

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|-------------------------------|-----------|-----------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XIII | | | | | | |
| DEPARTMENT OF LOCAL AFFAIRS | | | | | | |
| (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| (A) Administration | | | | | | |
| 6 | Personal Services | 2,553,273 | 48,512 | | 2,504,761 ^a | |
| 7 | | | | | (22.7 FTE) | |
| 8 | Health, Life, and Dental | 5,415,155 | 1,183,381 | 2,087,435 ^b | 1,285,961 ^a | 858,378(I) |
| 9 | Short-term Disability | 16,686 | 4,394 | 4,588 ^b | 4,837 ^a | 2,867(I) |
| 10 | Paid Family and Medical Leave | | | | | |
| 11 | Insurance | 107,268 | 26,828 | 32,912 ^b | 30,073 ^a | 17,455(I) |
| 12 | Unfunded Liability | | | | | |
| 13 | Amortization Payments | 2,383,740 | 651,268 | 799,466 ^b | 730,481 ^a | 202,525(I) |
| 14 | Step Pay | 188,626 | 48,975 | 44,979 ^b | 19,026 ^a | 75,646(I) |
| 15 | PERA Direct Distribution | 529,114 | 131,617 | 162,639 ^b | 148,605 ^a | 86,253(I) |

| | | APPROPRIATION FROM | | | | |
|----|------------------------------|--------------------|-----------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Workers' Compensation | 192,073 | 53,420 | 85,756 ^b | 52,897 ^a | |
| 2 | Operating Expenses | 156,632 | 368 | | 156,264 ^a | |
| 3 | Legal Services | 1,112,661 | 567,693 | 491,772 ^b | 53,196 ^a | |
| 4 | Administrative Law Judge | | | | | |
| 5 | Services | 27,327 | | 27,327 ^b | | |
| 6 | Payment to Risk Management | | | | | |
| 7 | and Property Funds | 95,837 | 26,815 | 42,470 ^b | 26,552 ^a | |
| 8 | Vehicle Lease Payments | 143,977 | 26,630 | 56,649 ^b | 60,698 ^a | |
| 9 | Information Technology Asset | | | | | |
| 10 | Maintenance | 102,656 | 36,158 | 13,909 ^b | 52,589 ^a | |
| 11 | Leased Space | 8,000 | 5,675 | | 2,325 ^a | |
| 12 | Capitol Complex Leased Space | 883,328 | 313,108 | 314,413 ^b | 137,584 ^a | 118,223(I) |
| 13 | Payments to OIT | 4,259,306 | 1,058,615 | 1,653,672 ^b | 854,101 ^a | 692,918(I) |
| 14 | IT Accessibility | 153,887 | 153,887 | | | |
| 15 | | | (1.0 FTE) | | | |

| | | APPROPRIATION FROM | | | | |
|---|--------------------|--------------------|-----------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | CORE Operations | 435,630 | 54,751 | 201,745 ^b | 68,437 ^a | 110,697(I) |
| 2 | | <u>18,765,176</u> | | | | |
| 3 | | | | | | |

4 ^a Of these amounts, \$2,853,701 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$2,589,547
5 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, \$560,455
6 shall be from statewide indirect cost recoveries, \$170,125 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to Other State Department
7 Medicaid-Funded Programs, Local Affairs, Administration line item appropriation, and \$14,559 shall be transferred from the Department of Health Care Policy and Financing from
8 the Transfers to Other State Department Medicaid-Funded Programs, Local Affairs, Home Modifications Benefit Administration line item appropriation. Of the amount from the Local
9 Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,424,251 shall be from the Local Government Severance Tax Fund created in Section
10 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,165,296 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 | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |

^b Of these amounts, \$721,067 shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., and appropriated pursuant to Section 29-32-103 (1)(c), C.R.S., \$383,151 shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$232,957 shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., and appropriated pursuant to Section 24-32-721 (3)(b.5) C.R.S., \$115,046 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$75,998(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., \$8,586(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., and \$4,482,927 shall be from various sources of cash funds. 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), 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.

