

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XII							
DEPARTMENT OF LOCAL AFFAIRS							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	1,479,288					1,479,288 ^a (14.2 FTE)	
Health, Life, and Dental	1,905,688		600,292		306,816 ^b	598,386 ^a	400,194(I) ^c
Short-term Disability	22,787		7,041		3,167 ^b	8,249 ^a	4,330(I) ^c
S.B. 04-257 Amortization Equalization Disbursement	688,989		211,520		96,458 ^b	249,414 ^a	131,597(I) ^c
S.B. 06-235 Supplemental Amortization Equalization Disbursement	688,989		211,520		96,458 ^b	249,414 ^a	131,597(I) ^c
PERA Direct Distribution	334,253		99,448		47,722 ^b	121,924 ^a	65,159(I) ^c
Salary Survey	449,759		132,230		65,215 ^b	159,664 ^a	92,650(I) ^c
Workers' Compensation	125,130		42,819		28,426 ^b	53,885 ^a	
Operating Expenses	133,829					133,829 ^a	
Legal Services	486,050		242,263		212,826 ^b	26,098 ^a	4,863(I) ^c
Payment to Risk Management and Property Funds	60,465		20,760		13,581 ^b	26,124 ^a	
Vehicle Lease Payments	102,033		91,668			10,365 ^a	
Information Technology Asset Maintenance	74,950		28,713		11,530 ^b	34,707 ^a	
Leased Space	60,000		20,655			39,345 ^a	
Capitol Complex Leased Space	656,265		200,604		112,115 ^b	176,602 ^a	166,944(I) ^c
Payments to OIT	2,599,731		1,253,405		365,504 ^b	485,515 ^a	495,307(I) ^c
CORE Operations	393,438		103,638		68,802 ^b	130,418 ^a	90,580(I) ^c

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Moffat Tunnel Improvement District ⁶⁷	100,000	10,361,644			100,000 ^d		

^a Of these amounts, \$2,324,879 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, \$1,203,755 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$439,362 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 \$1,278,683 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,046,196 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, \$128,921 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 \$1,291,312 shall be from various sources of cash funds.

^c Although these figures are included for informational purposes only, 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.

(2) PROPERTY TAXATION

Division of Property Taxation	2,984,249 (37.2 FTE)		1,798,386		964,358 ^a		221,505 ^b
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	643,697 (13.2 FTE)		525,607		118,090 ^c		
Indirect Cost Assessment	179,372	3,820,174			144,392 ^d		34,980 ^b

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(3) DIVISION OF HOUSING⁶⁸						
(A) Community and Non-Profit Services						
(1) Administration						
Personal Services	2,494,853	530,708		17,699 ^a	47,111 ^b	1,899,335(I)
	(27.5 FTE)					
Operating Expenses	447,145	40,165		2,500 ^c	64,385 ^b	340,095(I)
(2) Community Services						
Low Income Rental Subsidies ⁶⁹	57,697,825	6,221,788				51,476,037(I)
Homeless Prevention Programs	1,984,430			170,000 ^c		1,814,430(I)
(3) Fort Lyon Supportive Housing Program						
	4,993,410	4,993,410				
		(1.0 FTE)				
	<u>67,617,663</u>					

^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 \$5,199 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S.

^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 item appropriation.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Field Services							
Affordable Housing Program Costs ⁷⁰	1,963,369 (23.6 FTE)		157,557		77,817 ^a	1,148,337 ^b	579,658(I)
Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S. ^{69, 70}	36,528,793		9,200,000		15,300,000 ^c		12,028,793(I)
Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System ⁶⁹	908,052				408,052 ^d	500,000 ^e	
Manufactured Buildings Program	761,175				761,175 ^f (7.3 FTE)		
	<u>40,161,389</u>						

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

^b Of this amount, \$562,380 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, \$320,259 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, and \$265,698 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. Of the amount from the Local Government Mineral and Energy Impact Grants and Disbursements line item, an estimated \$176,142 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$144,117 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

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

^d This amount shall be from the Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System Cash Fund created in Section 24-32-721 (4)(d), C.R.S.

^e This amount shall be transferred from the Department of Corrections, Community Services, Parole Subprogram, from the Parolee Housing Support line item appropriation.

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

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Indirect Cost Assessment	721,244				108,729 ^a	141,110 ^b	471,405(I) ^c

^a Of this amount, an estimated \$95,587 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., an estimated \$11,321 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., and \$1,821 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

^b Of this amount, \$102,885 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 \$38,225 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 \$21,024 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$17,201 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^c Although this figure is included for informational purposes only, this amount was assumed in developing the appropriated fund source amounts in this line item.

108,500,296

(4) DIVISION OF LOCAL GOVERNMENT

(A) Local Government and Community Services

(1) Administration

Personal Services	1,663,755	851,898 (8.0 FTE)	651,778 ^a (8.1 FTE)	160,079(I) (2.6 FTE)
Operating Expenses ⁷¹	380,301	291,128	25,146 ^a	64,027(I)
Strategic Planning Group on Coloradans Age 50 and Over	<u>110,000</u>	110,000		
	2,154,056			

^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 \$372,308 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$304,616 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) Local Government Services							
Conservation Trust Fund Disbursements	50,000,000				50,000,000(I) ^a (2.0 FTE)		
Volunteer Firefighter Retirement Plans	4,345,000			4,345,000(I) ^b			
Volunteer Firefighter Death and Disability Insurance	30,000		30,000(I) ^c				
Firefighter Heart and Circulatory Malfunction Benefits	1,705,301		866,248 (0.5 FTE)			839,053 ^d	
Local Utility Management Assistance	178,230				178,230 ^e (2.0 FTE)		
Environmental Protection Agency Water/Sewer File Project	65,459						65,459(I) (0.5 FTE)
	<u>56,323,990</u>						

