

Schedule 13
Change Request for FY 2010-11 Budget Request Cycle

Decision Item FY 2010-11		Base Reduction Item FY 2010-11		Supplemental FY 2009-10		Budget Amendment FY 2010-11	
Request Title: Technical Adjustment to FY 2009-10 Refinance of General Fund in the Division of Local Government		Dept. Approval by: <i>Matthew Bleckman</i>		Date: <i>October 27, 2009</i>			
Department: Local Affairs		OSPb Approval: <i>John M. [Signature]</i>		Date: <i>10-28-09</i>			
Priority Number: #2							

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2008-09	Appropriation FY 2009-10	Supplemental Request FY 2009-10	Total Revised Request FY 2009-10	Base Request FY 2010-11	Decision/ Base Reduction FY 2010-11	November 1 Request FY 2010-11	Budget Amendment FY 2010-11	Total Revised Request FY 2010-11	Change from Base (Column 5) FY 2011-12
Total of All Line Items	Total	0	6,288,342	0	6,469,504	2,441,018	0	2,441,018	0	2,441,018	0
	FTE	0.0	48.9	0.0	48.9	28.5	0.0	28.5	0.0	28.5	0.0
	GF	0	2,437,295	(493,011)	1,494,168	9,126	(9,126)	0	0	0	(9,126)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	501,021	0	501,021	107,264	0	107,264	0	107,264	0
	CFE/RF	0	2,833,904	493,011	3,958,193	1,979,512	9,126	1,988,638	0	1,988,638	9,126
	FF	0	1,000,783	0	1,000,783	345,116	0	345,116	0	345,116	0
(4) (B) Field Services:	Total	0	2,405,692	0	2,405,692	2,441,018	0	2,441,018	0	2,441,018	0
Program Costs	FTE	0.0	28.5	0.0	28.5	28.5	0.0	28.5	0.0	28.5	0.0
	GF	0	493,011	(493,011)	0	9,126	(9,126)	0	0	0	(9,126)
	GFE	0	0	0	0	0	0	0	0	0	0
	CF	0	105,315	0	105,315	107,264	0	107,264	0	107,264	0
	CFE/RF	0	1,463,136	493,011	1,956,147	1,979,512	9,126	1,988,638	0	1,988,638	9,126
	FF	0	344,230	0	344,230	345,116	0	345,116	0	345,116	0

Non-Line Item Request:	N/A
Letternote Revised Text:	The amount of \$9,126 RF for FY 10-11 includes \$6,084 from the Local Government Severance Tax Fund and \$3,042 from the Local Government Mineral Impact Fund.
Cash or Federal Fund Name and COFRS Fund Number:	RF: Local Government Severance Tax Fund 152; RF: Local Government Mineral Impact Fund 153
Reappropriated Funds Source, by Department and Line Item Name:	Internal transfer from the Local Government Mineral and Energy Impact grants and Disbursements line within the department.
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/>	N/A: <input checked="" type="checkbox"/>
Schedule 13s from Affected Departments:	N/A

CHANGE REQUEST for FY 2010-11 BUDGET REQUEST CYCLE

Department:	Department of Local Affairs
Priority Number:	2
Change Request Title:	Technical Adjustment to FY 2009-10 Refinance of General Fund in the Division of Local Government

SELECT ONE (click on box):

- ☒ Decision Item FY 2010-11
☐ Base Reduction Item FY 2010-11
☐ Supplemental Request FY 2009-10
☐ Budget Request Amendment FY 2010-11

SELECT ONE (click on box):

Supplemental or Budget Request Amendment Criterion:

- ☒ Not a Supplemental or Budget Request Amendment
☐ An emergency
☐ A technical error which has a substantial effect on the operation of the program
☐ New data resulting in substantial changes in funding needs
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request corrects a technical problem in the Department of Local Affairs' August budget balancing submissions for FY 2010-11, producing a net General Fund decrease (and commensurate Reappropriated Funds increase) of \$9,126. This request will adjust the General Fund appropriation in the Field Services line back to \$0, as was intended in the August submission.

Background and Appropriation History and General Description of Request:

As part of its August budget balancing submissions, the Department proposed to refinance the Field Services line within the Division of Local Government with reappropriated funds. This request was based on the assumption that the FY 2009-10 appropriated amounts would carry forward into FY 2010-11.

This assumption was incorrect. For FY 2009-10, the 1.82% reduction was one time and does not carry into the FY 2010-11 request. In this case, that means that the General Fund appropriation to the Field Services line will increase by \$9,126.

Consequences if Not Funded: Not Applicable. This is a technical adjustment.

Calculations for Request:

Summary of Request FY 2010-11	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
Total Request	\$0	(\$9,126)	\$0	\$9,126	\$0	0.0
4 (B) Field Services: Program Costs	\$0	(\$9,126)	\$0	\$9,126	\$0	0.0

Impact on Other Government Agencies: None

Cost Benefit Analysis: Not Applicable. This is a technical adjustment.

Implementation Schedule: Not Applicable. This is a technical adjustment.

Statutory and Federal Authority: **C.R.S. 39-29-110 (1) (a) (2009)** – Local government severance tax fund – creation – administration – definitions. There is hereby created in the department of local affairs a local government severance tax fund. In accordance with section [39-29-108](#), portions of the state severance tax receipts shall be credited to the local government severance tax fund. Except as otherwise provided in section [39-29-109.5](#), all income derived from the deposit and investment of the moneys in the local government severance tax fund shall be credited to the local government severance tax fund.

C.R.S. 34-63-102 (5) (a) (I) (2009) – Creation of the mineral leasing fund – distribution. Moneys received pursuant to this section shall be paid into the local government mineral impact fund. Establishes the energy impact assistance advisory committee, chaired by the executive director of the Department of Local Affairs.

Performance Measures: Not Applicable. This is a technical adjustment.