(B) State Demography Office

| | | | | | | |
|--------------------------|-----------|--|---------|-------------------------|--|-----------|
| Program Costs | 701,387 | | 559,081 | 119,405(I) ^a | | 22,901(I) |
| | (6.0 FTE) | | | | | |
| Indirect Cost Assessment | 23,002 | | | 20,238(I) ^a | | 2,764(I) |
| | 724,389 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | |
| 2 | 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 | | | | | |
| 3 | 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. | | | | | |
| 4 | | | | | | |
| 5 | | 19,489,565 | | | | |
| 6 | | | | | | |
| 7 | (2) PROPERTY TAXATION | | | | | |
| 8 | Division of Property Taxation | 3,955,918 | 2,493,781 | 1,201,984 ^a | 260,153 ^b | |
| 9 | | (39.1 FTE) | | | | |
| 10 | State Board of Equalization | 12,856 | 12,856 | | | |
| 11 | Board of Assessment Appeals | 885,288 | 646,534 | 238,754 ^c | | |
| 12 | | (14.2 FTE) | | | | |
| 13 | Indirect Cost Assessment | 226,091 | | 192,289 ^d | 33,802 ^b | |
| 14 | | | 5,080,153 | | | |
| 15 | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | 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 \$161,675 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$132,280 | | | | | |
| 4 | shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S. | | | | | |
| 5 | ^c Of this amount, \$213,754 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S., and \$25,000 shall be from the Accelerated Appeal | | | | | |
| 6 | Cash Fund created in Section 39-2-125 (2.5)(b)(II), C.R.S. | | | | | |
| 7 | ^d Of this amount, an estimated \$148,557 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$43,732 shall be from the Board of | | | | | |
| 8 | Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S. | | | | | |
| 9 | | | | | | |
| 10 | (3) DIVISION OF HOUSING⁷¹ | | | | | |
| 11 | (A) Community and Non-Profit Services | | | | | |
| 12 | (1) Administration | | | | | |
| 13 | Personal Services | 4,287,499 | 1,271,003 | 86,767 ^a | 463,187 ^b | 2,466,542(I) |
| 14 | | (40.9 FTE) | | | | |
| 15 | Operating Expenses | 489,741 | 59,230 | 4,938 ^c | 85,478 ^b | 340,095(I) |

| | | APPROPRIATION FROM | | | | |
|----|---|--------------------|-----------------|-------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | |
| 2 | (2) Community Services | | | | | |
| 3 | Low Income Rental Subsidies ⁷² | 107,907,335 | 17,249,604 | 939,649 ^d | 5,827,802 ^e | 83,890,280(I) |
| 4 | Homeless Prevention Programs | 2,306,506 | | 170,000 ^f | | 2,136,506(I) |
| 5 | (3) Fort Lyon Supportive | | | | | |
| 6 | Housing Program | 5,765,340 | 5,765,340 | | | |
| 7 | | | (1.0 FTE) | | | |
| 8 | (4) Ridge View Supportive | | | | | |
| 9 | Residential Community | 11,463,656 | | 11,463,656 ^g | | |
| 10 | | | | (4.0 FTE) | | |
| 11 | | 132,220,077 | | | | |

13 ^a Of this amount, \$68,023 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
14 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 | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^b Of these amounts, \$328,282 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to Other State Department Medicaid-Funded Programs,
 2 Local Affairs, Host Home Regulation line item appropriation, and \$220,383 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to Other
 3 State Department Medicaid-Funded Programs, Local Affairs, Administration line item appropriation.

4 ^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
 5 Fund created in Section 39-28.8-501 (1), C.R.S.

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

7 ^e This amount shall be transferred from Department of Health Care Policy and Financing from the Transfers to Other State Department Medicaid-Funded Programs, Local Affairs, Health-
 8 Related Social Needs line item appropriation.

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

10 ^g This amount shall be from Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., ,and appropriated pursuant to Section 29-32-104 (3)(b)(II)(B), C.R.S.

11

12 **(B) Field Services**

13 Affordable Housing Program

| | | | | | | |
|------------------------|------------|--|---------|------------------------|------------------------|------------|
| 14 Costs ⁷³ | 10,211,400 | | 257,874 | 6,416,472 ^a | 2,777,864 ^b | 759,190(I) |
| 15 | (32.8 FTE) | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--------------------------------|------------|-----------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Affordable Housing | | | | | |
| 2 | Construction Grants and Loans | | | | | |
| 3 | pursuant to Section 24-32-721, | | | | | |
| 4 | C.R.S. ^{72, 73} | 76,999,716 | 14,414,700 | 42,300,000(I) ^e | 3,585,300 ^d | 16,699,716(I) |
| 5 | Housing Assistance for | | | | | |
| 6 | Persons Transitioning | | | | | |
| 7 | from the Criminal or | | | | | |
| 8 | Juvenile Justice | | | | | |
| 9 | System ⁷² | 500,000 | 380,490 | | 119,510 ^d | |
| 10 | Manufactured Buildings | | | | | |
| 11 | Program | 1,801,603 | | 1,801,603 ^e | | |
| 12 | | | | (16.3 FTE) | | |
| 13 | Mobile Home Park Act | | | | | |
| 14 | Oversight | 1,556,346 | | 1,556,346 ^f | | |
| 15 | | | | (10.5 FTE) | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------|---|-----------------|-----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Appropriation to the Mobile | | | | | |
| 2 | Home Park Act Dispute | | | | | |
| 3 | Resolution and Enforcement | | | | | |
| 4 | Program Fund | 122,701 | 122,701 | | | |
| 5 | | | (1.0 FTE) | | | |
| 6 | Proposition 123 Programs for | | | | | |
| 7 | Affordable Home Ownership | | | | | |
| 8 | and Persons Experiencing | | | | | |
| 9 | Homelessness | 106,350,252 | | 106,350,252(I) ^g | | |
| 10 | | <hr style="width: 100%; border: 0.5px solid black; margin-bottom: 5px;"/> 197,542,018 | | | | |

