

FY 2021-22 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

HB 20-1360 FY 2020-21 Long Bill	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
2020-21 Initial Appropriation	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
2021-22 Base Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0

Health, Life, and Dental

HB 20-1360 FY 2020-21 Long Bill	\$1,810,640	0.0	\$404,300	\$344,155	\$650,655	\$411,530
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$17,160)	\$17,160	\$0
2020-21 Initial Appropriation	\$1,810,640	0.0	\$404,300	\$326,995	\$667,815	\$411,530
TA-14 FY 2021-22 Total Compensation Request	\$353,382	0.0	\$263,346	\$14,270	\$42,727	\$33,039
2021-22 Base Request	\$2,164,022	0.0	\$667,646	\$341,265	\$710,542	\$444,569
2021-22 Governor's Budget Request - Nov 1	\$2,164,022	0.0	\$667,646	\$341,265	\$710,542	\$444,569

Short-term Disability

HB 20-1360 FY 2020-21 Long Bill	\$23,444	0.0	\$6,920	\$3,256	\$8,498	\$4,770
2020-21 Initial Appropriation	\$23,444	0.0	\$6,920	\$3,256	\$8,498	\$4,770
TA-14 FY 2021-22 Total Compensation Request	(\$1,529)	0.0	(\$506)	(\$442)	(\$424)	(\$157)
2021-22 Base Request	\$21,915	0.0	\$6,414	\$2,814	\$8,074	\$4,613
2021-22 Governor's Budget Request - Nov 1	\$21,915	0.0	\$6,414	\$2,814	\$8,074	\$4,613

Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
2020-21 Initial Appropriation	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
TA-14 FY 2021-22 Total Compensation Request	\$5,347	0.0	(\$218)	(\$6,715)	\$6,182	\$6,098
2021-22 Base Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
2021-22 Governor's Budget Request - Nov 1	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286

Supplemental Amortization Equalization Disbursement

HB 20-1360 FY 2020-21 Long Bill	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
2020-21 Initial Appropriation	\$708,651	0.0	\$209,181	\$98,408	\$256,874	\$144,188
TA-14 FY 2021-22 Total Compensation Request	\$5,347	0.0	(\$218)	(\$6,715)	\$6,182	\$6,098
2021-22 Base Request	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286
2021-22 Governor's Budget Request - Nov 1	\$713,998	0.0	\$208,963	\$91,693	\$263,056	\$150,286

PERA Direct Distribution

HB 20-1360 FY 2020-21 Long Bill	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-14 FY 2021-22 Total Compensation Request	\$21,841	0.0	(\$60,204)	(\$572)	\$9,968	\$72,649
2021-22 Base Request	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
2021-22 Governor's Budget Request - Nov 1	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649

Workers' Compensation

HB 20-1360 FY 2020-21 Long Bill	\$116,923	0.0	\$41,363	\$24,692	\$50,868	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$779)	\$779	\$0
2020-21 Initial Appropriation	\$116,923	0.0	\$41,363	\$23,913	\$51,647	\$0
TA-12 Statewide Operating Common Policy Adjustment	(\$3,212)	0.0	(\$2,397)	(\$3,543)	\$2,728	\$0
TA-12 Statewide Operating Common Policy Adjustment	(\$3,212)	0.0	(\$2,397)	(\$3,543)	\$2,728	\$0
2021-22 Base Request	\$113,711	0.0	\$38,966	\$20,370	\$54,375	\$0
2021-22 Governor's Budget Request - Nov 1	\$113,711	0.0	\$38,966	\$20,370	\$54,375	\$0

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$133,829	0.0	\$0	\$0	\$133,829	\$0
2020-21 Initial Appropriation	\$133,829	0.0	\$0	\$0	\$133,829	\$0
2021-22 Base Request	\$133,829	0.0	\$0	\$0	\$133,829	\$0
2021-22 Governor's Budget Request - Nov 1	\$133,829	0.0	\$0	\$0	\$133,829	\$0

Legal Services

HB 20-1360 FY 2020-21 Long Bill	\$541,182	0.0	\$356,182	\$25,000	\$160,000	\$0
2020-21 Initial Appropriation	\$541,182	0.0	\$356,182	\$25,000	\$160,000	\$0
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
2021-22 Base Request	\$416,469	0.0	\$150,448	\$246,021	\$20,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$416,469	0.0	\$150,448	\$246,021	\$20,000	\$0

