

# FY 2018-19 Actual Expenditures - Department of Local Affairs

## Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar								
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>								
Personal Services	1520	Local Government Severance Tax Fund	\$89,788	0	\$0	\$0	\$89,788	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$110,307	0	\$0	\$0	\$110,307	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,431,515	12.8	\$0	\$0	\$1,431,515	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$1,631,610</b>	<b>12.8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,631,610</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$35,184	0	\$35,184	\$0	\$0	\$0
Workers' Compensation	12V0	Building Regulation Fund	\$8,056	0	\$0	\$8,056	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$41,933	0	\$0	\$0	\$41,933	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$38,707	0	\$0	\$0	\$38,707	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$6,106	0	\$0	\$6,106	\$0	\$0
Workers' Compensation	16E0	Private Activity Bond Allocation Fund	\$1,214	0	\$0	\$1,214	\$0	\$0
Workers' Compensation	16F0	Property Tax Exemption Fund	\$12,249	0	\$0	\$12,249	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$1,104	0	\$0	\$1,104	\$0	\$0
Workers' Compensation	28E0	Board Assessment Appeals Cash Fund	\$1,655	0	\$0	\$1,655	\$0	\$0
Workers' Compensation	4200	Search and Rescue Fund	\$1,435	0	\$0	\$1,435	\$0	\$0
Workers' Compensation	8200	Conservation Trust Fund	\$2,207	0	\$0	\$2,207	\$0	\$0
Workers' Compensation	9370	WPDA Drinking Water Revolving Fund	\$2,207	0	\$0	\$2,207	\$0	\$0
<b>Subtotal FY 2018-19 - Workers' Compensation</b>			<b>\$152,057</b>	<b>0</b>	<b>\$35,184</b>	<b>\$36,233</b>	<b>\$80,640</b>	<b>\$0</b>
Operating Expenses	1000	General Fund - Unrestricted	\$6,683	0	\$6,683	\$0	\$0	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$131,297	0	\$0	\$0	\$131,297	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$137,980</b>	<b>0</b>	<b>\$6,683</b>	<b>\$0</b>	<b>\$131,297</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$133,911	0	\$133,911	\$0	\$0	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$980	0	\$0	\$0	\$980	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$908	0	\$0	\$0	\$908	\$0
Legal Services	16F0	Property Tax Exemption Fund	\$7,886	0	\$0	\$7,886	\$0	\$0
Legal Services	28E0	Board Assessment Appeals Cash Fund	\$7,435	0	\$0	\$7,435	\$0	\$0
<b>Subtotal FY 2018-19 - Legal Services</b>			<b>\$151,120</b>	<b>0</b>	<b>\$133,911</b>	<b>\$15,321</b>	<b>\$1,888</b>	<b>\$0</b>

Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$14,609	0	\$14,609	\$0	\$0	\$0
Payments to Risk Management and Property Funds	12V0	Building Regulation Fund	\$3,345	0	\$0	\$3,345	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$17,408	0	\$0	\$0	\$17,408	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$16,069	0	\$0	\$0	\$16,069	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$2,542	0	\$0	\$2,542	\$0	\$0
Payments to Risk Management and Property Funds	16E0	Private Activity Bond Allocation Fund	\$504	0	\$0	\$504	\$0	\$0
Payments to Risk Management and Property Funds	16F0	Property Tax Exemption Fund	\$5,075	0	\$0	\$5,075	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$458	0	\$0	\$458	\$0	\$0
Payments to Risk Management and Property Funds	28E0	Board Assessment Appeals Cash Fund	\$688	0	\$0	\$688	\$0	\$0
Payments to Risk Management and Property Funds	4200	Search and Rescue Fund	\$596	0	\$0	\$596	\$0	\$0
Payments to Risk Management and Property Funds	8200	Conservation Trust Fund	\$917	0	\$0	\$917	\$0	\$0
Payments to Risk Management and Property Funds	9370	WPDA Drinking Water Revolving Fund	\$916	0	\$0	\$916	\$0	\$0
<b>Subtotal FY 2018-19 - Payments to Risk Management and Property Funds</b>			<b>\$63,127</b>	<b>0</b>	<b>\$14,609</b>	<b>\$15,041</b>	<b>\$33,477</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$93,219	0	\$93,219	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Vehicle Lease Payments</b>			<b>\$93,219</b>	<b>0</b>	<b>\$93,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	12V0	Building Regulation Fund	\$1,285	0	\$0	\$1,285	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$18,048	0	\$0	\$0	\$18,048	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$16,659	0	\$0	\$0	\$16,659	\$0
Information Technology Asset Maintenance	15RS	Marijuana Tax Cash Fund	\$997	0	\$0	\$997	\$0	\$0
Information Technology Asset Maintenance	16E0	Private Activity Bond Allocation Fund	\$1,104	0	\$0	\$1,104	\$0	\$0

