

APPROPRIATION FROM

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

APPROPRIATION FROM

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

APPROPRIATION FROM

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

^a Of these amounts, \$3,356,612 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department, \$1,516,490 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$695,652 shall be from statewide indirect cost recoveries, and \$14,559 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$1,846,137 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,510,475 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

APPROPRIATION FROM

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

1 ^b Of these amounts, \$273,118 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$153,797(I) shall be from the Mobile Home Park Act Dispute
2 Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., \$8,387 shall be from the Law Enforcement Community Services Grant Program Fund created
3 in Section 24-32-124 (5)(b), C.R.S., and \$2,249,382 shall be from various sources of cash funds. Appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement
4 Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 38-12-1110 (1), C.R.S.

5 ^c 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 Office**

8 Program Costs	622,001		496,665	105,717(I) ^a	19,619(I)
	(6.0 FTE)				
10 Indirect Cost Assessment	15,020			12,703(I) ^a	2,317(I)
	637,021				

12

13 ^a These amounts are from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution. These
14 funds are from net lottery proceeds and are included for informational purposes, as net lottery proceeds are continuously appropriated to the Department. Further, pursuant to Section
15 24-77-102 (17)(b)(IX), C.R.S., net lottery proceeds are not subject to the limitation on state fiscal year spending set forth in Article X, Section 20, of the State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		15,844,844					
3							
4							
5	(2) PROPERTY TAXATION						
6	Division of Property						
7	3,390,353		2,100,358		1,050,056 ^a	239,939 ^b	
8	(37.8 FTE)						
9	12,856		12,856				
10	Board of Assessment						
11	692,208		565,719		126,489 ^c		
12	(13.2 FTE)						
13	118,894				97,067 ^d	21,827 ^b	
14		4,214,311					
15							

APPROPRIATION FROM

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

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

2 ^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
3 department. Of the total, an estimated \$143,971 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$117,795
4 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

5 ^c This amount shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

6 ^d Of this amount, an estimated \$90,685 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$6,382 shall be from the Board of
7 Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

8

9 **(3) DIVISION OF HOUSING⁷⁶**

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

11 (1) Administration

12 Personal Services	3,301,166	1,040,180		76,136 ^a	71,178 ^b	2,113,672(I)
	(35.2 FTE)					
14 Operating Expenses	474,501	64,550		4,938 ^c	64,918 ^b	340,095(I)

15

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) Community Services						
2	Low Income Rental						
3	Subsidies ^{77,77a}	129,314,174	44,484,245		939,649 ^d		83,890,280(I)
4	Homeless Prevention						
5	Programs	2,306,506			170,000 ^e		2,136,506(I)
6	Appropriation to the FLEX						
7	Fund	300,581	300,581				
8			(1.0 FTE)				
9	(3) Fort Lyon Supportive						
10	Housing Program	5,752,336	750,000		5,002,336 ^f		
11			(1.0 FTE)				
12		<u>141,449,264</u>					
13							

14 ^a Of this amount, \$57,392 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$12,500 shall be from the Homeless Prevention Activities Program
15 Fund created in Section 39-22-1302 (1), C.R.S., and \$6,244 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

APPROPRIATION FROM

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

1 ^b These amounts shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Host Home Regulation line
2 item appropriation.

3 ^c Of this amount, \$2,500 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$2,438 shall be from the Marijuana Tax Cash
4 Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

7 ^f This amount shall be from the Revenue Loss Restoration Cash Fund created in Section 24-75-227 (2)(a), C.R.S.

8

9 **(B) Field Services**

10 Affordable Housing

11 Program Costs ⁷⁸	2,452,770	224,065		85,285 ^a	1,499,118 ^b	644,302(I)
----------------------------------	-----------	---------	--	---------------------	------------------------	------------

12	(31.5 FTE)					
----	------------	--	--	--	--	--

APPROPRIATION FROM

	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. ^{77,78}	41,199,716		9,200,000		15,300,000 ^c	16,699,716(I)
5	Housing Assistance for						
6	Persons Transitioning						
7	from the Criminal or						
8	Juvenile Justice						
9	System ⁷⁷	500,000		500,000			
10	Manufactured Buildings						
11	Program	1,549,628				1,549,628 ^d	
12						(16.7 FTE)	
13	Mobile Home Park Act						
14	Oversight	724,721				724,721(I) ^e	
15						(6.8 FTE)	

APPROPRIATION FROM

	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	109,697		109,697				
5				(1.0 FTE)			
6	46,536,532						

8 ^a This amount shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

9 ^b Of this amount, \$841,900 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., line item appropriation within this division,
10 \$357,896 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department,
11 and \$299,322 shall be transferred from the Department of Health Care Policy and Financing from the Transfer to the Department of Local Affairs for Home Modifications Benefit
12 Administration line item appropriation. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$196,843 shall be from
13 the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$161,053 shall be from the Local Government Mineral Impact Fund created
14 in Section 34-63-102 (5)(a)(I), C.R.S.

