

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	1,155,424		40,513			1,114,911 ^a	
			(0.5 FTE)			(13.5 FTE)	
Health, Life, and Dental	1,075,731		562,973		139,277 ^b	172,119 ^c	201,362
Short-term Disability	15,738		5,241		2,129 ^b	4,238 ^c	4,130
S.B. 04-257 Amortization							
Equalization Disbursement	193,694		64,510		26,498 ^b	51,858 ^c	50,828
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	90,794		30,239		11,663 ^b	25,066 ^c	23,826
Salary Survey and Senior							
Executive Service	458,469		161,726		68,068 ^b	94,235 ^c	134,440
Performance-based Pay							
Awards	184,590		92,714		18,125 ^b	26,488 ^c	47,263
Workers' Compensation	34,064		31,674		1,073 ^b	1,317 ^c	
Operating Expenses	144,175		132,413				11,762
Legal Services for 1,790							
hours	134,429		121,970		6,312 ^b	1,268 ^c	4,879
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
Payment to Risk							
Management and Property							
Funds	17,928		16,673		1,122 ^b	133 ^c	
Vehicle Lease Payments	95,937		77,430			18,507 ^c	
Information Technology							
Asset Maintenance	104,793		29,913		13,049 ^b	37,507 ^c	24,324

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Leased Space	80,988		16,692			12,430 ^c	51,866
Capitol Complex Leased Space	473,484		346,132		24,391 ^d	55,408 ^c	47,553
Communication Services Payments	27,788		13,894				13,894
Moffat Tunnel Improvement District	92,958				92,958 ^e		
Workforce Development Council	466,016					466,016 ^f (4.0 FTE)	
Workforce Improvement Grants	870,000				20,000 ^g		850,000 (1.0 FTE)
		5,824,712					

^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, \$10,019 shall be from the Building Regulation Fund created in Section 24-32-3309 (1), C.R.S., \$5,846 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$4,581 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$3,945 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S.

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

^f This amount shall be from federal funds transferred to the Department of Local Affairs from other state agencies.

^g This amount shall be from donations.

(2) PROPERTY TAXATION

Division of Property Taxation	2,729,557	1,305,288 (15.7 FTE)	672,172 ^a (11.1 FTE)	752,097 ^b (11.7 FTE)
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	659,199		659,199 (15.0 FTE)				
Indirect Cost Assessment	<u>66,718</u>					66,718 ^b	
		3,468,330					

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

^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.

(3) DIVISION OF HOUSING

Personal Services	1,405,336		341,403 (4.6 FTE)		76,917 ^a (0.9 FTE)	144,997 ^b (1.7 FTE)	842,019 (14.9 FTE)
Operating Expenses	323,903		25,903				298,000
Manufactured Buildings Program	1,055,012				1,055,012 ^c (10.0 FTE)		
Colorado Affordable Housing Construction Grants and Loans	2,225,000		2,225,000				
Federal Affordable Housing Construction Grants and Loans	9,058,270						9,058,270
Emergency Shelter Program	967,363						967,363
Private Activity Bond Allocation Committee	2,500				2,500 ^a		
Low Income Rental Subsidies	17,193,000						17,193,000
Indirect Cost Assessment	<u>311,917</u>				134,113 ^c	23,542 ^b	154,262

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	32,542,301					

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

^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 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

Personal Services	1,550,534		874,844 (10.3 FTE)		494,953 ^a (7.0 FTE)	180,737 (3.1 FTE)
Operating Expenses	<u>131,351</u>		42,178		25,146 ^a	64,027
	1,681,885					

^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	151,817			151,817 ^a (2.0 FTE)	
Conservation Trust Fund Disbursements	46,600,000			46,600,000 ^b (2.0 FTE)	

Volunteer Firefighter

Retirement Plans	4,163,651		4,163,651 ^c		
Volunteer Firefighter Death and Disability Insurance	30,000		30,000 ^c		

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	\$	\$	\$	\$	\$	\$	\$
Environmental Protection Agency Water/Sewer File Project	50,000						50,000 (0.5 FTE)
United Health Rural Health Care Grants	<u>150,000</u>				150,000 ^d		
	51,145,468						

^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 These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), 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. 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.

^d This amount shall be from grants.

(3) Community Services

Community Services Block
Grant

5,190,947

5,190,947

(4) Waste Tire Fund

Waste Tire Recycling, Reuse
and Removal Grants

3,000,000

3,000,000^a
(0.7 FTE)

^a Of these amounts, \$1,500,000 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S., \$750,000 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 \$750,000 shall be from the Waste Tire Cleanup Fund created in Section 24-32-114 (1), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Field Services							
Program Costs	2,311,707		473,264 (4.9 FTE)		97,308 ^a (1.0 FTE)	1,420,524 ^b (17.5 FTE)	320,611 (4.9 FTE)
Community Development Block Grant	6,818,995						6,818,995
Local Government Mineral and Energy Impact Grants and Disbursements ^{47a}	119,000,000				119,000,000 ^c		
Local Government Limited Gaming Impact Grants	7,183,111				7,183,111 ^d		
Search and Rescue Program	615,000				615,000 ^e (1.3 FTE)		
Colorado Heritage Communities Grant Fund	200,000		200,000				
Colorado Heritage Communities Grants	<u>200,000</u>					200,000 ^f	
	136,328,813						

^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, \$75,000,000 is estimated to be from the Local Government Severance Tax Fund created in Section 39-29-110 (1) (a) (I), C.R.S., and \$44,000,000 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.

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	\$	\$	\$	\$	\$	\$	\$
(C) Indirect Cost Assessments	610,467				125,645 ^a	353,397 ^b	131,425 ^c

^a Of this amount, \$36,997 shall be from the Colorado Water Resources and Power Development Authority pursuant to Section 37-95-107.6 (3) (b), C.R.S., \$35,099 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, \$23,979 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1) (a), C.R.S., \$17,404 shall be from the Search and Rescue Fund created in Section 33-1-112.5, C.R.S., and \$12,166 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, \$83,029 is anticipated from the Community Development Block Grant, and \$48,396 is anticipated from the Community Services Block Grant.

197,957,580

(5) DIVISION OF EMERGENCY MANAGEMENT

Administration	2,444,957		501,756 (7.2 FTE)			64,241 ^a (1.0 FTE)	1,878,960 (17.3 FTE)
Disaster Response and Recovery	4,950,000				4,500,000 ^b		450,000
Preparedness Grants and Training	10,546,340				10,988 ^c		10,535,352
Indirect Cost Assessment	<u>125,809</u>					6,421 ^a	119,388
		18,067,106					

^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>\$257,860,029</u>	<u>\$8,484,536</u>	<u>\$4,193,651^a</u>	<u>\$183,802,489</u>	<u>\$5,638,314</u>	<u>\$55,741,039</u>
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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is included as information 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.

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

47a Department of Local Affairs, Division of Local Government, Field Services, Local Government Mineral and Energy Impact Grants and Disbursements -- It is the intent of the General Assembly that the Department of Local Affairs consider granting \$1,500,000 from the Local Government Mineral Impact Fund created in Section 34-63-102 (5) (a) (I), C.R.S., to the Department of Higher Education, State Board for Community Colleges and Occupational Education State System Community Colleges for faculty and the development of community college-level curricula on alternative, renewable, and existing energies.