

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XII</b>						
<b>DEPARTMENT OF LOCAL AFFAIRS</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
Personal Services	1,381,026				1,381,026 <sup>a</sup> (14.2 FTE)	
Health, Life, and Dental	1,429,520	296,753		262,556 <sup>b</sup>	545,246 <sup>a</sup>	324,965(I) <sup>c</sup>
Short-term Disability	21,653	4,014		3,378 <sup>b</sup>	9,515 <sup>a</sup>	4,746(I) <sup>c</sup>
S.B. 04-257 Amortization Equalization Disbursement	560,808	103,946		87,633 <sup>b</sup>	246,315 <sup>a</sup>	122,914(I) <sup>c</sup>
S.B. 06-235 Supplemental Amortization Equalization Disbursement	554,966	102,863		86,720 <sup>b</sup>	243,749 <sup>a</sup>	121,634(I) <sup>c</sup>
Salary Survey	9,579	1,261		4,909 <sup>b</sup>	1,266 <sup>a</sup>	2,143(I) <sup>c</sup>
Workers' Compensation	108,635	100,419		3,682 <sup>b</sup>	4,534 <sup>a</sup>	
Operating Expenses	132,888				132,888 <sup>a</sup>	
Legal Services for 1,780 hours	169,189	149,421		12,361 <sup>b</sup>	2,072 <sup>a</sup>	5,335(I) <sup>c</sup>
Payment to Risk Management and Property Funds	49,452	46,032		3,007 <sup>b</sup>	413 <sup>a</sup>	
Vehicle Lease Payments	97,998	88,054			9,944 <sup>a</sup>	
Information Technology Asset Maintenance	80,469	29,913		13,049 <sup>b</sup>	37,507 <sup>a</sup>	
Leased Space	65,000	22,376			42,624 <sup>a</sup>	
Capitol Complex Leased Space	678,382	234,720		40,703 <sup>b</sup>	354,115 <sup>a</sup>	48,844(I) <sup>c</sup>
Payments to OIT	1,631,609	272,207		113,689 <sup>b</sup>	707,815 <sup>a</sup>	537,898(I) <sup>c</sup>
CORE Operations	467,101	201,806			221,956 <sup>a</sup>	43,339(I) <sup>c</sup>

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Moffat Tunnel Improvement District	100,000	7,538,275			100,000 <sup>d</sup>		

<sup>a</sup> Of these amounts, \$1,988,508 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, \$1,624,560 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$327,917 shall be from statewide indirect cost recoveries. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,047,225 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$941,283 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>b</sup> These amounts shall be from various sources of cash funds. Of the total, an estimated \$63,155 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>c</sup> Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

<sup>d</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

**(2) PROPERTY TAXATION**

Division of Property Taxation	2,820,045 (36.7 FTE)		990,902		926,873 <sup>a</sup>	902,270 <sup>b</sup>
State Board of Equalization	12,856		12,856			
Board of Assessment Appeals	619,580 (13.2 FTE)		404,788		151,637 <sup>c</sup>	63,155 <sup>d</sup>
Indirect Cost Assessment	<u>413,095</u>				218,205 <sup>c</sup>	194,890 <sup>b</sup>
		3,865,576				

<sup>a</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

<sup>b</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the total, an estimated \$592,466 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$504,694 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>c</sup> This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1) (h), C.R.S.

<sup>d</sup> This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(3) DIVISION OF HOUSING<sup>68</sup></b>							
<b>(A) Community and Non-Profit Services</b>							
(1) Administration							
Personal Services	2,215,529 (25.6 FTE)		348,495		17,169 <sup>a</sup>	100,746 <sup>b</sup>	1,749,119(I)
Operating Expenses	378,873		36,278		2,500 <sup>c</sup>		340,095(I)
(2) Community Services							
Low Income Rental Subsidies	48,024,412		2,660,938				45,363,474(I)
Homeless Prevention Programs	1,635,236				110,000 <sup>c</sup>		1,525,236(I)
(3) Fort Lyon Supportive Housing Program							
	4,989,637		4,989,637 (1.0 FTE)				
	<u>57,243,687</u>						

<sup>a</sup> Of this amount, \$13,562 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$3,607 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of this amount, an estimated \$54,653 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$46,093 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>c</sup> This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(B) Field Services</b>							
Affordable Housing Program Costs	1,217,341 (19.9 FTE)		299,952		75,361 <sup>a</sup>	294,586 <sup>b</sup>	547,442(I)
Affordable Housing Grants and Loans	20,228,793		8,200,000				12,028,793(I)
Manufactured Buildings Program	733,697				733,697 <sup>c</sup> (7.3 FTE)		
	<u>22,179,831</u>						

<sup>a</sup> This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (a), C.R.S.

<sup>b</sup> Of this amount, \$219,356 shall be from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line item appropriation in the Executive Director's Office section, and \$75,230 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$39,263 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$35,967 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>c</sup> This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S.

