

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office - (A) Executive Director's Office - Personal Services

SB 19-207 FY 2019-20 Long Bill	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
2019-20 Initial Appropriation	\$1,479,288	14.2	\$0	\$0	\$1,479,288	\$0
TA-11 Salary Survey Adjustment	\$35,592	0	\$0	\$0	\$35,592	\$0
TA-28 PERA Increase for SB 18-200	\$6,526	0	\$0	\$0	\$6,526	\$0
2020-21 Base Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0

Health, Life, and Dental

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$23,781	0	\$23,781	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,905,688	0	\$600,292	\$306,816	\$598,386	\$400,194
2019-20 Initial Appropriation	\$1,929,469	0	\$624,073	\$306,816	\$598,386	\$400,194
TA-05 Annualization of HB 19-1292	\$904	0	\$904	\$0	\$0	\$0
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0	\$39,027	\$37,339	\$52,269	\$11,336
2020-21 Base Request	\$2,070,344	0	\$664,004	\$344,155	\$650,655	\$411,530
2020-21 Governor's Budget Request - Nov 1	\$2,070,344	0	\$664,004	\$344,155	\$650,655	\$411,530

Short-term Disability

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$324	0	\$324	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$22,787	0	\$7,041	\$3,167	\$8,249	\$4,330
2019-20 Initial Appropriation	\$23,111	0	\$7,365	\$3,167	\$8,249	\$4,330
TA-05 Annualization of HB 19-1292	\$12	0	\$12	\$0	\$0	\$0
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0	\$18	\$154	\$419	\$535
2020-21 Base Request	\$24,249	0	\$7,395	\$3,321	\$8,668	\$4,865
2020-21 Governor's Budget Request - Nov 1	\$24,249	0	\$7,395	\$3,321	\$8,668	\$4,865

FY 2020-21 Budget Request - Department of Local Affairs
Amortization Equalization Disbursement

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HB 19-1292 CO Resiliency Office Reauthorization Funding	\$8,515	0	\$8,515	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$688,989	0	\$211,520	\$96,458	\$249,414	\$131,597
2019-20 Initial Appropriation	\$697,504	0	\$220,035	\$96,458	\$249,414	\$131,597
TA-05 Annualization of HB 19-1292	\$323	0	\$323	\$0	\$0	\$0
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
2020-21 Base Request	\$731,663	0	\$222,203	\$100,376	\$262,012	\$147,072
2020-21 Governor's Budget Request - Nov 1	\$731,663	0	\$222,203	\$100,376	\$262,012	\$147,072

Supplemental Amortization Equalization Disbursement

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$8,515	0	\$8,515	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$688,989	0	\$211,520	\$96,458	\$249,414	\$131,597
2019-20 Initial Appropriation	\$697,504	0	\$220,035	\$96,458	\$249,414	\$131,597
TA-05 Annualization of HB 19-1292	\$323	0	\$323	\$0	\$0	\$0
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
2020-21 Base Request	\$731,663	0	\$222,203	\$100,376	\$262,012	\$147,072
2020-21 Governor's Budget Request - Nov 1	\$731,663	0	\$222,203	\$100,376	\$262,012	\$147,072

PERA Direct Distribution

SB 19-207 FY 2019-20 Long Bill	\$334,253	0	\$99,448	\$47,722	\$121,924	\$65,159
2019-20 Initial Appropriation	\$334,253	0	\$99,448	\$47,722	\$121,924	\$65,159
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
2020-21 Base Request	\$323,311	0	\$95,435	\$44,897	\$117,195	\$65,784
2020-21 Governor's Budget Request - Nov 1	\$323,311	0	\$95,435	\$44,897	\$117,195	\$65,784

FY 2020-21 Budget Request - Department of Local Affairs
Salary Survey

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SB 19-207 FY 2019-20 Long Bill	\$449,759	0	\$132,230	\$65,215	\$159,664	\$92,650
2019-20 Initial Appropriation	\$449,759	0	\$132,230	\$65,215	\$159,664	\$92,650
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0	\$94,007	\$44,225	\$115,440	\$64,798
2020-21 Base Request	\$318,470	0	\$94,007	\$44,225	\$115,440	\$64,798
2020-21 Governor's Budget Request - Nov 1	\$318,470	0	\$94,007	\$44,225	\$115,440	\$64,798

Paid Family Leave

NP-03 Paid Family Leave	\$11,203	0	\$6,720	\$0	\$0	\$4,483
2020-21 Governor's Budget Request - Nov 1	\$11,203	0	\$6,720	\$0	\$0	\$4,483

Workers' Compensation

SB 19-207 FY 2019-20 Long Bill	\$125,130	0	\$42,819	\$28,426	\$53,885	\$0
2019-20 Initial Appropriation	\$125,130	0	\$42,819	\$28,426	\$53,885	\$0
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
2020-21 Base Request	\$116,923	0	\$41,363	\$24,692	\$50,868	\$0
2020-21 Governor's Budget Request - Nov 1	\$116,923	0	\$41,363	\$24,692	\$50,868	\$0

Operating Expenses

SB 19-207 FY 2019-20 Long Bill	\$133,829	0	\$0	\$0	\$133,829	\$0
2019-20 Initial Appropriation	\$133,829	0	\$0	\$0	\$133,829	\$0
2020-21 Base Request	\$133,829	0	\$0	\$0	\$133,829	\$0
2020-21 Governor's Budget Request - Nov 1	\$133,829	0	\$0	\$0	\$133,829	\$0