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

^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 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, 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 X, Section 20, of the State Constitution and Section 24-77-103, C.R.S.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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 the Fund for the purpose of reimbursing employers for the direct costs of maintaining authorized benefits.</p> <p>^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 (1), C.R.S., and the Drinking Water Revolving Fund created in Section 37-95-107.8 (1), C.R.S.</p>							
(3) Community Services							
Community Services Block Grant	6,000,000						6,000,000(I)
(B) Field Services							
Program Costs ⁷²	3,270,153		272,978 (3.1 FTE)		112,266 ^a (1.0 FTE)	2,533,641 ^b (22.3 FTE)	351,268(I) (4.3 FTE)
Community Development Block Grant	5,200,000						5,200,000(I)
Local Government Mineral and Energy Impact Grants and Disbursements	123,000,000				123,000,000(I) ^c		
Local Government Limited Gaming Impact Grants	5,127,850				5,127,850(I) ^d		
Local Government Limited Gaming Impact Study	50,000				50,000 ^e		
Local Government Geothermal Energy Impact Grants	50,000				50,000 ^f		
Rural Economic Development Initiative Grants ⁷³	780,000		780,000				
Search and Rescue Program	622,624				622,624 ^g (1.3 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Gray and Black Market Marijuana Enforcement Grant Program	5,944,365				5,944,365 ^h (2.5 FTE)		
H.B. 17-1326 Crime Prevention Initiative Grants	3,000,000		3,000,000				
H.B. 17-1326 Crime Prevention Initiative Small Business Lending	1,000,000		1,000,000				
Appropriation to the Peace Officers Mental Health Support Fund	2,000,000		2,000,000				
Peace Officers Mental Health Support Grant Program	2,000,000					2,000,000 ⁱ (1.0 FTE)	
Defense Counsel on First Appearance Grant Program	1,995,520		1,995,520 (0.5 FTE)				
Law Enforcement Community Services Grant Program	69,705				69,705 ^j (1.0 FTE)		
	<u>154,110,217</u>						

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

^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 \$1,393,503 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,140,138 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
\$	\$	\$	\$	\$	\$	\$

^c Of this amount, an estimated \$67,650,000 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$55,350,000 shall 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), 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 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 Constitution.

^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.

^e This amount shall be from the Gambling Addiction Account within the Local Government Limited Gaming Impact Fund created in Section 44-30-1301 (1)(a), C.R.S., pursuant to Section 44-30-1301 (1)(b)(I), C.R.S.

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

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

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

ⁱ This amount shall be from the Peace Officers Mental Health Support Fund created in Section 24-32-3501 (10)(a), C.R.S.

^j This amount shall be from the Law Enforcement Community Services Grant Program Fund created in Section 24-32-124 (5)(b), C.R.S.

(C) Indirect Cost

Assessments	561,934			99,610 ^a	375,601 ^b	86,723(I) ^c
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^a Of this amount, \$24,440 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., \$23,068 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S., \$22,297 shall be from the Conservation Trust Fund created in Section 29-21-101 (2)(a)(I), C.R.S., \$21,021 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$8,784 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S.

^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 \$206,581 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$169,020 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^c Although this figure is included for informational purposes only, this amount was assumed in developing the appropriated fund source amounts in this line item.

219,150,197

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
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\$	\$	\$	\$	\$	\$	\$
TOTALS PART XII (LOCAL AFFAIRS)	<u>\$341,832,311</u>	<u>\$37,944,825^a</u>	<u>\$4,345,000^b</u>	<u>\$204,856,082^c</u>	<u>\$12,565,874</u>	<u>\$82,120,530^d</u>

^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 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.

^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 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.

^c Of this amount, \$178,127,850 contains an (I) notation.

^d This amount contains an (I) notation.

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

- 67 Department of Local Affairs, Executive Director's Office, Moffat Tunnel Improvement District -- It is the General Assembly's intent that the Department continue its current practice of retaining lease payment revenues in the Moffat Tunnel Cash Fund and suspending distribution payments to Improvement District counties because this practice ensures that funds remain available to cover any potential Improvement District liabilities related to the Tunnel and any costs related to studies or other actions that need to occur prior to the expiration of the lease with Union Pacific Railroad in 2025 in order to protect the interests of the Improvement District and the State.
- 68 Department of Local Affairs, Division of Housing -- It is the General Assembly's intent that the Department target state General Fund appropriations for affordable housing to projects and clients that can be reasonably expected to reduce other State costs. It is the General Assembly's further intent that the Department prioritize State-funded rental assistance for the following populations:
 - Medicaid clients who are transitioning from a nursing home or long-term care facility;
 - clients transitioning from a State Mental Health Institute or a State-funded behavioral healthcare facility; and
 - clients transitioning from the Department of Corrections, the Division of Youth Services in Department of Human Services, or a county jail.
- 69 Department of Local Affairs, Division of Housing, Community and Non-Profit Services, Community Services, Low Income Rental Subsidies; Field Services, Affordable Housing Construction Grants and Loans pursuant to Section 24-32-721, C.R.S.; and Housing Assistance for Persons Transitioning from the Criminal or Juvenile Justice System -- It is the General Assembly's intent that the Department record expenditures for rental vouchers issued by the Division of Housing within the Low Income Rental Subsidies line item.

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70	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.						
<u>71</u>	Department of Local Affairs, Division of Local Government, Local Government and Community Services, Administration, Operating Expenses - Of this appropriation, \$248,000 General Fund remains available until the close of the 2020-21 state fiscal year for expenditures related to the 2020 Census.						
<u>72</u>	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.						
73	Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative Grants -- This appropriation remains available until the close of the 2020-21 state fiscal year.						