

FY 2022-23 Budget Request - Department of Local Affairs

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office

SB 21-205 Long Appropriations Bill	\$10,787,798	20.2	\$3,142,776	\$1,519,707	\$4,565,672	\$1,559,643
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$138,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,926,298	20.2	\$3,281,276	\$1,519,707	\$4,565,672	\$1,559,643
TA-13 Annualization of HB 21-1312 (One-Time Property Taxatio	(\$138,500)	0.0	(\$138,500)	\$0	\$0	\$0
TA-19 Workers Compensation Base Adjustment	(\$34,626)	0.0	(\$14,407)	(\$6,839)	(\$13,380)	\$0
TA-20 Risk Management Base Adjustment	\$40,695	0.0	\$10,842	\$8,414	\$21,439	\$0
TA-21 Capitol Complex Base Adjustment	(\$26,339)	0.0	(\$15,568)	\$22,202	\$14,738	(\$47,711)
TA-22 CORE Operations Base Adjustment	\$173,711	0.0	\$42,481	\$34,690	\$84,059	\$12,481
TA-23 Payments to OIT Common Policy Adjustment	\$748,430	0.0	\$123,013	\$175,346	\$282,092	\$167,979
TA-24 Administrative Law Judge Services	(\$810)	0.0	\$0	(\$810)	\$0	\$0
TA-25 Health, Life, & Dental	\$249,599	0.0	\$38,716	\$240,107	(\$75,929)	\$46,705
TA-26 Short-term Disability	\$3,495	0.0	\$856	\$2,886	(\$904)	\$657
TA-27 Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-28 Supplemental Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-29 Paid Family and Medical Leave Insurance Program	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
TA-30 PERA Direct Distribution	\$10,777	0.0	\$863	\$34,666	(\$25,946)	\$1,194
TA-31 Salary Survey	\$573,826	0.0	\$164,247	\$127,349	\$163,181	\$119,049
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$18,840	0.0	\$0	\$18,840	\$0	\$0
TA-34 FY 2022-23 Total Compensation Request: Legal Services	(\$149,825)	0.0	\$37,128	(\$181,920)	(\$5,033)	\$0
FY 2022-23 Base Request	\$12,709,820	20.2	\$3,611,430	\$2,201,912	\$4,975,726	\$1,920,752
NP-01 Annual Fleet Request (Vehicle Lease Payments)	\$1,901	0.0	\$1,708	\$0	\$193	\$0
NP-02 CSEAP Resources (Payments to Risk Management)	\$856	0.0	\$278	\$177	\$401	\$0
NP-03 OIT_ FY23 Budget Request Package	\$12,828	0.0	\$3,425	\$2,184	\$4,940	\$2,279
R-01 Operational Staff Adjustment	\$274,395	3.0	\$0	\$0	\$274,395	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,999,800	23.2	\$3,616,841	\$2,204,273	\$5,255,655	\$1,923,031

02. Property Taxation

SB 21-205 Long Appropriations Bill	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
FY 2021-22 Initial Appropriation	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$6,826	0.0	\$0	\$6,826	\$0	\$0
FY 2022-23 Base Request	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0
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03. Division of Housing

SB 21-205 Long Appropriations Bill	\$111,436,279	73.2	\$22,768,920	\$18,000,827	\$1,995,275	\$68,671,257
HB 21-1028 Annual Public Report Affordable Housing	\$18,704	0.0	\$18,704	\$0	\$0	\$0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$209,954,983	73.2	\$22,787,624	\$116,500,827	\$1,995,275	\$68,671,257
TA-15 Annualization of HB 21-1329 (American Rescue Plan Act	(\$98,500,000)	0.0	\$0	(\$98,500,000)	\$0	\$0
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$29,762	0.0	\$12,150	\$0	\$0	\$17,612
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$19,371	0.0	\$0	\$5,387	\$0	\$13,984
FY 2022-23 Base Request	\$111,504,116	73.2	\$22,799,774	\$18,006,214	\$1,995,275	\$68,702,853
R-02 Mobile Home Park Oversight Program Capacity Increase	\$187,438	2.0	\$0	\$187,438	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$111,691,554	75.2	\$22,799,774	\$18,193,652	\$1,995,275	\$68,702,853

04. Division of Local Government

SB 21-205 Long Appropriations Bill	\$185,930,881	58.7	\$15,214,078	\$150,236,430	\$8,552,982	\$11,927,391
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$2,000,000	0.5	\$1,000,000	\$0	\$1,000,000	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$46,400,000	2.6	\$0	\$11,400,000	\$0	\$35,000,000
SB 21-032 Mobile Veterans-support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
SB 21-204 Rural Economic Development Initiative Grant Program Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 21-252 Community Revitalization Grant Program	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$246,809,951	62.4	\$28,693,148	\$161,636,430	\$9,552,982	\$46,927,391
TA-01 Restore Defense Counsel on First Appearance Grant Prog	\$687,625	0.0	\$687,625	\$0	\$0	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$150,000	0.0	\$150,000	\$0	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement Gran	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore Gray & Black Market Marijuana Enforcement Gran	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-05 Annualization of SB 21-032 (Mobile Veterans-support Un	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$1,542,658	0.0	(\$1,875,000)	\$5,242,638	(\$1,824,980)	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$2,000,000)	(0.5)	(\$1,000,000)	\$0	(\$1,000,000)	\$0
TA-09 Annualization of HB 21-1250 (Best Practices in Policin	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$46,400,000)	0.0	\$0	(\$11,400,000)	\$0	(\$35,000,000)
TA-17 Annualization of SB 21-204 (Rural Economic Development	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-18 Annualization of SB 21-252 (Community Revitalization:	(\$7,000,000)	0.0	(\$7,000,000)	\$0	\$0	\$0
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$36,292	0.0	\$12,150	\$0	\$24,142	\$0
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$28,454	0.0	\$0	\$0	\$28,454	\$0