**FY 2020-21 Budget Request - Department of Local Affairs
Legal Services**

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SB 19-207 FY 2019-20 Long Bill	\$486,050	0	\$242,263	\$212,826	\$26,098	\$4,863
2019-20 Initial Appropriation	\$486,050	0	\$242,263	\$212,826	\$26,098	\$4,863
TA-06 Annualization of HB 19-1309	\$198,948	0	\$0	\$198,948	\$0	\$0
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
2020-21 Base Request	\$796,494	0	\$529,849	\$246,645	\$20,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$796,494	0	\$529,849	\$246,645	\$20,000	\$0

Payments to Risk Management and Property Funds

SB 19-207 FY 2019-20 Long Bill	\$60,465	0	\$20,760	\$13,581	\$26,124	\$0
2019-20 Initial Appropriation	\$60,465	0	\$20,760	\$13,581	\$26,124	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
2020-21 Base Request	\$49,717	0	\$17,588	\$10,500	\$21,629	\$0
2020-21 Governor's Budget Request - Nov 1	\$49,717	0	\$17,588	\$10,500	\$21,629	\$0

Vehicle Lease Payments

SB 19-207 FY 2019-20 Long Bill	\$102,033	0	\$91,668	\$0	\$10,365	\$0
2019-20 Initial Appropriation	\$102,033	0	\$91,668	\$0	\$10,365	\$0
2020-21 Base Request	\$102,033	0	\$91,668	\$0	\$10,365	\$0
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0	(\$7,880)	\$0	(\$873)	\$0
2020-21 Governor's Budget Request - Nov 1	\$93,280	0	\$83,788	\$0	\$9,492	\$0

Information Technology Asset Maintenance

SB 19-207 FY 2019-20 Long Bill	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
2019-20 Initial Appropriation	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
2020-21 Base Request	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
2020-21 Governor's Budget Request - Nov 1	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0

**FY 2020-21 Budget Request - Department of Local Affairs
Leased Space**

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SB 19-207 FY 2019-20 Long Bill	\$60,000	0	\$20,655	\$0	\$39,345	\$0
2019-20 Initial Appropriation	\$60,000	0	\$20,655	\$0	\$39,345	\$0
2020-21 Base Request	\$60,000	0	\$20,655	\$0	\$39,345	\$0
2020-21 Governor's Budget Request - Nov 1	\$60,000	0	\$20,655	\$0	\$39,345	\$0

Capitol Complex Leased Space

SB 19-207 FY 2019-20 Long Bill	\$656,265	0	\$200,604	\$112,115	\$176,602	\$166,944
2019-20 Initial Appropriation	\$656,265	0	\$200,604	\$112,115	\$176,602	\$166,944
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0	\$19,022	(\$1,752)	\$18,911	(\$505)
2020-21 Base Request	\$691,941	0	\$219,626	\$110,363	\$195,513	\$166,439
2020-21 Governor's Budget Request - Nov 1	\$691,941	0	\$219,626	\$110,363	\$195,513	\$166,439

Payments to OIT

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0	\$2,620	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,599,731	0	\$1,253,405	\$365,504	\$485,515	\$495,307
2019-20 Initial Appropriation	\$2,602,351	0	\$1,256,025	\$365,504	\$485,515	\$495,307
TA-01 Annualization of HB 19-1009	(\$1,080)	0	(\$1,080)	\$0	\$0	\$0
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$0	0	(\$3,689)	\$0	\$3,689	\$0
2020-21 Base Request	\$1,912,745	0	\$599,556	\$256,723	\$725,265	\$331,201
NP-02 OIT_FY 2021 Budget Request Package	\$27,500	0	\$7,590	\$4,531	\$9,333	\$6,046
2020-21 Governor's Budget Request - Nov 1	\$1,940,245	0	\$607,146	\$261,254	\$734,598	\$337,247

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CORE Operations

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SB 19-207 FY 2019-20 Long Bill	\$393,438	0	\$103,638	\$68,802	\$130,418	\$90,580
2019-20 Initial Appropriation	\$393,438	0	\$103,638	\$68,802	\$130,418	\$90,580
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0	\$39,710	\$16,775	\$45,865	\$23,613
2020-21 Base Request	\$519,401	0	\$143,348	\$85,577	\$176,283	\$114,193
2020-21 Governor's Budget Request - Nov 1	\$519,401	0	\$143,348	\$85,577	\$176,283	\$114,193

Moffat Tunnel Improvement District

SB 19-207 FY 2019-20 Long Bill	\$100,000	0	\$0	\$100,000	\$0	\$0
2019-20 Initial Appropriation	\$100,000	0	\$0	\$100,000	\$0	\$0
2020-21 Base Request	\$100,000	0	\$0	\$100,000	\$0	\$0
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0	\$0	(\$95,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,000	0	\$0	\$5,000	\$0	\$0

New Appropriations Temporary Line Item

2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

State Demography Office

R-6 Transfer State Demography Office to New Line	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
2020-21 Governor's Budget Request - Nov 1	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390

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01. Executive Director's Office - (A) Executive Director's Office -