11

12 ^a Of this amount, \$6,317,500 shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., and appropriated pursuant to Section 29-32-103 (1)(c),

13 C.R.S., and \$98,972 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 | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|--------------------|-------|-----------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |

1 ^b Of this amount, \$2,093,581 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,
2 \$384,961 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 and \$299,322 shall be transferred from the Department of Health Care Policy and Financing from the Transfers to Other State Department Medicaid-Funded Programs, Local Affairs,
4 Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an
5 estimated \$211,729 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$173,232 shall be from the Local
6 Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

7 ^c This amount shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., from money credited to the Fund in accordance with Section 39-26-123
8 (3)(b), C.R.S. This money is continuously appropriated pursuant to Section 24-32-721 (1), C.R.S., and is shown for informational purposes only.

9 ^d These amounts shall be transferred from Department of Health Care Policy and Financing from the Transfers to Other State Department Medicaid-Funded Programs, Local
10 Affairs, Health-Related Social Needs line item appropriation.

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

12 ^f 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.

13 ^g This amount shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S. This money is continuously appropriated pursuant to Section 29-32-103
14 (1)(a), C.R.S., and is shown for informational purposes only.

15

| | | | | | | |
|--|-----------|--|--|------------------------|----------------------|------------|
| 16 (C) Indirect Cost Assessment | 2,177,266 | | | 1,434,185 ^a | 103,539 ^b | 639,542(I) |
|--|-----------|--|--|------------------------|----------------------|------------|

APPROPRIATION FROM

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

1

2 ^a Of this amount, an estimated \$611,411 shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., and appropriated pursuant to Section 39-32-103
3 (1)(c), C.R.S., an estimated \$179,757 shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., and appropriated pursuant to Section 24-32-721
4 (3)(b.5), C.R.S., an estimated \$144,900 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$134,223 shall be from the Mobile
5 Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., an estimated \$102,536(I) shall be from the Transformational Affordable
6 Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., an estimated \$20,251(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant Program
7 Fund created in Section 24-32-728 (10)(a), C.R.S., an estimated \$14,122 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., an
8 estimated \$563 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and an estimated \$226,422 shall be from various sources of cash funds.
9 Appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the
10 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
11 informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.

12 ^b Of this amount, \$88,949 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in
13 this department and \$14,590 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.
14 Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$69,934 shall be from the Local Government Severance Tax
15 Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$19,015 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

16

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | |
|---|--|------------------|--------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | 331,939,361 | | | | |
| 2 | | | | | | |
| 3 | (4) DIVISION OF LOCAL GOVERNMENT | | | | | |
| 4 | (A) Local Government and Community Services | | | | | |
| 5 | (1) Administration | | | | | |
| 6 | Personal Services | 1,846,017 | 830,501 | | 800,773 ^a | 214,743(I) |
| 7 | | | (7.6 FTE) | | (8.1 FTE) | (2.5 FTE) |
| 8 | Operating Expenses | 137,713 | 48,540 | | 25,146 ^a | 64,027(I) |
| 9 | | <u>1,983,730</u> | | | | |

