

APPROPRIATION FROM

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

SECTION 11. Appropriation to the department of local affairs for the fiscal year beginning July 1, 2023. In Session Laws of Colorado 2023, section 2 of chapter 474, (SB 23-214), amend Part XIII (1)(A) footnote 75, as Part XIII (1)(A) and the affected totals are amended by section 1 of HB 24-1192, as follows:

Section 2. **Appropriation.**

**PART XIII
DEPARTMENT OF LOCAL AFFAIRS**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration

Personal Services	2,003,568				2,003,568 ^a (18.8 FTE)	
Health, Life, and Dental	2,888,228	949,848	607,025 ^b	676,707 ^a	654,648(I)	
Short-term Disability	25,872	7,815	4,644 ^b	7,255 ^a	6,158(I)	
S.B. 04-257 Amortization Equalization Disbursement	887,961	268,221	159,397 ^b	249,010 ^a	211,333(I)	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	887,961	268,221	159,397 ^b	249,010 ^a	211,333(I)	
Salary Survey	956,230	288,707	172,018 ^b	268,031 ^a	227,474(I)	
PERA Direct Distribution	61,117	18,462	10,970 ^b	17,139 ^a	14,546(I)	
Workers' Compensation	103,305	36,546	21,854 ^b	44,905 ^a		
Operating Expenses	153,784			153,784 ^a		
Legal Services	1,028,413	623,142	392,926 ^b	12,345 ^a		
Administrative Law Judge Services	410		410 ^b			
Payment to Risk Management and Property Funds	247,883	87,636	52,025 ^b	108,222 ^a		
Vehicle Lease Payments	134,148	94,852	28,551 ^b	10,745 ^a		
Information Technology Asset Maintenance	102,656	36,158	13,909 ^b	52,589 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	47,000		18,500			28,500 ^a	
Capitol Complex Leased Space	709,967		225,055		113,426 ^b	200,484 ^a	171,002(I)
Payments to OIT	3,757,321		1,034,899		678,134 ^b	1,378,482 ^a	665,806(I)
IT Accessibility	579,813		229,433		219,401 ^b	20,641 ^a	110,338(I)
CORE Operations	423,327		116,832		68,976 ^b	144,448 ^a	93,071(I)
Moffat Tunnel Improvement District ⁷⁵	295,000				295,000 ^c		
	<u>15,293,964</u>						

^a Of these amounts, \$3,399,164 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 \$1,869,540 shall be from the Local Government Severance Tax Fund created in Section 39-29-110 (1)(a)(I), C.R.S., and an estimated \$1,529,624 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, \$275,875 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 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 in Section 24-32-124 (5)(b), C.R.S., and \$2,265,004 shall be from various sources of cash funds. Appropriations from the Mobile Home Park Act Dispute Resolution and Enforcement 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.

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

**TOTALS PART XIII
(LOCAL AFFAIRS)**

<u>\$377,899,697</u>	<u>\$48,155,231^a</u>	<u>\$4,770,000^b</u>	<u>\$184,814,120^c</u>	<u>\$15,152,298</u>	<u>\$125,008,048^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.

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

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

^d This amount contains an (I) notation.

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

75 Department of Local Affairs, Executive Director's Office, Administration, 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. THIS APPROPRIATION REMAINS AVAILABLE UNTIL THE CLOSE OF THE 2024-25 STATE FISCAL YEAR.