

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--|---------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XII | | | | | | | |
| DEPARTMENT OF LOCAL AFFAIRS | | | | | | | |
| (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | | |
| 5 | Personal Services | 1,382,981 | | | | 1,382,981 ^a | |
| 6 | | | | | | (14.2 FTE) | |
| 7 | Health, Life, and Dental | 1,616,584 | 382,455 | | 264,954 ^b | 594,338 ^a | 374,837(I) ^c |
| 8 | Short-term Disability | 22,366 | 4,801 | | 2,891 ^b | 10,002 ^a | 4,672(I) ^c |
| 9 | S.B. 04-257 Amortization | | | | | | |
| 10 | Equalization Disbursement | 610,754 | 131,060 | | 78,930 ^b | 273,005 ^a | 127,759(I) ^c |
| 11 | S.B. 06-235 Supplemental | | | | | | |
| 12 | Amortization Equalization | | | | | | |
| 13 | Disbursement | 610,754 | 131,060 | | 78,930 ^b | 273,005 ^a | 127,759(I) ^c |
| 14 | Salary Survey | 232,794 | 49,971 | | 30,090 ^b | 104,101 ^a | 48,632(I) ^c |
| 15 | Merit Pay | 96,785 | 19,790 | | 12,295 ^b | 40,776 ^a | 23,924(I) ^c |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Workers' Compensation | 124,934 | 115,553 | | 4,177 ^b | 5,204 ^a | |
| 2 | Operating Expenses | 132,888 | | | | 132,888 ^a | |
| 3 | Legal Services | 154,192 | 136,176 | | 11,265 ^b | 1,888 ^a | 4,863(I) ^c |
| 4 | Payment to Risk | | | | | | |
| 5 | Management and Property | | | | | | |
| 6 | Funds | 59,569 | 55,450 | | 3,616 ^b | 503 ^a | |
| 7 | Vehicle Lease Payments | 86,086 | 77,341 | | | 8,745 ^a | |
| 8 | Information Technology | | | | | | |
| 9 | Asset Maintenance | 80,469 | 29,913 | | 13,049 ^b | 37,507 ^a | |
| 10 | Leased Space | 65,000 | 22,376 | | | 42,624 ^a | |
| 11 | Capitol Complex Leased | | | | | | |
| 12 | Space | 794,076 | 149,263 | | 47,644 ^b | 539,080 ^a | 58,089(I) ^c |
| 13 | Payments to OIT | 1,809,945 | 529,111 | | 276,029 ^b | 514,557 ^a | 490,248(I) ^c |
| 14 | CORE Operations | 426,454 | 184,381 | | | 202,320 ^a | 39,753(I) ^c |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|---------------------------|---------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Moffat Tunnel Improvement | | | | | | |
| 2 | District | 100,000 | | | 100,000 ^d | | |
| 3 | | | | | | | 8,406,631 |

^a Of these amounts, \$2,211,047 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, \$1,500,007 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$452,470 shall be from statewide indirect cost recoveries. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,134,201 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,076,846 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^b Of these amounts, \$84,633 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$739,237 shall be from various sources of cash funds.

^c Although these federal funds amounts are not appropriated, these amounts were assumed in developing the appropriated fund source amounts in these line items.

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (2) PROPERTY TAXATION | | | | | | |
| 2 | Division of Property | | | | | | |
| 3 | 2,848,932 | | 1,017,820 | | 928,842 ^a | 902,270 ^b | |
| 4 | (37.2 FTE) | | | | | | |
| 5 | 12,856 | | 12,856 | | | | |
| 6 | Board of Assessment | | | | | | |
| 7 | 620,290 | | 330,498 | | 226,637 ^c | 63,155 ^d | |
| 8 | (13.2 FTE) | | | | | | |
| 9 | 321,379 | | | | 168,733 ^e | 152,646 ^b | |
| 10 | | 3,803,457 | | | | | |

12 ^a This amount shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S.

13 ^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
 14 department. Of the total, an estimated \$573,033 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$481,883 shall
 15 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 ^c This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

2 ^d This amount shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

3 ^e Of this amount, an estimated \$151,446 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$17,287 shall be from the Board of
4 Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

5

6 **(3) DIVISION OF HOUSING⁶⁴**

7 **(A) Community and Non-Profit Services**

8 (1) Administration

| | | | | | | | |
|-----------------------|------------|--|---------|--|---------------------|----------------------|--------------|
| 9 Personal Services | 2,267,957 | | 348,714 | | 17,169 ^a | 101,264 ^b | 1,800,810(I) |
| | (25.6 FTE) | | | | | | |

| | | | | | | | |
|-------------------------|---------|--|--------|--|--------------------|--|------------|
| 11 Operating Expenses | 378,873 | | 36,278 | | 2,500 ^c | | 340,095(I) |
|-------------------------|---------|--|--------|--|--------------------|--|------------|

