

# FY 2021-22 Budget Request - Department of Local Affairs

## Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### 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
<b>Subtotal -- SB 18-016 Fund Transitioning From Criminal and Juvenile Justice System</b>		<b>\$60,788</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,788</b>	<b>\$0</b>

#### HB18-1267 Income Tax Credit For Retrofitting Home For Health

01. Executive Director's Office - (A) Executive Director's Office		\$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
<b>Subtotal -- HB18-1267 Income Tax Credit For Retrofitting Home For Health</b>		<b>\$132,328</b>	<b>1.0</b>	<b>\$132,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### 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
<b>Subtotal -- HB18-1326 Support For Transition From Institutional Settings</b>		<b>\$306,000</b>	<b>0.0</b>	<b>\$306,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### 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
<b>Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Information</b>		<b>\$6,683</b>	<b>0.0</b>	<b>\$6,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### 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
<b>Subtotal -- HB18-1353 Defense Counsel In Municipal Court Grant Program</b>		<b>\$1,853,037</b>	<b>0.5</b>	<b>\$1,853,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### 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
<b>Subtotal -- SB18-191 Local Government Limited Gaming Impact Fund</b>		<b>\$50,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>

**2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and 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	0.0	\$112,256	\$826,500	\$0	\$0
<b>Subtotal -- HB 19-1009 Substance Use Disorders Recovery</b>		<b>\$1,000,000</b>	<b>0.9</b>	<b>\$173,500</b>	<b>\$826,500</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Subtotal -- HB 19-1239 Census Outreach Grant Program</b>		<b>\$6,000,000</b>	<b>1.4</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Subtotal -- HB 19-1245 Affordable Housing Funding From Vendor Fee Change</b>		<b>\$3,398</b>	<b>0.0</b>	<b>\$3,398</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Subtotal -- HB 19-1292 CO Resiliency Office Reauthorization Funding</b>		<b>\$249,454</b>	<b>2.7</b>	<b>\$249,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)****HB 20-1019 Prison Population Reduction And Management**

04. Division of Local Government - (B) Field Services	Program Costs	\$250,000	0.0	\$250,000	\$0	\$0	\$0
<b>Subtotal -- HB 20-1019 Prison Population Reduction And Management</b>		<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1095 Local Governments Water Elements In Master Plans**

04. Division of Local Government - (B) Field Services	Program Costs	\$26,215	0.5	\$26,215	\$0	\$0	\$0
<b>Subtotal -- HB 20-1095 Local Governments Water Elements In Master Plans</b>		<b>\$26,215</b>	<b>0.5</b>	<b>\$26,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1371 Delay Substance Use and Mental Services Grant Program**

04. Division of Local Government - (B) Field Services	Program Costs	(\$66,208)	(0.9)	(\$66,208)	\$0	\$0	\$0
04. Division of Local Government - (B) Field Services	Community Substance Use and Mental Health Services Grant Prog	(\$1,800,000)	0.0	(\$1,800,000)	\$0	\$0	\$0
<b>Subtotal -- HB 20-1371 Delay Substance Use and Mental Services Grant</b>		<b>(\$1,866,208)</b>	<b>(0.9)</b>	<b>(\$1,866,208)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**HB 20-1379 Suspend Direct Distribution to Public Employees Retirement Association (PERA)**

01. Executive Director's Office - (A) Executive Director's Office	PERA Direct Distribution	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
<b>Subtotal -- HB 20-1379 Suspend Direct Distribution to Public Employees Retirement Association (PERA)</b>		<b>(\$323,311)</b>	<b>0.0</b>	<b>(\$161,219)</b>	<b>(\$44,897)</b>	<b>(\$117,195)</b>	<b>\$0</b>

**HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund**

01. Executive Director's Office - (A) Executive Director's Office	Health, Life, and Dental	\$0	0.0	\$0	(\$17,160)	\$17,160	\$0
01. Executive Director's Office - (A) Executive Director's Office	Workers' Compensation	\$0	0.0	\$0	(\$779)	\$779	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to Risk Management and Property Funds	\$0	0.0	\$0	(\$323)	\$323	\$0
01. Executive Director's Office - (A) Executive Director's Office	Capitol Complex Leased Space	\$0	0.0	\$0	(\$4,227)	\$4,227	\$0
01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$0	0.0	\$0	(\$8,083)	\$8,083	\$0
01. Executive Director's Office - (A) Executive Director's Office	CORE Operations	\$0	0.0	\$0	(\$2,700)	\$2,700	\$0
04. Division of Local Government - (B) Field Services	Program Costs	\$0	0.0	\$0	(\$114,788)	\$114,788	\$0
04. Division of Local Government - (B) Field Services	Local Government Limited Gaming Impact Grants	(\$1,542,658)	0.0	\$1,875,000	(\$5,127,850)	\$1,710,192	\$0
04. Division of Local Government - (C) Indirect Cost Assessment	Indirect Cost Assessments	\$0	0.0	\$0	(\$16,748)	\$16,748	\$0
<b>Subtotal -- HB 20-1399 Suspend Limited Gaming Tax Transfers to Cash Fund</b>		<b>(\$1,542,658)</b>	<b>0.0</b>	<b>\$1,875,000</b>	<b>(\$5,292,658)</b>	<b>\$1,875,000</b>	<b>\$0</b>

**HB 20-1408 Distribution Of HB 20-1377 Capital Construction Fund Money**

03. Division of Housing - (A) Community and Non-Profit Services	Fort Lyon Supportive Housing Program	\$613,965	0.0	\$613,965	\$0	\$0	\$0
<b>Subtotal -- HB 20-1408 Distribution of HB 20-1377 Capital Construction Fund Money</b>		<b>\$613,965</b>	<b>0.0</b>	<b>\$613,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>