Payments to Risk Management and Property Funds

HB 20-1360 FY 2020-21 Long Bill	\$48,411	0.0	\$17,126	\$10,224	\$21,061	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$323)	\$323	\$0
2020-21 Initial Appropriation	\$48,411	0.0	\$17,126	\$9,901	\$21,384	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$30,171	0.0	\$9,802	\$4,391	\$15,978	\$0
2021-22 Base Request	\$78,582	0.0	\$26,928	\$14,292	\$37,362	\$0
2021-22 Governor's Budget Request - Nov 1	\$78,582	0.0	\$26,928	\$14,292	\$37,362	\$0

Vehicle Lease Payments

HB 20-1360 FY 2020-21 Long Bill	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
2020-21 Initial Appropriation	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
2021-22 Base Request	\$93,280	0.0	\$83,788	\$0	\$9,492	\$0
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
2021-22 Governor's Budget Request - Nov 1	\$116,786	0.0	\$101,418	\$0	\$15,368	\$0

Information Technology Asset Maintenance

HB 20-1360 FY 2020-21 Long Bill	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
2020-21 Initial Appropriation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
2021-22 Base Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
2021-22 Governor's Budget Request - Nov 1	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0

Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
2020-21 Initial Appropriation	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
2021-22 Base Request	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
2021-22 Governor's Budget Request - Nov 1	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0

Capitol Complex Leased Space

HB 20-1360 FY 2020-21 Long Bill	\$707,480	0.0	\$224,267	\$112,865	\$199,945	\$170,403
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$4,227)	\$4,227	\$0
2020-21 Initial Appropriation	\$707,480	0.0	\$224,267	\$108,638	\$204,172	\$170,403
TA-12 Statewide Operating Common Policy Adjustment	\$66,839	0.0	\$28,178	(\$1,855)	\$47,764	(\$7,248)
2021-22 Base Request	\$774,319	0.0	\$252,445	\$106,783	\$251,936	\$163,155
2021-22 Governor's Budget Request - Nov 1	\$774,319	0.0	\$252,445	\$106,783	\$251,936	\$163,155

Payments to OIT

HB 20-1360 FY 2020-21 Long Bill	\$1,892,794	0.0	\$599,713	\$246,313	\$722,326	\$324,442
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$8,083)	\$8,083	\$0
2020-21 Initial Appropriation	\$1,892,794	0.0	\$599,713	\$238,230	\$730,409	\$324,442
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
2021-22 Base Request	\$2,098,938	0.0	\$635,425	\$309,438	\$813,480	\$340,595
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
2021-22 Governor's Budget Request - Nov 1	\$2,012,984	0.0	\$611,686	\$296,554	\$780,828	\$323,916

Statewide Training

NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
2021-22 Governor's Budget Request - Nov 1	\$3,247	0.0	\$897	\$487	\$1,233	\$630

CORE Operations

HB 20-1360 FY 2020-21 Long Bill	\$519,401	0.0	\$143,348	\$85,577	\$176,283	\$114,193
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$2,700)	\$2,700	\$0
2020-21 Initial Appropriation	\$519,401	0.0	\$143,348	\$82,877	\$178,983	\$114,193
TA-12 Statewide Operating Common Policy Adjustment	(\$26,549)	0.0	(\$7,232)	(\$11,700)	\$10,940	(\$18,557)
2021-22 Base Request	\$492,852	0.0	\$136,116	\$71,177	\$189,923	\$95,636
2021-22 Governor's Budget Request - Nov 1	\$492,852	0.0	\$136,116	\$71,177	\$189,923	\$95,636

Moffat Tunnel Improvement District

HB 20-1360 FY 2020-21 Long Bill	\$5,000	0.0	\$0	\$5,000	\$0	\$0
2020-21 Initial Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
2021-22 Base Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$5,000	0.0	\$0	\$5,000	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$9,276,353	14.2	\$2,503,801	\$1,110,325	\$4,348,513	\$1,313,714
HB 20-1379 Suspend Direct Distribution to PERA	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$33,272)	\$33,272	\$0
2020-21 Initial Appropriation	\$8,953,042	14.2	\$2,342,582	\$1,032,156	\$4,264,590	\$1,313,714
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
2021-22 Base Request	\$9,809,421	14.2	\$2,564,330	\$1,356,401	\$4,466,901	\$1,421,789
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
2021-22 Governor's Budget Request - Nov 1	\$9,750,220	14.2	\$2,559,118	\$1,344,004	\$4,441,358	\$1,405,740

