

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

1

**PART XIII**

2

**DEPARTMENT OF LOCAL AFFAIRS**

3

**(1) EXECUTIVE DIRECTOR'S OFFICE****(A) Administration**

6	Personal Services	2,186,478			2,186,478 <sup>a</sup>		
7					(20.1 FTE)		
8	Health, Life, and Dental	3,174,283	1,073,465		730,309 <sup>b</sup>	820,705 <sup>a</sup>	549,804(I)
9	Short-term Disability	28,497	8,856		6,389 <sup>b</sup>	8,325 <sup>a</sup>	4,927(I)
10	Paid Family Medical Leave						
11	Insurance	85,488	26,567		19,166 <sup>b</sup>	24,974 <sup>a</sup>	14,781(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	1,899,732	590,386		425,920 <sup>b</sup>	554,976 <sup>a</sup>	328,450(I)
15	Salary Survey	687,434	214,008		152,764 <sup>b</sup>	202,472 <sup>a</sup>	118,190(I)

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Step Pay	638,041	188,367		179,341 <sup>b</sup>	142,344 <sup>a</sup>	127,989(I)
2	PERA Direct Distribution	454,531	141,256		101,906 <sup>b</sup>	132,784 <sup>a</sup>	78,585(I)
3	Workers' Compensation	151,560	53,617		32,062 <sup>b</sup>	65,881 <sup>a</sup>	
4	Operating Expenses	147,082				147,082 <sup>a</sup>	
5	Legal Services	903,955	539,894		353,665 <sup>b</sup>	10,396 <sup>a</sup>	
6	Administrative Law Judge						
7	Services	9,580			9,580 <sup>b</sup>		
8	Payment to Risk						
9	Management and Property						
10	Funds	157,641	55,732		33,085 <sup>b</sup>	68,824 <sup>a</sup>	
11	Vehicle Lease Payments	121,638	66,032		41,704 <sup>b</sup>	13,902 <sup>a</sup>	
12	Information Technology						
13	Asset Maintenance	102,656	36,158		13,909 <sup>b</sup>	52,589 <sup>a</sup>	
14	Leased Space	47,000	18,500			28,500 <sup>a</sup>	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	891,319	282,544		142,398 <sup>b</sup>	251,695 <sup>a</sup>	214,682(I)
3	Payments to OIT	4,014,772	1,259,222		1,435,573 <sup>b</sup>	789,368 <sup>a</sup>	530,609(I)
4	CORE Operations	118,422	32,682		19,293 <sup>b</sup>	40,411 <sup>a</sup>	26,036(I)
5	Moffat Tunnel Improvement						
6	District <sup>74</sup>	5,000			5,000 <sup>c</sup>		
7		15,825,109					
8							

<sup>a</sup> Of these amounts, \$3,138,797 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, \$1,615,128 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$773,222 shall be from statewide indirect cost recoveries, and \$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. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,726,338 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,412,459 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

<sup>1</sup> <sup>b</sup> Of these amounts, \$562,198(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$249,182(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., \$238,443(I) shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., \$234,561 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$115,747(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., \$16,535(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created in Section 24-32-728 (10)(a), C.R.S., \$13,861 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S., and \$2,266,537 shall be from various sources of cash funds. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S., 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., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., and appropriations from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.

<sup>13</sup> <sup>c</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) State Demography Office</b>						
2	Program Costs	648,916		517,951		110,083(I) <sup>a</sup>	20,882(I)
3		(6.0 FTE)					
4	Indirect Cost Assessment	15,957				13,434(I) <sup>a</sup>	2,523(I)
5		664,873					
6							

<sup>a</sup> 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.

