

APPROPRIATION FROM

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

**SECTION 13. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2020.** In Session Laws of Colorado 2020, section 2 of chapter 326, (HB 20-1360), amend Part XII (1)(A) and the affected totals, as follows:

Section 2. **Appropriation.**

**PART XII  
DEPARTMENT OF LOCAL AFFAIRS**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

**(A) Administration**

Personal Services	1,521,406				1,521,406 <sup>a</sup> (14.2 FTE)	
Health, Life, and Dental <sup>79</sup>	1,810,640	404,300	344,155 <sup>b</sup>	650,655 <sup>a</sup>	411,530(I)	
Short-term Disability	23,444	6,920	3,256 <sup>b</sup>	8,498 <sup>a</sup>	4,770(I)	
S.B. 04-257 Amortization Equalization Disbursement	708,651	209,181	98,408 <sup>b</sup>	256,874 <sup>a</sup>	144,188(I)	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	708,651	209,181	98,408 <sup>b</sup>	256,874 <sup>a</sup>	144,188(I)	
PERA Direct Distribution	323,311	161,219	44,897 <sup>b</sup>	117,195 <sup>a</sup>		
Workers' Compensation	116,923	41,363	24,692 <sup>b</sup>	50,868 <sup>a</sup>		
Operating Expenses	133,829			133,829 <sup>a</sup>		
Legal Services	541,182	356,182	25,000 <sup>b</sup>	160,000 <sup>a</sup>		
Payment to Risk Management and Property Funds	48,411	17,126	10,224 <sup>b</sup>	21,061 <sup>a</sup>		
Vehicle Lease Payments	<del>93,280</del> 107,593	<del>83,788</del> 98,101		9,492 <sup>a</sup>		
Information Technology Asset Maintenance	74,950	28,713	11,530 <sup>b</sup>	34,707 <sup>a</sup>		
Leased Space	47,000	18,500		28,500 <sup>a</sup>		
Capitol Complex Leased Space	707,480	224,267	112,865 <sup>b</sup>	199,945 <sup>a</sup>	170,403(I)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	1,892,794		599,713		246,313 <sup>b</sup>	722,326 <sup>a</sup>	324,442(I)
CORE Operations	519,401		143,348		85,577 <sup>b</sup>	176,283 <sup>a</sup>	114,193(I)
Moffat Tunnel Improvement District <sup>80</sup>	5,000				5,000 <sup>c</sup>		
	<u>9,276,353</u>						
	9,290,666						

<sup>a</sup> Of these amounts, 2,508,047 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, \$1,382,184 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$443,051 shall be from statewide indirect cost recoveries, \$14,698 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, and \$533 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 appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,379,424 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,128,623 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

<sup>b</sup> Of these amounts, \$131,018 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$8,387 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S., and \$965,920 shall be from various sources of cash funds.

<sup>c</sup> This amount shall be from the Moffat Tunnel Cash Fund created in Section 32-8-126 (1), C.R.S.

**TOTALS PART XII  
(LOCAL AFFAIRS)**

	<u>\$337,148,712</u>	<u>\$37,087,649*</u>	<u>\$4,345,000<sup>b</sup></u>	<u>\$200,338,105<sup>c</sup></u>	<u>\$13,420,858</u>	<u>\$81,957,100<sup>d</sup></u>
	\$337,163,025	\$37,101,962 <sup>a</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, \$178,174,080 contains an (I) notation.

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