12 (2) Community Services

13 Low Income Rental

| | | | | | | | |
|----------------|------------|--|-----------|--|--|--|---------------|
| 14 Subsidies | 53,136,975 | | 2,660,938 | | | | 50,476,037(I) |
|----------------|------------|--|-----------|--|--|--|---------------|

APPROPRIATION FROM

| | | | APPROPRIATION FROM | | | | |
|---|--------------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Homeless Prevention | | | | | | |
| 2 | 1,984,430 | | | | 170,000 ^c | | 1,814,430(I) |
| 3 | (3) Fort Lyon Supportive | | | | | | |
| 4 | 4,989,637 | | 4,989,637 | | | | |
| 5 | | | (1.0 FTE) | | | | |
| 6 | 62,757,872 | | | | | | |

8 ^a Of this amount, \$12,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$4,669 shall be from the Private Activity Bond
9 Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

10 ^b This amount 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 Of this amount, an estimated \$54,923 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$46,341 shall be from
12 the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

14
15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|-------------------|-----------------|---------------------------|-------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Field Services | | | | | | |
| 2 | Affordable Housing Program | | | | | | |
| 3 | Costs ⁶⁵ | 1,465,417 | 300,284 | | 75,361 ^a | 541,375 ^b | 548,397(I) |
| 4 | | (19.9 FTE) | | | | | |
| 5 | Affordable Housing | | | | | | |
| 6 | Construction Grants and | | | | | | |
| 7 | Loans pursuant to Section | | | | | | |
| 8 | 24-32-721, C.R.S. ⁶⁵ | <u>36,528,793</u> | 8,200,000 | | <u>16,300,000^d</u> | | 12,028,793(I) |
| 9 | Manufactured Buildings | | | | | | |
| 10 | Program | 733,697 | | | 733,697 ^c | | |
| 11 | | | | | (7.3 FTE) | | |
| 12 | | <u>38,727,907</u> | | | | | |

14 ^a 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

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

1 ^b Of this amount, \$246,000 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 \$219,356 shall be from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line
3 item appropriation, and \$76,019 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government
4 in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$39,673 shall be from the Local Government
5 Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$36,346 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102
6 (5)(a)(I), C.R.S.

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

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

10 **(C) Indirect Cost**

| | | | | | | |
|----------------------|-------------|--|--|----------------------|---------------------|------------|
| 11 Assessment | 737,429 | | | 186,245 ^a | 19,064 ^b | 532,120(I) |
| | 102,223,208 | | | | | |

14 ^a Of this amount, an estimated \$166,424 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., and an estimated \$19,821 shall be from the Private
15 Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

APPROPRIATION FROM

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

1 ^b This amount 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.
2 Of this amount, an estimated \$10,295 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$8,769 shall be from
3 the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

4

5 **(4) DIVISION OF LOCAL GOVERNMENT**

6 **(A) Local Government and Community Services**

7 (1) Administration

| | | | | | | | |
|--------------------------|-----------|--|-----------|--|--|------------------------|------------|
| 8 Personal Services | 1,524,598 | | 333,377 | | | 1,043,865 ^a | 147,356(I) |
| 9 | | | (3.0 FTE) | | | (13.1 FTE) | (2.6 FTE) |
| 10 Operating Expenses | 132,301 | | 43,128 | | | 25,146 ^a | 64,027(I) |
| 11 | 1,656,899 | | | | | | |

12

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of these amounts, \$712,504 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division, and \$356,507 shall | | | | | | |
| 2 | be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. Of the amount from the Local Government Mineral | | | | | | |
| 3 | and Energy Impact Grants and Disbursements line item appropriation, an estimated \$381,262 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 | | | | | | |
| 4 | (1)(a)(I), C.R.S., and an estimated \$331,242 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (2) Local Government Services | | | | | | |
| 7 | Local Utility Management | | | | | | |
| 8 | Assistance | 171,762 | | | 171,762 ^a | | |
| 9 | | | | | (2.0 FTE) | | |
| 10 | Conservation Trust Fund | | | | | | |
| 11 | Disbursements | 50,000,000 | | | 50,000,000(I) ^b | | |
| 12 | | | | | (2.0 FTE) | | |
| 13 | Volunteer Firefighter | | | | | | |
| 14 | Retirement Plans | 4,200,000 | | 4,200,000(I) ^c | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------|------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Volunteer Firefighter Death | | | | | | |
| 2 | and Disability Insurance | 30,000 | | 30,000(I) ^c | | | |
| 3 | Firefighter Heart and | | | | | | |
| 4 | Circulatory Malfunction | | | | | | |
| 5 | Benefits | 1,703,273 | 864,220 | | | 839,053 ^d | |
| 6 | | | (0.5 FTE) | | | | |
| 7 | Environmental Protection | | | | | | |
| 8 | Agency Water/Sewer File | | | | | | |
| 9 | Project | 62,718 | | | | | 62,718(I) |
| 10 | | | | | | | (0.5 FTE) |
| 11 | | 56,167,753 | | | | | |

