

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						
(A) Administration						
Personal Services	1,521,406				1,521,406 ^a (14.2 FTE)	
Health, Life, and Dental	2,106,270	651,944		330,927 ^b	692,328 ^a	431,071(I)
Short-term Disability	22,573	6,606		2,899 ^b	8,317 ^a	4,751(I)
S.B. 04-257 Amortization Equalization Disbursement	735,418	215,232		94,444 ^b	270,948 ^a	154,794(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	735,418	215,232		94,444 ^b	270,948 ^a	154,794(I)
Salary Survey	481,308	140,862		61,811 ^b	177,327 ^a	101,308(I)
PERA Direct Distribution	345,152	101,015		44,325 ^b	127,163 ^a	72,649
Workers' Compensation	108,971	38,550		22,234 ^b	48,187 ^a	
Operating Expenses	133,829				133,829 ^a	
Legal Services	391,103	125,082		246,021 ^b	20,000 ^a	
Administrative Law Judge Services	810			810 ^b		
Payment to Risk Management and Property Funds	81,766	28,925		16,945 ^b	35,896 ^a	
Vehicle Lease Payments	113,942	102,347			11,595 ^a	
Information Technology Asset Maintenance	74,950	28,713		11,530 ^b	34,707 ^a	
Leased Space	47,000	18,500			28,500 ^a	
Capitol Complex Leased Space	780,494	247,412		120,286 ^b	224,807 ^a	187,989(I)
Payments to OIT	2,085,681	633,776		307,264 ^b	809,027 ^a	335,614(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	436,027		120,337		69,140 ^b	150,687 ^a	95,863(I)
Moffat Tunnel Improvement District ⁷²	5,000				5,000 ^c		
	<u>10,207,118</u>						

^a Of these amounts, \$2,832,073 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, \$1,295,815 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$389,420 shall be from statewide indirect cost recoveries, \$33,272 shall be from the Appropriation to the Local Government Limited Gaming Fund line item appropriation in the Division of Local Government in this department, \$14,559 shall be transferred 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 \$533 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Host Home Regulation line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,557,640 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,274,433 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, \$222,643 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$221,831(I) shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$8,387 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S., and \$970,219 shall be from various sources of cash funds. Appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 38-12-1110 (1), C.R.S.

^c This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

**(B) State Demography
Office**

Program Costs	567,609 (6.0 FTE)		468,243		80,976(I) ^a		18,390(I)
Indirect Cost Assessment	<u>13,071</u>				10,651(I) ^a		2,420(I)
	580,680						

^a These amounts are 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.

10,787,798

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) PROPERTY TAXATION							
Division of Property Taxation	3,042,370		1,817,236		992,358 ^a	232,776 ^b	
	(36.2 FTE)						
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	658,826		538,214		120,612 ^c		
	(13.2 FTE)						
Indirect Cost Assessment	<u>190,723</u>				152,472 ^d	38,251 ^b	
		3,904,775					

^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 \$149,065 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$121,962 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.

^d Of this amount, an estimated \$146,947 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$5,525 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

(3) DIVISION OF HOUSING⁷³

(A) Community and Non-Profit Services

(1) Administration

Personal Services	2,579,962		474,912		74,576 ^a	66,525 ^b	1,963,949(I)
	(28.6 FTE)						
Operating Expenses	449,583		40,165		4,938 ^c	64,385 ^b	340,095(I)

(2) Community Services

Low Income Rental Subsidies ⁷⁴	59,763,554		7,347,868		939,649 ^d		51,476,037(I)
Homeless Prevention Programs	1,984,430				170,000 ^e		1,814,430(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Fort Lyon Supportive Housing Program	4,996,662		4,996,662	(1.0 FTE)			
	<u>69,774,191</u>						

^a Of this amount, \$56,373 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$5,703 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

^b These amounts shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Host Home Regulation line item appropriation.

^c Of this amount, \$2,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$2,438 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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.

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

(B) Field Services

Affordable Housing Program Costs ⁷⁵	2,300,648 (31.5 FTE)		209,313		80,087 ^a	1,409,958 ^b	601,290(I)
Affordable Housing Construction Grants and Loans pursuant to Section 24- 32-721, C.R.S. ^{74, 75, 75a}	36,528,793		9,200,000		15,300,000 ^c		12,028,793(I)
Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System ⁷⁴	500,000		500,000				
Manufactured Buildings Program	779,589				779,589 ^d (7.3 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Mobile Home Park Act Oversight	505,540				505,540(I) ^e (4.8 FTE)		
	<u>40,614,570</u>						

^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, \$788,485 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, \$337,041 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, and \$284,432 shall be transferred 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. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$185,373 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$151,668 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 Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

^e This amount shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S. This money is continuously appropriated pursuant to Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.