11 ^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
12 \$454,377 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$371,542 shall be from the Local Government Mineral
13 Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

| | | APPROPRIATION FROM | | | | |
|----|---------------------------------|--------------------|------------------------|----------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) Local Government Services | | | | | |
| 2 | Conservation Trust Fund | | | | | |
| 3 | Disbursements | 58,018,182 | | 58,018,182(I) ^a | | |
| 4 | | | | (1.0 FTE) | | |
| 5 | Volunteer Firefighter | | | | | |
| 6 | Retirement Plans | 4,102,074 | 4,102,074 ^b | | | |
| 7 | Volunteer Firefighter Death and | | | | | |
| 8 | Disability Insurance | 30,000 | 30,000(I) ^c | | | |
| 9 | Firefighter Heart and | | | | | |
| 10 | Circulatory Malfunction | | | | | |
| 11 | Benefits | 3,016,264 | 1,527,211 | | 1,489,053 ^d | |
| 12 | | | (0.5 FTE) | | | |
| 13 | Local Utility Management | | | | | |
| 14 | Assistance | 221,045 | | 221,045 ^e | | |
| 15 | | | | (2.0 FTE) | | |

| | | APPROPRIATION FROM | | | | |
|---|--------------------------|--------------------|-----------------|---------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Environmental Protection | | | | | |
| 2 | Agency Water/Sewer File | | | | | |
| 3 | Project | 268,875 | | | | 268,875(I) |
| 4 | | | | | | (0.5 FTE) |
| 5 | | 65,656,440 | | | | |

7 ^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
8 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
9 (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 ^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
11 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,
12 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
13 X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

14 ^c 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
15 limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

| | | | APPROPRIATION FROM | | | |
|----|--|-----------|--------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^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 | | | | | |
| 2 | the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits. | | | | | |
| 3 | ^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 | | | | | |
| 4 | (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S. | | | | | |
| 5 | | | | | | |
| 6 | (3) Community Services | | | | | |
| 7 | Community Services Block | | | | | |
| 8 | Grant | 6,475,029 | | | | 6,475,029(I) |
| 9 | Disaster Resilience Rebuilding | | | | | |
| 10 | Program | 258,604 | 258,604 | | | |
| 11 | | | (3.1 FTE) | | | |
| 12 | Accessory Dwelling Unit Fee | | | | | |
| 13 | Reduction and Encouragement | | | | | |
| 14 | Grant Program | 2,284,443 | | 2,284,443 ^a | | |
| 15 | | | | (4.7 FTE) | | |
| 16 | <hr style="width: 100%; border: 0.5px solid black;"/> | 9,018,076 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------|-----------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | |
| 2 | ^a This amount shall be from the Accessory Dwelling Unit Fee Reduction and Encouragement Grant Program Fund created in Section 29-35-405 (7)(a), C.R.S. | | | | | |
| 3 | | | | | | |
| 4 | (B) Field Services | | | | | |
| 5 | Program Costs ⁷⁴ | 4,357,127 | 398,409 | 466,810 ^a | 3,039,833 ^b | 452,075(I) |
| 6 | | | (3.1 FTE) | (1.0 FTE) | (24.6 FTE) | (4.3 FTE) |
| 7 | Community Development | | | | | |
| 8 | Block Grant | 8,820,748 | | | | 8,820,748(I) |
| 9 | Local Government Mineral and | | | | | |
| 10 | Energy Impact Grants and | | | | | |
| 11 | Disbursements | 90,000,000 | | 90,000,000(I) ^c | | |
| 12 | Local Government Limited | | | | | |
| 13 | Gaming Impact Grants | 6,050,111 | | 6,050,111(I) ^d | | |
| 14 | Local Government Geothermal | | | | | |
| 15 | Energy Impact Grants | 50,000 | | 50,000 ^e | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------------|-----------|-----------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Rural Economic Development | | | | | |
| 2 | Initiative Grants | 500,000 | 500,000 | | | |
| 3 | Appropriation to the Targeted | | | | | |
| 4 | Crime Reduction Grant | | | | | |
| 5 | Program Cash Fund | 5,400,000 | 2,700,000 | | 2,700,000 ^f | |
| 6 | Appropriation to the Peace | | | | | |
| 7 | Officers Behavioral Health | | | | | |
| 8 | Support and Community | | | | | |
| 9 | Partnership Fund | 1,800,000 | 1,800,000 | | | |
| 10 | Peace Officers Behavioral | | | | | |
| 11 | Health Support and Community | | | | | |
| 12 | Partnership Grant Program | 1,808,540 | | | 1,808,540 ^g | |
| 13 | | | | | (1.0 FTE) | |
| 14 | Law Enforcement Community | | | | | |
| 15 | Services Grant Program | 401,925 | | 401,925 ^h | | |
| 16 | | | | (1.0 FTE) | | |

| | | APPROPRIATION FROM | | | | |
|----|--------------------------------|--------------------|-----------------|---------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Appropriation to the Public | | | | | |
| 2 | Defender and Prosecutor | | | | | |
| 3 | Behavioral Health Support | | | | | |
| 4 | Fund | 250,000 | 250,000 | | | |
| 5 | Public Defender and Prosecutor | | | | | |
| 6 | Behavioral Health Support | | | | | |
| 7 | Grant Program | 250,000 | | | 250,000 ⁱ | |
| 8 | Proposition 123 Local Planning | | | | | |
| 9 | Capacity Support | 6,317,500 | | 6,317,500(I) ^j | | |
| 10 | | <u>126,005,951</u> | | | | |

12 ^a Of this amount, \$332,500 shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., and appropriated pursuant to Section 29-32-103 (1)(c), C.R.S.,
13 and \$134,310 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.

