

|    |                           | ITEM &<br>SUBTOTAL | TOTAL | APPROPRIATION FROM                     |                           |                      |                         |                  |
|----|---------------------------|--------------------|-------|--|---------------------------|----------------------|-------------------------|------------------|
|    |                           |                    |       | GENERAL<br>FUND                        | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    |                           | \$                 | \$    | \$                                     | \$                        | \$                   | \$                      | \$               |
| 1  |                           |                    |       | <b>PART XIII</b>                       |                           |                      |                         |                  |
| 2  |                           |                    |       | <b>DEPARTMENT OF LOCAL AFFAIRS</b>     |                           |                      |                         |                  |
| 3  |                           |                    |       |  |                           |                      |                         |                  |
| 4  |                           |                    |       | <b>(1) EXECUTIVE DIRECTOR'S OFFICE</b> |                           |                      |                         |                  |
| 5  |                           |                    |       | <b>(A) Administration</b>              |                           |                      |                         |                  |
| 6  | Personal Services         | 2,003,568          |       |  |                           |                      | 2,003,568 <sup>a</sup>  |                  |
| 7  |                           |                    |       |  |                           |                      | (18.8 FTE)              |                  |
| 8  | Health, Life, and Dental  | 2,888,228          |       | 949,848                                |                           | 607,025 <sup>b</sup> | 676,707 <sup>a</sup>    | 654,648(I)       |
| 9  | Short-term Disability     | 25,872             |       | 7,815                                  |                           | 4,644 <sup>b</sup>   | 7,255 <sup>a</sup>      | 6,158(I)         |
| 10 | S.B. 04-257 Amortization  |                    |       |  |                           |                      |                         |                  |
| 11 | Equalization Disbursement | 887,961            |       | 268,221                                |                           | 159,397 <sup>b</sup> | 249,010 <sup>a</sup>    | 211,333(I)       |
| 12 | S.B. 06-235 Supplemental  |                    |       |  |                           |                      |                         |                  |
| 13 | Amortization Equalization |                    |       |  |                           |                      |                         |                  |
| 14 | Disbursement              | 887,961            |       | 268,221                                |                           | 159,397 <sup>b</sup> | 249,010 <sup>a</sup>    | 211,333(I)       |
| 15 | Salary Survey             | 956,230            |       | 288,707                                |                           | 172,018 <sup>b</sup> | 268,031 <sup>a</sup>    | 227,474(I)       |

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

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

<sup>a</sup> 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 &<br>SUBTOTAL | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|  | \$                 | \$                 | \$              | \$                        | \$            | \$                      | \$               |

1     <sup>b</sup> 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     <sup>c</sup> 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) <sup>a</sup> |  | 19,619(I) |
| 9  |                          | (6.0 FTE)      |         |  |                         |  |           |
| 10 | Indirect Cost Assessment | 15,020         |         |  | 12,703(I) <sup>a</sup>  |  | 2,317(I)  |
| 11 |                          | <u>637,021</u> |         |  |                         |  |           |

13     <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  
 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 &<br>SUBTOTAL           | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$         | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  |                              |            |                    |                           |                        |                         |                  |
| 2  |                              | 15,844,844 |                    |                           |                        |                         |                  |
| 3  |                              |            |                    |                           |                        |                         |                  |
| 4  |                              |            |                    |                           |                        |                         |                  |
| 5  | <b>(2) PROPERTY TAXATION</b> |            |                    |                           |                        |                         |                  |
| 6  | Division of Property         |            |                    |                           |                        |                         |                  |
| 7  | Taxation                     | 3,390,353  | 2,100,358          |                           | 1,050,056 <sup>a</sup> | 239,939 <sup>b</sup>    |                  |
| 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 <sup>c</sup>   |                         |                  |
| 12 | (13.2 FTE)                   |            |                    |                           |                        |                         |                  |
| 13 | Indirect Cost Assessment     | 118,894    |                    |                           | 97,067 <sup>d</sup>    | 21,827 <sup>b</sup>     |                  |
| 14 |                              | 4,214,311  |                    |                           |                        |                         |                  |
| 15 |                              |            |                    |                           |                        |                         |                  |