Information Technology Asset Maintenance	16F0	Property Tax Exemption Fund	\$788	0	\$0	\$788	\$0	\$0
Information Technology Asset Maintenance	28E0	Board Assessment Appeals Cash Fund	\$5,069	0	\$0	\$5,069	\$0	\$0
Information Technology Asset Maintenance	9370	WPDA Drinking Water Revolving Fund	\$1,892	0	\$0	\$1,892	\$0	\$0
Information Technology Asset Maintenance	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$394	0	\$0	\$394	\$0	\$0
<b>Subtotal FY 2018-19 - Information Technology Asset Maintenance</b>			<b>\$74,950</b>	<b>0</b>	<b>\$28,713</b>	<b>\$11,530</b>	<b>\$34,707</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$22,376	0	\$22,376	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$18,190	0	\$0	\$0	\$18,190	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$16,791	0	\$0	\$0	\$16,791	\$0
<b>Subtotal FY 2018-19 - Leased Space</b>			<b>\$57,357</b>	<b>0</b>	<b>\$22,376</b>	<b>\$0</b>	<b>\$34,981</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$129,621	0	\$129,621	\$0	\$0	\$0
Capitol Complex Leased Space	12V0	Building Regulation Fund	\$29,685	0	\$0	\$29,685	\$0	\$0
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$154,485	0	\$0	\$0	\$154,485	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$142,601	0	\$0	\$0	\$142,601	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$23,921	0	\$0	\$23,921	\$0	\$0
Capitol Complex Leased Space	16E0	Private Activity Bond Allocation Fund	\$4,476	0	\$0	\$4,476	\$0	\$0
Capitol Complex Leased Space	16F0	Property Tax Exemption Fund	\$43,662	0	\$0	\$43,662	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$3,374	0	\$0	\$3,374	\$0	\$0
Capitol Complex Leased Space	28E0	Board Assessment Appeals Cash Fund	\$6,105	0	\$0	\$6,105	\$0	\$0
Capitol Complex Leased Space	4200	Search and Rescue Fund	\$5,989	0	\$0	\$5,989	\$0	\$0
Capitol Complex Leased Space	8200	Conservation Trust Fund	\$8,137	0	\$0	\$8,137	\$0	\$0
Capitol Complex Leased Space	9370	WPDA Drinking Water Revolving Fund	\$8,137	0	\$0	\$8,137	\$0	\$0
<b>Subtotal FY 2018-19 - Capitol Complex Leased Space</b>			<b>\$560,193</b>	<b>0</b>	<b>\$129,621</b>	<b>\$133,486</b>	<b>\$297,086</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$349,696	0	\$349,696	\$0	\$0	\$0
Payments to OIT	12V0	Building Regulation Fund	\$152,966	0	\$0	\$152,966	\$0	\$0
Payments to OIT	1520	Local Government Severance Tax Fund	\$80,015	0	\$0	\$0	\$80,015	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$73,860	0	\$0	\$0	\$73,860	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$287,837	0	\$0	\$287,837	\$0	\$0
Payments to OIT	16E0	Private Activity Bond Allocation Fund	\$12,859	0	\$0	\$12,859	\$0	\$0
Payments to OIT	16F0	Property Tax Exemption Fund	\$67,767	0	\$0	\$67,767	\$0	\$0

Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$48,269	0	\$0	\$48,269	\$0	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$501,431	0	\$0	\$0	\$501,431	\$0
Payments to OIT	28E0	Board Assessment Appeals Cash Fund	\$7,817	0	\$0	\$7,817	\$0	\$0
Payments to OIT	4200	Search and Rescue Fund	\$33,626	0	\$0	\$33,626	\$0	\$0
Payments to OIT	8200	Conservation Trust Fund	\$21,071	0	\$0	\$21,071	\$0	\$0
Payments to OIT	9370	WPDA Drinking Water Revolving Fund	\$20,820	0	\$0	\$20,820	\$0	\$0
<b>Subtotal FY 2018-19 - Payments to OIT</b>			<b>\$1,658,034</b>	<b>0</b>	<b>\$349,696</b>	<b>\$653,032</b>	<b>\$655,306</b>	<b>\$0</b>

CORE Operations	1000	General Fund - Unrestricted	\$81,654	0	\$81,654	\$0	\$0	\$0
CORE Operations	12V0	Building Regulation Fund	\$18,698	0	\$0	\$18,698	\$0	\$0
CORE Operations	1520	Local Government Severance Tax Fund	\$97,319	0	\$0	\$0	\$97,319	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$89,832	0	\$0	\$0	\$89,832	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$14,135	0	\$0	\$14,135	\$0	\$0
CORE Operations	16E0	Private Activity Bond Allocation Fund	\$2,820	0	\$0	\$2,820	\$0	\$0
CORE Operations	16F0	Property Tax Exemption Fund	\$28,430	0	\$0	\$28,430	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund	\$2,564	0	\$0	\$2,564	\$0	\$0
CORE Operations	28E0	Board Assessment Appeals Cash Fund	\$3,844	0	\$0	\$3,844	\$0	\$0
CORE Operations	4200	Search and Rescue Fund	\$3,332	0	\$0	\$3,332	\$0	\$0
CORE Operations	8200	Conservation Trust Fund	\$5,126	0	\$0	\$5,126	\$0	\$0
CORE Operations	9370	WPDA Drinking Water Revolving Fund	\$5,125	0	\$0	\$5,125	\$0	\$0
<b>Subtotal FY 2018-19 - CORE Operations</b>			<b>\$352,879</b>	<b>0</b>	<b>\$81,654</b>	<b>\$84,074</b>	<b>\$187,151</b>	<b>\$0</b>

Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$85	0	\$0	\$85	\$0	\$0
<b>Subtotal FY 2018-19 - Moffat Tunnel Improvement District</b>			<b>\$85</b>	<b>0</b>	<b>\$0</b>	<b>\$85</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$895,666	0	\$895,666	\$0	\$0	\$0
	11E0	Moffat Tunnel Cash Fund	\$85	0	\$0	\$85	\$0	\$0
	12V0	Building Regulation Fund	\$214,035	0	\$0	\$214,035	\$0	\$0
	1520	Local Government Severance Tax Fund	\$518,166	0	\$0	\$0	\$518,166	\$0
	1550	Local Government Mineral Impact Fund	\$505,734	0	\$0	\$0	\$505,734	\$0
	15RS	Marijuana Tax Cash Fund	\$335,538	0	\$0	\$335,538	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$22,977	0	\$0	\$22,977	\$0	\$0

16F0	Property Tax Exemption Fund		\$165,857	0	\$0	\$165,857	\$0	\$0
2740	Local Government Limited Gaming Impact Fund		\$55,769	0	\$0	\$55,769	\$0	\$0
27G0	Indirect Cost Excess Recovery Fund		\$2,064,243	12.8	\$0	\$0	\$2,064,243	\$0
28E0	Board Assessment Appeals Cash Fund		\$32,613	0	\$0	\$32,613	\$0	\$0
4200	Search and Rescue Fund		\$44,978	0	\$0	\$44,978	\$0	\$0
8200	Conservation Trust Fund		\$37,458	0	\$0	\$37,458	\$0	\$0
9370	WPDA Drinking Water Revolving Fund		\$39,097	0	\$0	\$39,097	\$0	\$0
	HAPT Housing Assistance for Persons Transitioning Crimi		\$394	0	\$0	\$394	\$0	\$0
<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office,</b>			<b>\$4,932,612</b>	<b>12.8</b>	<b>\$895,666</b>	<b>\$948,802</b>	<b>\$3,088,143</b>	<b>\$0</b>

