

FY 2020-21 Budget Request - Department of Local Affairs

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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2017-18 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

HB 17-1221 Grey And Black Market Marijuana Enforcement Efforts

01. Executive Director's Office - (A) Executive Director's Office	Legal Services	\$4,753	0.0	\$0	\$4,753	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$21,603	0.0	\$0	\$21,603	\$0	\$0
04. Division of Local Government - (B) Field Services	Gray and Black Market Marijuana Enforcement Grants	\$5,919,036	1.3	\$0	\$5,919,036	\$0	\$0
Subtotal -- HB 17-1221 Grey And Black Market Marijuana Enforcement Efforts		\$5,945,392	1.3	\$0	\$5,945,392	\$0	\$0

HB 17-1313 Civil Forfeiture Reform

01. Executive Director's Office - (A) Executive Director's Office	Legal Services	\$4,753	0.0	\$4,753	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$44,486	0.0	\$44,486	\$0	\$0	\$0
04. Division of Local Government - (A) Local Government and Community Services	Operating Expenses	\$10,398	0.0	\$10,398	\$0	\$0	\$0
04. Division of Local Government - (A) Local Government and Community Services	Personal Services	\$24,814	0.5	\$24,814	\$0	\$0	\$0
Subtotal -- HB 17-1313 Civil Forfeiture Reform		\$84,451	0.5	\$84,451	\$0	\$0	\$0

HB 17-1326 Justice Reinvestment Crime Prevention Initiative

01. Executive Director's Office - (A) Executive Director's Office	Legal Services	\$4,753	0.0	\$4,753	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$48,288	0.0	\$48,288	\$0	\$0	\$0
04. Division of Local Government - (B) Field Services	H.B. 17-1326 Crime Prevention Initiative Grants	\$5,761,140	0.0	\$5,761,140	\$0	\$0	\$0
04. Division of Local Government - (B) Field Services	Program Costs	\$51,001	0.8	\$51,001	\$0	\$0	\$0
Subtotal -- HB 17-1326 Justice Reinvestment Crime Prevention Initiative		\$5,865,182	0.8	\$5,865,182	\$0	\$0	\$0

HB18-1409 Crime Survivors Grant Program and Presumptive Parole

04. Division of Local Government - (B) Field Services	H.B. 17-1326 Crime Prevention Initiative Grants	(\$1,761,140)	0.0	(\$1,761,140)	\$0	\$0	\$0
Subtotal -- HB18-1409 Crime Survivors Grant Program and Presumptive Parole		(\$1,761,140)	0.0	(\$1,761,140)	\$0	\$0	\$0

2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 18-016 Fund Transitioning From Criminal and Juvenile Justice System

03. Division of Housing - (B) Field Services	Affordable Housing Program Costs	\$60,788	1.0	\$0	\$0	\$60,788	\$0
Subtotal -- SB 18-016 Fund Transitioning From Criminal and Juvenile Justice System		\$60,788	1.0	\$0	\$0	\$60,788	\$0

HB18-1267 Income Tax Credit For Retrofitting Home For Health

01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$65,508	0.0	\$65,508	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Operating Expenses	\$11,324	0.0	\$11,324	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Personal Services	\$55,496	1.0	\$55,496	\$0	\$0	\$0
Subtotal -- HB18-1267 Income Tax Credit For Retrofitting Home For Health		\$132,328	1.0	\$132,328	\$0	\$0	\$0

HB18-1326 Support For Transition From Institutional Settings

03. Division of Housing - (A) Community and Non-Profit Services	Low Income Rental Subsidies	\$306,000	0.0	\$306,000	\$0	\$0	\$0
Subtotal -- HB18-1326 Support For Transition From Institutional Settings		\$306,000	0.0	\$306,000	\$0	\$0	\$0

HB18-1339 Background Checks Employees Access Federal Tax Information

01. Executive Director's Office - (A) Executive Director's Office	Operating Expenses	\$6,683	0.0	\$6,683	\$0	\$0	\$0
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Information		\$6,683	0.0	\$6,683	\$0	\$0	\$0

HB18-1353 Defense Counsel In Municipal Court Grant Program

01. Executive Director's Office - (A) Executive Director's Office	Legal Services	\$1,598	0.0	\$1,598	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$4,480	0.0	\$4,480	\$0	\$0	\$0
04. Division of Local Government - (B) Field Services	Defense Counsel on First Appearance Grant Program	\$1,846,959	0.5	\$1,846,959	\$0	\$0	\$0
Subtotal -- HB18-1353 Defense Counsel In Municipal Court Grant Program		\$1,853,037	0.5	\$1,853,037	\$0	\$0	\$0

SB18-191 Local Government Limited Gaming Impact Fund

04. Division of Local Government - (B) Field Services	Gaming Impacts Study	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal -- SB18-191 Local Government Limited Gaming Impact Fund		\$50,000	0.0	\$0	\$50,000	\$0	\$0

2019-20 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

HB 19-1009 Substance Use Disorders Recovery

01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$2,620	0.0	\$2,620	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Personal Services	\$51,675	0.9	\$51,675	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Operating Expenses	\$6,949	0.0	\$6,949	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Low Income Rental Subsidies	\$938,756	0.5	\$112,256	\$826,500	\$0	\$0
Subtotal -- 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

04. Division of Local Government - (B) Field Services	Census Outreach Grant Program	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
Subtotal -- 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 Change

03. Division of Housing - (B) Field Services	Affordable Housing Program Costs	\$3,398	0.0	\$3,398	\$0	\$0	\$0
Subtotal -- HB 19-1245 Affordable Housing Funding From Vendor Fee Change		\$3,398	0.0	\$3,398	\$0	\$0	\$0

HB 19-1292 CO Resiliency Office Reauthorization Funding

01. Executive Director's Office - (A) Executive Director's Office	Health, Life, and Dental	\$23,781	0.0	\$23,781	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Short-term Disability	\$324	0.0	\$324	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Amortization Equalization Disbursement	\$8,515	0.0	\$8,515	\$0	\$0	\$0
01. Executive Director's Office - (A) Executive Director's Office	Supplemental Amortization Equalization Disbursement	\$8,515	0.0	\$8,515	\$0	\$0	\$0
04. Division of Local Government - (A) Local Government and Community Services	Personal Services	\$190,469	2.7	\$190,469	\$0	\$0	\$0
04. Division of Local Government - (A) Local Government and Community Services	Operating Expenses	\$17,850	0.0	\$17,850	\$0	\$0	\$0
Subtotal -- HB 19-1292 CO Resiliency Office Reauthorization Funding		\$249,454	2.7	\$249,454	\$0	\$0	\$0