TA-35 FY 2022-23 Sunset Strategic Planning Group on Colorada	(\$110,000)	0.0	(\$110,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$193,287,445	61.6	\$14,100,388	\$160,479,068	\$6,780,598	\$11,927,391
R-03 Gray and Black Marijuana Program Adjustment	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$188,287,445	61.6	\$14,100,388	\$155,479,068	\$6,780,598	\$11,927,391

Total For: Local Affairs

SB 21-205 Long Appropriations Bill	\$312,059,733	201.5	\$43,494,080	\$171,022,406	\$15,384,956	\$82,158,291
HB 21-1028 Annual Public Report Affordable Housing	\$18,704	0.0	\$18,704	\$0	\$0	\$0
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$2,000,000	0.5	\$1,000,000	\$0	\$1,000,000	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$46,400,000	2.6	\$0	\$11,400,000	\$0	\$35,000,000
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$138,500	\$0	\$0	\$0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
SB 21-032 Mobile Veterans-support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
SB 21-204 Rural Economic Development Initiative Grant Program Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 21-252 Community Revitalization Grant Program	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$471,596,007	205.2	\$57,130,354	\$280,922,406	\$16,384,956	\$117,158,291
TA-01 Restore Defense Counsel on First Appearance Grant Prog	\$687,625	0.0	\$687,625	\$0	\$0	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$150,000	0.0	\$150,000	\$0	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement Gran	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore Gray & Black Market Marijuana Enforcement Gran	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-05 Annualization of SB 21-032 (Mobile Veterans-support Un	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$1,542,658	0.0	(\$1,875,000)	\$5,242,638	(\$1,824,980)	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$2,000,000)	(0.5)	(\$1,000,000)	\$0	(\$1,000,000)	\$0
TA-09 Annualization of HB 21-1250 (Best Practices in Policin	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$46,400,000)	0.0	\$0	(\$11,400,000)	\$0	(\$35,000,000)
TA-13 Annualization of HB 21-1312 (One-Time Property Taxatio	(\$138,500)	0.0	(\$138,500)	\$0	\$0	\$0
TA-15 Annualization of HB 21-1329 (American Rescue Plan Act	(\$98,500,000)	0.0	\$0	(\$98,500,000)	\$0	\$0
TA-17 Annualization of SB 21-204 (Rural Economic Development	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-18 Annualization of SB 21-252 (Community Revitalization:	(\$7,000,000)	0.0	(\$7,000,000)	\$0	\$0	\$0
TA-19 Workers Compensation Base Adjustment	(\$34,626)	0.0	(\$14,407)	(\$6,839)	(\$13,380)	\$0
TA-20 Risk Management Base Adjustment	\$40,695	0.0	\$10,842	\$8,414	\$21,439	\$0
TA-21 Capitol Complex Base Adjustment	(\$26,339)	0.0	(\$15,568)	\$22,202	\$14,738	(\$47,711)
TA-22 CORE Operations Base Adjustment	\$173,711	0.0	\$42,481	\$34,690	\$84,059	\$12,481
TA-23 Payments to OIT Common Policy Adjustment	\$748,430	0.0	\$123,013	\$175,346	\$282,092	\$167,979
TA-24 Administrative Law Judge Services	(\$810)	0.0	\$0	(\$810)	\$0	\$0

TA-25 Health, Life, & Dental	\$249,599	0.0	\$38,716	\$240,107	(\$75,929)	\$46,705
TA-26 Short-term Disability	\$3,495	0.0	\$856	\$2,886	(\$904)	\$657
TA-27 Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-28 Supplemental Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-29 Paid Family and Medical Leave Insurance Program	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
TA-30 PERA Direct Distribution	\$10,777	0.0	\$863	\$34,666	(\$25,946)	\$1,194
TA-31 Salary Survey	\$573,826	0.0	\$164,247	\$127,349	\$163,181	\$119,049
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$84,894	0.0	\$24,300	\$18,840	\$24,142	\$17,612
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$54,651	0.0	\$0	\$12,213	\$28,454	\$13,984
TA-34 FY 2022-23 Total Compensation Request: Legal Services	(\$149,825)	0.0	\$37,128	(\$181,920)	(\$5,033)	\$0
TA-35 FY 2022-23 Sunset Strategic Planning Group on Colorada	(\$110,000)	0.0	(\$110,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$321,412,982	204.4	\$42,879,898	\$181,959,462	\$14,022,626	\$82,550,996
NP-01 Annual Fleet Request (Vehicle Lease Payments)	\$1,901	0.0	\$1,708	\$0	\$193	\$0
NP-02 CSEAP Resources (Payments to Risk Management)	\$856	0.0	\$278	\$177	\$401	\$0
NP-03 OIT_FY23 Budget Request Package	\$12,828	0.0	\$3,425	\$2,184	\$4,940	\$2,279
R-01 Operational Staff Adjustment	\$274,395	3.0	\$0	\$0	\$274,395	\$0
R-02 Mobile Home Park Oversight Program Capacity Increase	\$187,438	2.0	\$0	\$187,438	\$0	\$0
R-03 Gray and Black Marijuana Program Adjustment	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$316,890,400	209.4	\$42,885,309	\$177,149,261	\$14,302,555	\$82,553,275

FY 2022-23 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 21-205 Long Appropriations Bill	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
FY 2021-22 Initial Appropriation	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
FY 2022-23 Base Request	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
R-01 Operational Staff Adjustment	\$274,395	3.0	\$0	\$0	\$274,395	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,795,801	17.2	\$0	\$0	\$1,795,801	\$0

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$2,106,270	0.0	\$651,944	\$330,927	\$692,328	\$431,071
FY 2021-22 Initial Appropriation	\$2,106,270	0.0	\$651,944	\$330,927	\$692,328	\$431,071
TA-25 Health, Life, & Dental	\$249,599	0.0	\$38,716	\$240,107	(\$75,929)	\$46,705
FY 2022-23 Base Request	\$2,355,869	0.0	\$690,660	\$571,034	\$616,399	\$477,776
FY 2022-23 Governor's Budget Request - Nov 1	\$2,355,869	0.0	\$690,660	\$571,034	\$616,399	\$477,776