15 ^c This amount shall be from the Marijuana Tax Cash 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 ^d This amount shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S.

2 ^e This amount shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S. This money is continuously
3 appropriated pursuant to Section 38-12-1110 (1), C.R.S., and is shown for informational purposes only.

4

5 **(C) Indirect Cost**

6 Assessment	1,560,173			792,626 ^a	264,034 ^b	503,513(I)
---------------------	-----------	--	--	----------------------	----------------------	------------

7

APPROPRIATION FROM

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

1 ^a Of this amount, an estimated \$248,591 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a)(III), C.R.S., an estimated \$177,357(I) shall be from the
 2 Affordable Housing Support Fund created in Section 29-32-103 (1), C.R.S., an estimated \$130,012(I) shall be from the Transformational Affordable Housing Revolving Loan Fund
 3 created in Section 24-32-731 (9)(a), C.R.S., an estimated \$98,734(I) shall be from the Housing Development Grant Fund createad in Section 24-32-721 (1), C.R.S., an estimated
 4 \$77,595(I) shall be from the Mobile Home Park Act Dispute Resolution and Enforcement Program Fund created in Section 38-12-1110 (1), C.R.S., an estimated \$35,233(I) shall be
 5 from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund created in Section 24-32-728 (10)(a), C.R.S., an estimated \$15,350 shall be from the Private Activity
 6 Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., and an estimated \$9,754 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.
 7 Appropriations from the Affordable Housing Support Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section
 8 29-32-103 (1), C.R.S., appropriations from the Transformational Affordable Housing Revolving Loan Fund are shown for informational purposes only as the fund is continuously
 9 appropriated to the Department pursuant to Section 24-32-731 (9), C.R.S., appropriations from the Housing Development Grant Fund are shown for informational purposes only as the
 10 fund is continuously appropriated to the Department pursuant to Section 24-32-721 (1), C.R.S., appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement
 11 Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 38-12-1110 (1), C.R.S., and appropriations
 12 from the Mobile Home Park Resident Empowerment Loan and Grant Program Fund are shown for informational purposes only as the fund is continuously appropriated to the Department
 13 pursuant to Section 24-32-728 (10)(c), C.R.S.

APPROPRIATION FROM

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

^b Of this amount, \$203,209 shall be from the Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S., line item appropriation within this division and \$60,825 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation in the Division of Local Government in this department. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$33,454 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$27,371 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

189,545,969

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

(1) Administration

Personal Services	1,589,442	702,856		712,875 ^a	173,711(I)
		(7.0 FTE)		(8.1 FTE)	(2.5 FTE)
Operating Expenses	143,736	54,563		25,146 ^a	64,027(I)
	1,733,178				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated						
2	\$405,912 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$332,109 shall be from the Local Government Mineral						
3	Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.						
4							
5							
6	(2) Local Government Services						
7	Conservation Trust Fund						
8	Disbursements	58,004,495			58,004,495(I) ^a		
9					(1.0 FTE)		
10	Volunteer Firefighter						
11	Retirement Plans	4,770,000		4,770,000(I) ^b			
12	Volunteer Firefighter Death						
13	and Disability Insurance	30,000	30,000(I) ^c				

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	1,709,763	870,710			839,053 ^d	
4			(0.5 FTE)				
5	Local Utility Management						
6	Assistance	193,671			193,671 ^e		
7					(2.0 FTE)		
8	Environmental Protection						
9	Agency Water/Sewer File						
10	Project	260,669					260,669(I)
11							(0.5 FTE)
12		<u>64,968,598</u>					
13							

APPROPRIATION FROM

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

1 ^a 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 ^b 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 ^c This amount is transferred from the proceeds of insurance premium taxes pursuant to Section 31-30-1112 (2)(h), C.R.S., and shall be deemed not to be an appropriation subject to the
9 limitation on General Fund appropriations set forth in Section 24-75-201.1, C.R.S.

10 ^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 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 ^e This amount shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6
13 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.

14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) Community Services						
2	Community Services Block						
3	6,475,029						6,475,029(I)
4	Mobile Veterans Support						
5	22,428		22,428				
6			(0.3 FTE)				
7	Disaster Resilience						
8	218,294		218,294				
9			(3.1 FTE)				
10	6,715,751						
11							
12	(B) Field Services						
13	3,591,070		358,099		120,623 ^a	2,730,848 ^b	381,500(I)
14			(3.1 FTE)		(1.0 FTE)	(24.2 FTE)	(4.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Community Development						
2	Block Grant	8,820,748					8,820,748(I)
3	Local Government Mineral						
4	and Energy Impact Grants						
5	and Disbursements	90,000,000			90,000,000(I) ^e		
6	Local Government Limited						
7	Gaming Impact Grants	6,050,111			6,050,111(I) ^d		
8	Local Government						
9	Geothermal Energy Impact						
10	Grants	50,000			50,000 ^e		
11	Rural Economic						
12	Development						
13	Initiative Grants	780,000	780,000				