01. Executive Director's Office - State Demographer's Office State Demography Office Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
2020-21 Initial Appropriation	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
TA-15 Annualization of SB18-200 PERA Adjustments	\$537	0.0	\$0	\$537	\$0	\$0
2021-22 Base Request	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390
2021-22 Governor's Budget Request - Nov 1	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390

State Demographer's Office Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
2020-21 Initial Appropriation	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
2021-22 Base Request	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016
2021-22 Governor's Budget Request - Nov 1	\$16,293	0.0	\$0	\$13,277	\$0	\$3,016

01. Executive Director's Office - State Demographer's Office

HB 20-1360 FY 2020-21 Long Bill	\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,406
2020-21 Initial Appropriation	\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,406
TA-15 Annualization of SB18-200 PERA Adjustments	\$537	0.0	\$0	\$537	\$0	\$0
2021-22 Base Request	\$584,421	6.0	\$468,243	\$94,772	\$0	\$21,406
2021-22 Governor's Budget Request - Nov 1	\$584,421	6.0	\$468,243	\$94,772	\$0	\$21,406

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

HB 20-1360 FY 2020-21 Long Bill	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
2020-21 Initial Appropriation	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
2021-22 Base Request	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
R-08 DOLA Personal Services Reductions	(\$49,658)	(1.0)	(\$49,658)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0

State Board Of Equalization

HB 20-1360 FY 2020-21 Long Bill	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2020-21 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2021-22 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

HB 20-1360 FY 2020-21 Long Bill	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
2020-21 Initial Appropriation	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
2021-22 Base Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$158,875	0.0	\$0	\$131,233	\$27,642	\$0
2020-21 Initial Appropriation	\$158,875	0.0	\$0	\$131,233	\$27,642	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,970)	0.0	\$0	(\$6,970)	\$0	\$0
2021-22 Base Request	\$151,905	0.0	\$0	\$124,263	\$27,642	\$0
2021-22 Governor's Budget Request - Nov 1	\$151,905	0.0	\$0	\$124,263	\$27,642	\$0

02. Property Taxation - (A) Property Taxation

HB 20-1360 FY 2020-21 Long Bill	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
2020-21 Initial Appropriation	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,970)	0.0	\$0	(\$6,970)	\$0	\$0
2021-22 Base Request	\$3,915,615	50.4	\$2,417,964	\$1,237,233	\$260,418	\$0
R-08 DOLA Personal Services Reductions	(\$49,658)	(1.0)	(\$49,658)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,865,957	49.4	\$2,368,306	\$1,237,233	\$260,418	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$2,642,215	28.6	\$549,891	\$74,576	\$53,829	\$1,963,919
2020-21 Initial Appropriation	\$2,642,215	28.6	\$549,891	\$74,576	\$53,829	\$1,963,919
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,492	0.0	\$612	\$0	\$0	\$880
2021-22 Base Request	\$2,656,403	28.6	\$550,503	\$74,576	\$66,525	\$1,964,799
R-08 DOLA Personal Services Reductions	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,581,403	28.6	\$475,503	\$74,576	\$66,525	\$1,964,799

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095
2020-21 Initial Appropriation	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095
2021-22 Base Request	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095
2021-22 Governor's Budget Request - Nov 1	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095

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

HB 20-1360 FY 2020-21 Long Bill	\$3,091,798	28.6	\$590,056	\$79,514	\$118,214	\$2,304,014
2020-21 Initial Appropriation	\$3,091,798	28.6	\$590,056	\$79,514	\$118,214	\$2,304,014
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,492	0.0	\$612	\$0	\$0	\$880
2021-22 Base Request	\$3,105,986	28.6	\$590,668	\$79,514	\$130,910	\$2,304,894
R-08 DOLA Personal Services Reductions	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,030,986	28.6	\$515,668	\$79,514	\$130,910	\$2,304,894