Short-term Disability

SB 21-205 Long Appropriations Bill	\$22,573	0.0	\$6,606	\$2,899	\$8,317	\$4,751
FY 2021-22 Initial Appropriation	\$22,573	0.0	\$6,606	\$2,899	\$8,317	\$4,751
TA-26 Short-term Disability	\$3,495	0.0	\$856	\$2,886	(\$904)	\$657
FY 2022-23 Base Request	\$26,068	0.0	\$7,462	\$5,785	\$7,413	\$5,408
FY 2022-23 Governor's Budget Request - Nov 1	\$26,068	0.0	\$7,462	\$5,785	\$7,413	\$5,408

Paid Family Medical Leave Initiative

TA-29 Paid Family and Medical Leave Insurance Program	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
FY 2022-23 Base Request	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
FY 2022-23 Governor's Budget Request - Nov 1	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
FY 2021-22 Initial Appropriation	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
TA-27 Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
FY 2022-23 Base Request	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097
FY 2022-23 Governor's Budget Request - Nov 1	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
FY 2021-22 Initial Appropriation	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
TA-28 Supplemental Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
FY 2022-23 Base Request	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097
FY 2022-23 Governor's Budget Request - Nov 1	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
FY 2021-22 Initial Appropriation	\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
TA-30 PERA Direct Distribution	\$10,777	0.0	\$863	\$34,666	(\$25,946)	\$1,194
FY 2022-23 Base Request	\$355,929	0.0	\$101,878	\$78,991	\$101,217	\$73,843
FY 2022-23 Governor's Budget Request - Nov 1	\$355,929	0.0	\$101,878	\$78,991	\$101,217	\$73,843

Salary Survey

SB 21-205 Long Appropriations Bill	\$481,308	0.0	\$140,862	\$61,811	\$177,327	\$101,308
FY 2021-22 Initial Appropriation	\$481,308	0.0	\$140,862	\$61,811	\$177,327	\$101,308
TA-31 Salary Survey	\$573,826	0.0	\$164,247	\$127,349	\$163,181	\$119,049
FY 2022-23 Base Request	\$1,055,134	0.0	\$305,109	\$189,160	\$340,508	\$220,357
FY 2022-23 Governor's Budget Request - Nov 1	\$1,055,134	0.0	\$305,109	\$189,160	\$340,508	\$220,357

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$108,971	0.0	\$38,550	\$22,234	\$48,187	\$0
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FY 2021-22 Initial Appropriation	\$108,971	0.0	\$38,550	\$22,234	\$48,187	\$0
TA-19 Workers Compensation Base Adjustment	(\$34,626)	0.0	(\$14,407)	(\$6,839)	(\$13,380)	\$0
FY 2022-23 Base Request	\$74,345	0.0	\$24,143	\$15,395	\$34,807	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$74,345	0.0	\$24,143	\$15,395	\$34,807	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2021-22 Initial Appropriation	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2022-23 Base Request	\$133,829	0.0	\$0	\$0	\$133,829	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$133,829	0.0	\$0	\$0	\$133,829	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$391,103	0.0	\$125,082	\$246,021	\$20,000	\$0
FY 2021-22 Initial Appropriation	\$391,103	0.0	\$125,082	\$246,021	\$20,000	\$0
TA-34 FY 2022-23 Total Compensation Request: Legal Services	(\$149,825)	0.0	\$37,128	(\$181,920)	(\$5,033)	\$0
FY 2022-23 Base Request	\$241,278	0.0	\$162,210	\$64,101	\$14,967	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$241,278	0.0	\$162,210	\$64,101	\$14,967	\$0

Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$810	0.0	\$0	\$810	\$0	\$0
FY 2021-22 Initial Appropriation	\$810	0.0	\$0	\$810	\$0	\$0
TA-24 Administrative Law Judge Services	(\$810)	0.0	\$0	(\$810)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Payments to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$81,766	0.0	\$28,925	\$16,945	\$35,896	\$0
FY 2021-22 Initial Appropriation	\$81,766	0.0	\$28,925	\$16,945	\$35,896	\$0
TA-20 Risk Management Base Adjustment	\$40,695	0.0	\$10,842	\$8,414	\$21,439	\$0
FY 2022-23 Base Request	\$122,461	0.0	\$39,767	\$25,359	\$57,335	\$0
NP-02 CSEAP Resources (Payments to Risk Management)	\$856	0.0	\$278	\$177	\$401	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$123,317	0.0	\$40,045	\$25,536	\$57,736	\$0
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Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$113,942	0.0	\$102,347	\$0	\$11,595	\$0
FY 2021-22 Initial Appropriation	\$113,942	0.0	\$102,347	\$0	\$11,595	\$0
FY 2022-23 Base Request	\$113,942	0.0	\$102,347	\$0	\$11,595	\$0
NP-01 Annual Fleet Request (Vehicle Lease Payments)	\$1,901	0.0	\$1,708	\$0	\$193	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$115,843	0.0	\$104,055	\$0	\$11,788	\$0

Information Technology Asset Maintenance

SB 21-205 Long Appropriations Bill	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2021-22 Initial Appropriation	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2022-23 Base Request	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
FY 2021-22 Initial Appropriation	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
FY 2022-23 Base Request	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$47,000	0.0	\$18,500	\$0	\$28,500	\$0

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$780,494	0.0	\$247,412	\$120,286	\$224,807	\$187,989
FY 2021-22 Initial Appropriation	\$780,494	0.0	\$247,412	\$120,286	\$224,807	\$187,989
TA-21 Capitol Complex Base Adjustment	(\$26,339)	0.0	(\$15,568)	\$22,202	\$14,738	(\$47,711)
FY 2022-23 Base Request	\$754,155	0.0	\$231,844	\$142,488	\$239,545	\$140,278
FY 2022-23 Governor's Budget Request - Nov 1	\$754,155	0.0	\$231,844	\$142,488	\$239,545	\$140,278

