

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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	1,740,149				1,740,149 <sup>a</sup>	
7						(16.9 FTE)	
8	Health, Life, and Dental	2,346,059	687,889		586,628 <sup>b</sup>	597,390 <sup>a</sup>	474,152(I)
9	Short-term Disability	26,068	7,462		5,785 <sup>b</sup>	7,413 <sup>a</sup>	5,408(I)
10	Paid Family and Medical						
11	Leave Insurance	39,281	11,243		8,718 <sup>b</sup>	11,171 <sup>a</sup>	8,149(I)
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	872,902	249,852		193,722 <sup>b</sup>	248,231 <sup>a</sup>	181,097(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	872,902	249,852		193,722 <sup>b</sup>	248,231 <sup>a</sup>	181,097
4	Salary Survey	573,826	164,247		127,349 <sup>b</sup>	163,181 <sup>a</sup>	119,049(I)
5	PERA Direct Distribution	254,051			78,991 <sup>b</sup>	101,217 <sup>a</sup>	73,843
6	Workers' Compensation	103,789	36,717		21,956 <sup>b</sup>	45,116 <sup>a</sup>	
7	Operating Expenses	156,479				156,479 <sup>a</sup>	
8	Legal Services	240,771	175,469		51,583 <sup>b</sup>	13,719 <sup>a</sup>	
9	Payment to Risk Management						
10	and Property Funds	122,487	43,304		25,707 <sup>b</sup>	53,476 <sup>a</sup>	
11	Vehicle Lease Payments	117,744	105,763			11,981 <sup>a</sup>	
12	Information Technology						
13	Asset Maintenance	74,950	28,713		11,530 <sup>b</sup>	34,707 <sup>a</sup>	
14	Leased Space	47,000	18,500			28,500 <sup>a</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	Space	748,490	237,267		119,581 <sup>b</sup>	211,362 <sup>a</sup>	180,280(I)
3	Payments to OIT	2,990,309	798,498		517,292 <sup>b</sup>	1,143,171 <sup>a</sup>	531,348(I)
4	CORE Operations	617,841	170,515		100,670 <sup>b</sup>	210,820 <sup>a</sup>	135,836(I)
5	Moffat Tunnel Improvement						
6	District <sup>77</sup>	5,000			5,000 <sup>c</sup>		
7		11,950,098					

9     <sup>a</sup> Of these amounts, \$3,060,337 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government  
 10    in this department, \$1,507,347 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$444,071 shall  
 11    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  
 12    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  
 13    estimated \$1,683,185 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,377,152 shall be from the Local  
 14    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, \$252,280 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$34,132(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 in  
 3   Section 24-32-124 (5)(b), C.R.S., and \$1,748,435 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.

6

7   **(B) State Demography**

8   **Office**

9	Program Costs	603,662	482,383		102,321(I) <sup>a</sup>		18,958(I)
10		(6.0 FTE)					
11	Indirect Cost Assessment	11,634			9,479(I) <sup>a</sup>		2,155(I)
12		<u>615,296</u>					

13

14   <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  
 15   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  
 16   24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		12,565,394					
3							
4	<b>(2) PROPERTY TAXATION</b>						
5	Division of Property Taxation	3,129,431	1,877,952		1,012,361 <sup>a</sup>	239,118 <sup>b</sup>	
6	(36.2 FTE)						
7	State Board of Equalization	12,856	12,856				
8	Board of Assessment Appeals	673,851	551,437		122,414 <sup>c</sup>		
9	(13.2 FTE)						
10	Indirect Cost Assessment	175,819			137,568 <sup>d</sup>	38,251 <sup>b</sup>	
11		3,991,957					
12							
13	<sup>a</sup> This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	b These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this						
2	department. Of the total, an estimated \$152,553 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$124,816 shall						
3	be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
4	c This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
5	d Of this amount, an estimated \$132,043 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$5,525 shall be from the Board of						
6	Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.						
7							
8	(3) DIVISION OF HOUSING <sup>78</sup>						
9	(A) Community and Non-Profit Services						
10	(1) Administration						
11	Personal Services	2,875,486	688,832		75,117 <sup>a</sup>	68,964 <sup>b</sup>	2,042,573(I)
12		(31.7 FTE)					
13	Operating Expenses	473,801	63,850		4,938 <sup>c</sup>	64,918 <sup>b</sup>	340,095(I)
14							
15	(2) Community Services						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Low Income Rental						
2	Subsidies <sup>79</sup>	64,028,787	11,613,101		939,649 <sup>d</sup>		51,476,037(I)
3	Homeless Prevention						
4	Programs	1,984,430			170,000 <sup>e</sup>		1,814,430(I)
5	(3) Fort Lyon Supportive						
6	Housing Program	4,999,361	4,999,361				
7			(1.0 FTE)				
8		<hr/> 74,361,865					
9							
10	<sup>a</sup> Of this amount, \$56,373 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						
11	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.						
12	<sup>b</sup> These amounts shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Host Home Regulation line item						
13	appropriation.						
14	<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						
15	Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
2	<sup>e</sup> This amount shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.						
3							
4	<b>(B) Field Services</b>						
5	Affordable Housing Program						
6	Costs <sup>79, 80</sup>	2,373,939	216,329		81,889 <sup>a</sup>	1,454,567 <sup>b</sup>	621,154(I)
7	(31.5 FTE)						
8	Affordable Housing						
9	Construction Grants and						
10	Loans pursuant to Section 24-						
11	32-721, C.R.S. <sup>79,80</sup>	36,528,793	9,200,000		15,300,000 <sup>c</sup>		12,028,793(I)