16,489,982

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(2) PROPERTY TAXATION</b>						
2	Division of Property						
3	Taxation	3,562,893		2,223,019		1,098,518 <sup>a</sup>	241,356 <sup>b</sup>
4		(38.2 FTE)					
5	State Board of Equalization	12,856		12,856			
6	Board of Assessment						
7	Appeals	718,817		592,328		126,489 <sup>c</sup>	
8		(13.2 FTE)					
9	Indirect Cost Assessment	103,919				88,003 <sup>d</sup>	15,916 <sup>b</sup>
10		4,398,485					
11							

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

<sup>b</sup> 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 \$141,500 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$115,772 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

## APPROPRIATION FROM

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

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

<sup>d</sup> Of this amount, an estimated \$72,643 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$15,360 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

### **(3) DIVISION OF HOUSING<sup>75</sup>**

#### **(A) Community and Non-Profit Services**

## (1) Administration

Personal Services 3,739,293 1,156,187 77,446<sup>a</sup> 256,135<sup>b</sup> 2,249,525(I)

(36.9 FTE)

1,156,187

77,446<sup>a</sup>

256,135<sup>b</sup>

2,249,525(I)

Operating Expenses 469,181 59,230 4,938<sup>c</sup> 64,918<sup>b</sup> 340,095(I)

469,181

59,230

4,938<sup>c</sup>

64,918<sup>b</sup>

340,095(I)

## (2) Community Services

## Low Income Rental

## Subsidies<sup>76, 77</sup>

Subsidies<sup>76, 77</sup> 105,997,404

21,167,475

939,649<sup>d</sup>

83,890,280(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Homeless Prevention						
2	Programs	2,306,506			170,000 <sup>e</sup>		2,136,506(I)
3	Appropriation to the FLEX						
4	Fund	305,016		305,016			
5			(1.0 FTE)				
6	(3) Fort Lyon Supportive						
7	Housing Program	5,756,771		5,756,771			
8			(1.0 FTE)				
9		118,574,171					
10							

<sup>a</sup> Of this amount, \$58,702 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 \$6,244 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

<sup>b</sup> 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.



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Housing Assistance for						
2	Persons Transitioning						
3	from the Criminal or						
4	Juvenile Justice						
5	System <sup>77</sup>	500,000		500,000			
6	Manufactured Buildings						
7	Program	1,578,395			1,578,395 <sup>c</sup>		
8					(16.7 FTE)		
9	Mobile Home Park Act						
10	Oversight	1,458,474			1,458,474(I) <sup>d</sup>		
11					(10.5 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Appropriation to the Mobile						
2	Home Park Act Dispute						
3	Resolution and Enforcement						
4	Program Fund	114,132		114,132			
5				(1.0 FTE)			
6		32,127,316					
7							

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

<sup>b</sup> Of this amount, \$904,562 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, \$358,935 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 \$299,322 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 \$197,414 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$161,521 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S.						
in 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						
in the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S.						
in the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.						
1,549,628				880,052 <sup>a</sup>	179,891 <sup>b</sup>	489,685(I)

PAGE 359-HOUSE BILL 24-1430

## DEPARTMENT OF LOCAL AFFAIRS

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

<sup>1</sup> <sup>a</sup> Of this amount, an estimated \$302,230(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., an estimated \$193,886 shall be from the Building  
<sup>2</sup> Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$162,252(I) shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program  
<sup>3</sup> Fund created in Section 38-12-1110 (1), C.R.S., an estimated \$144,633(I) shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., an estimated  
<sup>4</sup> \$40,144(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., an estimated \$15,697 shall be from the Private  
<sup>5</sup> Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., an estimated \$11,601(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant  
<sup>6</sup> Program Fund created in Section 24-32-728 (10)(a), C.R.S., and an estimated \$9,609 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.  
<sup>7</sup> Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section  
<sup>8</sup> 29-32-103 (1), C.R.S., appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund are shown for informational purposes only as the fund is  
<sup>9</sup> continuously appropriated to the Department pursuant to Section 38-12-1110(1), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes  
<sup>10</sup> only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving  
<sup>11</sup> Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., and appropriations from  
<sup>12</sup> the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department  
<sup>13</sup> pursuant to Section 24-32-728 (10)(c), C.R.S.