Payments to OIT

SB 21-205 Long Appropriations Bill	\$2,085,681	0.0	\$633,776	\$307,264	\$809,027	\$335,614
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$138,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,224,181	0.0	\$772,276	\$307,264	\$809,027	\$335,614
TA-13 Annualization of HB 21-1312 (One-Time Property Taxatio	(\$138,500)	0.0	(\$138,500)	\$0	\$0	\$0
TA-23 Payments to OIT Common Policy Adjustment	\$748,430	0.0	\$123,013	\$175,346	\$282,092	\$167,979
FY 2022-23 Base Request	\$2,834,111	0.0	\$756,789	\$482,610	\$1,091,119	\$503,593
NP-03 OIT_FY23 Budget Request Package	\$12,828	0.0	\$3,425	\$2,184	\$4,940	\$2,279
FY 2022-23 Governor's Budget Request - Nov 1	\$2,846,939	0.0	\$760,214	\$484,794	\$1,096,059	\$505,872

CORE Operations

SB 21-205 Long Appropriations Bill	\$436,027	0.0	\$120,337	\$69,140	\$150,687	\$95,863
FY 2021-22 Initial Appropriation	\$436,027	0.0	\$120,337	\$69,140	\$150,687	\$95,863
TA-22 CORE Operations Base Adjustment	\$173,711	0.0	\$42,481	\$34,690	\$84,059	\$12,481
FY 2022-23 Base Request	\$609,738	0.0	\$162,818	\$103,830	\$234,746	\$108,344
FY 2022-23 Governor's Budget Request - Nov 1	\$609,738	0.0	\$162,818	\$103,830	\$234,746	\$108,344

Moffat Tunnel Improvement District

SB 21-205 Long Appropriations Bill	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2022-23 Base Request	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY 2022-23 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 -

SB 21-205 Long Appropriations Bill	\$10,207,118	14.2	\$2,674,533	\$1,428,080	\$4,565,672	\$1,538,833
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$138,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$10,345,618	14.2	\$2,813,033	\$1,428,080	\$4,565,672	\$1,538,833
TA-13 Annualization of HB 21-1312 (One-Time Property Taxatio	(\$138,500)	0.0	(\$138,500)	\$0	\$0	\$0
TA-19 Workers Compensation Base Adjustment	(\$34,626)	0.0	(\$14,407)	(\$6,839)	(\$13,380)	\$0
TA-20 Risk Management Base Adjustment	\$40,695	0.0	\$10,842	\$8,414	\$21,439	\$0
TA-21 Capitol Complex Base Adjustment	(\$26,339)	0.0	(\$15,568)	\$22,202	\$14,738	(\$47,711)
TA-22 CORE Operations Base Adjustment	\$173,711	0.0	\$42,481	\$34,690	\$84,059	\$12,481
TA-23 Payments to OIT Common Policy Adjustment	\$748,430	0.0	\$123,013	\$175,346	\$282,092	\$167,979
TA-24 Administrative Law Judge Services	(\$810)	0.0	\$0	(\$810)	\$0	\$0

TA-25 Health, Life, & Dental	\$249,599	0.0	\$38,716	\$240,107	(\$75,929)	\$46,705
TA-26 Short-term Disability	\$3,495	0.0	\$856	\$2,886	(\$904)	\$657
TA-27 Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-28 Supplemental Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-29 Paid Family and Medical Leave Insurance Program	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
TA-30 PERA Direct Distribution	\$10,777	0.0	\$863	\$34,666	(\$25,946)	\$1,194
TA-31 Salary Survey	\$573,826	0.0	\$164,247	\$127,349	\$163,181	\$119,049
TA-34 FY 2022-23 Total Compensation Request: Legal Services	(\$149,825)	0.0	\$37,128	(\$181,920)	(\$5,033)	\$0
FY 2022-23 Base Request	\$12,110,300	14.2	\$3,143,187	\$2,091,445	\$4,975,726	\$1,899,942
NP-01 Annual Fleet Request (Vehicle Lease Payments)	\$1,901	0.0	\$1,708	\$0	\$193	\$0
NP-02 CSEAP Resources (Payments to Risk Management)	\$856	0.0	\$278	\$177	\$401	\$0
NP-03 OIT_FY23 Budget Request Package	\$12,828	0.0	\$3,425	\$2,184	\$4,940	\$2,279
R-01 Operational Staff Adjustment	\$274,395	3.0	\$0	\$0	\$274,395	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,400,280	17.2	\$3,148,598	\$2,093,806	\$5,255,655	\$1,902,221

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

SB 21-205 Long Appropriations Bill	\$567,609	6.0	\$468,243	\$80,976	\$0	\$18,390
FY 2021-22 Initial Appropriation	\$567,609	6.0	\$468,243	\$80,976	\$0	\$18,390
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$18,840	0.0	\$0	\$18,840	\$0	\$0
FY 2022-23 Base Request	\$586,449	6.0	\$468,243	\$99,816	\$0	\$18,390
FY 2022-23 Governor's Budget Request - Nov 1	\$586,449	6.0	\$468,243	\$99,816	\$0	\$18,390

State Demographer's Office Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420
FY 2021-22 Initial Appropriation	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420
FY 2022-23 Base Request	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420
FY 2022-23 Governor's Budget Request - Nov 1	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420

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

SB 21-205 Long Appropriations Bill	\$580,680	6.0	\$468,243	\$91,627	\$0	\$20,810
FY 2021-22 Initial Appropriation	\$580,680	6.0	\$468,243	\$91,627	\$0	\$20,810

TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$18,840	0.0	\$0	\$18,840	\$0	\$0
FY 2022-23 Base Request	\$599,520	6.0	\$468,243	\$110,467	\$0	\$20,810
FY 2022-23 Governor's Budget Request - Nov 1	\$599,520	6.0	\$468,243	\$110,467	\$0	\$20,810

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

SB 21-205 Long Appropriations Bill	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
FY 2021-22 Initial Appropriation	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
FY 2022-23 Base Request	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0

State Board Of Equalization

SB 21-205 Long Appropriations Bill	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2022-23 Base Request	\$12,856	0.0	\$12,856	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$12,856	0.0	\$12,856	\$0	\$0	\$0

