

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XII							
DEPARTMENT OF LOCAL AFFAIRS							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	1,207,606					1,207,606 ^a (13.2 FTE)	
Health, Life, and Dental	1,023,585		535,683		132,526 ^b	163,776 ^c	191,600
Short-term Disability	18,541		7,029		2,945 ^b	4,438 ^c	4,129
S.B. 04-257 Amortization Equalization Disbursement	250,029		94,850		39,479 ^b	59,334 ^c	56,366
S.B. 06-235 Supplemental Amortization Equalization Disbursement	156,224		59,237		24,674 ^b	37,084 ^c	35,229
Workers' Compensation	51,330		47,728		1,617 ^b	1,985 ^c	
Operating Expenses	144,175					132,413 ^d	11,762
Legal Services for 1,790 hours	134,930		122,425		6,336 ^b	1,272 ^c	4,897
Purchase of Services from Computer Center	40,303		40,303				
Multiuse Network Payments	67,409		37,835		3,241 ^b	4,777 ^c	21,556
Management and Administration of OIT	14,360		5,291				9,069
Payment to Risk Management and Property Funds	18,946		17,620		1,186 ^b	140 ^c	
Vehicle Lease Payments	113,634		91,713			21,921 ^c	
Information Technology Asset Maintenance	104,793		29,913		13,049 ^b	37,507 ^c	24,324
Leased Space	99,561		22,376			12,626 ^c	64,559

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	484,661		354,303		24,967 ^e	56,716 ^c	48,675
Communication Services Payments	27,788		6,947				20,841
Moffat Tunnel Improvement District	<u>137,444</u>				137,444 ^f		
		4,095,319					

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from various sources of cash funds.

^c These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^d Of this amount, \$97,920 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., and \$34,493 shall be from indirect cost recoveries.

^e Of this amount, \$10,256 shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S.; \$5,984 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.; \$4,689 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.; and \$4,038 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^f This amount shall be from the Moffat Tunnel Cash Fund pursuant to Section 32-8-126, C.R.S.

(2) PROPERTY TAXATION

Division of Property Taxation	2,797,074		1,335,345 (15.7 FTE)		692,010 ^a (11.1 FTE)	769,719 ^b (11.7 FTE)	
State Board of Equalization Board of Assessment Appeals	12,856		12,856				
	683,148		304,656 (7.0 FTE)			378,492 ^c (8.0 FTE)	
Indirect Cost Assessment	<u>102,526</u>					102,526 ^b	
		3,595,604					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF HOUSING							
Personal Services	1,469,220		366,706 (4.6 FTE)		76,046 ^a (0.9 FTE)	151,010 ^b (1.7 FTE)	875,458 (16.1 FTE)
Operating Expenses	324,928		25,903				299,025
Manufactured Buildings Program	1,199,423				1,199,423 ^c (11.7 FTE)		
Colorado Affordable Housing Construction Grants and Loans	2,225,000		2,225,000				
Federal Affordable Housing Construction Grants and Loans	45,290,931						45,290,931 ^c
Emergency Shelter Program	923,376						923,376
Private Activity Bond Allocation Committee	2,500				2,500 ^b		
Low Income Rental Subsidies	17,193,000						17,193,000
Foreclosure Prevention Grants	100,000					100,000 ^d	
Indirect Cost Assessment	<u>430,431</u>				218,801 ^e	48,884 ^b	162,746
		69,158,809					

^a These amounts shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1707 (6) (b), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,584,117	893,182			503,910 ^a	187,025
		(10.3 FTE)			(7.0 FTE)	(3.1 FTE)
Operating Expenses	<u>131,351</u>	42,178			25,146 ^a	64,027
	1,715,468					

^b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c This amount includes a one-time allocation of \$34,013,566 from the U.S. Department of Housing and Urban Development for the Neighborhood Stabilization Program.

^d This amount shall be from the Foreclosure Prevention Grant Fund created in Section 24-32-719 (1), C.R.S.

^e These amounts shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S.