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

Low Income Rental Subsidies

HB 20-1360 FY 2020-21 Long Bill	\$59,210,714	0.0	\$6,795,028	\$939,649	\$0	\$51,476,037
2020-21 Initial Appropriation	\$59,210,714	0.0	\$6,795,028	\$939,649	\$0	\$51,476,037
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
2021-22 Base Request	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
2021-22 Governor's Budget Request - Nov 1	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037

Homeless Prevention Programs

HB 20-1360 FY 2020-21 Long Bill	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
2020-21 Initial Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
2021-22 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
2021-22 Governor's Budget Request - Nov 1	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

Fort Lyon Supportive Housing Program

HB 20-1360 FY 2020-21 Long Bill	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
2020-21 Initial Appropriation	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
2021-22 Base Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
2021-22 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 20-1360 FY 2020-21 Long Bill	\$66,191,806	1.0	\$11,791,690	\$1,109,649	\$0	\$53,290,467
2020-21 Initial Appropriation	\$66,191,806	1.0	\$11,791,690	\$1,109,649	\$0	\$53,290,467
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
2021-22 Base Request	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
2021-22 Governor's Budget Request - Nov 1	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467

03. Division of Housing - (B) Field Services

Affordable Housing Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290
2020-21 Initial Appropriation	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290

TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
2021-22 Base Request	\$3,072,428	33.9	\$209,313	\$80,087	\$2,181,738	\$601,290
R-04 Adjust Affordable Housing Funds	(\$136,349)	(1.7)	\$0	\$0	(\$136,349)	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,936,079	32.2	\$209,313	\$80,087	\$2,045,389	\$601,290

Affordable Housing Grants and Loans

HB 20-1360 FY 2020-21 Long Bill	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2020-21 Initial Appropriation	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
2021-22 Base Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
R-04 Adjust Affordable Housing Funds	(\$4,544,962)	0.0	(\$4,544,962)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$31,983,831	0.0	\$4,655,038	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from Criminal or Juvenile Justice System

HB 20-1360 FY 2020-21 Long Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2021-22 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Manufactured Buildings Program

HB 20-1360 FY 2020-21 Long Bill	\$779,589	7.3	\$0	\$779,589	\$0	\$0
2020-21 Initial Appropriation	\$779,589	7.3	\$0	\$779,589	\$0	\$0
2021-22 Base Request	\$779,589	7.3	\$0	\$779,589	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$779,589	7.3	\$0	\$779,589	\$0	\$0

03. Division of Housing - (B) Field Services

HB 20-1360 FY 2020-21 Long Bill	\$40,515,713	39.5	\$9,909,313	\$16,159,676	\$1,816,641	\$12,630,083
2020-21 Initial Appropriation	\$40,515,713	39.5	\$9,909,313	\$16,159,676	\$1,816,641	\$12,630,083
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
2021-22 Base Request	\$40,880,810	41.2	\$9,909,313	\$16,159,676	\$2,181,738	\$12,630,083
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
2021-22 Governor's Budget Request - Nov 1	\$36,199,499	39.5	\$5,364,351	\$16,159,676	\$2,045,389	\$12,630,083

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

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
2020-21 Initial Appropriation	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$22,092)	0.0	\$0	(\$4,643)	\$0	(\$17,449)
2021-22 Base Request	\$863,596	0.0	\$0	\$116,533	\$282,760	\$464,303
2021-22 Governor's Budget Request - Nov 1	\$863,596	0.0	\$0	\$116,533	\$282,760	\$464,303

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

HB 20-1360 FY 2020-21 Long Bill	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
2020-21 Initial Appropriation	\$885,688	0.0	\$0	\$121,176	\$282,760	\$481,752
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$22,092)	0.0	\$0	(\$4,643)	\$0	(\$17,449)
2021-22 Base Request	\$863,596	0.0	\$0	\$116,533	\$282,760	\$464,303
2021-22 Governor's Budget Request - Nov 1	\$863,596	0.0	\$0	\$116,533	\$282,760	\$464,303

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

Personal Services

HB 20-1360 FY 2020-21 Long Bill	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918
2020-21 Initial Appropriation	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918
TA-15 Annualization of SB18-200 PERA Adjustments	\$612	0.0	\$612	\$0	\$0	\$0
2021-22 Base Request	\$1,426,741	16.8	\$592,019	\$0	\$675,804	\$158,918
2021-22 Governor's Budget Request - Nov 1	\$1,426,741	16.8	\$592,019	\$0	\$675,804	\$158,918