Board of Assessment Appeals

SB 21-205 Long Appropriations Bill	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2021-22 Initial Appropriation	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2022-23 Base Request	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$190,723	0.0	\$0	\$152,472	\$38,251	\$0
FY 2021-22 Initial Appropriation	\$190,723	0.0	\$0	\$152,472	\$38,251	\$0
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$6,826	0.0	\$0	\$6,826	\$0	\$0
FY 2022-23 Base Request	\$197,549	0.0	\$0	\$159,298	\$38,251	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$197,549	0.0	\$0	\$159,298	\$38,251	\$0

02. Property Taxation - (A) Property Taxation -

SB 21-205 Long Appropriations Bill	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
FY 2021-22 Initial Appropriation	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$6,826	0.0	\$0	\$6,826	\$0	\$0
FY 2022-23 Base Request	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0

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

SB 21-205 Long Appropriations Bill	\$2,579,962	28.6	\$474,912	\$74,576	\$66,525	\$1,963,949
HB 21-1028 Annual Public Report Affordable Housing	\$17,804	0.0	\$17,804	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,597,766	28.6	\$492,716	\$74,576	\$66,525	\$1,963,949
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$29,762	0.0	\$12,150	\$0	\$0	\$17,612
FY 2022-23 Base Request	\$2,627,528	28.6	\$504,866	\$74,576	\$66,525	\$1,981,561
FY 2022-23 Governor's Budget Request - Nov 1	\$2,627,528	28.6	\$504,866	\$74,576	\$66,525	\$1,981,561

Operating Expenses

SB 21-205 Long Appropriations Bill	\$449,583	0.0	\$40,165	\$4,938	\$64,385	\$340,095
HB 21-1028 Annual Public Report Affordable Housing	\$900	0.0	\$900	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095
FY 2022-23 Base Request	\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095
FY 2022-23 Governor's Budget Request - Nov 1	\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095

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

SB 21-205 Long Appropriations Bill	\$3,029,545	28.6	\$515,077	\$79,514	\$130,910	\$2,304,044
HB 21-1028 Annual Public Report Affordable Housing	\$18,704	0.0	\$18,704	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,048,249	28.6	\$533,781	\$79,514	\$130,910	\$2,304,044
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$29,762	0.0	\$12,150	\$0	\$0	\$17,612
FY 2022-23 Base Request	\$3,078,011	28.6	\$545,931	\$79,514	\$130,910	\$2,321,656
FY 2022-23 Governor's Budget Request - Nov 1	\$3,078,011	28.6	\$545,931	\$79,514	\$130,910	\$2,321,656

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

SB 21-205 Long Appropriations Bill	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
FY 2021-22 Initial Appropriation	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
FY 2022-23 Base Request	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
FY 2022-23 Governor's Budget Request - Nov 1	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037

Homeless Prevention Programs

SB 21-205 Long Appropriations Bill	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2021-22 Initial Appropriation	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2022-23 Base Request	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430
FY 2022-23 Governor's Budget Request - Nov 1	\$1,984,430	0.0	\$0	\$170,000	\$0	\$1,814,430

Fort Lyon Supportive Housing Program

SB 21-205 Long Appropriations Bill	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
FY 2021-22 Initial Appropriation	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
FY 2022-23 Base Request	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$2,300,648	31.5	\$209,313	\$80,087	\$1,409,958	\$601,290
FY 2021-22 Initial Appropriation	\$2,300,648	31.5	\$209,313	\$80,087	\$1,409,958	\$601,290
FY 2022-23 Base Request	\$2,300,648	31.5	\$209,313	\$80,087	\$1,409,958	\$601,290

FY 2022-23 Governor's Budget Request - Nov 1	\$2,300,648	31.5	\$209,313	\$80,087	\$1,409,958	\$601,290
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Affordable Housing Grants and Loans

SB 21-205 Long Appropriations Bill	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2021-22 Initial Appropriation	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2022-23 Base Request	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
FY 2022-23 Governor's Budget Request - Nov 1	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from CJ Systems

SB 21-205 Long Appropriations Bill	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$500,000	0.0	\$500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$500,000	0.0	\$500,000	\$0	\$0	\$0

Manufactured Buildings Program

SB 21-205 Long Appropriations Bill	\$779,589	7.3	\$0	\$779,589	\$0	\$0
FY 2021-22 Initial Appropriation	\$779,589	7.3	\$0	\$779,589	\$0	\$0
FY 2022-23 Base Request	\$779,589	7.3	\$0	\$779,589	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$779,589	7.3	\$0	\$779,589	\$0	\$0

Mobile Home Park Act Oversight

SB 21-205 Long Appropriations Bill	\$505,540	4.8	\$0	\$505,540	\$0	\$0
FY 2021-22 Initial Appropriation	\$505,540	4.8	\$0	\$505,540	\$0	\$0
FY 2022-23 Base Request	\$505,540	4.8	\$0	\$505,540	\$0	\$0
R-02 Mobile Home Park Oversight Program Capacity Increase	\$187,438	2.0	\$0	\$187,438	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$692,978	6.8	\$0	\$692,978	\$0	\$0

Housing Investment Trust

HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
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FY 2021-22 Initial Appropriation	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
TA-15 Annualization of HB 21-1329 (American Rescue Plan Act	(\$98,500,000)	0.0	\$0	(\$98,500,000)	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Hotels Tenancy Support: Acquisition Fund

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Rental Assistance and Supportive Services

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$40,614,570	43.6	\$9,909,313	\$16,665,216	\$1,409,958	\$12,630,083
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$139,114,570	43.6	\$9,909,313	\$115,165,216	\$1,409,958	\$12,630,083
TA-15 Annualization of HB 21-1329 (American Rescue Plan Act	(\$98,500,000)	0.0	\$0	(\$98,500,000)	\$0	\$0
FY 2022-23 Base Request	\$40,614,570	43.6	\$9,909,313	\$16,665,216	\$1,409,958	\$12,630,083
R-02 Mobile Home Park Oversight Program Capacity Increase	\$187,438	2.0	\$0	\$187,438	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$40,802,008	45.6	\$9,909,313	\$16,852,654	\$1,409,958	\$12,630,083

