	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Total Funds
Federal						
Workforce Improvement Grants		\$1,028,224	\$1,864,826	\$450,000	\$450,000	\$450,000
Misc. Federal Sources		\$156,696	\$143,733	\$590,072	\$207,742	\$1,138,089
FEDERAL TOTALS		<u>\$1,184,920</u>	<u>\$2,008,559</u>	<u>\$1,040,072</u>	<u>\$657,742</u>	<u>\$1,588,089</u>
(2) Property Taxation						
Division of Property Taxation						
CASH FUNDS						
Exemption Cash Fund	16F	\$649,917	\$662,690	\$654,756	\$699,685	\$698,850
CASH EXEMPT						
Federal Mineral Lease Fund						
Severance Tax Fund	100, 153	\$243,489	\$292,397	\$271,977	\$305,254	\$280,118
BAA Admin from Indirect	152	\$486,978	\$584,795	\$543,953	\$610,508	\$560,237
CASH EXEMPT TOTALS	100	<u>\$304,154</u>	<u>\$249,036</u>	<u>\$27,619</u>	<u>\$27,619</u>	<u>\$27,619</u>
<u>\$1,034,622</u>		<u>\$1,126,228</u>	<u>\$843,549</u>	<u>\$943,380</u>	<u>\$867,974</u>	
(3) DIVISION OF HOUSING						
Cash Funds						
Manufactured Building Program	12V	\$844,002	\$975,884	\$1,194,223	\$1,263,552	\$935,798
Private Activity Bonds Fund	16E	<u>\$69,299</u>	<u>\$76,768</u>	<u>\$80,194</u>	<u>\$80,194</u>	<u>\$80,194</u>
CASH EXEMPT						
Affordable Housing Development						
Manufactured Building Program		\$0	\$0	\$15,000	\$15,000	\$0
Federal Mineral Lease Fund		\$0	\$0	\$0	\$0	\$280,000
Severance Tax Fund		\$33,714	\$47,209	\$46,551	\$50,022	\$48,975
Indirect Costs		\$67,428	\$94,419	\$93,103	\$100,044	\$97,950
CASH EXEMPT TOTALS		<u>\$36,151</u>	<u>\$41,662</u>	<u>\$31,996</u>	<u>\$31,996</u>	<u>\$31,996</u>
FEDERAL						
HUD - Section 8-Housing Certificate Payment Grants	7400, 9524	\$17,058,301	\$16,587,106	\$17,040,000	\$17,372,325	\$17,518,351
HUD - Federal Affordable Housing Grants	7400	\$16,421,982	\$16,207,457	\$10,098,778	\$9,670,549	\$10,046,283
Emergency Shelter Pgm.	7400	\$968,623	\$968,312	\$971,220	\$971,220	\$971,220
Indirect Costs		<u>\$162,764</u>	<u>\$190,982</u>	<u>\$200,796</u>	<u>\$200,796</u>	<u>\$200,796</u>
FEDERAL TOTALS		<u>\$34,611,669</u>	<u>\$33,953,856</u>	<u>\$28,310,794</u>	<u>\$28,214,890</u>	<u>\$28,736,649</u>

