

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						
(A) Administration						
Personal Services	1,521,406				1,521,406 ^a (14.2 FTE)	
Health, Life, and Dental ⁷⁹	1,810,640	404,300		344,155 ^b	650,655 ^a	411,530(I)
Short-term Disability	23,444	6,920		3,256 ^b	8,498 ^a	4,770(I)
S.B. 04-257 Amortization Equalization Disbursement	708,651	209,181		98,408 ^b	256,874 ^a	144,188(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	708,651	209,181		98,408 ^b	256,874 ^a	144,188(I)
PERA Direct Distribution	323,311	161,219		44,897 ^b	117,195 ^a	
Workers' Compensation	116,923	41,363		24,692 ^b	50,868 ^a	
Operating Expenses	133,829				133,829 ^a	
Legal Services	541,182	356,182		25,000 ^b	160,000 ^a	
Payment to Risk Management and Property Funds	48,411	17,126		10,224 ^b	21,061 ^a	
Vehicle Lease Payments	93,280	83,788			9,492 ^a	
Information Technology Asset Maintenance	74,950	28,713		11,530 ^b	34,707 ^a	
Leased Space	47,000	18,500			28,500 ^a	
Capitol Complex Leased Space	707,480	224,267		112,865 ^b	199,945 ^a	170,403(I)
Payments to OIT	1,892,794	599,713		246,313 ^b	722,326 ^a	324,442(I)
CORE Operations	519,401	143,348		85,577 ^b	176,283 ^a	114,193(I)

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	\$	\$	\$	\$	\$	\$	\$
Moffat Tunnel Improvement District ⁸⁰	5,000				5,000 ^c		
	<u>9,276,353</u>						

^a 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.

^b 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.

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

**(B) State Demography
Office**

Program Costs	567,591 (6.0 FTE)		468,243		80,958(I) ^a		18,390(I)
Indirect Cost Assessment	<u>16,293</u>				13,277(I) ^a		3,016(I)
	583,884						

^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.

9,860,237

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) PROPERTY TAXATION							
Division of Property Taxation	3,092,028 (37.2 FTE)		1,866,894		992,358 ^a	232,776 ^b	
State Board of Equalization	12,856		12,856				
Board of Assessment Appeals	658,826 (13.2 FTE)		538,214		120,612 ^c		
Indirect Cost Assessment	<u>158,875</u>				131,233 ^d	27,642 ^b	
		3,922,585					

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

^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 department. Of the total, an estimated \$143,230 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated 117,188 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 Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

^d Of this amount, an estimated \$113,093 shall be from the Property Tax Exemption Fund created in Section 39-2-117 (8), C.R.S., and an estimated \$18,140 shall be from the Board of Assessment Appeals Cash Fund created in Section 39-2-125 (1)(h), C.R.S.

(3) DIVISION OF HOUSING⁸¹

(A) Community and Non-Profit Services

(1) Administration

Personal Services	2,642,215 (28.6 FTE)		549,891		74,576 ^a	53,829 ^b	1,963,919(I)
Operating Expenses	449,583		40,165		4,938 ^c	64,385 ^b	340,095(I)

(2) Community Services

Low Income Rental Subsidies ⁸²	59,210,714		6,795,028		939,649 ^d		51,476,037(I)
Homeless Prevention Programs	1,984,430				170,000 ^e		1,814,430(I)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Fort Lyon Supportive Housing Program	4,996,662		4,996,662	(1.0 FTE)			
	<u>69,283,604</u>						

^a Of this amount, \$56,373 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$10,612 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S., and \$7,591 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 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 Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

(B) Field Services

Affordable Housing Program Costs ⁸³	2,707,331 (32.2 FTE)		209,313		80,087 ^a	1,816,641 ^b	601,290(I)
Affordable Housing Construction Grants and Loans pursuant to Section 24- 32-721, C.R.S. ^{82, 83}	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 ⁸²	500,000		500,000				

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	\$	\$	\$	\$	\$	\$	\$
Manufactured Buildings Program	779,589				779,589 ^d (7.3 FTE)		
	<u>40,515,713</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, \$1,216,502 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, \$334,441 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 \$183,940 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$150,501 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 Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S.

**(C) Indirect Cost
Assessment**

885,688		121,176 ^a	282,760 ^b	481,752(I)
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^a Of this amount, an estimated \$105,849 shall be from the Building Regulation Fund created in Section 24-32-3309 (1)(a), C.R.S., an estimated \$13,439 shall be from the Private Activity Bond Allocations Fund created in Section 24-32-1709.5 (2)(a), C.R.S., and \$1,888 shall be from the Homeless Prevention Activities Program Fund created in Section 39-22-1302 (1), C.R.S.

