

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XIII</b>							
<b>DEPARTMENT OF LOCAL AFFAIRS</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
<b>(A) Administration</b>							
6	Personal Services	2,287,742				2,287,742 <sup>a</sup>	
7						(20.2 FTE)	
8	Health, Life, and Dental	3,518,060	1,104,500		576,151 <sup>b</sup>	1,181,635 <sup>a</sup>	655,774(I)
9	Short-term Disability	13,492	4,269		2,240 <sup>b</sup>	4,493 <sup>a</sup>	2,490(I)
10	Paid Family Medical Leave						
11	Insurance	86,732	27,446		14,403 <sup>b</sup>	28,879 <sup>a</sup>	16,004(I)
12	Unfunded Liability						
13	Amortization Equalization						
14	Disbursement Payments	1,927,383	609,920		320,061 <sup>b</sup>	641,761 <sup>a</sup>	355,641(I)
15	Salary Survey	528,895	167,369		87,828 <sup>b</sup>	176,106 <sup>a</sup>	97,592(I)

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Step Pay	106,256	33,625		17,645 <sup>b</sup>	35,380 <sup>a</sup>	19,606(I)
2	PERA Direct Distribution	494,910	156,613		82,185 <sup>b</sup>	164,791 <sup>a</sup>	91,321(I)
3	Workers' Compensation	140,812	44,709		61,109 <sup>b</sup>	34,994 <sup>a</sup>	
4	Operating Expenses	148,529				148,529 <sup>a</sup>	
5	Legal Services	1,385,051	1,045,466		338,288 <sup>b</sup>	1,297 <sup>a</sup>	
6	Administrative Law Judge						
7	Services	6,764			6,764 <sup>b</sup>		
8	Payment to Risk						
9	Management and Property						
10	Funds	157,407	49,978		68,311 <sup>b</sup>	39,118 <sup>a</sup>	
11	Vehicle Lease Payments	158,338	70,101		67,125 <sup>b</sup>	21,112 <sup>a</sup>	
12	Information Technology						
13	Asset Maintenance	102,656	36,158		13,909 <sup>b</sup>	52,589 <sup>a</sup>	
14	Leased Space	8,000	5,675			2,325 <sup>a</sup>	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	993,730		290,716		397,356 <sup>b</sup>	183,395 <sup>a</sup>	122,263(I)
3	4,062,128		1,252,188		1,465,200 <sup>b</sup>	813,323 <sup>a</sup>	531,417(I)
4	100,668		28,197		38,541 <sup>b</sup>	22,071 <sup>a</sup>	11,859(I)
5	Moffat Tunnel Improvement						
6	5,000				5,000 <sup>c</sup>		
7	16,232,553						
8							

<sup>a</sup> Of these amounts, \$3,333,920 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, \$1,930,606 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$560,455 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 \$1,833,656 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,500,264 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of these amounts, \$719,445(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$283,547(I) shall be from the Housing Development Grant						
2	Fund created in Section 24-32-721 (1), C.R.S., \$163,855 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$147,766(I) shall be from the						
3	Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., \$45,391 shall be from the Mobile Home Park Act Dispute Resolution and						
4	Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$19,382(I) shall be from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created						
5	in Section 24-32-728 (10)(a), C.R.S., and \$2,177,730 shall be from various sources of cash funds. Appropriations from the Affordable Housing Support Fund are shown for informational						
6	purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S., appropriations from the Housing Development Grant Fund are shown						
7	for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational						
8	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),						
9	C.R.S., and appropriations from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously						
10	appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.						
11	<sup>c</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.						
12							
13	<b>(B) State Demography Office</b>						
14	Program Costs	685,392		545,663		117,479(I) <sup>a</sup>	22,250(I)
15		(6.0 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	14,284			11,997(I) <sup>a</sup>		2,287(I)
2		<u>699,676</u>					
3							
4	<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						
5	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						
6	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.						
7							
8		16,932,229					
9							
10	<b>(2) PROPERTY TAXATION</b>						
11	Division of Property						
12	Taxation	3,850,464	2,416,722		1,180,620 <sup>a</sup>	253,122 <sup>b</sup>	
13		(39.0 FTE)					
14	State Board of Equalization	12,856	12,856				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Board of Assessment							
2 Appeals	865,719		626,965		238,754 <sup>c</sup>		
3	(14.2 FTE)						
4 Indirect Cost Assessment	114,999				97,007 <sup>d</sup>	17,992 <sup>b</sup>	
5		4,844,038					
6							

