

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XII						
2	DEPARTMENT OF LOCAL AFFAIRS						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	Personal Services	1,382,981				1,382,981 ^a	
6						(14.2 FTE)	
7	Health, Life, and Dental	1,616,584	382,455		264,954 ^b	594,338 ^a	374,837(I) ^c
8	Short-term Disability	22,366	4,801		2,891 ^b	10,002 ^a	4,672(I) ^c
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	610,754	131,060		78,930 ^b	273,005 ^a	127,759(I) ^c
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	610,754	131,060		78,930 ^b	273,005 ^a	127,759(I) ^c
14	Salary Survey	232,794	49,971		30,090 ^b	104,101 ^a	48,632(I) ^c
15	Merit Pay	96,785	19,790		12,295 ^b	40,776 ^a	23,924(I) ^c

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	124,934		115,553		4,177 ^b	5,204 ^a	
2	Operating Expenses	132,888					132,888 ^a	
3	Legal Services	154,192		136,176		11,265 ^b	1,888 ^a	4,863(I) ^c
4	Payment to Risk							
5	Management and Property							
6	Funds	59,569		55,450		3,616 ^b	503 ^a	
7	Vehicle Lease Payments	86,086		77,341			8,745 ^a	
8	Information Technology							
9	Asset Maintenance	80,469		29,913		13,049 ^b	37,507 ^a	
10	Leased Space	65,000		22,376			42,624 ^a	
11	Capitol Complex Leased							
12	Space	794,076		149,263		47,644 ^b	539,080 ^a	58,089(I) ^c
13	Payments to OIT	1,809,945		529,111		276,029 ^b	514,557 ^a	490,248(I) ^c
14	CORE Operations	426,454		184,381			202,320 ^a	39,753(I) ^c

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Moffat Tunnel Improvement						
2	District	100,000			100,000 ^d		
3							
4		8,406,631					
5	^a Of these amounts, \$2,211,047 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government						
6	in this department, \$1,500,007 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 \$452,470						
7	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 \$1,134,201						
8	shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,076,846 shall be from the Local Government Mineral Impact						
9	Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
10	^b Of these amounts, \$84,633 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$739,237 shall be from various sources of cash funds.						
11	^c Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.						
12	^d This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.						
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) PROPERTY TAXATION						
2	Division of Property						
3	Taxation	2,848,932	1,017,820		928,842 ^a	902,270 ^b	
4	(37.2 FTE)						
5	State Board of Equalization	12,856	12,856				
6	Board of Assessment						
7	Appeals	620,290	330,498		226,637 ^c	63,155 ^d	
8	(13.2 FTE)						
9	Indirect Cost Assessment	321,379			168,733 ^e	152,646 ^b	
10		3,803,457					

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

13 ^b 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
14 department. Of the total, an estimated \$573,033 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$481,883 shall
15 be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
2	^d 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.						
3	^e Of this amount, an estimated \$151,446 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$17,287 shall be from the Board of						
4	Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
5							
6	(3) DIVISION OF HOUSING⁶⁴						
7	(A) Community and Non-Profit Services						
8	(1) Administration						
9	Personal Services	2,267,957	348,714		17,169 ^a	101,264 ^b	1,800,810(I)
10	(25.6 FTE)						
11	Operating Expenses	378,873	36,278		2,500 ^c		340,095(I)
12	(2) Community Services						
13	Low Income Rental						
14	Subsidies	53,136,975	2,660,938				50,476,037(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Homeless Prevention						
2	Programs	1,984,430			170,000 ^c		1,814,430(I)
3	(3) Fort Lyon Supportive						
4	Housing Program	4,989,637	4,989,637				
5			(1.0 FTE)				
6		62,757,872					

8 ^a Of this amount, \$12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$4,669 shall be from the Private Activity Bond
9 Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

10 ^b 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.
11 Of this amount, an estimated \$54,923 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$46,341 shall be from
12 the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

14

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Field Services						
2	Affordable Housing Program						
3	Costs ⁶⁵	1,465,417	300,284		75,361 ^a	541,375 ^b	548,397(I)
4	(19.9 FTE)						
5	Affordable Housing						
6	Construction Grants and						
7	Loans pursuant to Section						
8	24-32-721, C.R.S. ⁶⁵	<u>36,528,793</u>	8,200,000		<u>16,300,000^d</u>		12,028,793(I)
9	Manufactured Buildings						
10	Program	733,697			733,697 ^c		
11	(7.3 FTE)						
12	<u>38,727,907</u>						