|    |   | APPROPRIATION FROM |                 |                           |                     |                         |                  |
|----|---|--------------------|-----------------|---------------------------|---------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                  | \$                      | \$               |
| 1  | <sup>a</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.  |                    |                 |                           |                     |                         |                  |
| 2  | <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          |                    |                 |                           |                     |                         |                  |
| 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  | <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.   |                    |                 |                           |                     |                         |                  |
| 6  | <sup>d</sup> 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  | <b>(3) DIVISION OF HOUSING<sup>76</sup></b>   |                    |                 |                           |                     |                         |                  |
| 10 | <b>(A) Community and Non-Profit Services</b>  |                    |                 |                           |                     |                         |                  |
| 11 | (1) Administration  |                    |                 |                           |                     |                         |                  |
| 12 | Personal Services   | 3,301,166          | 1,040,180       |                           | 76,136 <sup>a</sup> | 71,178 <sup>b</sup>     | 2,113,672(I)     |
| 13 |   | (35.2 FTE)         |                 |                           |                     |                         |                  |
| 14 | Operating Expenses  | 474,501            | 64,550          |                           | 4,938 <sup>c</sup>  | 64,918 <sup>b</sup>     | 340,095(I)       |
| 15 |   |                    |                 |                           |                     |                         |                  |

|    |                           | APPROPRIATION FROM |                 |                           |                        |                         |                  |
|----|---------------------------|--------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL        | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                        | \$                 | \$              | \$                        | \$                     | \$                      | \$               |
| 1  | (2) Community Services    |                    |                 |                           |                        |                         |                  |
| 2  | Low Income Rental         |                    |                 |                           |                        |                         |                  |
| 3  | Subsidies <sup>77</sup>   | 104,314,174        | 19,484,245      |                           | 939,649 <sup>d</sup>   |                         | 83,890,280(I)    |
| 4  | Homeless Prevention       |                    |                 |                           |                        |                         |                  |
| 5  | Programs                  | 2,306,506          |                 |                           | 170,000 <sup>e</sup>   |                         | 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 <sup>f</sup> |                         |                  |
| 11 |                           |                    | (1.0 FTE)       |                           |                        |                         |                  |
| 12 |                           | <hr/> 116,449,264  |                 |                           |                        |                         |                  |
| 13 |                           |                    |                 |                           |                        |                         |                  |

14   <sup>a</sup> 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 &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS       | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$                  | \$                      | \$               |
| 1  | <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     |                    |                 |                           |                     |                         |                  |
| 2  | item appropriation.  |                    |                 |                           |                     |                         |                  |
| 3  | <sup>c</sup> 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  | <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.  |                    |                 |                           |                     |                         |                  |
| 6  | <sup>e</sup> This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.   |                    |                 |                           |                     |                         |                  |
| 7  | <sup>f</sup> 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>(B) Field Services</b>  |                    |                 |                           |                     |                         |                  |
| 10 | Affordable Housing   |                    |                 |                           |                     |                         |                  |
| 11 | Program Costs <sup>78</sup>  | 2,452,770          |                 | 224,065                   | 85,285 <sup>a</sup> | 1,499,118 <sup>b</sup>  | 644,302(I)       |
| 12 | (31.5 FTE)   |                    |                 |                           |                     |                         |                  |



|    |                                    | APPROPRIATION FROM |                 |                           |                         |                         |                  |
|----|------------------------------------|--------------------|-----------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                 | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                 | \$                 | \$              | \$                        | \$                      | \$                      | \$               |
| 1  | Affordable Housing                 |                    |                 |                           |                         |                         |                  |
| 2  | Construction Grants and            |                    |                 |                           |                         |                         |                  |
| 3  | Loans pursuant to Section          |                    |                 |                           |                         |                         |                  |
| 4  | 24-32-721, C.R.S. <sup>77,78</sup> | 41,199,716         | 9,200,000       |                           | 15,300,000 <sup>c</sup> |                         | 16,699,716(I)    |
| 5  | Housing Assistance for             |                    |                 |                           |                         |                         |                  |
| 6  | Persons Transitioning              |                    |                 |                           |                         |                         |                  |
| 7  | from the Criminal or               |                    |                 |                           |                         |                         |                  |
| 8  | Juvenile Justice                   |                    |                 |                           |                         |                         |                  |
| 9  | System <sup>77</sup>               | 500,000            | 500,000         |                           |                         |                         |                  |
| 10 | Manufactured Buildings             |                    |                 |                           |                         |                         |                  |
| 11 | Program                            | 1,549,628          |                 |                           | 1,549,628 <sup>d</sup>  |                         |                  |
| 12 |                                    |                    |                 |                           | (16.7 FTE)              |                         |                  |
| 13 | Mobile Home Park Act               |                    |                 |                           |                         |                         |                  |
| 14 | Oversight                          | 724,721            |                 |                           | 724,721(I) <sup>e</sup> |                         |                  |
| 15 |                                    |                    |                 |                           | (6.8 FTE)               |                         |                  |