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

SB 21-205 Long Appropriations Bill	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
FY 2021-22 Initial Appropriation	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$19,371	0.0	\$0	\$5,387	\$0	\$13,984
FY 2022-23 Base Request	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647
FY 2022-23 Governor's Budget Request - Nov 1	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647

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

SB 21-205 Long Appropriations Bill	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
FY 2021-22 Initial Appropriation	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$19,371	0.0	\$0	\$5,387	\$0	\$13,984
FY 2022-23 Base Request	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647
FY 2022-23 Governor's Budget Request - Nov 1	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647

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

SB 21-205 Long Appropriations Bill	\$1,426,150	16.8	\$591,428	\$0	\$675,804	\$158,918
FY 2021-22 Initial Appropriation	\$1,426,150	16.8	\$591,428	\$0	\$675,804	\$158,918
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$12,150	0.0	\$12,150	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,438,300	16.8	\$603,578	\$0	\$675,804	\$158,918
FY 2022-23 Governor's Budget Request - Nov 1	\$1,438,300	16.8	\$603,578	\$0	\$675,804	\$158,918

Operating Expenses

SB 21-205 Long Appropriations Bill	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
FY 2021-22 Initial Appropriation	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
FY 2022-23 Base Request	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$110,000	0.0	\$110,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$110,000	0.0	\$110,000	\$0	\$0	\$0
TA-35 FY 2022-23 Sunset Strategic Planning Group on Colorada	(\$110,000)	0.0	(\$110,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$1,672,001	16.8	\$748,106	\$0	\$700,950	\$222,945
FY 2021-22 Initial Appropriation	\$1,672,001	16.8	\$748,106	\$0	\$700,950	\$222,945

TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$12,150	0.0	\$12,150	\$0	\$0	\$0
TA-35 FY 2022-23 Sunset Strategic Planning Group on Colorada	(\$110,000)	0.0	(\$110,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,574,151	16.8	\$650,256	\$0	\$700,950	\$222,945
FY 2022-23 Governor's Budget Request - Nov 1	\$1,574,151	16.8	\$650,256	\$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 21-205 Long Appropriations Bill	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
FY 2022-23 Base Request	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0

Volunteer Firefighter Retirement Plans

SB 21-205 Long Appropriations Bill	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance

SB 21-205 Long Appropriations Bill	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$30,000	0.0	\$30,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$30,000	0.0	\$30,000	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits

SB 21-205 Long Appropriations Bill	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0
FY 2021-22 Initial Appropriation	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,706,926	0.5	\$867,873	\$0	\$839,053	\$0

Local Utility Management Assistance

SB 21-205 Long Appropriations Bill	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2021-22 Initial Appropriation	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2022-23 Base Request	\$183,275	2.0	\$0	\$183,275	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$183,275	2.0	\$0	\$183,275	\$0	\$0

EPA Water/Sewer File Project

SB 21-205 Long Appropriations Bill	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2021-22 Initial Appropriation	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2022-23 Base Request	\$67,004	0.5	\$0	\$0	\$0	\$67,004
FY 2022-23 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

SB 21-205 Long Appropriations Bill	\$64,249,897	4.0	\$5,160,565	\$58,183,275	\$839,053	\$67,004
FY 2021-22 Initial Appropriation	\$64,249,897	4.0	\$5,160,565	\$58,183,275	\$839,053	\$67,004
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$150,000	0.0	\$150,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$64,399,897	4.0	\$5,310,565	\$58,183,275	\$839,053	\$67,004
FY 2022-23 Governor's Budget Request - Nov 1	\$64,399,897	4.0	\$5,310,565	\$58,183,275	\$839,053	\$67,004

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

SB 21-205 Long Appropriations Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2021-22 Initial Appropriation	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2022-23 Base Request	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

Mobile Veterans Support Unit Grant Program

SB 21-032 Mobile Veterans-support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
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FY 2021-22 Initial Appropriation	\$229,070	0.6	\$229,070	\$0	\$0	\$0
TA-05 Annualization of SB 21-032 (Mobile Veterans-support Un	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
FY 2022-23 Base Request	\$21,535	0.3	\$21,535	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$21,535	0.3	\$21,535	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
SB 21-032 Mobile Veterans-support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,229,070	0.6	\$229,070	\$0	\$0	\$6,000,000
TA-05 Annualization of SB 21-032 (Mobile Veterans-support Un	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,021,535	0.3	\$21,535	\$0	\$0	\$6,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$6,021,535	0.3	\$21,535	\$0	\$0	\$6,000,000

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

SB 21-205 Long Appropriations Bill	\$3,410,876	31.6	\$340,887	\$0	\$2,714,628	\$355,361
FY 2021-22 Initial Appropriation	\$3,410,876	31.6	\$340,887	\$0	\$2,714,628	\$355,361
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$0	0.0	\$0	\$114,788	(\$114,788)	\$0
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$24,142	0.0	\$0	\$0	\$24,142	\$0
FY 2022-23 Base Request	\$3,435,018	31.6	\$340,887	\$114,788	\$2,623,982	\$355,361
FY 2022-23 Governor's Budget Request - Nov 1	\$3,435,018	31.6	\$340,887	\$114,788	\$2,623,982	\$355,361

Community Development Block Grant

SB 21-205 Long Appropriations Bill	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2021-22 Initial Appropriation	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2022-23 Base Request	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
FY 2022-23 Governor's Budget Request - Nov 1	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants

SB 21-205 Long Appropriations Bill	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0

FY 2022-23 Base Request	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants

SB 21-205 Long Appropriations Bill	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
FY 2021-22 Initial Appropriation	\$3,585,192	0.0	\$1,875,000	\$0	\$1,710,192	\$0
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$1,542,658	0.0	(\$1,875,000)	\$5,127,850	(\$1,710,192)	\$0
FY 2022-23 Base Request	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0

Local Government Geothermal Energy Impact Grants

SB 21-205 Long Appropriations Bill	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Base Request	\$50,000	0.0	\$0	\$50,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants

