

FY 2022-23 Budget Request - Department of Local Affairs

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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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	Low Income Rental Subsidies	\$938,756	0.0	\$112,256	\$826,500	\$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	Personal Services	\$51,675	0.9	\$51,675	\$0	\$0	\$0
Subtotal -- HB 19-1009 Substance Use Disorders Recovery		\$1,000,000	0.9	\$173,500	\$826,500	\$0	\$0

HB 19-1239 Census Outreach Grant Program

04. Division of Local Government - (B) Field Services	HB 19-1239 Census Outreach	\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0
Subtotal -- HB 19-1239 Census Outreach Grant Program		\$6,000,000	1.4	\$6,000,000	\$0	\$0	\$0

HB 19-1245 Affordable Housing Funding From Vendor Fee Changes

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

HB 19-1292 CO Resiliency Office Reauthorization Funding

01. Executive Director's Office - (A) Executive Director's Office	Amortization Equalization Disbursement	\$8,515	0.0	\$8,515	\$0	\$0	\$0
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	Supplemental Amortization Equalization Disbursement	\$8,515	0.0	\$8,515	\$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
04. Division of Local Government - (A) Local Government and Community Services	Personal Services	\$190,469	2.7	\$190,469	\$0	\$0	\$0
Subtotal -- HB 19-1292 CO Resiliency Office Reauthorization Funding		\$249,454	2.7	\$249,454	\$0	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and 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
Subtotal -- 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

04. Division of Local Government - (B) Field Services	Program Costs	\$26,215	0.5	\$26,215	\$0	\$0	\$0
Subtotal -- 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 Health Services Grant Program

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

HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year

01. Executive Director's Office - (A) Executive Director's Office	PERA Direct Distribution	(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0
Subtotal -- HB 20-1379 Suspend Direct Distribution To PERA Public Employees Retirement Association For 2020-21 Fiscal Year		(\$323,311)	0.0	(\$161,219)	(\$44,897)	(\$117,195)	\$0

HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds

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	CORE Operations	\$0	0.0	\$0	(\$2,700)	\$2,700	\$0
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	Payments to OIT	\$0	0.0	\$0	(\$8,083)	\$8,083	\$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	Workers' Compensation	\$0	0.0	\$0	(\$779)	\$779	\$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 - (B) Field Services	Program Costs	\$0	0.0	\$0	(\$114,788)	\$114,788	\$0
04. Division of Local Government - (C) Indirect Cost Assessment	Indirect Cost Assessment	\$0	0.0	\$0	(\$16,748)	\$16,748	\$0
Subtotal -- HB 20-1399 Suspend Limited Gaming Tax Transfers To Cash Funds		(\$1,542,658)	0.0	\$1,875,000	(\$5,292,658)	\$1,875,000	\$0

SB 20B-001 COVID-19 Relief Small And Minority Businesses Arts Organizations

04. Division of Local Government - (B) Field Services	COVID-19 RELIEF SMALL & MINORITY BUSINESS ARTS ORGS.	\$37,000,000	2.1	\$37,000,000	\$0	\$0	\$0
Subtotal -- SB 20B-001 COVID-19 Relief Small And Minority Businesses Arts Organizations		\$37,000,000	2.1	\$37,000,000	\$0	\$0	\$0

SB 20B-002 Housing And Direct COVID Emergency Assistance

01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$16,751	0.0	\$0	\$0	\$16,751	\$0
Subtotal -- SB 20B-002 Housing And Direct COVID Emergency Assistance		\$16,751	0.0	\$0	\$0	\$16,751	\$0

FY 2021-22 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)

SB 21-032 Mobile Veterans-support Unit Grant Program

04. Division of Local Government - (A) Local Government and Community Services	Mobile Veterans Support Unit Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$0
Subtotal -- SB 21-032 Mobile Veterans-support Unit Grant Program		\$229,070	0.6	\$229,070	\$0	\$0	\$0

HB 21-1028 Annual Public Report Affordable Housing

03. Division of Housing - (A) Community and Non-Profit Services	Personal Services	\$17,804	0.0	\$17,804	\$0	\$0	\$0
03. Division of Housing - (A) Community and Non-Profit Services	Operating Expenses	\$900	0.0	\$900	\$0	\$0	\$0
Subtotal -- 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 Progra

04. Division of Local Government - (B) Field Services	Appropriation to the Peace Officers Mental Health Support	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
04. Division of Local Government - (B) Field Services	Peace Officers Mental Health Support Grant Program	\$1,000,000	0.5	\$0	\$0	\$1,000,000	\$0
Subtotal -- 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

04. Division of Local Government - (B) Field Services	H.B. 17-1326 Crime Prevention Initiative Grants	\$250,000	0.0	\$250,000	\$0	\$0	\$0
Subtotal -- 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 Ho

04. Division of Local Government - (B) Field Services	Affordable Housing Development Incentives Grants	\$39,300,000	0.9	\$0	\$9,300,000	\$0	\$30,000,000
04. Division of Local Government - (B) Field Services	Local Government Planning Grants	\$7,100,000	1.7	\$0	\$2,100,000	\$0	\$5,000,000
Subtotal -- HB 21-1271 Department Of Local Affairs Innovative Affordable Housing Strategie		\$46,400,000	2.6	\$0	\$11,400,000	\$0	\$35,000,000

HB 21-1312 Insurance Premium Property Sales Severance Tax

01. Executive Director's Office - (A) Executive Director's Office	Payments to OIT	\$138,500	0.0	\$138,500	\$0	\$0	\$0
Subtotal -- 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

03. Division of Housing - (B) Field Services	Housing Investment Trust	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
Subtotal -- HB 21-1329 American Rescue Plan Act Money To Invest Affordable Housing		\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0

SB 21-204 Rural Economic Development Initiative Grant Program I

04. Division of Local Government - (B) Field Services	Rural Economic Development Initiative Grants	\$5,000,000	0.0	\$5,000,000	\$0	\$0	\$0
Subtotal -- 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

04. Division of Local Government - (B) Field Services	Colorado Main Street Program Grants	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
Subtotal -- SB 21-252 Community Revitalization Grant Program		\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0