|    |  |                  | APPROPRIATION FROM |                           |               |                         |                  |
|----|--|------------------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL            | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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  |  | <hr/> 46,536,532 |                    |                           |               |                         |                  |
| 7  |  |                  |                    |                           |               |                         |                  |
| 8  | <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.   |                  |                    |                           |               |                         |                  |
| 9  | <sup>b</sup> 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 | <sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.  |                  |                    |                           |               |                         |                  |

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

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

2     <sup>e</sup> 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 | <b>Assessment</b> | 1,560,173 |  |  | 792,626 <sup>a</sup> | 264,034 <sup>b</sup> | 503,513(I) |
|---|-------------------|-----------|--|--|----------------------|----------------------|------------|

7

|    |   | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|---|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>a</sup> 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 &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <sup>b</sup> 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  | <b>(4) DIVISION OF LOCAL GOVERNMENT</b>   |                    |                 |                           |               |                         |                  |
| 9  | <b>(A) Local Government and Community Services</b>  |                    |                 |                           |               |                         |                  |
| 10 | (1) Administration  |                    |                 |                           |               |                         |                  |
| 11 | Personal Services   | 1,589,442          | 702,856         |                           |               | 712,875 <sup>a</sup>    | 173,711(I)       |
| 12 |   |                    | (7.0 FTE)       |                           |               | (8.1 FTE)               | (2.5 FTE)        |
| 13 | Operating Expenses  | 143,736            | 54,563          |                           |               | 25,146 <sup>a</sup>     | 64,027(I)        |
| 14 |   | <u>1,733,178</u>   |                 |                           |               |                         |                  |
| 15 |   |                    |                 |                           |               |                         |                  |

|    |   |            | APPROPRIATION FROM     |                           |                            |                         |                  |
|----|---|------------|------------------------|---------------------------|----------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL      | GENERAL<br>FUND        | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$         | \$                     | \$                        | \$                         | \$                      | \$               |
| 1  | <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 |            |                        |                           |                            |                         |                  |
| 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) <sup>a</sup> |                         |                  |
| 9  |   |            |                        |                           | (1.0 FTE)                  |                         |                  |
| 10 | Volunteer Firefighter   |            |                        |                           |                            |                         |                  |
| 11 | Retirement Plans  | 4,770,000  |                        | 4,770,000(I) <sup>b</sup> |                            |                         |                  |
| 12 | Volunteer Firefighter Death   |            |                        |                           |                            |                         |                  |
| 13 | and Disability Insurance  | 30,000     | 30,000(I) <sup>c</sup> |                           |                            |                         |                  |

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

|    |  | APPROPRIATION FROM |                 |                           |               |                         |                  |
|----|--|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL   | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$   | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1  | <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 |                    |                 |                           |               |                         |                  |
| 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  | <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            |                    |                 |                           |               |                         |                  |
| 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  | <sup>c</sup> 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 | <sup>d</sup> 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 | <sup>e</sup> 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 &<br>SUBTOTAL          | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 | <hr/>                       | 6,715,751 |                    |                           |                      |                         |                  |
| 11 |                             |           |                    |                           |                      |                         |                  |
| 12 | <b>(B) Field Services</b>   |           |                    |                           |                      |                         |                  |
| 13 | Program Costs <sup>79</sup> | 3,591,070 | 358,099            |                           | 120,623 <sup>a</sup> | 2,730,848 <sup>b</sup>  | 381,500(I)       |
| 14 |                             |           | (3.1 FTE)          |                           | (1.0 FTE)            | (24.2 FTE)              | (4.3 FTE)        |