HB 19-1009 Substance Use Disorders Recovery	\$2,620	0	\$2,620	\$0	\$0	\$0
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$41,135	0	\$41,135	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$10,361,644	14.2	\$3,266,576	\$1,528,620	\$3,983,227	\$1,583,221
2019-20 Initial Appropriation	\$10,405,399	14.2	\$3,310,331	\$1,528,620	\$3,983,227	\$1,583,221
TA-01 Annualization of HB 19-1009	(\$1,080)	0	(\$1,080)	\$0	\$0	\$0
TA-05 Annualization of HB 19-1292	\$1,562	0	\$1,562	\$0	\$0	\$0
TA-06 Annualization of HB 19-1309	\$198,948	0	\$0	\$198,948	\$0	\$0
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-11 Salary Survey Adjustment	\$35,592	0	\$0	\$0	\$35,592	\$0
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0	\$19,022	(\$1,752)	\$18,911	(\$505)
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0	\$39,710	\$16,775	\$45,865	\$23,613
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$0	0	(\$3,689)	\$0	\$3,689	\$0
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0	\$39,027	\$37,339	\$52,269	\$11,336
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0	\$18	\$154	\$419	\$535
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0	\$94,007	\$44,225	\$115,440	\$64,798
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
TA-28 PERA Increase for SB 18-200	\$6,526	0	\$0	\$0	\$6,526	\$0
2020-21 Base Request	\$10,279,139	14.2	\$2,997,613	\$1,483,380	\$4,345,192	\$1,452,954
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0	(\$7,880)	\$0	(\$873)	\$0
NP-02 OIT_ FY 2021 Budget Request Package	\$27,500	0	\$7,590	\$4,531	\$9,333	\$6,046
NP-03 Paid Family Leave	\$11,203	0	\$6,720	\$0	\$0	\$4,483
R-6 Transfer State Demography Office to New Line	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0	\$0	(\$95,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$10,781,680	20.2	\$3,472,286	\$1,473,869	\$4,353,652	\$1,481,873

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**02. Property Taxation - (A) Property Taxation -
Division of Property Taxation**

SB 19-207 FY 2019-20 Long Bill	\$2,984,249	37.2	\$1,798,386	\$964,358	\$221,505	\$0
2019-20 Initial Appropriation	\$2,984,249	37.2	\$1,798,386	\$964,358	\$221,505	\$0
TA-11 Salary Survey Adjustment	\$90,848	0	\$57,432	\$23,891	\$9,525	\$0
TA-28 PERA Increase for SB 18-200	\$16,931	0	\$11,076	\$4,109	\$1,746	\$0
2020-21 Base Request	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0

State Board Of Equalization

SB 19-207 FY 2019-20 Long Bill	\$12,856	0	\$12,856	\$0	\$0	\$0
2019-20 Initial Appropriation	\$12,856	0	\$12,856	\$0	\$0	\$0
2020-21 Base Request	\$12,856	0	\$12,856	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$12,856	0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

SB 19-207 FY 2019-20 Long Bill	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
2019-20 Initial Appropriation	\$643,697	13.2	\$525,607	\$118,090	\$0	\$0
TA-11 Salary Survey Adjustment	\$12,375	0	\$10,223	\$2,152	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$2,754	0	\$2,384	\$370	\$0	\$0
2020-21 Base Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0

Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$179,372	0	\$0	\$144,392	\$34,980	\$0
2019-20 Initial Appropriation	\$179,372	0	\$0	\$144,392	\$34,980	\$0
2020-21 Base Request	\$179,372	0	\$0	\$144,392	\$34,980	\$0
2020-21 Governor's Budget Request - Nov 1	\$179,372	0	\$0	\$144,392	\$34,980	\$0

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02. Property Taxation - (A) Property Taxation -

SB 19-207 FY 2019-20 Long Bill	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0
2019-20 Initial Appropriation	\$3,820,174	50.4	\$2,336,849	\$1,226,840	\$256,485	\$0
TA-11 Salary Survey Adjustment	\$103,223	0	\$67,655	\$26,043	\$9,525	\$0
TA-28 PERA Increase for SB 18-200	\$19,685	0	\$13,460	\$4,479	\$1,746	\$0
2020-21 Base Request	\$3,943,082	50.4	\$2,417,964	\$1,257,362	\$267,756	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,943,082	50.4	\$2,417,964	\$1,257,362	\$267,756	\$0

03. Division of Housing - (A) Community and Non-Profit Services - (1) Administration Personal Services

HB 19-1009 Substance Use Disorders Recovery	\$51,675	0.9	\$51,675	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,494,853	27.5	\$530,708	\$17,699	\$47,111	\$1,899,335
2019-20 Initial Appropriation	\$2,546,528	28.4	\$582,383	\$17,699	\$47,111	\$1,899,335
TA-01 Annualization of HB 19-1009	\$4,698	0.1	\$4,698	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-11 Salary Survey Adjustment	\$72,791	0	\$16,253	\$430	\$1,253	\$54,855
TA-28 PERA Increase for SB 18-200	\$12,963	0	\$2,930	\$74	\$230	\$9,729
2020-21 Base Request	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919
2020-21 Governor's Budget Request - Nov 1	\$2,642,215	28.6	\$606,264	\$18,203	\$53,829	\$1,963,919

Operating Expenses

HB 19-1009 Substance Use Disorders Recovery	\$6,949	0	\$6,949	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$447,145	0	\$40,165	\$2,500	\$64,385	\$340,095
2019-20 Initial Appropriation	\$454,094	0	\$47,114	\$2,500	\$64,385	\$340,095
TA-01 Annualization of HB 19-1009	(\$4,511)	0	(\$4,511)	\$0	\$0	\$0
2020-21 Base Request	\$449,583	0	\$42,603	\$2,500	\$64,385	\$340,095
2020-21 Governor's Budget Request - Nov 1	\$449,583	0	\$42,603	\$2,500	\$64,385	\$340,095

03. Division of Housing - (A) Community and Non-Profit Services - (1) Administration

HB 19-1009 Substance Use Disorders Recovery	\$58,624	0.9	\$58,624	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,941,998	27.5	\$570,873	\$20,199	\$111,496	\$2,239,430
2019-20 Initial Appropriation	\$3,000,622	28.4	\$629,497	\$20,199	\$111,496	\$2,239,430

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TA-01 Annualization of HB 19-1009	\$187	0.1	\$187	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-11 Salary Survey Adjustment	\$72,791	0	\$16,253	\$430	\$1,253	\$54,855
TA-28 PERA Increase for SB 18-200	\$12,963	0	\$2,930	\$74	\$230	\$9,729
2020-21 Base Request	\$3,091,798	28.6	\$648,867	\$20,703	\$118,214	\$2,304,014
2020-21 Governor's Budget Request - Nov 1	\$3,091,798	28.6	\$648,867	\$20,703	\$118,214	\$2,304,014