<sup>14</sup> <sup>b</sup> This amount 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.

15  
16 152,251,115

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2	<b>(4) DIVISION OF LOCAL GOVERNMENT</b>						
3	<b>(A) Local Government and Community Services</b>						
4	(1) Administration						
5	Personal Services	1,674,893	743,172		742,213 <sup>a</sup>		189,508(I)
6			(7.2 FTE)		(8.1 FTE)		(2.5 FTE)
7	Operating Expenses	137,201	48,028		25,146 <sup>a</sup>		64,027(I)
8		1,812,094					
9							

<sup>a</sup> 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 \$422,047 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$345,312 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	(2) Local Government Services						
2	Conservation Trust Fund						
3	Disbursements	58,008,861			58,008,861(I) <sup>a</sup>		
4					(1.0 FTE)		
5	Volunteer Firefighter						
6	Retirement Plans	4,665,000			4,665,000(I) <sup>b</sup>		
7	Volunteer Firefighter Death						
8	and Disability Insurance	30,000			30,000(I) <sup>c</sup>		
9	Firefighter Heart and						
10	Circulatory Malfunction						
11	Benefits	1,711,980		872,927		839,053 <sup>d</sup>	
12				(0.5 FTE)			
13	Local Utility Management						
14	Assistance	202,403			202,403 <sup>e</sup>		
15					(2.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Environmental Protection						
2	Agency Water/Sewer File						
3	Project	263,828					263,828(I)
4							(0.5 FTE)
5		64,882,072					
6							

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(i), 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.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
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 reimbursing employers for the direct costs of maintaining authorized benefits.						
the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 g Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.						
6,475,029						6,475,029(I)
1,330		1,330				
232,042		232,042				
		(3.1 FTE)				
6,708,401						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>(B) Field Services</b>						
2	Program Costs <sup>79</sup>	3,720,386	371,847		124,989 <sup>a</sup>	2,814,879 <sup>b</sup>	408,671(I)
3			(3.1 FTE)		(1.0 FTE)	(24.2 FTE)	(4.3 FTE)
4	Community Development						
5	Block Grant	8,820,748					8,820,748(I)
6	Local Government Mineral						
7	and Energy Impact Grants						
8	and Disbursements	90,000,000			90,000,000(I) <sup>c</sup>		
9	Local Government Limited						
10	Gaming Impact Grants	6,050,111			6,050,111(I) <sup>d</sup>		
11	Local Government						
12	Geothermal Energy Impact						
13	Grants	50,000			50,000 <sup>e</sup>		
14	Rural Economic						
15	Development						
16	Initiative Grants	780,000	780,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Gray and Black Market						
2	Marijuana Enforcement						
3	Grant Program	970,217			970,217 <sup>f</sup>		
4					(1.5 FTE)		
5	Appropriation to the						
6	Targeted Crime Reduction						
7	Grant Program Cash Fund	<u>6,000,000</u>		<u>3,000,000</u>		<u>3,000,000<sup>g</sup></u>	
8	Appropriation to the Peace						
9	Officers Behavioral Health						
10	Support and Community						
11	Partnership Fund	2,000,000		2,000,000			
12	Peace Officers Behavioral						
13	Health Support and						
14	Community Partnership						
15	Grant Program	2,005,836				2,005,836 <sup>h</sup>	
16					(1.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Defense Counsel on First						
2	Appearance Grant Program	1,500,425		1,500,425			
3				(0.5 FTE)			
4	Law Enforcement						
5	Community Services Grant						
6	Program	281,791			281,791 <sup>i</sup>		
7					(1.0 FTE)		
8	Microgrids for Community						
9	Resilience Grant Program	140,578		140,578			
10				(2.0 FTE)			
11	Appropriation to the Public						
12	Defender and Prosecutor						
13	Behavioral Health Support						
14	Fund	500,000		500,000			

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Public Defender and						
2	Prosecutor Behavioral						
3	Health Support Grant						
4	Program	500,000				500,000 <sup>i</sup>	
5		<u>123,320,092</u>					
6							

<sup>a</sup> This amount shall be from the Limited Gaming Impact Account within the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S.