Operating Expenses

HB 20-1360 FY 2020-21 Long Bill	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
2020-21 Initial Appropriation	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
2021-22 Base Request	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
2021-22 Governor's Budget Request - Nov 1	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027

Strategic Planning Group on Coloradoans Age 50 and Over

HB 20-1360 FY 2020-21 Long Bill	\$110,000	0.0	\$110,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$110,000	0.0	\$110,000	\$0	\$0	\$0
2021-22 Base Request	\$110,000	0.0	\$110,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$110,000	0.0	\$110,000	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
2020-21 Initial Appropriation	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
TA-15 Annualization of SB18-200 PERA Adjustments	\$612	0.0	\$612	\$0	\$0	\$0
2021-22 Base Request	\$1,672,592	16.8	\$748,697	\$0	\$700,950	\$222,945
2021-22 Governor's Budget Request - Nov 1	\$1,672,592	16.8	\$748,697	\$0	\$700,950	\$222,945

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

HB 20-1360 FY 2020-21 Long Bill	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
2020-21 Initial Appropriation	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
2021-22 Base Request	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0

Volunteer Firefighter Retirement Plans

HB 20-1360 FY 2020-21 Long Bill	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
2021-22 Base Request	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$4,345,000	0.0	\$4,345,000	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

HB 20-1360 FY 2020-21 Long Bill	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2021-22 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

HB 20-1360 FY 2020-21 Long Bill	\$1,706,926	0.5	\$617,873	\$250,000	\$839,053	\$0
2020-21 Initial Appropriation	\$1,706,926	0.5	\$617,873	\$250,000	\$839,053	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
2021-22 Base Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0

Local Utility Management Assistance

HB 20-1360 FY 2020-21 Long Bill	\$183,275	2.0	\$0	\$183,275	\$0	\$0
2020-21 Initial Appropriation	\$183,275	2.0	\$0	\$183,275	\$0	\$0
2021-22 Base Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$183,275	2.0	\$0	\$183,275	\$0	\$0

EPA Water/Sewer File Project

HB 20-1360 FY 2020-21 Long Bill	\$67,004	0.5	\$0	\$0	\$0	\$67,004
2020-21 Initial Appropriation	\$67,004	0.5	\$0	\$0	\$0	\$67,004
2021-22 Base Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
2021-22 Governor's Budget Request - Nov 1	\$67,004	0.5	\$0	\$0	\$0	\$67,004

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

HB 20-1360 FY 2020-21 Long Bill	\$56,256,292	4.0	\$4,992,873	\$50,357,362	\$839,053	\$67,004
2020-21 Initial Appropriation	\$56,256,292	4.0	\$4,992,873	\$50,357,362	\$839,053	\$67,004
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
2021-22 Base Request	\$56,256,292	4.0	\$5,242,873	\$50,107,362	\$839,053	\$67,004
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$56,106,292	4.0	\$5,092,873	\$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

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2020-21 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2021-22 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2021-22 Governor's Budget Request - Nov 1	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

HB 20-1360 FY 2020-21 Long Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2020-21 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2021-22 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
2021-22 Governor's Budget Request - Nov 1	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

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

Program Costs

HB 20-1360 FY 2020-21 Long Bill	\$3,414,574	31.5	\$344,640	\$114,788	\$2,599,785	\$355,361
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$66,208)	(0.9)	(\$66,208)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$114,788)	\$114,788	\$0
2020-21 Initial Appropriation	\$3,624,581	31.1	\$554,647	\$0	\$2,714,573	\$355,361
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,541	0.0	\$0	\$0	\$1,541	\$0
2021-22 Base Request	\$3,412,362	31.6	\$340,887	\$0	\$2,716,114	\$355,361
2021-22 Governor's Budget Request - Nov 1	\$3,412,362	31.6	\$340,887	\$0	\$2,716,114	\$355,361

Community Development Block Grant

HB 20-1360 FY 2020-21 Long Bill	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
2020-21 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
2021-22 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
2021-22 Governor's Budget Request - Nov 1	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

HB 20-1360 FY 2020-21 Long Bill	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
2020-21 Initial Appropriation	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
2021-22 Base Request	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$123,000,000	0.0	\$0	\$123,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