03. Division of Housing - (A) Community and Non-Profit Services - (2) Community Services**Low Income Rental Subsidies**

HB 19-1009 Substance Use Disorders Recovery	\$938,756	0	\$112,256	\$826,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$57,697,825	0	\$6,221,788	\$0	\$0	\$51,476,037
2019-20 Initial Appropriation	\$58,636,581	0	\$6,334,044	\$826,500	\$0	\$51,476,037
TA-01 Annualization of HB 19-1009	\$893	0	\$893	\$0	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0	\$573,240	\$0	\$0	\$0
2020-21 Base Request	\$59,210,714	0	\$6,908,177	\$826,500	\$0	\$51,476,037
2020-21 Governor's Budget Request - Nov 1	\$59,210,714	0	\$6,908,177	\$826,500	\$0	\$51,476,037

Homeless Prevention Programs

SB 19-207 FY 2019-20 Long Bill	\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430
2019-20 Initial Appropriation	\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430
2020-21 Base Request	\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430
2020-21 Governor's Budget Request - Nov 1	\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430

**FY 2020-21 Budget Request - Department of Local Affairs
Fort Lyon Supportive Housing Program**

Schedule 00 - Reconciliation Detail

SB 19-207 FY 2019-20 Long Bill	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,993,410	1.0	\$4,993,410	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,755	0	\$2,755	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$497	0	\$497	\$0	\$0	\$0
2020-21 Base Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0

03. Division of Housing - (A) Community and Non-Profit Services - (2) Community Services

HB 19-1009 Substance Use Disorders Recovery	\$938,756	0	\$112,256	\$826,500	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$64,675,665	1.0	\$11,215,198	\$170,000	\$0	\$53,290,467
2019-20 Initial Appropriation	\$65,614,421	1.0	\$11,327,454	\$996,500	\$0	\$53,290,467
TA-01 Annualization of HB 19-1009	\$893	0	\$893	\$0	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0	\$573,240	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,755	0	\$2,755	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$497	0	\$497	\$0	\$0	\$0
2020-21 Base Request	\$66,191,806	1.0	\$11,904,839	\$996,500	\$0	\$53,290,467
2020-21 Governor's Budget Request - Nov 1	\$66,191,806	1.0	\$11,904,839	\$996,500	\$0	\$53,290,467

**03. Division of Housing - (B) Field Services -
Affordable Housing Program Costs**

HB 19-1245 Affordable Housing Funding From Vendor Fee Cha	\$3,398	0	\$3,398	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,963,369	23.6	\$157,557	\$77,817	\$1,148,337	\$579,658
2019-20 Initial Appropriation	\$1,966,767	23.6	\$160,955	\$77,817	\$1,148,337	\$579,658
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-11 Salary Survey Adjustment	\$60,135	0	\$5,234	\$1,937	\$34,591	\$18,373
TA-28 PERA Increase for SB 18-200	\$10,878	0	\$944	\$333	\$6,342	\$3,259
2020-21 Base Request	\$2,534,711	30.2	\$209,313	\$80,087	\$1,644,021	\$601,290
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290

FY 2020-21 Budget Request - Department of Local Affairs

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Affordable Housing Grants and Loans

SB 19-207 FY 2019-20 Long Bill	\$36,528,793	0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2019-20 Initial Appropriation	\$36,528,793	0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2020-21 Base Request	\$36,528,793	0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2020-21 Governor's Budget Request - Nov 1	\$36,528,793	0	\$9,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from CJ Systems

SB 19-207 FY 2019-20 Long Bill	\$908,052	0	\$0	\$408,052	\$500,000	\$0
2019-20 Initial Appropriation	\$908,052	0	\$0	\$408,052	\$500,000	\$0
TA-25 Elimination of HAPT Funding	(\$408,052)	0	\$0	(\$408,052)	\$0	\$0
2020-21 Base Request	\$500,000	0	\$0	\$0	\$500,000	\$0
2020-21 Governor's Budget Request - Nov 1	\$500,000	0	\$0	\$0	\$500,000	\$0

Manufactured Buildings Program

SB 19-207 FY 2019-20 Long Bill	\$761,175	7.3	\$0	\$761,175	\$0	\$0
2019-20 Initial Appropriation	\$761,175	7.3	\$0	\$761,175	\$0	\$0
TA-06 Annualization of HB 19-1309	\$14,623	2.3	\$0	\$14,623	\$0	\$0
TA-11 Salary Survey Adjustment	\$15,712	0	\$0	\$15,712	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$2,702	0	\$0	\$2,702	\$0	\$0
2020-21 Base Request	\$794,212	9.6	\$0	\$794,212	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$794,212	9.6	\$0	\$794,212	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

03. Division of Housing - (B) Field Services -

HB 19-1245 Affordable Housing Funding From Vendor Fee Cha	\$3,398	0	\$3,398	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$40,161,389	30.9	\$9,357,557	\$16,547,044	\$1,648,337	\$12,608,451
2019-20 Initial Appropriation	\$40,164,787	30.9	\$9,360,955	\$16,547,044	\$1,648,337	\$12,608,451
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-06 Annualization of HB 19-1309	\$14,623	2.3	\$0	\$14,623	\$0	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-11 Salary Survey Adjustment	\$75,847	0	\$5,234	\$17,649	\$34,591	\$18,373
TA-25 Elimination of HAPT Funding	(\$408,052)	0	\$0	(\$408,052)	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$13,580	0	\$944	\$3,035	\$6,342	\$3,259
2020-21 Base Request	\$40,357,716	39.8	\$9,409,313	\$16,174,299	\$2,144,021	\$12,630,083
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
2020-21 Governor's Budget Request - Nov 1	\$40,530,336	41.8	\$9,409,313	\$16,174,299	\$2,316,641	\$12,630,083

