

		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							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration						
6	Personal Services	2,003,568				2,003,568 ^a	
7						(18.8 FTE)	
8	Health, Life, and Dental	2,888,228	949,848		607,025 ^b	676,707 ^a	654,648(I)
9	Short-term Disability	25,872	7,815		4,644 ^b	7,255 ^a	6,158(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	887,961	268,221		159,397 ^b	249,010 ^a	211,333(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	887,961	268,221		159,397 ^b	249,010 ^a	211,333(I)
15	Salary Survey	956,230	288,707		172,018 ^b	268,031 ^a	227,474(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	61,117	18,462		10,970 ^b	17,139 ^a	14,546(I)
2	Workers' Compensation	103,305	36,546		21,854 ^b	44,905 ^a	
3	Operating Expenses	153,784				153,784 ^a	
4	Legal Services	1,028,413	623,142		392,926 ^b	12,345 ^a	
5	Administrative Law Judge						
6	Services	410			410 ^b		
7	Payment to Risk						
8	Management and Property						
9	Funds	117,844	41,662		24,733 ^b	51,449 ^a	
10	Vehicle Lease Payments	134,148	94,852		28,551 ^b	10,745 ^a	
11	Information Technology						
12	Asset Maintenance	102,656	36,158		13,909 ^b	52,589 ^a	
13	Leased Space	47,000	18,500			28,500 ^a	
14	Capitol Complex Leased						
15	Space	709,967	225,055		113,426 ^b	200,484 ^a	171,002(I)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	3,801,219	1,047,925		687,047 ^b	1,392,703 ^a	673,544(I)
2	IT Accessibility	579,813	229,433		219,401 ^b	20,641 ^a	110,338(I)
3	CORE Operations	423,327	116,832		68,976 ^b	144,448 ^a	93,071(I)
4	Moffat Tunnel Improvement						
5	District ⁷⁵	295,000			295,000 ^c		
6		<u>15,207,823</u>					
7							

^a Of these amounts, \$3,356,612 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, \$1,516,490 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$695,652 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 \$1,846,137 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,510,475 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 ^b Of these amounts, \$273,118 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$153,797(I) shall be from the Mobile Home Park Act Dispute
 2 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
 3 in Section 24-32-124 (5)(b), C.R.S., and \$2,249,382 shall be from various sources of cash funds. Appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement
 4 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.

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

7 **(B) State Demography Office**

8	Program Costs	622,001	496,665		105,717(I) ^a		19,619(I)
9		(6.0 FTE)					
10	Indirect Cost Assessment	15,020			12,703(I) ^a		2,317(I)
11		<u>637,021</u>					

13 ^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
 14 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
 15 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		15,844,844					
3							
4							
5	(2) PROPERTY TAXATION						
6	Division of Property						
7	Taxation	3,390,353	2,100,358		1,050,056 ^a	239,939 ^b	
8	(37.8 FTE)						
9	State Board of Equalization	12,856	12,856				
10	Board of Assessment						
11	Appeals	692,208	565,719		126,489 ^c		
12	(13.2 FTE)						
13	Indirect Cost Assessment	118,894			97,067 ^d	21,827 ^b	
14		4,214,311					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.						
2	^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						
3	department. Of the total, an estimated \$143,971 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$117,795						
4	shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
5	^c This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
6	^d Of this amount, an estimated \$90,685 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$6,382 shall be from the Board of						
7	Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
8							
9	(3) DIVISION OF HOUSING⁷⁶						
10	(A) Community and Non-Profit Services						
11	(1) Administration						
12	Personal Services	3,301,166	1,040,180		76,136 ^a	71,178 ^b	2,113,672(I)
13		(35.2 FTE)					
14	Operating Expenses	474,501	64,550		4,938 ^c	64,918 ^b	340,095(I)
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Community Services						
2	Low Income Rental						
3	Subsidies ⁷⁷	104,314,174	19,484,245		939,649 ^d		83,890,280(I)
4	Homeless Prevention						
5	Programs	2,306,506			170,000 ^e		2,136,506(I)
6	Appropriation to the FLEX						
7	Fund	300,581	300,581				
8			(1.0 FTE)				
9	(3) Fort Lyon Supportive						
10	Housing Program	5,752,336	750,000		5,002,336 ^f		
11			(1.0 FTE)				
12		116,449,264					
13							