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Housing Assistance for						
2	Persons Transitioning						
3	from the Criminal or						
4	Juvenile Justice						
5	System <sup>79</sup>	500,000	500,000				
6	Manufactured Buildings						
7	Program	792,744			792,744 <sup>d</sup>		
8					(7.3 FTE)		
9	Mobile Home Park Act						
10	Oversight	701,628			701,628(I) <sup>e</sup>		
11					(6.8 FTE)		
12		<hr/> 40,897,104					
13							
14	<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.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> Of this amount, \$810,681 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	\$351,649 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department,						
3	and \$292,237 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						
4	Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$193,592 shall be from						
5	the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$158,057 shall be from the Local Government Mineral Impact Fund created						
6	in Section 34-63-102 (5)(a)(I), C.R.S.						
7	<sup>c</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
8	<sup>d</sup> This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S.						
9	<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						
10	appropriated pursuant to Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.						
11							
12	<b>(C) Indirect Cost</b>						
13	<b>Assessment</b>	949,532			135,133 <sup>a</sup>	404,423 <sup>b</sup>	409,976(I)
14							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a Of this amount, an estimated \$57,295 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., an estimated \$50,708(I) shall be from the Mobile Home						
2	Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., an estimated \$24,931 shall be from the Private Activity Bond Allocations Fund						
3	created in Section 24-32-1709.5 (2)(a), C.R.S., and \$2,199 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S. Appropriations						
4	from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department						
5	pursuant to Section 38-12-1110 (1), C.R.S.						
6	b Of this amount, \$268,249 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in						
7	this department., and \$136,174 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.						
8	Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$147,537 shall be from the Local Government Severance Tax						
9	Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$120,712 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
10							
11	116,208,501						
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(4) DIVISION OF LOCAL GOVERNMENT</b>						
2	<b>(A) Local Government and Community Services</b>						
3	(1) Administration						
4	Personal Services	1,481,314	620,309			695,561 <sup>a</sup>	165,444(I)
5			(6.2 FTE)			(8.1 FTE)	(2.5 FTE)
6	Operating Expenses	135,851	46,678			25,146 <sup>a</sup>	64,027(I)
7		<u>1,617,165</u>					
8							
9	<sup>a</sup> These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$396,389						
10	shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$324,318 shall be from the Local Government Mineral Impact						
11	Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Local Government Services						
2	Conservation Trust Fund						
3	Disbursements	58,001,099			58,001,099(I) <sup>a</sup>		
4					(1.0 FTE)		
5	Volunteer Firefighter						
6	Retirement Plans	4,660,000		4,660,000(I) <sup>b</sup>			
7	Volunteer Firefighter Death						
8	and Disability Insurance	30,000	30,000(I) <sup>c</sup>				
9	Firefighter Heart and						
10	Circulatory Malfunction						
11	Benefits	1,708,275	869,222			839,053 <sup>d</sup>	
12			(0.5 FTE)				
13	Local Utility Management						
14	Assistance	186,879			186,879 <sup>e</sup>		
15					(2.0 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Environmental Protection						
2	Agency Water/Sewer File						
3	Project	68,423					68,423(I)
4							(0.5 FTE)
5		<hr/> 64,654,676					
6							

7   <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  
8   are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section 24-77-102  
9   (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