13 ^aThis 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
14 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

APPROPRIATION FROM

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

1 ^b 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 ^c These amounts shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S. These amounts are transferred from the proceeds of insurance premium
5 taxes pursuant to Sections 31-30-1112 (2)(g) and (h), C.R.S., and shall be deemed not to be an appropriation subject to the limitation on General Fund appropriations set forth in Section
6 24-75-201.1, C.R.S. Pursuant to Section 31-30-1112 (2)(i), C.R.S., these amounts are included for informational purposes to comply with the limitation on state fiscal year spending
7 imposed by Article X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

8 ^d This amount shall be from the Firefighter Benefits Cash Fund created in Section 29-5-302 (11)(a), C.R.S. This fund consists of the portion of the General Fund appropriated in this
9 line item that is subject to annual appropriation from the fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.

10

11 (3) Community Services

12 Community Services Block

| | | | |
|--------------|-----------|--|--------------|
| 13 Grant | 6,000,000 | | 6,000,000(I) |
|--------------|-----------|--|--------------|

14

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-------------|-----------------|---------------------------|-----------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Field Services | | | | | | |
| 2 | Program Costs | 3,027,282 | | | 109,027 ^a | 2,594,927 ^b | 323,328(I) |
| 3 | | | | | (1.0 FTE) | (23.9 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 | 100,000,000 | | | 100,000,000(I) ^c | | |
| 9 | Local Government Limited | | | | | | |
| 10 | Gaming Impact Grants | 4,900,000 | | | 4,900,000(I) ^d | | |
| 11 | Local Government | | | | | | |
| 12 | Geothermal Energy Impact | | | | | | |
| 13 | Grants | 50,000 | | | 50,000 ^e | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------------|-------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Rural Economic | | | | | | |
| 2 | Development | | | | | | |
| 3 | Initiative Grants ⁶⁶ | 750,000 | 750,000 | | | | |
| 4 | Search and Rescue Program | 618,420 | | | 618,420 ^f | | |
| 5 | | | | | (1.3 FTE) | | |
| 6 | Local Government | | | | | | |
| 7 | Marijuana Impact Grant | | | | | | |
| 8 | Program | 1,117,540 | | | 1,117,540 ^g | | |
| 9 | | | | | (2.0 FTE) | | |
| 10 | | <hr/> 115,663,242 | | | | | |

12 ^a This amount shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S.

13 ^b 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
 14 \$1,398,114 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,196,813 shall be from the Local Government
 15 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 ^c Of this amount, an estimated \$54,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$45,500,000 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 as the Department is statutorily authorized to distribute money from these funds. As the Local Government Mineral Impact
4 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
5 Constitution.

6 ^d This amount shall be from the fund balance in the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (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 12-47.1-701, C.R.S., and is included for informational purposes
8 as the Department is statutorily authorized to distribute money from this fund.

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

10 ^f This amount shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

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

13 **(C) Indirect Cost**

| | | | | | |
|-----------------------|---------|--|----------------------|----------------------|------------------------|
| 14 Assessments | 816,110 | | 176,534 ^a | 573,102 ^b | 66,474(I) ^c |
|-----------------------|---------|--|----------------------|----------------------|------------------------|

15

APPROPRIATION FROM

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

1 ^a Of this amount, \$49,677 shall be from net lottery proceeds transferred to the Conservation Trust Fund pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution, \$48,141
2 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.,
3 and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$30,400 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.,
4 \$27,440 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S., and \$20,876 shall be from the Search and Rescue Fund created
5 in Section 33-1-112.5 (1), C.R.S.

6 ^b 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
7 \$309,475 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$263,627 shall be from the Local Government Mineral
8 Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

9 ^c Although this federal fund amount is not appropriated, this amount was assumed in developing the appropriated fund source amounts in this line item.

11 180,304,004

13 **TOTALS PART XII**

| | | | | | | |
|---------------------------|----------------------|---------------------|--------------------------------|----------------------------------|---------------------|---------------------------------|
| 14 (LOCAL AFFAIRS) | <u>\$294,737,300</u> | <u>\$21,906,451</u> | <u>\$4,230,000^a</u> | <u>\$176,876,337^b</u> | <u>\$11,019,391</u> | <u>\$80,705,121^c</u> |
|---------------------------|----------------------|---------------------|--------------------------------|----------------------------------|---------------------|---------------------------------|

APPROPRIATION FROM

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

1 ^a 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
2 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
3 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.

4 ^b Of this amount, \$154,900,000 contains an (I) notation.

5 ^c This amount contains an (I) notation.

6

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

8

9 64 Department of Local Affairs, Division of Housing -- It is the intent of the General Assembly 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.

11

12 65 Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans pursuant
13 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,
14 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.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|-----------------|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 66 | | | | | | | |
| 2 | Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative -- This appropriation remains available until June 30, 2019. | | | | | | |