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

8 <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  
9 department. Of the total, an estimated \$149,113 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$122,001  
10 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

11 <sup>c</sup> 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  
12 Cash Fund created in Section 39-2-125 (2.5)(b)(II), C.R.S.

13 <sup>d</sup> Of this amount, an estimated \$79,053 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$17,954 shall be from the Board of  
14 Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
1								
2								
3								
4								
5	Personal Services	3,975,596		1,233,545		84,842 <sup>a</sup>	260,660 <sup>b</sup>	2,396,549(I)
6		(36.9 FTE)						
7	Operating Expenses	469,181		59,230		4,938 <sup>c</sup>	64,918 <sup>b</sup>	340,095(I)
8								
9	(2) Community Services							
10	Low Income Rental							
11	Subsidies <sup>71</sup>	105,997,404		21,167,475		939,649 <sup>d</sup>		83,890,280(I)
12	Homeless Prevention							
13	Programs	2,306,506				170,000 <sup>e</sup>		2,136,506(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Child						
2	Care Facility Development						
3	500,000		250,000			250,000 <sup>f</sup>	
4						(0.9 FTE)	
5	(3) Fort Lyon Supportive						
6	5,762,544		5,762,544				
7				(1.0 FTE)			
8	5,306,832					5,306,832(I) <sup>g</sup>	
9						(3.7 FTE)	
10	124,318,063						

12 <sup>a</sup> Of this amount, \$66,098 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  
 13 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.

14 <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  
 15 item appropriation.



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>1    ° 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</p> <p>2    Fund created in Section 39-28.8-501 (1), C.R.S.</p> <p>3    <sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p> <p>4    ° This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.</p> <p>5    <sup>f</sup> This amount shall be from the Child Care Facility Development Cash Fund created in Section 24-32-3805 (1)(a), C.R.S. This fund consists of General Fund that is appropriated in this</p> <p>6    line item to the Fund.</p> <p>7    <sup>g</sup> This amount shall be transferred from the Proposition 123 Programs for Affordable Home Ownership and Persons Experiencing Homelessness line item appropriation within this</p> <p>8    division.</p> <p>9</p> <p>10    <b>(B) Field Services</b></p> <p>11    Affordable Housing</p> <p>12    Program Costs<sup>72</sup>                      3,513,601                      250,606                      97,047<sup>a</sup>                      2,429,547<sup>b</sup>                      736,401(I)</p> <p>13                                      (30.8 FTE)</p>						

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Affordable Housing						
2	Construction Grants and						
3	Loans pursuant to Section						
4	24-32-721, C.R.S. <sup>71, 72</sup>	75,199,716	18,000,000		40,500,000(I) <sup>e</sup>		16,699,716(I)
5	Housing Assistance for						
6	Persons Transitioning						
7	from the Criminal or						
8	Juvenile Justice						
9	System <sup>71</sup>	500,000	500,000				
10	Manufactured Buildings						
11	Program	1,691,562			1,691,562 <sup>d</sup>		
12					(15.3 FTE)		
13	Mobile Home Park Act						
14	Oversight	1,536,137			1,536,137 <sup>e</sup>		
15					(10.5 FTE)		

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Mobile						
2	Home Park Act Dispute						
3	Resolution and Enforcement						
4	119,905		119,905				
5				(1.0 FTE)			
6	Proposition 123 Programs						
7	for Affordable Home						
8	Ownership and Persons						
9	133,532,000				133,532,000 <sup>f</sup>		
10	<u>216,092,921</u>						
11							
12	<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.						