SB 21-205 Long Appropriations Bill	\$780,000	0.0	\$780,000	\$0	\$0	\$0
SB 21-204 Rural Economic Development Initiative Grant Program Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$5,780,000	0.0	\$5,780,000	\$0	\$0	\$0
TA-17 Annualization of SB 21-204 (Rural Economic Development	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$780,000	0.0	\$780,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$780,000	0.0	\$780,000	\$0	\$0	\$0

Search and Rescue Program

SB 21-205 Long Appropriations Bill	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2021-22 Initial Appropriation	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2022-23 Base Request	\$625,903	1.3	\$0	\$625,903	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$625,903	1.3	\$0	\$625,903	\$0	\$0

Gray and Black Market Marijuana Enforcement Grants

SB 21-205 Long Appropriations Bill	\$950,673	2.5	\$0	\$950,673	\$0	\$0
FY 2021-22 Initial Appropriation	\$950,673	2.5	\$0	\$950,673	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement Gran	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore Gray & Black Market Marijuana Enforcement Gran	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
FY 2022-23 Base Request	\$5,950,673	2.5	\$0	\$5,950,673	\$0	\$0
R-03 Gray and Black Marijuana Program Adjustment	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$950,673	2.5	\$0	\$950,673	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants

SB 21-205 Long Appropriations Bill	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$250,000	0.0	\$250,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,250,000	0.0	\$3,250,000	\$0	\$0	\$0
TA-09 Annualization of HB 21-1250 (Best Practices in Policin	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0

Appropriation to the Peace Officers Mental Health Support

SB 21-205 Long Appropriations Bill	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$1,000,000)	0.0	(\$1,000,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0

Peace Officers Mental Health Support Grant Program

SB 21-205 Long Appropriations Bill	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$1,000,000	0.5	\$0	\$0	\$1,000,000	\$0
FY 2021-22 Initial Appropriation	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$1,000,000)	(0.5)	\$0	\$0	(\$1,000,000)	\$0
FY 2022-23 Base Request	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0

Defense Counsel on First Appearance Grant Program

SB 21-205 Long Appropriations Bill	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
TA-01 Restore Defense Counsel on First Appearance Grant Prog	\$687,625	0.0	\$687,625	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0

Law Enforcement Community Services Grant Program

SB 21-205 Long Appropriations Bill	\$272,227	1.0	\$0	\$272,227	\$0	\$0
FY 2021-22 Initial Appropriation	\$272,227	1.0	\$0	\$272,227	\$0	\$0
FY 2022-23 Base Request	\$272,227	1.0	\$0	\$272,227	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$272,227	1.0	\$0	\$272,227	\$0	\$0

Interconnectivity Grant Program Fund

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Affordable Housing Development Incentives Grants

HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$39,300,000	0.9	\$0	\$9,300,000	\$0	\$30,000,000
FY 2021-22 Initial Appropriation	\$39,300,000	0.9	\$0	\$9,300,000	\$0	\$30,000,000
TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$39,300,000)	0.0	\$0	(\$9,300,000)	\$0	(\$30,000,000)
FY 2022-23 Base Request	\$0	0.9	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.9	\$0	\$0	\$0	\$0

Colorado Main Street Program Grants

SB 21-252 Community Revitalization Grant Program	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
TA-18 Annualization of SB 21-252 (Community Revitalization:	(\$7,000,000)	0.0	(\$7,000,000)	\$0	\$0	\$0

FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Local Government Planning Grants

HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$7,100,000	1.7	\$0	\$2,100,000	\$0	\$5,000,000
FY 2021-22 Initial Appropriation	\$7,100,000	1.7	\$0	\$2,100,000	\$0	\$5,000,000
TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$7,100,000)	0.0	\$0	(\$2,100,000)	\$0	(\$5,000,000)
FY 2022-23 Base Request	\$0	1.7	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	1.7	\$0	\$0	\$0	\$0

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

SB 21-205 Long Appropriations Bill	\$113,184,391	37.9	\$9,305,407	\$91,898,803	\$6,424,820	\$5,555,361
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$2,000,000	0.5	\$1,000,000	\$0	\$1,000,000	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$46,400,000	2.6	\$0	\$11,400,000	\$0	\$35,000,000
SB 21-204 Rural Economic Development Initiative Grant Program Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 21-252 Community Revitalization Grant Program	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$173,834,391	41.0	\$22,555,407	\$103,298,803	\$7,424,820	\$40,555,361
TA-01 Restore Defense Counsel on First Appearance Grant Prog	\$687,625	0.0	\$687,625	\$0	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement Gran	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore Gray & Black Market Marijuana Enforcement Gran	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$1,542,658	0.0	(\$1,875,000)	\$5,242,638	(\$1,824,980)	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$2,000,000)	(0.5)	(\$1,000,000)	\$0	(\$1,000,000)	\$0
TA-09 Annualization of HB 21-1250 (Best Practices in Policin	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0
TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$46,400,000)	0.0	\$0	(\$11,400,000)	\$0	(\$35,000,000)
TA-17 Annualization of SB 21-204 (Rural Economic Development	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-18 Annualization of SB 21-252 (Community Revitalization:	(\$7,000,000)	0.0	(\$7,000,000)	\$0	\$0	\$0
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$24,142	0.0	\$0	\$0	\$24,142	\$0
FY 2022-23 Base Request	\$120,438,816	40.5	\$8,118,032	\$102,141,441	\$4,623,982	\$5,555,361
R-03 Gray and Black Marijuana Program Adjustment	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$115,438,816	40.5	\$8,118,032	\$97,141,441	\$4,623,982	\$5,555,361

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

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
FY 2021-22 Initial Appropriation	\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$28,454	0.0	\$0	\$0	\$28,454	\$0
FY 2022-23 Base Request	\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081
FY 2022-23 Governor's Budget Request - Nov 1	\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081

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

SB 21-205 Long Appropriations Bill	\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
FY 2021-22 Initial Appropriation	\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$28,454	0.0	\$0	\$0	\$28,454	\$0
FY 2022-23 Base Request	\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081
FY 2022-23 Governor's Budget Request - Nov 1	\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081