10   <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  
11   pursuant to Section 31-30-1112 (2)(g), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section 24-75-201.1,  
12   C.R.S. Pursuant to Section 31-30-1112 (2)(i), C.R.S., this amount is included for informational purposes to comply with the limitation on state fiscal year spending imposed by Article  
13   X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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						
2	the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.						
3	<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						
4	(1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.						
5							
6	(3) Community Services						
7	Community Services Block						
8	Grant	6,000,000					6,000,000(I)
9	Mobile Veterans Support						
10	Unit Grant Program	21,535		21,535			
11				(0.3 FTE)			
12		<u>6,021,535</u>					
13							
14							
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>81</sup>	3,513,953	348,875		117,227 <sup>a</sup>	2,680,571 <sup>b</sup>	367,280(I)
3			(3.1 FTE)		(1.0 FTE)	(23.2 FTE)	(4.3 FTE)
4	Community Development						
5	Block Grant	5,200,000					5,200,000(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	5,127,850			5,127,850(I) <sup>d</sup>		
11	Local Government						
12	Geothermal Energy Impact						
13	Grants	50,000			50,000 <sup>e</sup>		



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Rural Economic						
2	Development						
3	Initiative Grants	780,000	780,000				
4	Search and Rescue Program	628,246			628,246 <sup>f</sup>		
5					(1.3 FTE)		
6	Gray and Black Market						
7	Marijuana Enforcement Grant						
8	Program	955,178			955,178 <sup>g</sup>		
9					(2.5 FTE)		
10	H.B. 17-1326 Crime						
11	Prevention Initiative Grants	3,000,000	3,000,000				
12	Appropriation to the Peace						
13	Officers Mental Health						
14	Support Fund	2,000,000	2,000,000				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Peace Officers Mental Health						
2	Support Grant Program	6,800,000				6,800,000 <sup>h</sup>	
3						(1.0 FTE)	
4	Defense Counsel on First						
5	Appearance Grant Program	1,998,494	1,998,494				
6			(0.5 FTE)				
7	Law Enforcement						
8	Community Services Grant						
9	Program	274,029			274,029 <sup>i</sup>		
10					(1.0 FTE)		
11		<hr/> 120,327,750					
12							
13	<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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated \$1,474,314						
2	shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,206,257 shall be from the Local Government Mineral Impact						
3	Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
4	<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						
5	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),						
6	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						
7	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						
8	Constitution.						
9	<sup>d</sup> This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S. This amount consists of funds transferred						
10	from the Limited Gaming Fund in the Department of Revenue during the prior fiscal year pursuant to Section 44-30-701 (2)(a)(III), C.R.S., and is included for informational purposes						
11	as the Department is statutorily authorized to distribute money from this fund.						
12	<sup>e</sup> This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.						
13	<sup>f</sup> This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.						
14	<sup>g</sup> This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
15	<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.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
			FUND	FUND EXEMPT	FUNDS	FUNDS	FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<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.						
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3	<b>(C) Indirect Cost</b>						
4	<b>Assessments</b>	759,210			152,279 <sup>a</sup>	533,880 <sup>b</sup>	73,051(I)
5							
6	<sup>a</sup> Of this amount \$36,717(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						
7	Constitution, \$36,355 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section						
8	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., \$35,112 shall be from the Marijuana Tax Cash Fund created in Section 39-						
9	28.8-501 (1), C.R.S., \$16,006 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., \$14,906 shall be from the Local Government Limited Gaming Impact						
10	Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$13,183 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.						
11	<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 this amount, an estimated						
12	\$293,634 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$240,246 shall be from the Local Government Mineral						
13	Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
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15		193,380,336					

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		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>TOTALS PART XIII</b>						
<b>(LOCAL AFFAIRS)</b>	\$326,146,188	\$42,906,505 <sup>a</sup>	\$4,660,000 <sup>b</sup>	\$177,126,262 <sup>c</sup>	\$18,870,766	\$82,582,655 <sup>d</sup>

<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, \$154,063,934 contains an (I) notation.

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

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

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

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3       77       Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the  
4       Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to  
5       Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the  
6       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  
7       protect the interests of the Improvement District and the State.

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9       78       Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for  
10       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  
11       Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term  
12       care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the  
13       Department of Corrections, the Division of Youth Services in Department of Human Services, or a county jail.

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15       79       Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services,  
16       Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing Assistance for Persons Transitioning from the  
17       Criminal or Juvenile Justice Systems -- It is the General Assembly's intent that the Department record expenditures for rental vouchers issued by the Division

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of Housing within the Low Income Rental Subsidies line item.

80 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.

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

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