03. Division of Housing - (C) Indirect Cost Assessment - Indirect Cost Assessment

SB 19-207 FY 2019-20 Long Bill	\$721,244	0	\$0	\$108,729	\$141,110	\$471,405
2019-20 Initial Appropriation	\$721,244	0	\$0	\$108,729	\$141,110	\$471,405
TA-17 Statewide Indirect Cost Recoveries Adj.	\$2,298	0	\$0	\$890	\$0	\$1,408
2020-21 Base Request	\$723,542	0	\$0	\$109,619	\$141,110	\$472,813
2020-21 Governor's Budget Request - Nov 1	\$723,542	0	\$0	\$109,619	\$141,110	\$472,813

03. Division of Housing - (C) Indirect Cost Assessment -

SB 19-207 FY 2019-20 Long Bill	\$721,244	0	\$0	\$108,729	\$141,110	\$471,405
2019-20 Initial Appropriation	\$721,244	0	\$0	\$108,729	\$141,110	\$471,405
TA-17 Statewide Indirect Cost Recoveries Adj.	\$2,298	0	\$0	\$890	\$0	\$1,408
2020-21 Base Request	\$723,542	0	\$0	\$109,619	\$141,110	\$472,813
2020-21 Governor's Budget Request - Nov 1	\$723,542	0	\$0	\$109,619	\$141,110	\$472,813

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

04. Division of Local Government - (A) Local Government and Community Services - (1) Administration

Personal Services

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$190,469	2.7	\$190,469	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$1,663,755	18.7	\$851,898	\$0	\$651,778	\$160,079
2019-20 Initial Appropriation	\$1,854,224	21.4	\$1,042,367	\$0	\$651,778	\$160,079
TA-05 Annualization of HB 19-1292	\$17,345	0.3	\$17,345	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$60,543	0	\$33,416	\$0	\$20,303	\$6,824
TA-27 Eliminate R-4 Funding for 2020 Census	(\$52,000)	0	(\$52,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$9,155	0	\$4,222	\$0	\$3,723	\$1,210
2020-21 Base Request	\$1,889,267	21.7	\$1,045,350	\$0	\$675,804	\$168,113
R-6 Transfer State Demography Office to New Line	(\$463,138)	-4.9	(\$453,943)	\$0	\$0	(\$9,195)
2020-21 Governor's Budget Request - Nov 1	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918

Operating Expenses

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$17,850	0	\$17,850	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$380,301	0	\$291,128	\$0	\$25,146	\$64,027
2019-20 Initial Appropriation	\$398,151	0	\$308,978	\$0	\$25,146	\$64,027
TA-27 Eliminate R-4 Funding for 2020 Census	(\$248,000)	0	(\$248,000)	\$0	\$0	\$0
2020-21 Base Request	\$150,151	0	\$60,978	\$0	\$25,146	\$64,027
R-6 Transfer State Demography Office to New Line	(\$14,300)	0	(\$14,300)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$135,851	0	\$46,678	\$0	\$25,146	\$64,027

Strategic Planning Group on Coloradoans Age 50 and Over

SB 19-207 FY 2019-20 Long Bill	\$110,000	0	\$110,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$110,000	0	\$110,000	\$0	\$0	\$0
2020-21 Base Request	\$110,000	0	\$110,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$110,000	0	\$110,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

04. Division of Local Government - (A) Local Government and Community Services - (1) Administration

HB 19-1292 CO Resiliency Office Reauthorization Funding	\$208,319	2.7	\$208,319	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$2,154,056	18.7	\$1,253,026	\$0	\$676,924	\$224,106
2019-20 Initial Appropriation	\$2,362,375	21.4	\$1,461,345	\$0	\$676,924	\$224,106
TA-05 Annualization of HB 19-1292	\$17,345	0.3	\$17,345	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$60,543	0	\$33,416	\$0	\$20,303	\$6,824
TA-27 Eliminate R-4 Funding for 2020 Census	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$9,155	0	\$4,222	\$0	\$3,723	\$1,210
2020-21 Base Request	\$2,149,418	21.7	\$1,216,328	\$0	\$700,950	\$232,140
R-6 Transfer State Demography Office to New Line	(\$477,438)	-4.9	(\$468,243)	\$0	\$0	(\$9,195)
2020-21 Governor's Budget Request - Nov 1	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945

04. Division of Local Government - (A) Local Government and Community Services - (2) Local Government Services**Conservation Trust Fund Disbursements**

SB 19-207 FY 2019-20 Long Bill	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000,000	2.0	\$0	\$50,000,000	\$0	\$0
TA-11 Salary Survey Adjustment	\$4,305	0	\$0	\$4,305	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$740	0	\$0	\$740	\$0	\$0
2020-21 Base Request	\$50,005,045	2.0	\$0	\$50,005,045	\$0	\$0
R-6 Transfer State Demography Office to New Line	(\$80,958)	-1.0	\$0	(\$80,958)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0

Volunteer Firefighter Retirement Plans

SB 19-207 FY 2019-20 Long Bill	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
2020-21 Base Request	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs
Volunteer Firefighter Death and Disability Insurance

Schedule 00 - Reconciliation Detail

SB 19-207 FY 2019-20 Long Bill	\$30,000	0	\$30,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$30,000	0	\$30,000	\$0	\$0	\$0
2020-21 Base Request	\$30,000	0	\$30,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$30,000	0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