## 02. Property Taxation, (A) Property Taxation,

Division of Property Taxation	1000	General Fund - Unrestricted	\$1,968,581	22.0	\$1,968,581	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$171,693	1.4	\$0	\$0	\$171,693	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$188,013	1.1	\$0	\$0	\$188,013	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$952,367	11.1	\$0	\$952,367	\$0	\$0
<b>Subtotal FY 2018-19 - Division of Property Taxation</b>			<b>\$3,280,653</b>	<b>35.6</b>	<b>\$1,968,581</b>	<b>\$952,367</b>	<b>\$359,706</b>	<b>\$0</b>

State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - State Board Of Equalization</b>			<b>\$12,856</b>	<b>0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Assessment Appeals	1000	General Fund - Unrestricted	\$583,024	6.1	\$583,024	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$116,846	1.3	\$0	\$116,846	\$0	\$0
<b>Subtotal FY 2018-19 - Board of Assessment Appeals</b>			<b>\$699,870</b>	<b>7.4</b>	<b>\$583,024</b>	<b>\$116,846</b>	<b>\$0</b>	<b>\$0</b>

Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$15,510	0	\$0	\$0	\$15,510	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$14,316	0	\$0	\$0	\$14,316	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$115,060	0	\$0	\$115,060	\$0	\$0
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$12,599	0	\$0	\$12,599	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$157,485</b>	<b>0</b>	<b>\$0</b>	<b>\$127,659</b>	<b>\$29,826</b>	<b>\$0</b>

## Long Bill Group Totals

1000	General Fund - Unrestricted		\$2,564,462	28.1	\$2,564,462	\$0	\$0	\$0
1520	Local Government Severance Tax Fund		\$187,203	1.4	\$0	\$0	\$187,203	\$0
1550	Local Government Mineral Impact Fund		\$202,329	1.1	\$0	\$0	\$202,329	\$0

16F0	Property Tax Exemption Fund	\$1,067,427	11.1	\$0	\$1,067,427	\$0	\$0
28E0	Board Assessment Appeals Cash Fund	\$129,445	1.3	\$0	\$129,445	\$0	\$0
<b>Total For: 02. Property Taxation, (A) Property Taxation,</b>		<b>\$4,150,865</b>	<b>43.0</b>	<b>\$2,564,462</b>	<b>\$1,196,871</b>	<b>\$389,532</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$570,757	4.3	\$570,757	\$0	\$0	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$4,862	0	\$0	\$4,862	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.2	\$0	\$12,500	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$588,119</b>	<b>4.5</b>	<b>\$570,757</b>	<b>\$17,362</b>	<b>\$0</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$47,602	0	\$47,602	\$0	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0	\$0	\$2,500	\$0	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$50,102</b>	<b>0</b>	<b>\$47,602</b>	<b>\$2,500</b>	<b>\$0</b>	<b>\$0</b>

### Long Bill Group Totals

1000	General Fund - Unrestricted	\$618,358	4.3	\$618,358	\$0	\$0	\$0
1520	Local Government Severance Tax Fund	\$0	0	\$0	\$0	\$0	\$0
1550	Local Government Mineral Impact Fund	\$0	0	\$0	\$0	\$0	\$0
16E0	Private Activity Bond Allocation Fund	\$4,862	0	\$0	\$4,862	\$0	\$0
1970	Homeless Prevention Program Fund	\$15,000	0.2	\$0	\$15,000	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>		<b>\$638,221</b>	<b>4.5</b>	<b>\$618,358</b>	<b>\$19,862</b>	<b>\$0</b>	<b>\$0</b>

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

Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$10,763,321	18.8	\$3,681,295	\$0	\$0	\$7,082,026
Low Income Rental Subsidies	1350	HUD Moderate Rehabilitation Program Fund	\$41,905	0	\$0	\$0	\$0	\$41,905
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$51,861,862	0	\$0	\$0	\$0	\$51,861,862
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$1,683,536	0	\$0	\$0	\$0	\$1,683,536
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$2,002,470	0	\$0	\$2,002,470	\$0	\$0
Low Income Rental Subsidies	7480	HUD Home & Grant Revolving Loan Fund	\$189,936	0	\$0	\$0	\$0	\$189,936
<b>Subtotal FY 2018-19 - Low Income Rental Subsidies</b>			<b>\$66,543,029</b>	<b>18.8</b>	<b>\$3,681,295</b>	<b>\$2,002,470</b>	<b>\$0</b>	<b>\$60,859,264</b>