^b Of this amount, \$137,935 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 \$144,825 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 \$79,654 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$65,171 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

110,685,005

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\$	\$	\$	\$	\$	\$	\$
(4) DIVISION OF LOCAL GOVERNMENT^{83a}						
(A) Local Government and Community Services						
(1) Administration						
Personal Services	1,426,129	591,407 (6.2 FTE)			675,804 ^a (8.1 FTE)	158,918(I) (2.5 FTE)
Operating Expenses	135,851	46,678			25,146 ^a	64,027(I)
Strategic Planning Group on Coloradans Age 50 and Over	110,000	110,000				
	<u>1,671,980</u>					

^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 \$385,520 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$315,430 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

(2) Local Government Services

Conservation Trust Fund Disbursements	49,924,087			49,924,087(I) ^a (1.0 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	1,706,926	617,873 (0.5 FTE)		250,000 ^d	839,053 ^d	
Local Utility Management Assistance	183,275			183,275 ^e (2.0 FTE)		

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Environmental Protection Agency Water/Sewer File Project	67,004						67,004(I) (0.5 FTE)
	<u>56,256,292</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.

^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.

^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.

(3) Community Services
Community Services Block
Grant

6,000,000

6,000,000(I)

(B) Field Services

Program Costs⁸⁴

3,414,574

344,640
(3.1 FTE)

114,788^a
(1.0 FTE)

2,599,785^b
(23.2 FTE)

355,361(I)
(4.2 FTE)

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
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) ^e		
Local Government Limited Gaming Impact Grants	5,127,850				5,127,850(I) ^d		
Local Government Geothermal Energy Impact Grants	50,000				50,000 ^e		
Rural Economic Development Initiative Grants ⁸⁵	780,000		780,000				
Search and Rescue Program	625,903				625,903 ^f (1.3 FTE)		
Gray and Black Market Marijuana Enforcement Grant Program	950,673				950,673 ^g (2.5 FTE)		
H.B. 17-1326 Crime Prevention Initiative Grants	2,000,000		2,000,000				
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 ^h (1.0 FTE)	
Defense Counsel on First Appearance Grant Program	1,000,000		1,000,000 (0.5 FTE)				

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Law Enforcement Community Services Grant Program	72,227				72,227 ⁱ (1.0 FTE)		
Community Substance Use and Mental Health Services Grant Program	1,800,000		1,800,000				
2020 Census Outreach Grant Program	85,984		85,984 (1.5 FTE)				
	<u>148,107,211</u>						

^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.

^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 \$1,429,880 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,169,905 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

^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 Geothermal Resource Leasing Fund created in Section 34-63-105 (1), C.R.S.

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

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

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

ⁱ 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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(C) Indirect Cost Assessments	645,402			120,524 ^a	454,524 ^b	70,354(I)

^a Of this amount \$27,908(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,, \$27,259 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., \$26,173 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$16,748 shall be from the Local Government Limited Gaming Impact Fund created in Section 12-47.1-1601 (1)(a), C.R.S., \$12,779 shall be from the Search and Rescue Fund created in Section 33-1-112.5 (1), C.R.S., and \$9,657 shall be from the Law Enforcement Community Services Grant Program Program Fund created in Section 24-32-124 (5)(b), 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 \$249,988 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$204,536 shall be from the Local Government Mineral Impact Fund created in Section 34-63-102 (5)(a)(I), C.R.S.

212,680,885

**TOTALS PART XII
(LOCAL AFFAIRS)**

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

^d This amount contains an (I) notation.

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

- 79 Department of Local Affairs, Executive Director's Office, Administration, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$235,018 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.
- 80 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.
- 81 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.
- 82 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 Systems -- 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.
- 83 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.
- 83a Department of Local Affairs, Division of Local Government -- The General Assembly's intent is that the Governor allocate as grants to the 59 counties that did not receive direct allocations from the Coronavirus Relief Fund any of the \$1.6 billion federal funds allocated to the State from the Coronavirus Relief

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	Fund under Title VI of the federal Social Security Act that the Governor has allocated but that recipients cannot spend because such expenditures are deemed not COVID-related or otherwise inconsistent with federal requirements for the use of these funds.						
84	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.						
85	Department of Local Affairs, Division of Local Government, Field Services, Rural Economic Development Initiative Grants -- This appropriation remains available until the close of the 2021-22 state fiscal year.						