HB 20-1360 FY 2020-21 Long Bill	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,127,850)	\$1,710,192	\$0
2020-21 Initial Appropriation	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
2021-22 Base Request	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0

Local Government Geothermal Energy Impact Grants

HB 20-1360 FY 2020-21 Long Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2020-21 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2021-22 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Rural Economic Development Initiative Grants

HB 20-1360 FY 2020-21 Long Bill	\$780,000	0.0	\$780,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$780,000	0.0	\$780,000	\$0	\$0	\$0
2021-22 Base Request	\$780,000	0.0	\$780,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$780,000	0.0	\$780,000	\$0	\$0	\$0

Search and Rescue Program

HB 20-1360 FY 2020-21 Long Bill	\$625,903	1.3	\$0	\$625,903	\$0	\$0
2020-21 Initial Appropriation	\$625,903	1.3	\$0	\$625,903	\$0	\$0
2021-22 Base Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$625,903	1.3	\$0	\$625,903	\$0	\$0

Gray and Black Market Marijuana Enforcement Grants

HB 20-1360 FY 2020-21 Long Bill	\$950,673	2.5	\$0	\$950,673	\$0	\$0
2020-21 Initial Appropriation	\$950,673	2.5	\$0	\$950,673	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
2021-22 Base Request	\$4,950,673	2.5	\$0	\$4,950,673	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$950,673	2.5	\$0	\$950,673	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
2021-22 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2021-22 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Peace Officers Mental Health Support Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
2020-21 Initial Appropriation	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
2021-22 Base Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
2021-22 Governor's Budget Request - Nov 1	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0

Defense Counsel on First Appearance Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
2020-21 Initial Appropriation	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
2021-22 Base Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0

Law Enforcement Community Services Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$72,227	1.0	\$0	\$72,227	\$0	\$0
2020-21 Initial Appropriation	\$72,227	1.0	\$0	\$72,227	\$0	\$0
2021-22 Base Request	\$72,227	1.0	\$0	\$72,227	\$0	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$272,227	1.0	\$0	\$272,227	\$0	\$0

Community Substance Use and Mental Health Services Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,800,000)	0.0	(\$1,800,000)	\$0	\$0	\$0
2020-21 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

2020 Census Outreach Grant Program

HB 20-1360 FY 2020-21 Long Bill	\$85,984	1.5	\$85,984	\$0	\$0	\$0
2020-21 Initial Appropriation	\$85,984	1.5	\$85,984	\$0	\$0	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
2021-22 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

HB 20-1360 FY 2020-21 Long Bill	\$148,107,211	39.3	\$8,010,624	\$129,941,441	\$4,599,785	\$5,555,361
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,866,208)	(0.9)	(\$1,866,208)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,242,638)	\$1,824,980	\$0
2020-21 Initial Appropriation	\$144,974,560	38.9	\$8,295,631	\$124,698,803	\$6,424,765	\$5,555,361
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,541	0.0	\$0	\$0	\$1,541	\$0
2021-22 Base Request	\$150,673,502	37.9	\$9,993,032	\$128,698,803	\$6,426,306	\$5,555,361
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$145,135,877	37.9	\$8,305,407	\$124,848,803	\$6,426,306	\$5,555,361

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

Indirect Cost Assessment

HB 20-1360 FY 2020-21 Long Bill	\$645,402	0.0	\$0	\$120,524	\$454,524	\$70,354
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$16,748)	\$16,748	\$0
2020-21 Initial Appropriation	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$24,571)	0.0	\$0	\$0	(\$24,571)	\$0
2021-22 Base Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
2021-22 Governor's Budget Request - Nov 1	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354

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

HB 20-1360 FY 2020-21 Long Bill	\$645,402	0.0	\$0	\$120,524	\$454,524	\$70,354
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$16,748)	\$16,748	\$0
2020-21 Initial Appropriation	\$645,402	0.0	\$0	\$103,776	\$471,272	\$70,354
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$24,571)	0.0	\$0	\$0	(\$24,571)	\$0
2021-22 Base Request	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354
2021-22 Governor's Budget Request - Nov 1	\$620,831	0.0	\$0	\$103,776	\$446,701	\$70,354

Total For: Local Affairs

HB 20-1360 FY 2020-21 Long Bill	\$337,148,712	199.8	\$41,432,649	\$200,338,105	\$13,420,858	\$81,957,100
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,866,208)	(0.9)	(\$1,866,208)	\$0	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,292,658)	\$1,875,000	\$0
2020-21 Initial Appropriation	\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0

TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-15 Annualization of SB18-200 PERA Adjustments	\$4,182	0.0	\$1,224	\$537	\$1,541	\$880
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$53,633)	0.0	\$0	(\$11,613)	(\$24,571)	(\$17,449)
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
2021-22 Base Request	\$341,127,712	200.1	\$44,279,650	\$199,063,719	\$15,735,737	\$82,048,606
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
R-08 DOLA Personal Services Reductions	(\$124,658)	(1.0)	(\$124,658)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$330,574,917	197.4	\$37,767,193	\$195,201,322	\$15,573,845	\$82,032,557

FY 2021-22 Budget Request - N - Local Affairs

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
HB 20-1360 FY 2020-21 Long Bill	\$9,860,237	20.2	\$2,972,044	\$1,204,560	\$4,348,513	\$1,335,120
HB 20-1379 Suspend Direct Distribution to PERA	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	\$0	0.0	\$0	(\$33,272)	\$33,272	\$0
2020-21 Initial Appropriation	\$9,536,926	20.2	\$2,810,825	\$1,126,391	\$4,264,590	\$1,335,120
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-15 Annualization of SB18-200 PERA Adjustments	\$537	0.0	\$0	\$537	\$0	\$0
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
2021-22 Base Request	\$10,393,842	20.2	\$3,032,573	\$1,451,173	\$4,466,901	\$1,443,195
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
2021-22 Governor's Budget Request - Nov 1	\$10,334,641	20.2	\$3,027,361	\$1,438,776	\$4,441,358	\$1,427,146

02. Property Taxation

HB 20-1360 FY 2020-21 Long Bill	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
2020-21 Initial Appropriation	\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$6,970)	0.0	\$0	(\$6,970)	\$0	\$0
2021-22 Base Request	\$3,915,615	50.4	\$2,417,964	\$1,237,233	\$260,418	\$0
R-08 DOLA Personal Services Reductions	(\$49,658)	(1.0)	(\$49,658)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$3,865,957	49.4	\$2,368,306	\$1,237,233	\$260,418	\$0

03. Division of Housing

HB 20-1360 FY 2020-21 Long Bill	\$110,685,005	69.1	\$22,291,059	\$17,470,015	\$2,217,615	\$68,706,316
2020-21 Initial Appropriation	\$110,685,005	69.1	\$22,291,059	\$17,470,015	\$2,217,615	\$68,706,316
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$1,492	0.0	\$612	\$0	\$0	\$880

TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$22,092)	0.0	\$0	(\$4,643)	\$0	(\$17,449)
2021-22 Base Request	\$111,595,038	70.8	\$22,844,511	\$17,465,372	\$2,595,408	\$68,689,747
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
R-08 DOLA Personal Services Reductions	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$106,838,727	69.1	\$18,224,549	\$17,465,372	\$2,459,059	\$68,689,747

04. Division of Local Government

HB 20-1360 FY 2020-21 Long Bill	\$212,680,885	60.1	\$13,751,582	\$180,419,327	\$6,594,312	\$11,915,664
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0
HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,866,208)	(0.9)	(\$1,866,208)	\$0	\$0	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,259,386)	\$1,841,728	\$0
2020-21 Initial Appropriation	\$209,548,234	59.7	\$14,036,589	\$175,159,941	\$8,436,040	\$11,915,664
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-15 Annualization of SB18-200 PERA Adjustments	\$2,153	0.0	\$612	\$0	\$1,541	\$0
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$24,571)	0.0	\$0	\$0	(\$24,571)	\$0
2021-22 Base Request	\$215,223,217	58.7	\$15,984,602	\$178,909,941	\$8,413,010	\$11,915,664
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$209,535,592	58.7	\$14,146,977	\$175,059,941	\$8,413,010	\$11,915,664

Total For: Local Affairs

HB 20-1360 FY 2020-21 Long Bill	\$337,148,712	199.8	\$41,432,649	\$200,338,105	\$13,420,858	\$81,957,100
HB 20-1019 Prison Population Reduction And Management	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 20-1095 Local Governments Water Elements In Master Plans	\$26,215	0.5	\$26,215	\$0	\$0	\$0