|    |                          |            | APPROPRIATION FROM |                           |                            |                         |                  |
|----|--------------------------|------------|--------------------|---------------------------|----------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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) <sup>e</sup> |                         |                  |
| 6  | Local Government Limited |            |                    |                           |                            |                         |                  |
| 7  | Gaming Impact Grants     | 6,050,111  |                    |                           | 6,050,111(I) <sup>d</sup>  |                         |                  |
| 8  | Local Government         |            |                    |                           |                            |                         |                  |
| 9  | Geothermal Energy Impact |            |                    |                           |                            |                         |                  |
| 10 | Grants                   | 50,000     |                    |                           | 50,000 <sup>e</sup>        |                         |                  |
| 11 | Rural Economic           |            |                    |                           |                            |                         |                  |
| 12 | Development              |            |                    |                           |                            |                         |                  |
| 13 | Initiative Grants        | 780,000    | 780,000            |                           |                            |                         |                  |

|    |                              |           | APPROPRIATION FROM |                           |                      |                         |                  |
|----|------------------------------|-----------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL           | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                           | \$        | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Gray and Black Market        |           |                    |                           |                      |                         |                  |
| 2  | Marijuana Enforcement        |           |                    |                           |                      |                         |                  |
| 3  | Grant Program                | 963,668   |                    |                           | 963,668 <sup>f</sup> |                         |                  |
| 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 <sup>g</sup>  |                  |
| 15 |                              |           |                    |                           |                      | (1.0 FTE)               |                  |

|    |                             |         | APPROPRIATION FROM |                           |                      |                         |                  |
|----|-----------------------------|---------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL          | TOTAL   | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>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 <sup>h</sup> |                         |                  |
| 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 &<br>SUBTOTAL    | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                    | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1 | Public Defender and   |                    |                 |                           |               |                         |                  |
| 2 | Prosecuter Behavioral |                    |                 |                           |               |                         |                  |
| 3 | Health Support Grant  |                    |                 |                           |               |                         |                  |
| 4 | Program               | 500,000            |                 |                           |               | 500,000 <sup>i</sup>    |                  |
| 5 |                       | <hr/> 119,000,274  |                 |                           |               |                         |                  |

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7     <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.

8     <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

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    <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

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.

|    |   | APPROPRIATION FROM |                 |                           |                      |                         |                  |
|----|---|--------------------|-----------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL  | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$  | \$                 | \$              | \$                        | \$                   | \$                      | \$               |
| 1  | <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   |                    |                 |                           |                      |                         |                  |
| 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  | <sup>e</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.  |                    |                 |                           |                      |                         |                  |
| 5  | <sup>f</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.   |                    |                 |                           |                      |                         |                  |
| 6  | <sup>g</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.                         |                    |                 |                           |                      |                         |                  |
| 7  | <sup>h</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.  |                    |                 |                           |                      |                         |                  |
| 8  | <sup>i</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.                                   |                    |                 |                           |                      |                         |                  |
| 9  |   |                    |                 |                           |                      |                         |                  |
| 10 | <b>(C) Indirect Cost</b>  |                    |                 |                           |                      |                         |                  |
| 11 | <b>Assessments</b>  | 790,631            |                 |                           | 118,713 <sup>a</sup> | 555,283 <sup>b</sup>    | 116,635(I)       |
| 12 |   |                    |                 |                           |                      |                         |                  |

|    | ITEM &<br>SUBTOTAL   | TOTAL         | APPROPRIATION FROM        |                           |                            |                         |                            |
|----|--|---------------|---------------------------|---------------------------|----------------------------|-------------------------|----------------------------|
|    |  |               | GENERAL<br>FUND           | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS              | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS           |
|    | \$   | \$            | \$                        | \$                        | \$                         | \$                      | \$                         |
| 1  | <sup>a</sup> 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  | <sup>b</sup> 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 | <b>TOTALS PART XIII</b>  |               |                           |                           |                            |                         |                            |
| 15 | <b>(LOCAL AFFAIRS)</b>   | \$377,813,556 | \$48,122,283 <sup>a</sup> | \$4,770,000 <sup>b</sup>  | \$184,795,741 <sup>c</sup> | \$15,109,746            | \$125,015,786 <sup>d</sup> |

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

<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, \$155,599,187 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.

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



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protect the interests of the Improvement District and the State.

76 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 the Department of Human Services, or a county jail.

77 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.

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

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

|   |                    | APPROPRIATION FROM  |                 |                           |               |                         |                  |
|---|--------------------|---|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL | TOTAL   | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                 | \$  | \$              | \$                        | \$            | \$                      | \$               |
| 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.  |                 |                           |               |                         |                  |