SB 19-207 FY 2019-20 Long Bill	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
2019-20 Initial Appropriation	\$1,705,301	0.5	\$866,248	\$0	\$839,053	\$0
TA-11 Salary Survey Adjustment	\$1,377	0	\$1,377	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$248	0	\$248	\$0	\$0	\$0
2020-21 Base Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0

Local Utility Management Assistance

SB 19-207 FY 2019-20 Long Bill	\$178,230	2.0	\$0	\$178,230	\$0	\$0
2019-20 Initial Appropriation	\$178,230	2.0	\$0	\$178,230	\$0	\$0
TA-11 Salary Survey Adjustment	\$4,305	0	\$0	\$4,305	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$740	0	\$0	\$740	\$0	\$0
2020-21 Base Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$183,275	2.0	\$0	\$183,275	\$0	\$0

EPA Water/Sewer File Project

SB 19-207 FY 2019-20 Long Bill	\$65,459	0.5	\$0	\$0	\$0	\$65,459
2019-20 Initial Appropriation	\$65,459	0.5	\$0	\$0	\$0	\$65,459
TA-11 Salary Survey Adjustment	\$1,312	0	\$0	\$0	\$0	\$1,312
TA-28 PERA Increase for SB 18-200	\$233	0	\$0	\$0	\$0	\$233
2020-21 Base Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
2020-21 Governor's Budget Request - Nov 1	\$67,004	0.5	\$0	\$0	\$0	\$67,004

**FY 2020-21 Budget Request - Department of Local Affairs
Cybersecurity Training for Local Governments**

Schedule 00 - Reconciliation Detail

2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

04. Division of Local Government - (A) Local Government and Community Services - (2) Local Government Services

SB 19-207 FY 2019-20 Long Bill	\$56,323,990	5.0	\$5,241,248	\$50,178,230	\$839,053	\$65,459
2019-20 Initial Appropriation	\$56,323,990	5.0	\$5,241,248	\$50,178,230	\$839,053	\$65,459
TA-11 Salary Survey Adjustment	\$11,299	0	\$1,377	\$8,610	\$0	\$1,312
TA-28 PERA Increase for SB 18-200	\$1,961	0	\$248	\$1,480	\$0	\$233
2020-21 Base Request	\$56,337,250	5.0	\$5,242,873	\$50,188,320	\$839,053	\$67,004
R-6 Transfer State Demography Office to New Line	(\$80,958)	-1.0	\$0	(\$80,958)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$56,256,292	4.0	\$5,242,873	\$50,107,362	\$839,053	\$67,004

**04. Division of Local Government - (A) Local Government and Community Services - (3) Community Services
Community Services Block Grant**

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2019-20 Initial Appropriation	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2020-21 Base Request	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2020-21 Governor's Budget Request - Nov 1	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000

04. Division of Local Government - (A) Local Government and Community Services - (3) Community Services

SB 19-207 FY 2019-20 Long Bill	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2019-20 Initial Appropriation	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2020-21 Base Request	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
2020-21 Governor's Budget Request - Nov 1	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

**04. Division of Local Government - (B) Field Services -
Program Costs**

SB 19-207 FY 2019-20 Long Bill	\$3,270,153	30.7	\$272,978	\$112,266	\$2,533,641	\$351,268
2019-20 Initial Appropriation	\$3,270,153	30.7	\$272,978	\$112,266	\$2,533,641	\$351,268
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$66,208	0.9	\$66,208	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$73,496	0	\$4,163	\$2,152	\$55,895	\$11,286
TA-28 PERA Increase for SB 18-200	\$13,912	0	\$1,291	\$370	\$10,249	\$2,002
2020-21 Base Request	\$3,423,769	31.6	\$344,640	\$114,788	\$2,599,785	\$364,556
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-6 Transfer State Demography Office to New Line	(\$9,195)	-0.1	\$0	\$0	\$0	(\$9,195)
2020-21 Governor's Budget Request - Nov 1	\$3,630,894	34.2	\$344,640	\$114,788	\$2,816,105	\$355,361

Community Development Block Grant

SB 19-207 FY 2019-20 Long Bill	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
2019-20 Initial Appropriation	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
2020-21 Base Request	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
2020-21 Governor's Budget Request - Nov 1	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0
2019-20 Initial Appropriation	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0
2020-21 Base Request	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$5,127,850	0	\$0	\$5,127,850	\$0	\$0
2019-20 Initial Appropriation	\$5,127,850	0	\$0	\$5,127,850	\$0	\$0
2020-21 Base Request	\$5,127,850	0	\$0	\$5,127,850	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$5,127,850	0	\$0	\$5,127,850	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Detail

Gaming Impacts Study

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
2020-21 Base Request	\$0	0	\$0	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Local Government Geothermal Energy Impact Grants

SB 19-207 FY 2019-20 Long Bill	\$50,000	0	\$0	\$50,000	\$0	\$0
2019-20 Initial Appropriation	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Base Request	\$50,000	0	\$0	\$50,000	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$50,000	0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

SB 19-207 FY 2019-20 Long Bill	\$780,000	0	\$780,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$780,000	0	\$780,000	\$0	\$0	\$0
2020-21 Base Request	\$780,000	0	\$780,000	\$0	\$0	\$0
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0	\$257,248	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,037,248	0	\$1,037,248	\$0	\$0	\$0

Search and Rescue Program

SB 19-207 FY 2019-20 Long Bill	\$622,624	1.3	\$0	\$622,624	\$0	\$0
2019-20 Initial Appropriation	\$622,624	1.3	\$0	\$622,624	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,798	0	\$0	\$2,798	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$481	0	\$0	\$481	\$0	\$0
2020-21 Base Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$625,903	1.3	\$0	\$625,903	\$0	\$0