HB 20-1371 Delay Substance Use and Mental Services Grant	(\$1,866,208)	(0.9)	(\$1,866,208)	\$0	\$0	\$0
HB 20-1379 Suspend Direct Distribution to PERA	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund	(\$1,542,658)	0.0	\$1,875,000	(\$5,292,658)	\$1,875,000	\$0
2020-21 Initial Appropriation	\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100
TA-01 Annualize HB 20-1379 Suspend DD To PERA	\$323,311	0.0	\$161,219	\$44,897	\$117,195	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$0	0.0	\$250,000	(\$250,000)	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore HB17-1326 Crime Prevention Initiative Grants	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
TA-05 Restore Defense Counsel on First Appearance Grant	\$997,145	0.0	\$997,145	\$0	\$0	\$0
TA-06 Annualize HB 18-1326 Support for Persons Transitioning	\$552,840	0.0	\$552,840	\$0	\$0	\$0
TA-07 Annualize HB 19-1245 Fund Affordable Housing Vendor	\$365,097	1.7	\$0	\$0	\$365,097	\$0
TA-08 Annualize HB 19-1239 (Census Outreach Grant Program)	(\$85,984)	(1.5)	(\$85,984)	\$0	\$0	\$0
TA-09 Annualize HB 20-1019 Prison Population Reduction	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-10 Annualize HB 20-1095 Water Elements Local Govt. Plans	\$36,240	0.5	\$36,240	\$0	\$0	\$0
TA-11 Annualize NP-01 IRSS-HCPF R-14 Community Living	\$12,696	0.0	\$0	\$0	\$12,696	\$0
TA-12 Statewide Operating Common Policy Adjustment	\$67,249	0.0	\$28,351	(\$12,707)	\$77,410	(\$25,805)
TA-13 OIT Common Policy Adjustment	\$206,144	0.0	\$35,712	\$71,208	\$83,071	\$16,153
TA-14 FY 2021-22 Total Compensation Request	\$384,388	0.0	\$202,200	(\$174)	\$64,635	\$117,727
TA-15 Annualization of SB18-200 PERA Adjustments	\$4,182	0.0	\$1,224	\$537	\$1,541	\$880
TA-16 Statewide Indirect Cost Recoveries Common Policy Adj	(\$53,633)	0.0	\$0	(\$11,613)	(\$24,571)	(\$17,449)
TA-17 Legal Services Common Policy Adjustments	(\$124,713)	0.0	(\$205,734)	\$221,021	(\$140,000)	\$0
2021-22 Base Request	\$341,127,712	200.1	\$44,279,650	\$199,063,719	\$15,735,737	\$82,048,606
NP-01 COE Program Financial Restructure	\$3,247	0.0	\$897	\$487	\$1,233	\$630
NP-02 Annual Fleet Request	\$23,506	0.0	\$17,630	\$0	\$5,876	\$0
NP-03 OIT FY22 Budget Request Package	(\$85,954)	0.0	(\$23,739)	(\$12,884)	(\$32,652)	(\$16,679)
R-01 Align Defense Counsel on First Appearance Grant Program	(\$687,625)	0.0	(\$687,625)	\$0	\$0	\$0
R-02 Restructure Gray & Black Market Marijuana Enforcement	(\$4,000,000)	0.0	\$0	(\$4,000,000)	\$0	\$0
R-03 Continue HB17-1326 Crime Prevention Grants Adjustments	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
R-04 Adjust Affordable Housing Funds	(\$4,681,311)	(1.7)	(\$4,544,962)	\$0	(\$136,349)	\$0
R-05 Law Enforcement Community Services Grant Program	\$200,000	0.0	\$0	\$200,000	\$0	\$0
R-06 One-Time Elimination of Geothermal Energy Impact Grants	(\$50,000)	0.0	\$0	(\$50,000)	\$0	\$0
R-07 Refinance Firefighter Malfunction Benefits	(\$150,000)	0.0	(\$150,000)	\$0	\$0	\$0
R-08 DOLA Personal Services Reductions	(\$124,658)	(1.0)	(\$124,658)	\$0	\$0	\$0
2021-22 Governor's Budget Request - Nov 1	\$330,574,917	197.4	\$37,767,193	\$195,201,322	\$15,573,845	\$82,032,557