**(C) Indirect Cost**

<b>Assessment</b>	<u>694,609</u>				226,740 <sup>a</sup>	53,993 <sup>b</sup>	413,876(I)
		80,118,127					

<sup>a</sup> Of this amount, an estimated \$202,645 shall be from the Building Regulation Fund created in Section 24-32-3309 (1) (a), C.R.S., and an estimated \$24,095 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2) (a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of this amount, an estimated \$29,156 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$24,837 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

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\$	\$	\$	\$	\$	\$	\$
<b>(4) DIVISION OF LOCAL GOVERNMENT</b>						
<b>(A) Local Government and Community Services</b>						
(1) Administration						
Personal Services	1,524,598	333,377 (3.0 FTE)			1,043,865 <sup>a</sup> (13.1 FTE)	147,356(I) (2.6 FTE)
Operating Expenses	132,301	43,128			25,146 <sup>a</sup>	64,027(I)
Strategic Planning Group on Coloradans Age 50 and Over	64,954	64,954 (0.3 FTE)				
	<u>1,721,853</u>					

<sup>a</sup> Of these amounts, \$712,504 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division, and \$356,507 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation, an estimated \$381,262 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$331,242 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

(2) Local Government Services

Local Utility Management Assistance	171,762			171,762 <sup>a</sup> (2.0 FTE)		
Conservation Trust Fund Disbursements	50,000,000			50,000,000(I) <sup>b</sup> (2.0 FTE)		
Volunteer Firefighter Retirement Plans	4,200,000		4,200,000(I) <sup>c</sup>			
Volunteer Firefighter Death and Disability Insurance	30,000		30,000(I) <sup>c</sup>			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Firefighter Heart and Circulatory Malfunction Benefits	1,903,273		964,220 (0.5 FTE)			939,053 <sup>d</sup>	
Environmental Protection Agency Water/Sewer File Project	62,718						62,718(I) (0.5 FTE)
	<u>56,367,753</u>						

<sup>a</sup> This amount shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

<sup>b</sup> This amount is from the Conservation Trust Fund created in Section 29-21-101 (2) (a) (I), C.R.S., pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution. These funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102 (17) (b) (IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

<sup>c</sup> These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. These amounts are transferred from the proceeds of insurance premium taxes pursuant to Sections 31-30-1112 (2) (g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S. Pursuant to Section 31-30-1112 (2) (i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

<sup>d</sup> This amount shall be from the Firefighter Benefits Cash Fund created in Section 29-5-302 (11) (a), C.R.S. This fund consists of the portion of the General Fund appropriated in this line item that is subject to annual appropriation from the fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.

<b>(3) Community Services</b>							
Community Services Block Grant	6,000,000						6,000,000(I)
<b>(B) Field Services</b>							
Program Costs	2,943,757				109,027 <sup>a</sup> (1.0 FTE)	2,511,402 <sup>b</sup> (22.9 FTE)	323,328(I) (4.3 FTE)
Community Development Block Grant	5,200,000						5,200,000(I)

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Local Government Mineral and Energy Impact Grants and Disbursements	125,000,000				125,000,000(I) <sup>c</sup>		
Local Government Limited Gaming Impact Grants	4,900,000				4,900,000(I) <sup>d</sup>		
Local Government Geothermal Energy Impact Grants	50,000				50,000 <sup>e</sup>		
Rural Economic Development Initiative Grants	750,000		750,000				
Search and Rescue Program	618,420				618,420 <sup>f</sup> (1.3 FTE)		
Local Government Permanent Fund	8,750,000				8,750,000 <sup>g</sup>		
Local Government Marijuana Impact Grant Program	1,117,540				1,117,540 <sup>h</sup> (2.0 FTE)		
Other Local Government Grants	<u>30,000</u>				30,000 <sup>i</sup>		
	149,359,717						

<sup>a</sup> This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of this amount, an estimated \$1,354,681 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$1,156,721 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

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

<sup>c</sup> Of this amount, an estimated \$67,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$57,500,000 shall be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., pursuant to Section 34-63-102 (5), C.R.S. These amounts are included for informational purposes as the Department is statutorily authorized to distribute money from these funds. As the Local Government Mineral Impact Fund consists solely of federal mineral leasing revenues, money in this fund is not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State Constitution.

<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S. This amount consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Section 12-47.1-701, C.R.S., and is included for informational purposes as the Department is statutorily authorized to distribute money from this fund.

<sup>e</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.

<sup>f</sup> This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

<sup>g</sup> This amount shall be from the Local Government Permanent Fund created in Section 34-63-102 (5.3) (a) (I) (A), C.R.S.

<sup>h</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>i</sup> This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207 (1), C.R.S.

**(C) Indirect Cost**

<b>Assessments</b>	1,112,009		157,869 <sup>a</sup>	845,654 <sup>b</sup>	108,486(I) <sup>c</sup>
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<sup>a</sup> Of this amount, \$52,955 shall be from net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the State Constitution, \$48,780 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$34,080 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., and \$22,054 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of this amount, an estimated \$456,654 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and an estimated \$389,000 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

<sup>c</sup> Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

214,561,332

**TOTALS PART XII**

<b>(LOCAL AFFAIRS)</b>	<u>\$306,083,310</u>	<u>\$21,753,310</u>	<u>\$4,230,000<sup>a</sup></u>	<u>\$194,098,487<sup>b</sup></u>	<u>\$10,915,745</u>	<u>\$75,085,768<sup>c</sup></u>
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\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and contains an (I) notation. This amount is included for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision, it is not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

<sup>b</sup> Of this amount, \$179,900,000 contains an (I) notation.

<sup>c</sup> This amount contains an (I) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

68 Department of Local Affairs, Division of Housing -- It is the intent of the General Assembly that the Department target state General Fund appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other state costs.