APPROPRIATION FROM

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

1     <sup>b</sup> Of this amount, \$1,755,000 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     which amount includes \$1,215,000 originating as money credited in accordance with Section 39-26-123 (3)(b), C.R.S., and \$540,000 originating as General Fund, \$375,225 shall be  
3     from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, and \$299,322 shall  
4     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  
5     appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$206,374 shall be from the Local Government  
6     Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$168,851 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102  
7     (5)(a)(I), C.R.S.

8     <sup>c</sup> 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  
9     (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.

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

11    <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.

12    <sup>f</sup> This amount shall be from Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S. This money is continuously appropriated pursuant to Section 29-32-103 (1),  
13    C.R.S., and is shown for informational purposes only.

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(C) Indirect Cost</b>						
2	<b>Assessment</b>	1,673,984			1,070,563 <sup>a</sup>	163,062 <sup>b</sup>	440,359(I)
3							

<sup>a</sup> Of this amount, an estimated \$413,350(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., an estimated \$228,404 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 \$183,847 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$150,867(I) shall be from the Housing Development Grant Fund created in Section 24-32-721 (1), C.R.S., an estimated \$58,350(I) shall be from the Transformational Affordable Housing Revolving Loan Fund created in Section 24-32-731 (9)(a), C.R.S., an estimated \$14,376 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., an estimated \$11,406(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 an estimated \$9,963 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., and appropriations from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-32-728 (10)(c), C.R.S.

APPROPRIATION FROM

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

<sup>b</sup> Of this amount, \$152,267 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 \$10,795 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$5,937 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$4,858 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

342,084,968

**(4) DIVISION OF LOCAL GOVERNMENT**  
**(A) Local Government and Community Services**

(1) Administration

Personal Services	1,794,727	809,256		778,867 <sup>a</sup>	206,604(I)
		(7.6 FTE)		(8.1 FTE)	(2.5 FTE)
Operating Expenses	137,713	48,540		25,146 <sup>a</sup>	64,027(I)
	1,932,440				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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	\$442,207 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$361,806 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	58,016,257			58,016,257(I) <sup>a</sup>		
9					(1.0 FTE)		
10	Volunteer Firefighter						
11	Retirement Plans	4,295,000		4,295,000(I) <sup>b</sup>			
12	Volunteer Firefighter Death						
13	and Disability Insurance	30,000	30,000(I) <sup>c</sup>				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Firefighter Heart and						
2	Circulatory Malfunction						
3	Benefits	2,714,866	1,375,813			1,339,053 <sup>d</sup>	
4			(0.5 FTE)				
5	Local Utility Management						
6	Assistance	217,196			217,196 <sup>e</sup>		
7					(2.0 FTE)		
8	Environmental Protection						
9	Agency Water/Sewer File						
10	Project	267,248					267,248(I)
11							(0.5 FTE)
12		<u>65,540,567</u>					
13							



APPROPRIATION FROM

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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)(i), 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

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	\$	\$	\$	\$	\$	\$	\$
1	(3) Community Services						
2	Community Services Block						
3	6,475,029						6,475,029(I)
4	Disaster Resilience						
5	249,938		249,938				
6				(3.1 FTE)			
7	Accessory Dwelling Unit						
8	Fee Reduction and						
9	Encouragement Grant						
10	2,275,397				2,275,397 <sup>a</sup>		
11					(4.7 FTE)		
12	9,000,364						