14 ^a Of this amount, \$57,392 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

15 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	item appropriation.						
3	^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						
4	Fund created in Section 39-28.8-501 (1), C.R.S.						
5	^d This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^e This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.						
7	^f This amount shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.						
8							
9	(B) Field Services						
10	Affordable Housing						
11	Program Costs ⁷⁸	2,452,770	224,065		85,285 ^a	1,499,118 ^b	644,302(I)
12	(31.5 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Affordable Housing						
2	Construction Grants and						
3	Loans pursuant to Section						
4	24-32-721, C.R.S. ^{77,78}	41,199,716	9,200,000		15,300,000 ^c		16,699,716(I)
5	Housing Assistance for						
6	Persons Transitioning						
7	from the Criminal or						
8	Juvenile Justice						
9	System ⁷⁷	500,000	500,000				
10	Manufactured Buildings						
11	Program	1,549,628			1,549,628 ^d		
12					(16.7 FTE)		
13	Mobile Home Park Act						
14	Oversight	724,721			724,721(I) ^e		
15					(6.8 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	109,697	109,697				
5			(1.0 FTE)				
6		46,536,532					
7							
8	^a This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.						
9	^b Of this amount, \$841,900 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,						
10	\$357,896 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,						
11	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						
12	Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$196,843 shall be from						
13	the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$161,053 shall be from the Local Government Mineral Impact Fund created						
14	in Section 34-63-102 (5)(a)(I), C.R.S.						
15	^c This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

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

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

2 ^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
3 appropriated pursuant to Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.

4

5 **(C) Indirect Cost**

6	Assessment	1,560,173			792,626 ^a	264,034 ^b	503,513(I)
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, an estimated \$248,591 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$177,357(I) shall be from the						
2	Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., an estimated \$130,012(I) shall be from the Transformational Affordable Housing Revolving Loan Fund						
3	created in Section 24-32-731 (9)(a), C.R.S., an estimated \$98,734(I) shall be from the Housing Development Grant Fund createad in Section 24-32-721 (1), C.R.S., an estimated						
4	\$77,595(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., an estimated \$35,233(I) shall be						
5	from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created in Section 24-32-728 (10)(a), C.R.S., an estimated \$15,350 shall be from the Private Activity						
6	Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., and an estimated \$9,754 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
7	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						
8	29-32-103 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously						
9	appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the						
10	fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement						
11	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., and appropriations						
12	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						
13	pursuant to Section 24-32-728 (10)(c), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$203,209 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 and						
2	\$60,825 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.						
3	Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$33,454 shall be from the Local Government Severance Tax						
4	Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$27,371 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
5							
6		164,545,969					
7							
8	(4) DIVISION OF LOCAL GOVERNMENT						
9	(A) Local Government and Community Services						
10	(1) Administration						
11	Personal Services	1,589,442	702,856			712,875 ^a	173,711(I)
12			(7.0 FTE)			(8.1 FTE)	(2.5 FTE)
13	Operating Expenses	143,736	54,563			25,146 ^a	64,027(I)
14		<u>1,733,178</u>					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	\$405,912 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$332,109 shall be from the Local Government Mineral						
3	Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
4							
5							
6	(2) Local Government Services						
7	Conservation Trust Fund						
8	Disbursements	58,004,495			58,004,495(I) ^a		
9					(1.0 FTE)		
10	Volunteer Firefighter						
11	Retirement Plans	4,770,000		4,770,000(I) ^b			
12	Volunteer Firefighter Death						
13	and Disability Insurance	30,000	30,000(I) ^c				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Firefighter Heart and						
2	Circulatory Malfunction						
3	Benefits	1,709,763	870,710			839,053 ^d	
4			(0.5 FTE)				
5	Local Utility Management						
6	Assistance	193,671			193,671 ^e		
7					(2.0 FTE)		
8	Environmental Protection						
9	Agency Water/Sewer File						
10	Project	260,669					260,669(I)
11							(0.5 FTE)
12		64,968,598					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	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						
3	(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.						
4	^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						
5	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,						
6	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						
7	X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.						
8	^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						
9	limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.						
10	^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						
11	the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.						
12	^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						
13	(1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.						
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Community Services						
2	Community Services Block						
3	Grant	6,475,029					6,475,029(I)
4	Mobile Veterans Support						
5	Unit Grant Program	22,428	22,428				
6			(0.3 FTE)				
7	Disaster Resilience						
8	Rebuilding Program	218,294	218,294				
9			(3.1 FTE)				
10		6,715,751					
11							
12	(B) Field Services						
13	Program Costs ⁷⁹	3,591,070	358,099		120,623 ^a	2,730,848 ^b	381,500(I)
14			(3.1 FTE)		(1.0 FTE)	(24.2 FTE)	(4.3 FTE)