APPROPRIATION FROM

	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	963,668			963,668 ^f		
4					(2.5 FTE)		
5	H.B. 17-1326 Crime						
6	Prevention Initiative Grants	3,000,000	3,000,000				
7	Appropriation to the Peace						
8	Officers Behavioral Health						
9	Support and Community						
10	Partnership Fund	2,000,000	2,000,000				
11	Peace Officers Behavioral						
12	Health Support and						
13	Community Partnership						
14	Grant Program	2,002,214				2,002,214 ^g	
15						(1.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Defense Counsel on First						
2	Appearance Grant Program	333,330	333,330				
3			(0.1 FTE)				
4	Law Enforcement						
5	Community Services Grant						
6	Program	277,425			277,425 ^h		
7					(1.0 FTE)		
8	Microgrids for Community						
9	Resilience Grant Program	131,708	131,708				
10			(2.0 FTE)				
11	Appropriation to the Public						
12	Defender and Prosecutor						
13	Behavioral Health Support						
14	Fund	500,000	500,000				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Public Defender and						
2	Prosecuter Behavioral						
3	Health Support Grant						
4	Program	500,000				500,000 ⁱ	
5		119,000,274					

7 ^a This amount shall be from the Limited Gaming Impact Account within the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S.

8 ^b This amount shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division. Of the total, an estimated
9 \$1,501,966 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,228,882 shall be from the Local Government
10 Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

11 ^c Of this amount, an estimated \$49,500,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$40,500,000 shall
12 be from federal mineral leasing revenues transferred to the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S., pursuant to Section 34-63-102 (5),
13 C.R.S. These amounts are included for informational purposes as the Department is statutorily authorized to distribute money from these funds. As the Local Government Mineral Impact
14 Fund consists solely of federal mineral leasing revenues, money in this fund is not subject to the limitation on state fiscal year spending set forth in Section 20 of Article X of the State
15 Constitution.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^d 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 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 as the Department is statutorily authorized to distribute money from this fund.</p> <p>^e This amount shall be from the Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.</p> <p>^f This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p> <p>^g 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.</p> <p>^h This amount shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.</p> <p>ⁱ 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.</p>						
(C) Indirect Cost						
Assessments	790,631			118,713 ^a	555,283 ^b	116,635(I)

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, \$30,247 shall be from the Colorado Water Resources and Power Development Authority from money in the Water Pollution Control Revolving Fund created in Section 37-95-107.6 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S., \$29,771 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$28,712(I) shall be from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., pursuant to Section 3 (1)(b)(I) of Article XXVII of the State Constitution, \$18,670 shall be from the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., and \$11,313 shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.</p> <p>^b Of this amount, \$538,654 shall be from the Local Government Mineral and Energy Impact Grants and Disbursements line item appropriation within this division and \$16,629 shall 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 and Energy Impact Grants and Disbursements line item, an estimated \$296,260 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$242,394 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.</p>						
	193,208,432					
TOTALS PART XIII						
(LOCAL AFFAIRS)	<u>\$402,813,556</u>	<u>\$73,122,283^a</u>	<u>\$4,770,000^b</u>	<u>\$184,795,741^c</u>	<u>\$15,109,746</u>	<u>\$125,015,786^d</u>

APPROPRIATION FROM

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

1

2 ^a 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
3 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
4 appropriations as set forth in Section 24-75-201.1, C.R.S.

5 ^b 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
6 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
7 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.

8 ^c Of this amount, \$155,599,187 contains an (I) notation.

9 ^d This amount contains an (I) notation.

10

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

12

13 75 Department of Local Affairs, Executive Director's Office, Administration, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the
14 Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to
15 Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District Liabilities related to the
16 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

APPROPRIATION FROM

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

1 protect the interests of the Improvement District and the State.

2

3 76 Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for

4 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

5 Department prioritize State-funded rental assistance for the following populations: Medicaid clients who are transitioning from a nursing home or long-term

6 care facility; clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and clients transitioning from the

7 Department of Corrections, the Division of Youth Services in the Department of Human Services, or a county jail.

8

9 77 Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services,

10 Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing Assistance for Persons Transitioning from the Criminal

11 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

12 within the Low Income Rental Subsidies line item.

13

14 77a Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies -- It is the General

15 Assembly's intent that \$25,000,000 General Fund of this appropriation be used to provide emergency rental assistance through the Colorado emergency rental

16 assistance program administered by the Department of Local Affairs, and that the Department resume accepting new applications for the program.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	78	Department of Local Affairs, Division of Housing, Field Services, Affordable Housing Program Costs; and Affordable Housing Construction Grants and Loans					
2		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					
3		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					
4		line item.					
5							
6	79	Department of Local Affairs, Division of Local Government, Field Services, Program Costs -- It is the General Assembly's intent that \$462,500 of the					
7		reappropriated funds in this line item appropriation be used for the Colorado Main Street Program.					