Total For: Local Affairs

SB 21-205 Long Appropriations Bill	\$312,059,733	201.5	\$43,494,080	\$171,022,406	\$15,384,956	\$82,158,291
HB 21-1028 Annual Public Report Affordable Housing	\$18,704	0.0	\$18,704	\$0	\$0	\$0
HB 21-1030 Expanding Peace Officers Mental Health Grant Program	\$2,000,000	0.5	\$1,000,000	\$0	\$1,000,000	\$0
HB 21-1250 Measures to Address Law Enforcement Accountability	\$250,000	0.0	\$250,000	\$0	\$0	\$0
HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategies	\$46,400,000	2.6	\$0	\$11,400,000	\$0	\$35,000,000
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$138,500	\$0	\$0	\$0
HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
SB 21-032 Mobile Veterans-support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
SB 21-204 Rural Economic Development Initiative Grant Program Funding	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
SB 21-252 Community Revitalization Grant Program	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$471,596,007	205.2	\$57,130,354	\$280,922,406	\$16,384,956	\$117,158,291
TA-01 Restore Defense Counsel on First Appearance Grant Prog	\$687,625	0.0	\$687,625	\$0	\$0	\$0
TA-02 Restore Firefighter Heart and Circulatory Malfunction	\$150,000	0.0	\$150,000	\$0	\$0	\$0
TA-03 Restore Gray & Black Market Marijuana Enforcement Gran	\$4,000,000	0.0	\$0	\$4,000,000	\$0	\$0
TA-04 Restore Gray & Black Market Marijuana Enforcement Gran	\$1,000,000	0.0	\$0	\$1,000,000	\$0	\$0
TA-05 Annualization of SB 21-032 (Mobile Veterans-support Un	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
TA-06 Restore HB 20-1399 (Temporary Suspension of Statutory	\$1,542,658	0.0	(\$1,875,000)	\$5,242,638	(\$1,824,980)	\$0
TA-07 Annualization of HB 21-1030 (Expanding Peace Officers	(\$2,000,000)	(0.5)	(\$1,000,000)	\$0	(\$1,000,000)	\$0
TA-09 Annualization of HB 21-1250 (Best Practices in Policin	(\$250,000)	0.0	(\$250,000)	\$0	\$0	\$0

TA-11 Annualization of HB 21-1271 (Innovative Affordable Hou	(\$46,400,000)	0.0	\$0	(\$11,400,000)	\$0	(\$35,000,000)
TA-13 Annualization of HB 21-1312 (One-Time Property Taxatio	(\$138,500)	0.0	(\$138,500)	\$0	\$0	\$0
TA-15 Annualization of HB 21-1329 (American Rescue Plan Act	(\$98,500,000)	0.0	\$0	(\$98,500,000)	\$0	\$0
TA-17 Annualization of SB 21-204 (Rural Economic Development	(\$5,000,000)	0.0	(\$5,000,000)	\$0	\$0	\$0
TA-18 Annualization of SB 21-252 (Community Revitalization:	(\$7,000,000)	0.0	(\$7,000,000)	\$0	\$0	\$0
TA-19 Workers Compensation Base Adjustment	(\$34,626)	0.0	(\$14,407)	(\$6,839)	(\$13,380)	\$0
TA-20 Risk Management Base Adjustment	\$40,695	0.0	\$10,842	\$8,414	\$21,439	\$0
TA-21 Capitol Complex Base Adjustment	(\$26,339)	0.0	(\$15,568)	\$22,202	\$14,738	(\$47,711)
TA-22 CORE Operations Base Adjustment	\$173,711	0.0	\$42,481	\$34,690	\$84,059	\$12,481
TA-23 Payments to OIT Common Policy Adjustment	\$748,430	0.0	\$123,013	\$175,346	\$282,092	\$167,979
TA-24 Administrative Law Judge Services	(\$810)	0.0	\$0	(\$810)	\$0	\$0
TA-25 Health, Life, & Dental	\$249,599	0.0	\$38,716	\$240,107	(\$75,929)	\$46,705
TA-26 Short-term Disability	\$3,495	0.0	\$856	\$2,886	(\$904)	\$657
TA-27 Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-28 Supplemental Amortization Equalization Disbursement	\$137,484	0.0	\$34,620	\$99,278	(\$22,717)	\$26,303
TA-29 Paid Family and Medical Leave Insurance Program	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
TA-30 PERA Direct Distribution	\$10,777	0.0	\$863	\$34,666	(\$25,946)	\$1,194
TA-31 Salary Survey	\$573,826	0.0	\$164,247	\$127,349	\$163,181	\$119,049
TA-32 FY 2022-23 Total Compensation Request: SB 18-200 Adjus	\$84,894	0.0	\$24,300	\$18,840	\$24,142	\$17,612
TA-33 FY 2022-23 Total Compensation Request: Statewide Indir	\$54,651	0.0	\$0	\$12,213	\$28,454	\$13,984
TA-34 FY 2022-23 Total Compensation Request: Legal Services	(\$149,825)	0.0	\$37,128	(\$181,920)	(\$5,033)	\$0
TA-35 FY 2022-23 Sunset Strategic Planning Group on Colorada	(\$110,000)	0.0	(\$110,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$321,412,982	204.4	\$42,879,898	\$181,959,462	\$14,022,626	\$82,550,996
NP-01 Annual Fleet Request (Vehicle Lease Payments)	\$1,901	0.0	\$1,708	\$0	\$193	\$0
NP-02 CSEAP Resources (Payments to Risk Management)	\$856	0.0	\$278	\$177	\$401	\$0
NP-03 OIT_FY23 Budget Request Package	\$12,828	0.0	\$3,425	\$2,184	\$4,940	\$2,279
R-01 Operational Staff Adjustment	\$274,395	3.0	\$0	\$0	\$274,395	\$0
R-02 Mobile Home Park Oversight Program Capacity Increase	\$187,438	2.0	\$0	\$187,438	\$0	\$0
R-03 Gray and Black Marijuana Program Adjustment	(\$5,000,000)	0.0	\$0	(\$5,000,000)	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$316,890,400	209.4	\$42,885,309	\$177,149,261	\$14,302,555	\$82,553,275