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Development						
2	Block Grant	8,820,748					8,820,748(I)
3	Local Government Mineral						
4	and Energy Impact Grants						
5	and Disbursements	90,000,000			90,000,000(I) ^e		
6	Local Government Limited						
7	Gaming Impact Grants	6,050,111			6,050,111(I) ^d		
8	Local Government						
9	Geothermal Energy Impact						
10	Grants	50,000			50,000 ^e		
11	Rural Economic						
12	Development						
13	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	963,668			963,668 ^f		
4					(2.5 FTE)		
5	H.B. 17-1326 Crime						
6	Prevention Initiative Grants	3,000,000	3,000,000				
7	Appropriation to the Peace						
8	Officers Behavioral Health						
9	Support and Community						
10	Partnership Fund	2,000,000	2,000,000				
11	Peace Officers Behavioral						
12	Health Support and						
13	Community Partnership						
14	Grant Program	2,002,214				2,002,214 ^g	
15						(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	333,330	333,330				
3			(0.1 FTE)				
4	Law Enforcement						
5	Community Services Grant						
6	Program	277,425			277,425 ^h		
7					(1.0 FTE)		
8	Microgrids for Community						
9	Resilience Grant Program	131,708	131,708				
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	Prosecuter Behavioral						
3	Health Support Grant						
4	Program	500,000				500,000 ⁱ	
5		<u>119,000,274</u>					

6

7 ^a 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.

8 ^b 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

9 \$1,501,966 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,228,882 shall be from the Local Government

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

11 ^c 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

12 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),

13 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

14 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

15 Constitution.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^d 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						
2	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						
3	purposes as the Department is statutorily authorized to distribute money from this fund.						
4	^e This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.						
5	^f This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6	^g 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.						
7	^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.						
8	ⁱ 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.						
9							
10	(C) Indirect Cost						
11	Assessments	790,631			118,713 ^a	555,283 ^b	116,635(I)
12							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, \$30,247 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., \$29,771 shall be from the Marijuana Tax Cash Fund created in Section						
3	39-28.8-501 (1), C.R.S., \$28,712(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, \$18,670 shall be from the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$11,313 shall be from the Law						
5	Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.						
6	^b Of this amount, \$538,654 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$16,629 shall						
7	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						
8	and Energy Impact Grants and Disbursements line item, an estimated \$296,260 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S.,						
9	and an estimated \$242,394 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
10							
11		193,208,432					
12							
13							
14	TOTALS PART XIII						
15	(LOCAL AFFAIRS)	\$377,813,556	\$48,122,283 ^a	\$4,770,000 ^b	\$184,795,741 ^c	\$15,109,746	\$125,015,786 ^d

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

1

2 ^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
3 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
4 appropriations as set forth in Section 24-75-201.1, C.R.S.

5 ^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
6 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
7 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.

8 ^c Of this amount, \$155,599,187 contains an (I) notation.

9 ^d This amount contains an (I) notation.

10

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

12

13 75 Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the
14 Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to
15 Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the
16 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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	protect the interests of the Improvement District and the State.						
2							
3	76	Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for					
4		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					
5		Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term					
6		care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the					
7		Department of Corrections, the Division of Youth Services in the Department of Human Services, or a county jail.					
8							
9	77	Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services,					
10		Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing Assistance for Persons Transitioning from the Criminal					
11		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					
12		within the Low Income Rental Subsidies line item.					
13							
14	78	Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans					
15		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					
16		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					
17		line item.					

			APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
			\$	\$	\$	\$	\$
ITEM &	TOTAL						
SUBTOTAL							
1	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					
2		reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.					