

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	1,382,981				1,382,981 ^a (14.2 FTE)	
Health, Life, and Dental	1,616,584	382,455		264,954 ^b	594,338 ^a	374,837(I) ^c
Short-term Disability	22,366	4,801		2,891 ^b	10,002 ^a	4,672(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	610,754	131,060		78,930 ^b	273,005 ^a	127,759(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	610,754	131,060		78,930 ^b	273,005 ^a	127,759(I) ^c
Salary Survey	232,794	49,971		30,090 ^b	104,101 ^a	48,632(I) ^c
Merit Pay	96,785	19,790		12,295 ^b	40,776 ^a	23,924(I) ^c
Workers' Compensation	124,934	115,553		4,177 ^b	5,204 ^a	
Operating Expenses	132,888				132,888 ^a	
Legal Services	154,192	136,176		11,265 ^b	1,888 ^a	4,863(I) ^c
Payment to Risk Management and Property Funds	59,569	55,450		3,616 ^b	503 ^a	
Vehicle Lease Payments	86,086	77,341			8,745 ^a	
Information Technology Asset Maintenance	80,469	29,913		13,049 ^b	37,507 ^a	
Leased Space	65,000	22,376			42,624 ^a	
Capitol Complex Leased Space	794,076	149,263		47,644 ^b	539,080 ^a	58,089(I) ^c
Payments to OIT	1,809,945	529,111		276,029 ^b	514,557 ^a	490,248(I) ^c

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	426,454		184,381			202,320 ^a	39,753(I) ^c
Moffat Tunnel Improvement District	<u>100,000</u>				100,000 ^d		
		8,406,631					

^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 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 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 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 Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^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.

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

^d 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	2,848,932 (37.2 FTE)		1,017,820		928,842 ^a	902,270 ^b
State Board of Equalization	12,856		12,856			
Board of Assessment Appeals	620,290 (13.2 FTE)		330,498		226,637 ^c	63,155 ^d
Indirect Cost Assessment	<u>321,379</u>				168,733 ^c	152,646 ^b
		3,803,457				

^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 appropriation in the Division of Local Government in this 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 be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,267,957		348,714		17,169 ^a	101,264 ^b	1,800,810(I)
	(25.6 FTE)						
Operating Expenses	378,873		36,278		2,500 ^c		340,095(I)
(2) Community Services							
Low Income Rental Subsidies ^{64a}	53,136,975		2,660,938				50,476,037(I)
Homeless Prevention Programs	1,984,430				170,000 ^c		1,814,430(I)
(3) Fort Lyon Supportive Housing Program	4,989,637		4,989,637				
			(1.0 FTE)				
	<u>62,757,872</u>						

^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 Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

^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. 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 the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Field Services							
Affordable Housing Program Costs ⁶⁵	1,765,417 (19.9 FTE)		300,284		75,361 ^a	841,375 ^b (2.0 FTE)	548,397(I)
Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. ^{64a, 65}	35,528,793		8,200,000		15,300,000 ^d		12,028,793(I)
Manufactured Buildings Program	733,697				733,697 ^c (7.3 FTE)		
	<u>38,027,907</u>						
(C) Indirect Cost Assessment	<u>737,429</u>				186,245 ^a	19,064 ^b	532,120(I)
		101,523,208					

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

^b Of this amount, \$546,000 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, \$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, 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 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 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 (5)(a)(I), C.R.S.

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

^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^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 Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,524,598	333,377 (3.0 FTE)			1,043,865 ^a (13.1 FTE)	147,356(I) (2.6 FTE)
Operating Expenses	<u>132,301</u>	43,128			25,146 ^a	64,027(I)
	1,656,899					

^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. 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 the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration

^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 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 ^a (2.0 FTE)	
Conservation Trust Fund Disbursements	50,000,000			50,000,000(I) ^b (2.0 FTE)	
Volunteer Firefighter Retirement Plans	4,200,000		4,200,000(I) ^c		
Volunteer Firefighter Death and Disability Insurance	30,000		30,000(I) ^c		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Firefighter Heart and Circulatory Malfunction Benefits	1,703,273		864,220 (0.5 FTE)			839,053 ^d	
Environmental Protection Agency Water/Sewer File Project	62,718						62,718(I) (0.5 FTE)
	<u>56,167,753</u>						
(3) Community Services Community Services Block Grant	6,000,000						6,000,000(I)
(B) Field Services Program Costs	3,027,282				109,027 ^a (1.0 FTE)	2,594,927 ^b (23.9 FTE)	323,328(I) (4.3 FTE)

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

^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 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.

^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 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.

^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 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.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Development Block Grant	5,200,000						5,200,000(I)
Local Government Mineral and Energy Impact Grants and Disbursements	100,000,000				100,000,000(I) ^c		
Local Government Limited Gaming Impact Grants	4,900,000				4,900,000(I) ^d		
Local Government Geothermal Energy Impact Grants	50,000				50,000 ^e		
Rural Economic Development Initiative Grants ⁶⁶	750,000		750,000				
Search and Rescue Program	618,420				618,420 ^f (1.3 FTE)		
Local Government Marijuana Impact Grant Program	1,117,540				1,117,540 ^g (2.0 FTE)		
	<u>115,663,242</u>						

^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 appropriation within this division. Of this amount, an estimated \$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 Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^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 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.

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\$	\$	\$	\$	\$	\$	\$

^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 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.

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

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

^g This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(C) Indirect Cost

Assessments	816,110			176,534 ^a	573,102 ^b	66,474(I) ^c
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^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 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., \$30,400 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$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 in Section 33-1-112.5 (1), C.R.S.

^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 \$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 Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

180,304,004

TOTALS PART XII

(LOCAL AFFAIRS)	<u>\$294,037,300</u>	<u>\$21,906,451</u>	<u>\$4,230,000^a</u>	<u>\$175,876,337^b</u>	<u>\$11,319,391</u>	<u>\$80,705,121^c</u>
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^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 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.

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

^c This amount contains an (I) notation.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

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

- 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 affordable housing to projects and clients that can be reasonably expected to reduce other state costs.
- 64a Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; and Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. -- It is General Assembly's intent that rental vouchers issued by the Division of Housing are charged to the Low Income Rental Subsidies line item. For the purpose of issuing rental vouchers, the Department may transfer up to \$3,200,000 cash funds from the Marijuana Tax Cash Fund from the line item for Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., to the line item for Low Income Rental Subsidies.
- 65 Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans pursuant 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, 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.
- 66 Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative -- This appropriation remains available until June 30, 2019.