10/19/2007

Department of Local Affairs

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FY09 Budget Request

Source of revenue

(4) Division of Local Government

Cash Funds

Division of Emergency Management Training

Severance Tax Fund

Local Utility Mgmt. Assistance

Search and Rescue Program

Waste Tire Fund

Misc. Cash Sources

CASH TOTALS

CASH EXEMPT

Conservation Trust Fund

Gaming Contiguous Counties Funds

EDC Payment for Economic Analysis Services

DLG Indirect Costs

Division of Emergency Management Disaster Emergency Funds

Federal Mineral Lease Fund

Severance Tax Fund

Search and Rescue Program

Heritage Grants Program

Waste Tire Fund

Misc. Cash Exempt Sources

CASH EXEMPT TOTALS

FEDERAL

HHS - Community Services Block Grants

HUD - Community Development Block Grants

Division of Emergency Management

Misc. Federal Sources

FEDERAL TOTALS

Schedule 4 - SOURCE OF FINANCING - Long Bill Groups

	Fund # / Rev Svc Code	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
Cash Funds						
Division of Emergency Management Training	100	\$0	\$0	\$10,988	\$10,988	\$10,988
Severance Tax Fund	100, 152	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000	\$23,100,000
Local Utility Mgmt. Assistance	100	\$149,091	\$158,280	\$146,517	\$162,399	\$151,817
Search and Rescue Program	420	\$425,716	\$437,589	\$505,000	\$505,000	\$505,000
Waste Tire Fund	289	\$2,879,485	\$3,320,864	\$3,270,000	\$3,270,000	\$4,018,089
Misc. Cash Sources		\$41,005	\$67,201	\$50,134	\$50,134	\$50,134
CASH TOTALS		\$26,595,297	\$27,083,934	\$27,082,639	\$27,098,521	\$27,836,028
CASH EXEMPT						
Conservation Trust Fund	820	\$49,918,126	\$47,381,119	\$52,000,000	\$52,000,000	\$49,000,000
Gaming Contiguous Counties Funds	100, 274	\$5,809,651	\$6,381,333	\$6,822,829	\$6,822,829	\$7,800,000
EDC Payment for Economic Analysis Services	100	\$40,616	\$40,616	\$42,037	\$42,037	\$44,559
DLG Indirect Costs	100	\$481,898	\$620,561	\$337,349	\$337,349	\$337,349
Division of Emergency Management Disaster Emergency Funds	260	\$2,741,559	\$4,921,693	\$4,510,255	\$4,510,255	\$4,445,390
Federal Mineral Lease Fund	100, 153	\$8,154,777	\$15,581,690	\$23,100,000	\$23,100,000	\$23,100,000
Severance Tax Fund	100, 152	\$72,040,119	\$84,965,124	\$17,100,000	\$17,100,000	\$17,100,000
Search and Rescue Program	420	\$46,194	\$22,701	\$110,000	\$110,000	\$110,000
Heritage Grants Program	14C	\$52,225	\$200,000	\$200,000	\$200,000	\$200,000
Waste Tire Fund	289	\$773,237	\$455,758	\$0	\$0	\$0
Misc. Cash Exempt Sources		\$0	\$524,586	\$490,434	\$1,254,169	\$2,003,956
CASH EXEMPT TOTALS		\$140,058,401	\$161,055,161	\$104,712,904	\$105,476,639	\$104,141,254

FEDERAL						
HHS - Community Services Block Grants	7400	\$5,957,729	\$4,919,787	\$5,416,241	\$5,430,664	\$5,451,960
HUD - Community Development Block Grants	7400	\$10,629,950	\$9,488,215	\$6,998,194	\$7,028,214	\$6,906,831
Division of Emergency Management	7400, 7505	\$61,176,183	\$40,983,564	\$38,051,103	\$52,545,436	\$32,605,082
Misc. Federal Sources		\$33,073	\$1,078,472	\$447,633	\$447,633	\$447,633
FEDERAL TOTALS		\$77,986,935	\$56,450,039	\$50,913,171	\$65,451,947	\$55,877,521

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FY09 Budget Request**Schedule 4 - SOURCE OF FINANCING - Long Bill Groups**

Source of revenue	Fund # / Rev Src Code	Actual FY 2006 Total Funds	Actual FY 2007 Total Funds	Approp. FY 2008 Total Funds	Estimate FY 2008 Total Funds	Request FY 2009 Total Funds
TOTAL DEPARTMENT						
C/F		28,219,348	28,861,326	29,229,146	29,229,146	29,850,404
CFE		142,876,076	163,996,272	107,911,577	108,561,578	107,307,315
F/F		113,593,525	92,412,454	80,264,037	94,324,579	76,202,259