<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$1,756,308 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,058,571 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>c</sup> 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 only 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.

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

<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (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 44-30-701 (2)(a)(III), C.R.S., and is included for informational purposes as the Department is statutorily authorized to distribute money from this fund.

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

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

<sup>g</sup> This amount shall be from the Targeted Crime Reduction Cash Fund created in Section 24-32-120 (2)(i)(I), C.R.S.

<sup>h</sup> This amount shall be from the Peace Officers Behavioral Health Support and Community Partnership Fund created in Section 24-32-3501 (7)(a), C.R.S.

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

<sup>j</sup> This amount shall be from the Public Defender and Prosecutor Behavioral Health Support Fund created in Section 24-32-3502 (5)(a), C.R.S.

### (C) Indirect Cost

**Assessments** 732,383 **Completed** 138,196<sup>a</sup> **Scored** 475,278<sup>b</sup> **Not Scored** 118,909(1)

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

1       <sup>a</sup> Of this amount, \$30,178 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section  
 2       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., \$27,926 shall be from the Marijuana Tax Cash Fund created in Section  
 3       39-28.8-501 (1), C.R.S., \$25,082(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  
 4       State Constitution, \$25,055(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$17,760 shall be from the Local Government Limited Gaming  
 5       Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$12,195 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124  
 6       (5)(b), C.R.S. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant  
 7       to Section 29-32-103 (1), C.R.S.

8       <sup>b</sup> Of this amount, \$459,008 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$16,270 shall  
 9       be from the Peace Officers Behavioral Health Support and Community Partnership Fund created in Section 24-32-3501 (7)(a), C.R.S. Of the amount from the Local Government Mineral  
 10      and Energy Impact Grants and Disbursements line item, an estimated \$252,454 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S.,  
 11      and an estimated \$206,554 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

12  
 13       197,455,042  
 14  
 15  
 16

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XIII</b>						
2	<b>(LOCAL AFFAIRS)</b>	<u><b>\$370,594,624</b></u>	<u><b>\$56,648,196<sup>a</sup></b></u>	<u><b>\$4,665,000<sup>b</sup></b></u>	<u><b>\$166,163,764<sup>c</sup></b></u>	<u><b>\$18,265,146</b></u>	<u><b>\$124,852,518<sup>d</sup></b></u>
3							

<sup>a</sup> 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.

<sup>b</sup> 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.

<sup>c</sup> Of this amount, \$157,437,072 contains an (I) notation.

<sup>d</sup> This amount contains an (I) notation.

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

74 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

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

1 Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the  
 2 Tunnel and any costs related to studies or other actions that need to occur prior to the expiration of the lease with Union Pacific Railroad in 2025 in order to  
 3 protect the interests of the Improvement District and the State.

4

5 75 Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for  
 6 affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General Assembly's further intent that the  
 7 Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term  
 8 care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the  
 9 Department of Corrections, the Division of Youth Services in the Department of Human Services, or a county jail.

10

11 76 Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies -- It is the General  
 12 Assembly's intent that the Department be able to expand eligibility for state housing vouchers to people receiving services on the Home and Community-Based  
 13 Services Developmental Disabilities waiver who need assistance to remain in their least restrictive residential setting, so long as existing populations served  
 14 by these voucher programs are not negatively impacted.

15

16 77 Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services,  
 17 Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing Assistance for Persons Transitioning from the Criminal

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

1 or Juvenile Justice Systems -- It is the General Assembly's intent that the Department record expenditures for rental vouchers issued by the Division of Housing  
 2 within the Low Income Rental Subsidies line item.

3

4 78 Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; Affordable Housing Construction Grants and Loans  
 5 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  
 6 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  
 7 line item.

8

9 79 Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that \$462,500 of the  
 10 reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.