**FY 2020-21 Budget Request - Department of Local Affairs
Gray and Black Market Marijuana Enforcement Grants**

Schedule 00 - Reconciliation Detail

SB 19-207 FY 2019-20 Long Bill	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
2019-20 Initial Appropriation	\$5,944,365	2.5	\$0	\$5,944,365	\$0	\$0
TA-11 Salary Survey Adjustment	\$5,381	0	\$0	\$5,381	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$927	0	\$0	\$927	\$0	\$0
2020-21 Base Request	\$5,950,673	2.5	\$0	\$5,950,673	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0	\$0	(\$4,000,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,950,673	2.5	\$0	\$1,950,673	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

SB 19-207 FY 2019-20 Long Bill	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
2020-21 Base Request	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Small Business Lend

SB 19-207 FY 2019-20 Long Bill	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
2020-21 Base Request	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support

SB 19-207 FY 2019-20 Long Bill	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2020-21 Base Request	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0

FY 2020-21 Budget Request - Department of Local Affairs
Peace Officers Mental Health Support Grant Program

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SB 19-207 FY 2019-20 Long Bill	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
2019-20 Initial Appropriation	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
TA-11 Salary Survey Adjustment	\$2,506	0	\$0	\$0	\$2,506	\$0
TA-28 PERA Increase for SB 18-200	\$460	0	\$0	\$0	\$460	\$0
2020-21 Base Request	\$2,002,966	1.0	\$0	\$0	\$2,002,966	\$0
2020-21 Governor's Budget Request - Nov 1	\$2,002,966	1.0	\$0	\$0	\$2,002,966	\$0

Defense Counsel on First Appearance Grant Program

SB 19-207 FY 2019-20 Long Bill	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
2019-20 Initial Appropriation	\$1,995,520	0.5	\$1,995,520	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$1,377	0	\$1,377	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$248	0	\$248	\$0	\$0	\$0
2020-21 Base Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0

Census Outreach Grant Program

HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
2019-20 Initial Appropriation	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
2020-21 Base Request	\$85,984	1.5	\$85,984	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$85,984	1.5	\$85,984	\$0	\$0	\$0

**FY 2020-21 Budget Request - Department of Local Affairs
Law Enforcement Community Services Grant Program**

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SB 19-207 FY 2019-20 Long Bill	\$69,705	1.0	\$0	\$69,705	\$0	\$0
2019-20 Initial Appropriation	\$69,705	1.0	\$0	\$69,705	\$0	\$0
TA-11 Salary Survey Adjustment	\$2,152	0	\$0	\$2,152	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$370	0	\$0	\$370	\$0	\$0
2020-21 Base Request	\$72,227	1.0	\$0	\$72,227	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$72,227	1.0	\$0	\$72,227	\$0	\$0

Community Substance Use and Mental Health Services Grant Pro

TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
2020-21 Base Request	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$1,800,000	0	\$1,800,000	\$0	\$0	\$0

04. Division of Local Government - (B) Field Services -

HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$154,110,217	37.0	\$9,048,498	\$134,976,810	\$4,533,641	\$5,551,268
2019-20 Initial Appropriation	\$160,110,217	38.4	\$15,048,498	\$134,976,810	\$4,533,641	\$5,551,268
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,866,208	0.9	\$1,866,208	\$0	\$0	\$0
TA-11 Salary Survey Adjustment	\$87,710	0	\$5,540	\$12,483	\$58,401	\$11,286
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$16,398	0	\$1,539	\$2,148	\$10,709	\$2,002
2020-21 Base Request	\$156,116,517	39.4	\$11,007,769	\$134,941,441	\$4,602,751	\$5,564,556
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0	\$257,248	\$0	\$0	\$0
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0	\$0	(\$4,000,000)	\$0	\$0
R-6 Transfer State Demography Office to New Line	(\$9,195)	-0.1	\$0	\$0	\$0	(\$9,195)
2020-21 Governor's Budget Request - Nov 1	\$151,580,890	42.0	\$10,265,017	\$130,941,441	\$4,819,071	\$5,555,361

FY 2020-21 Budget Request - Department of Local Affairs

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**04. Division of Local Government - (C) Indirect Cost Assessment -
Indirect Cost Assessments**

SB 19-207 FY 2019-20 Long Bill	\$561,934	0	\$0	\$99,610	\$375,601	\$86,723
2019-20 Initial Appropriation	\$561,934	0	\$0	\$99,610	\$375,601	\$86,723
TA-17 Statewide Indirect Cost Recoveries Adj.	\$1,391	0	\$0	\$0	\$1,391	\$0
2020-21 Base Request	\$563,325	0	\$0	\$99,610	\$376,992	\$86,723
2020-21 Governor's Budget Request - Nov 1	\$563,325	0	\$0	\$99,610	\$376,992	\$86,723

04. Division of Local Government - (C) Indirect Cost Assessment -

SB 19-207 FY 2019-20 Long Bill	\$561,934	0	\$0	\$99,610	\$375,601	\$86,723
2019-20 Initial Appropriation	\$561,934	0	\$0	\$99,610	\$375,601	\$86,723
TA-17 Statewide Indirect Cost Recoveries Adj.	\$1,391	0	\$0	\$0	\$1,391	\$0
2020-21 Base Request	\$563,325	0	\$0	\$99,610	\$376,992	\$86,723
2020-21 Governor's Budget Request - Nov 1	\$563,325	0	\$0	\$99,610	\$376,992	\$86,723