14 <sup>a</sup> 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.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Field Services</b>						
2	Program Costs <sup>73</sup>	3,884,591	389,743		132,385 <sup>a</sup>	2,924,387 <sup>b</sup>	438,076(I)
3			(3.1 FTE)		(1.0 FTE)	(24.2 FTE)	(4.3 FTE)
4	Community Development						
5	Block Grant	8,820,748					8,820,748(I)
6	Local Government Mineral						
7	and Energy Impact Grants						
8	and Disbursements	90,000,000			90,000,000(I) <sup>c</sup>		
9	Local Government Limited						
10	Gaming Impact Grants	6,050,111			6,050,111(I) <sup>d</sup>		
11	Local Government						
12	Geothermal Energy Impact						
13	Grants	50,000			50,000 <sup>e</sup>		
14	Rural Economic						
15	Development						
16	Initiative Grants	780,000	780,000				

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Gray and Black Market						
2	Marijuana Enforcement						
3	Grant Program	175,100			175,100 <sup>f</sup>		
4					(1.5 FTE)		
5	Appropriation to the						
6	Targeted Crime Reduction						
7	Grant Program Cash Fund	6,000,000	3,000,000			3,000,000 <sup>g</sup>	
8	Appropriation to the Peace						
9	Officers Behavioral Health						
10	Support and Community						
11	Partnership Fund	2,000,000	2,000,000				
12	Peace Officers Behavioral						
13	Health Support and						
14	Community Partnership						
15	Grant Program	2,005,836				2,005,836 <sup>h</sup>	
16						(1.0 FTE)	

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Defense Counsel on First						
2	Appearance Grant Program	108,454	108,454				
3			(0.5 FTE)				
4	Law Enforcement						
5	Community Services Grant						
6	Program	1,169,412			1,169,412 <sup>i</sup>		
7					(1.0 FTE)		
8	Microgrids for Community						
9	Resilience Grant Program	152,124	152,124				
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

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public Defender and						
2	Prosecutor Behavioral						
3	Health Support Grant						
4	Program	500,000				500,000 <sup>i</sup>	
5	Proposition 123 Local						
6	Planning Capacity Support	7,028,000			7,028,000(I) <sup>k</sup>		
7		129,224,376					

9     <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.

10    <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  
11    \$1,801,559 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,122,828 shall be from the Local Government  
12    Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM

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

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

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

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

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

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

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

APPROPRIATION FROM

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

<sup>k</sup> This amount shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S. This money is continuously appropriated pursuant to Section 29-32-103 (1), C.R.S., and is shown for informational purposes only.

**(C) Indirect Cost**

<b>Assessments</b>	658,465				112,349 <sup>a</sup>	439,271 <sup>b</sup>	106,845(I)
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<sup>a</sup> Of this amount, \$36,465(I) shall be from the Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., \$27,553 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., \$20,938(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, \$15,690 shall be from the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$11,703 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S. Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 29-32-103 (1), C.R.S. 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.



APPROPRIATION FROM

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

1   <sup>b</sup> Of this amount, \$424,648 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$14,623 shall  
2 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  
3 and Energy Impact Grants and Disbursements line item, an estimated \$233,556 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S.,  
4 and an estimated \$191,092 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

206,356,212

**TOTALS PART XIII**

<b>(LOCAL AFFAIRS)</b>	\$570,217,447	\$65,316,309 <sup>a</sup>	\$4,295,000 <sup>b</sup>	\$350,060,918 <sup>c</sup>	\$25,598,233	\$124,946,987 <sup>d</sup>
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12   <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  
13 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  
14 appropriations as set forth in Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

<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, \$337,117,360 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.

69 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 renegotiation of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.

70 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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
1	Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term					
2	care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the					
3	Department of Corrections, the Division of Youth Services in the Department of Human Services, or a county jail.					
4						
5	71	Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services,				
6		Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; Housing Assistance for Persons Transitioning from the Criminal				
7		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				
8		within the Low Income Rental Subsidies line item.				
9						
10	72	Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; Affordable Housing Construction Grants and Loans				
11		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				
12		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				
13		line item.				
14						
15	73	Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that \$462,500 of the				
16		reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.				