**(C) Indirect Cost
Assessment**

1,047,518		146,448 ^a	454,407 ^b	446,663(I)
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^a Of this amount, an estimated \$115,967 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., an estimated \$28,010 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., and \$2,471 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

^b Of this amount, \$301,402 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., and \$153,005 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. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$165,771 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$135,631 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

111,436,279

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(4) DIVISION OF LOCAL GOVERNMENT						
(A) Local Government and Community Services						
(1) Administration						
Personal Services	1,426,150	591,428 (6.2 FTE)			675,804 ^a (8.1 FTE)	158,918(I) (2.5 FTE)
Operating Expenses	135,851	46,678			25,146 ^a	64,027(I)
Strategic Planning Group on Coloradans Age 50 and Over	110,000	110,000				
	<u>1,672,001</u>					

^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$385,523 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$315,427 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

Conservation Trust Fund Disbursements	58,000,000			58,000,000(I) ^a (1.0 FTE)		
Volunteer Firefighter Retirement Plans	4,412,692		4,412,692(I) ^b			
Volunteer Firefighter Death and Disability Insurance	30,000	30,000(I) ^c				
Firefighter Heart and Circulatory Malfunction Benefits	1,556,926	717,873 (0.5 FTE)			839,053 ^d	
Local Utility Management Assistance	183,275			183,275 ^e (2.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Environmental Protection Agency Water/Sewer File Project	67,004						67,004(I) (0.5 FTE)
	<u>64,249,897</u>						

^a 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.

^b This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(g), 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., this amount is 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.

^c This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(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 the Firefighter Benefits Cash Fund created in Section 29-5-302 (11)(a), C.R.S. This fund consists of General Fund that is appropriated in this line item to the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.

^e 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.

(3) Community Services

Community Services Block Grant	6,000,000						6,000,000(I)
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(B) Field Services

Program Costs ⁷⁶	3,410,876		340,887 (3.1 FTE)			2,714,628 ^a (24.2 FTE)	355,361(I) (4.3 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
			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	90,000,000				90,000,000(I) ^b			
Appropriation to the Local Government Limited Gaming Impact Fund	1,875,000		1,875,000					
Local Government Limited Gaming Impact Grants	1,710,192						1,710,192(I) ^c	
Local Government Geothermal Energy Impact Grants	50,000				50,000 ^d			
Rural Economic Development Initiative Grants	780,000		780,000					
Search and Rescue Program	625,903				625,903 ^e (1.3 FTE)			
Gray and Black Market Marijuana Enforcement Grant Program	950,673				950,673 ^f (2.5 FTE)			
H.B. 17-1326 Crime Prevention Initiative Grants	3,000,000		3,000,000					
Appropriation to the Peace Officers Mental Health Support Fund	2,000,000		2,000,000					
Peace Officers Mental Health Support Grant Program	2,000,000						2,000,000 ^g (1.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Defense Counsel on First Appearance Grant Program	1,309,520		1,309,520	(0.5 FTE)			
Law Enforcement Community Services Grant Program	272,227				272,227 ^h		(1.0 FTE)
	<u>113,184,391</u>						
(C) Indirect Cost Assessments	824,592				154,352 ^a	588,159 ^b	82,081(I)

^a Of this amount, \$2,599,840 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division, and \$114,788 shall be from the Appropriation to the Local Government Limited Gaming Fund line item appropriation within this division. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,429,912 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,169,928 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^b Of this amount, an estimated \$49,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$40,500,000 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.

^c This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1), C.R.S. This amount consists of money appropriated to the fund pursuant to Section 44-30-1301 (1), C.R.S., and is included for informational purposes as the Department is statutorily authorized to distribute money from this fund.

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

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

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

^g This amount shall be from the Peace Officers Mental Health Support Fund created in Section 24-32-3501 (10)(a), C.R.S.

^h This amount shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	185,930,881					
TOTALS PART XII (LOCAL AFFAIRS)	<u>\$312,059,733</u>	<u>\$39,081,388^a</u>	<u>\$4,412,692^b</u>	<u>\$171,022,406^c</u>	<u>\$15,384,956^d</u>	<u>\$82,158,291^e</u>

^a Of this amount \$41,255(I) shall be 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,, \$40,848 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., \$39,452 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$17,985 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$14,812 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.

^b Of this amount, \$571,411 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$16,748 shall be from the Appropriation to the Local Government Limited Gaming Fund line item appropriation within this division. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$314,276 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$257,135 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^a Of this amount, \$30,000 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 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.

^c Of this amount, \$148,860,253 contains an (I) notation.

^d Of this amount, \$1,710,192 contains an (I) notation.

^e This amount contains an (I) notation.

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

72 Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the