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Total For: Local Affairs

HB 19-1009 Substance Use Disorders Recovery	\$1,000,000	0.9	\$173,500	\$826,500	\$0	\$0
HB 19-1239 Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
HB 19-1245 Affordable Housing Funding From Vendor Fee Cha	\$3,398	0	\$3,398	\$0	\$0	\$0
HB 19-1292 CO Resiliency Office Reauthorization Funding	\$249,454	2.7	\$249,454	\$0	\$0	\$0
SB 19-207 FY 2019-20 Long Bill	\$341,832,311	184.7	\$42,289,825	\$204,856,082	\$12,565,874	\$82,120,530
2019-20 Initial Appropriation	\$349,085,163	189.7	\$48,716,177	\$205,682,582	\$12,565,874	\$82,120,530
TA-01 Annualization of HB 19-1009	\$0	0.1	\$0	\$0	\$0	\$0
TA-02 Annualization of HB 19-1239	(\$5,914,016)	0.1	(\$5,914,016)	\$0	\$0	\$0
TA-03 Annualization of HB 19-1245	\$482,700	6.3	\$42,180	\$0	\$440,520	\$0
TA-04 Annualize HB 19-1263 (Controlled Substance Possession)	\$1,866,208	0.9	\$1,866,208	\$0	\$0	\$0
TA-05 Annualization of HB 19-1292	\$18,907	0.3	\$18,907	\$0	\$0	\$0
TA-06 Annualization of HB 19-1309	\$213,571	2.3	\$0	\$213,571	\$0	\$0
TA-07 Annualization of HB 18-1326	\$573,240	0	\$573,240	\$0	\$0	\$0
TA-08 Annualization of NP-01 (IRSS)/HCPF R-14 (Comm Living)	\$5,235	0.1	\$0	\$0	\$5,235	\$0
TA-09 Annualization of R-03/HCPF NP-06	\$14,231	0.3	\$0	\$0	\$14,231	\$0
TA-10 Salary Survey Negative Adjustment	(\$449,759)	0	(\$132,230)	(\$65,215)	(\$159,664)	(\$92,650)
TA-11 Salary Survey Adjustment	\$449,760	0	\$132,230	\$65,215	\$159,665	\$92,650
TA-12 FY 2020-21 Workers Comp Base Adj	(\$8,207)	0	(\$1,456)	(\$3,734)	(\$3,017)	\$0
TA-13 FY 2020-21 Risk Mgmt Base Adj	(\$10,748)	0	(\$3,172)	(\$3,081)	(\$4,495)	\$0
TA-14 FY 2020-21 Cap Complex Base Adj.	\$35,676	0	\$19,022	(\$1,752)	\$18,911	(\$505)
TA-15 FY 2020-21 CORE Ops Base Adj.	\$125,963	0	\$39,710	\$16,775	\$45,865	\$23,613
TA-16 FY 2020-21 Payments to OIT Base Adj	(\$688,526)	0	(\$651,700)	(\$108,781)	\$236,061	(\$164,106)
TA-17 Statewide Indirect Cost Recoveries Adj.	\$3,689	0	(\$3,689)	\$890	\$5,080	\$1,408
TA-18 FY 2020-21 HLD (Total Comp)	\$139,971	0	\$39,027	\$37,339	\$52,269	\$11,336
TA-19 FY 2020-21 STD (Total Comp)	\$1,126	0	\$18	\$154	\$419	\$535
TA-20 FY 2020-21 AED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
TA-21 FY 2020-21 SAED (Total Comp)	\$33,836	0	\$1,845	\$3,918	\$12,598	\$15,475
TA-22 FY 2020-21 Sal Survey (Total Comp)	\$318,470	0	\$94,007	\$44,225	\$115,440	\$64,798
TA-23 FY 2020-21 Legal Services Base Adj.	\$111,496	0	\$287,586	(\$165,129)	(\$6,098)	(\$4,863)
TA-24 FY 2020-21 PERA DD (Total Comp)	(\$10,942)	0	(\$4,013)	(\$2,825)	(\$4,729)	\$625
TA-25 Elimination of HAPT Funding	(\$408,052)	0	\$0	(\$408,052)	\$0	\$0
TA-26 Elimination of SB 18-191 (Gaming Impacts Study)	(\$50,000)	0	\$0	(\$50,000)	\$0	\$0
TA-27 Eliminate R-4 Funding for 2020 Census	(\$300,000)	0	(\$300,000)	\$0	\$0	\$0
TA-28 PERA Increase for SB 18-200	\$80,765	0	\$23,840	\$11,216	\$29,276	\$16,433

FY 2020-21 Budget Request - Department of Local Affairs
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2020-21 Base Request	\$345,753,593	200.1	\$44,845,566	\$205,271,234	\$13,536,039	\$82,100,754
NP-01 Annual Fleet Vehicle Request	(\$8,753)	0	(\$7,880)	\$0	(\$873)	\$0
NP-02 OIT_ FY 2021 Budget Request Package	\$27,500	0	\$7,590	\$4,531	\$9,333	\$6,046
NP-03 Paid Family Leave	\$11,203	0	\$6,720	\$0	\$0	\$4,483
R-1 Rural Economic Development Initiative Funding Increase	\$257,248	0	\$257,248	\$0	\$0	\$0
R-2 Field Services Staff Increase	\$216,320	2.7	\$0	\$0	\$216,320	\$0
R-3 Affordable Housing Administrative Reappropriation	\$172,620	2.0	\$0	\$0	\$172,620	\$0
R-4 Crime Prevention Initiative Unused Funds Adjustment	(\$1,000,000)	0	(\$1,000,000)	\$0	\$0	\$0
R-5 Gray & Black Market Marijuana Unused Funds Adjustment	(\$4,000,000)	0	\$0	(\$4,000,000)	\$0	\$0
R-6 Transfer State Demography Office to New Line	\$0	0.0	\$0	\$0	\$0	\$0
R-7 Moffat Tunnel District Spending Authority Adjustment	(\$95,000)	0	\$0	(\$95,000)	\$0	\$0
2020-21 Governor's Budget Request - Nov 1	\$341,334,731	204.8	\$44,109,244	\$201,180,765	\$13,933,439	\$82,111,283