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$246,000 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. line item appropriation within this division,						
2	\$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						
3	item appropriation, and \$76,019 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government						
4	in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$39,673 shall be from the Local Government						
5	Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$36,346 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102						
6	(5)(a)(I), C.R.S.						
7	^c This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S.						
8	^d <u>This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</u>						
9							
10	(C) Indirect Cost						
11	Assessment	737,429			186,245 ^a	19,064 ^b	532,120(I)
12							
13		102,223,208					
14	^a Of this amount, an estimated \$166,424 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., and an estimated \$19,821 shall be from the Private						
15	Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b 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.						
2	Of this amount, an estimated \$10,295 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$8,769 shall be from						
3	the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
4							
5	(4) DIVISION OF LOCAL GOVERNMENT						
6	(A) Local Government and Community Services						
7	(1) Administration						
8	Personal Services	1,524,598	333,377			1,043,865 ^a	147,356(I)
9			(3.0 FTE)			(13.1 FTE)	(2.6 FTE)
10	Operating Expenses	132,301	43,128			25,146 ^a	64,027(I)
11		<u>1,656,899</u>					
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a 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						
2	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						
3	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						
4	(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.						
5							
6	(2) Local Government Services						
7	Local Utility Management						
8	Assistance	171,762			171,762 ^a		
9					(2.0 FTE)		
10	Conservation Trust Fund						
11	Disbursements	50,000,000			50,000,000(I) ^b		
12					(2.0 FTE)		
13	Volunteer Firefighter						
14	Retirement Plans	4,200,000		4,200,000(I) ^c			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Volunteer Firefighter Death						
2	and Disability Insurance	30,000		30,000(I) ^c			
3	Firefighter Heart and						
4	Circulatory Malfunction						
5	Benefits	1,703,273	864,220			839,053 ^d	
6			(0.5 FTE)				
7	Environmental Protection						
8	Agency Water/Sewer File						
9	Project	62,718					62,718(I)
10							(0.5 FTE)
11		56,167,753					
12							

13 ^a 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
 14 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	^b 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							
2	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							
3	(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.							
4	^c 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							
5	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							
6	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							
7	imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.							
8	^d 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							
9	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.							
10								
11	(3) Community Services							
12	Community Services Block							
13	Grant	6,000,000						6,000,000(I)
14								
15								

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Field Services						
2	Program Costs	3,027,282			109,027 ^a	2,594,927 ^b	323,328(I)
3					(1.0 FTE)	(23.9 FTE)	(4.3 FTE)
4	Community Development						
5	Block Grant	5,200,000					5,200,000(I)
6	Local Government Mineral						
7	and Energy Impact Grants						
8	and Disbursements	100,000,000			100,000,000(I) ^c		
9	Local Government Limited						
10	Gaming Impact Grants	4,900,000			4,900,000(I) ^d		
11	Local Government						
12	Geothermal Energy Impact						
13	Grants	50,000			50,000 ^e		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Economic						
2	Development						
3	Initiative Grants ⁶⁶	750,000	750,000				
4	Search and Rescue Program	618,420			618,420 ^f		
5					(1.3 FTE)		
6	Local Government						
7	Marijuana Impact Grant						
8	Program	1,117,540			1,117,540 ^g		
9					(2.0 FTE)		
10		115,663,242					
11							
12	^a This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S.						
13	^b 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						
14	\$1,398,114 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,196,813 shall be from the Local Government						
15	Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^c Of this amount, an estimated \$54,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$45,500,000 shall						
2	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),						
3	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						
4	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						
5	Constitution.						
6	^d 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						
7	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						
8	as the Department is statutorily authorized to distribute money from this fund.						
9	^e This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.						
10	^f This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.						
11	^g This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
12							
13	(C) Indirect Cost						
14	Assessments	816,110			176,534 ^a	573,102 ^b	66,474(I) ^c
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$49,677 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, \$48,141						
2	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.,						
3	and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$30,400 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,						
4	\$27,440 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S., and \$20,876 shall be from the Search and Rescue Fund created						
5	in Section 33-1-112.5 (1), C.R.S.						
6	^b 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						
7	\$309,475 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$263,627 shall be from the Local Government Mineral						
8	Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
9	^c Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.						
10							
11		180,304,004					
12							
13	TOTALS PART XII						
14	(LOCAL AFFAIRS)	<u>\$294,737,300</u>	<u>\$21,906,451</u>	<u>\$4,230,000^a</u>	<u>\$176,876,337^b</u>	<u>\$11,019,391</u>	<u>\$80,705,121^c</u>
15							

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

1 ^a 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
2 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
3 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.

4 ^b Of this amount, \$154,900,000 contains an (I) notation.

5 ^c This amount contains an (I) notation.

6

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

8

9 64 Department of Local Affairs, Division of Housing -- It is the intent of the General Assembly that the Department target state General Fund appropriations for
10 affordable housing to projects and clients that can be reasonably expected to reduce other state costs.

11

12 65 Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans pursuant
13 to Section 24-32-721, C.R.S. -- It is the General Assembly's intent that appropriations for state administration of affordable housing construction grants and loans,
14 including administration funding authorized pursuant to Section 24-32-721(3)(b), C.R.S., be expended in the Affordable Housing Program Costs line item.

15

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM & SUBTOTAL	TOTAL						
1	66	Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative -- This appropriation remains available until June					
2		30, 2019.					