14 ^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
15 \$1,867,461 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,172,372 shall be from the Local Government
16 Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM

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

1 ^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
2 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),
3 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
4 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
5 the State Constitution.

6 ^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
7 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
8 purposes as the Department is statutorily authorized to distribute money from this fund.

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

10 ^f This amount shall be from the Targeted Crime Reduction Cash Fund created in Section 24-32-120 (2)(i)(I), C.R.S.

11 ^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.

12 ^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.

13 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.

14 ^j This amount shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S. This money is continuously appropriated pursuant to Section 29-32-
15 103 (1)(a), C.R.S., and is shown for informational purposes only.

16

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------------------------|-----------|-----------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (C) Indirect Cost Assessments | 1,054,936 | | 299,981 ^a | 616,371 ^b | 138,584(I) |
| 2 | | | | | | |

^a Of this amount, \$68,574(I) shall be from the Transit-oriented Communities Infrastructure Fund created in Section 29-35-210 (8)(a)(I), C.R.S., \$44,396(I) shall be from the Housing Needs Planning Technical Assistance Fund created in Section 24-32-3709 (6)(a), C.R.S., \$42,120 shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1)(a), C.R.S., and appropriated pursuant to Section 29-32-103 (1)(c), C.R.S., \$37,614 shall be from the Accessory Dwelling Unit Fee Reduction and Encouragement Grant Program Fund created in Section 29-35-405 (7)(a), C.R.S., \$27,452(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, \$24,189 shall be from the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., \$17,681 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S., \$12,843 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., and \$25,112 shall be from various sources of cash funds. Appropriations from the Transit-oriented Communities Infrastructure Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-35-210 (8)(a)(II), C.R.S., appropriations from the Housing Needs Planning Technical Assistance Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to 24-32-3709 (6)(b), C.R.S., and appropriations from the Conservation Trust Fund 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.

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | |
|----|-------------------------|---------------|---------------------------|----------------------------|-------------------------|----------------------------|
| | | | GENERAL FUND | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | |
| 2 | | | | | | |
| 3 | | | | | | |
| 4 | | | | | | |
| 5 | | | | | | |
| 6 | | 203,719,133 | | | | |
| 7 | | | | | | |
| 8 | | | | | | |
| 9 | TOTALS PART XIII | | | | | |
| 10 | (LOCAL AFFAIRS) | \$560,228,212 | \$60,070,628 ^a | \$344,426,267 ^b | \$30,174,738 | \$125,556,579 ^c |
| 11 | | | | | | |
| 12 | | | | | | |

^b Of this amount, \$587,554 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$28,817 shall 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 and Energy Impact Grants and Disbursements line item, an estimated \$302,849 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$284,705 shall be from the Local Government Mineral Impact Fund created in 29-37-210 (8)(a), C.R.S.

^a Of this amount, \$4,132,074 contains an (I) notation. Of that total, \$4,102,074 shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S., and \$30,000 is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(i), C.R.S. These amounts are included for the purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20, of the State Constitution. As the amounts are continuously appropriated by a permanent statute or constitutional provision, they are not subject to the limitation on General Fund appropriations as set forth in Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

^b Of this amount, \$309,523,481 contains an (I) notation.

^c This amount contains an (I) notation.

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

71 Department of Local Affairs, Division of Housing -- It is the General Assembly's intent 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. It is the General Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the Department of Corrections, the Division of Youth Services in Department of Human Services, or a county jail.

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

APPROPRIATION FROM

| | | ITEM & SUBTOTAL | | TOTAL | GENERAL FUND | | CASH FUNDS | REAPPROPRIATED FUNDS | | FEDERAL FUNDS |
|---|----|--------------------|--|-------|-----------------|--|---------------|-------------------------|--|------------------|
| | | \$ | | \$ | \$ | | \$ | \$ | | \$ |
| 1 | 73 | | | | | | | | | |
| 2 | | | | | | | | | | |
| 3 | | | | | | | | | | |
| 4 | | | | | | | | | | |
| 5 | | | | | | | | | | |
| 6 | 74 | | | | | | | | | |
| 7 | | | | | | | | | | |