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration

^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in 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	157,705			157,705 ^a	
				(2.0 FTE)	

Conservation Trust Fund

Disbursements	48,000,000			48,000,000 ^b	
				(2.0 FTE)	

Volunteer Firefighter

Retirement Plans	4,111,912	4,111,912 ^c			
------------------	-----------	------------------------	--	--	--

Volunteer Firefighter Death
and Disability Insurance

	30,000	30,000 ^c			
--	--------	---------------------	--	--	--

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Protection Agency Water/Sewer File Project	50,000						50,000 (0.5 FTE)
	<u>52,349,617</u>						

^a This amount shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

^b This amount shall be from the net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the Colorado Constitution. This amount is included for informational purposes, as net lottery proceeds are continuously appropriated by said section. 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 Section 20 of Article X of the Colorado Constitution.

^c 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. Further, 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.

(3) Community Services

Community Services Block Grant	5,500,000						5,500,000
-----------------------------------	-----------	--	--	--	--	--	-----------

(4) Waste Tire Fund

Waste Tire Recycling, Reuse and Removal Grants	4,200,000			4,200,000 ^a (0.7 FTE)			
---	-----------	--	--	-------------------------------------	--	--	--

^a Of these amounts, \$2,600,000 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.; \$800,000 shall be from the Processors and End Users of Waste Tires Cash Fund created in Section 25-17-202.5 (1), C.R.S.; and \$800,000 shall be from the Waste Tire Cleanup Fund created in Section 24-32-114 (1), C.R.S.

(B) Field Services

Program Costs	2,405,692		493,011 (4.9 FTE)		105,315 ^a (1.0 FTE)	1,463,136 ^b (17.7 FTE)	344,230 (4.9 FTE)
---------------	-----------	--	----------------------	--	-----------------------------------	--------------------------------------	----------------------

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
Community Development Block Grant	7,049,019							7,049,019
Local Government Mineral and Energy Impact Grants and Disbursements	192,000,000				192,000,000 ^c			
Local Government Limited Gaming Impact Grants	6,308,674				6,308,674 ^d			
Search and Rescue Program	615,000				615,000 ^e (1.3 FTE)			
Colorado Heritage Communities Grants	<u>200,000</u>						200,000 ^f	
	208,578,385							
(C) Indirect Cost Assessments	850,154				171,115 ^a		545,510 ^b	133,529 ^c

^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.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Of this amount, \$119,000,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$73,000,000 is estimated to be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund 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 moneys from these funds. As the Local Government Mineral Impact Fund solely consists of federal mineral leasing revenues, moneys in this fund are not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^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., which consists of funds transferred from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Sections 12-47.1-701 and 12-47.1-1601, C.R.S. This amount is included for informational purposes as the Department is statutorily authorized to distribute moneys from this fund.

^e This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5, C.R.S.

^f This amount shall be from the Colorado Heritage Communities Fund created in Section 24-32-3207, C.R.S.

APPROPRIATION FROM

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

^a Of this amount, \$50,293 shall be from net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1) (b) (I) of Article XXVII of the Colorado Constitution; \$42,864 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.; \$29,154 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S.; \$25,855 shall be from the Search and Rescue Fund created in Section 33-1-112.5, C.R.S.; and \$22,949 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^c Of this amount, \$76,880 is anticipated from the Community Development Block Grant, and \$56,649 is anticipated from the Community Services Block Grant.

273,193,624

(5) DIVISION OF EMERGENCY MANAGEMENT

Administration	2,775,712		575,611 (8.1 FTE)		65,065 ^a (1.0 FTE)	2,135,036 (20.3 FTE)
Disaster Response and Recovery	4,950,000			4,500,000 ^b		450,000
Preparedness Grants and Training	12,010,988			10,988 ^c		12,000,000
Indirect Cost Assessment	<u>237,478</u>				13,383 ^a	224,095
	19,974,178					

^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item, which includes moneys in the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and moneys in the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S.

^b This amount shall be from the Disaster Emergency Fund established in Section 24-32-2106 (2) (a), C.R.S.

^c This amount shall be from fees paid for emergency training programs.

TOTALS PART XII

(LOCAL AFFAIRS)	<u>\$370,017,534</u>	<u>\$11,889,613</u>		<u>\$258,645,041</u>	<u>\$6,108,376</u>	<u>\$93,374,504</u>
------------------------	----------------------	---------------------	--	----------------------	--------------------	---------------------