Homeless Prevention Programs	1000	General Fund - Unrestricted	\$1,417,131	0.7	\$0	\$0	\$0	\$1,417,131
Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$300,760	0	\$0	\$0	\$0	\$300,760
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$125,126	0	\$0	\$125,126	\$0	\$0
<b>Subtotal FY 2018-19 - Homeless Prevention Programs</b>			<b>\$1,843,017</b>	<b>0.7</b>	<b>\$0</b>	<b>\$125,126</b>	<b>\$0</b>	<b>\$1,717,891</b>
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$5,000,105	0.9	\$5,000,105	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Fort Lyon Supportive Housing Program</b>			<b>\$5,000,105</b>	<b>0.9</b>	<b>\$5,000,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$17,180,557	20.4	\$8,681,400	\$0	\$0	\$8,499,156
	1350	HUD Moderate Rehabilitation Program Fund	\$342,665	0	\$0	\$0	\$0	\$342,665
	1570	HUD Section 8 Housing Choice Voucher Program f	\$51,861,862	0	\$0	\$0	\$0	\$51,861,862
	1580	HUD 5 Year Mainstream Program Fund	\$1,683,536	0	\$0	\$0	\$0	\$1,683,536
	15RS	Marijuana Tax Cash Fund	\$2,002,470	0	\$0	\$2,002,470	\$0	\$0
	1970	Homeless Prevention Program Fund	\$125,126	0	\$0	\$125,126	\$0	\$0
	7480	HUD Home & Grant Revolving Loan Fund	\$189,936	0	\$0	\$0	\$0	\$189,936
<b>03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services</b>								
<b>Total For:</b>			<b>\$73,386,152</b>	<b>20.4</b>	<b>\$8,681,400</b>	<b>\$2,127,596</b>	<b>\$0</b>	<b>\$62,577,155</b>

<b>03. Division of Housing, (B) Field Services,</b>								
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$915,598	2.1	\$417,645	\$0	\$486,829	\$11,124
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$181,637	4.2	\$0	\$0	\$181,637	\$0
Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$133,589	3.4	\$0	\$0	\$133,589	\$0
Affordable Housing Program Costs	15RS	Marijuana Tax Cash Fund	\$338,247	2.7	\$0	\$0	\$338,247	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$79,721	0.6	\$0	\$79,721	\$0	\$0
Affordable Housing Program Costs	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$60,788	1.0	\$0	\$0	\$60,788	\$0
<b>Subtotal FY 2018-19 - Affordable Housing Program Costs</b>			<b>\$1,709,579</b>	<b>14.0</b>	<b>\$417,645</b>	<b>\$79,721</b>	<b>\$1,201,089</b>	<b>\$11,124</b>
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$13,638,940	9.4	\$9,200,000	\$0	\$0	\$4,438,940
Affordable Housing Grants and Loans	1350	HUD Moderate Rehabilitation Program Fund	\$11,363	0	\$0	\$0	\$0	\$11,363
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$13,297,530	0	\$0	\$13,297,530	\$0	\$0
Affordable Housing Grants and Loans	7480	HUD Home & Grant Revolving Loan Fund	\$3,787,544	0	\$0	\$0	\$0	\$3,787,544

Affordable Housing Grants and Loans	7481	HUD Home Investment Partnership Act Program Income Fund	\$44,780	0	\$0	\$0	\$0	\$44,780
<b>Subtotal FY 2018-19 - Affordable Housing Grants and Loans</b>			<b>\$30,780,158</b>	<b>9.4</b>	<b>\$9,200,000</b>	<b>\$13,297,530</b>	<b>\$0</b>	<b>\$8,282,628</b>
Housing Assistance for Persons Transitioning from CJ Systems	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$60,788	0	\$0	\$60,788	\$0	\$0
<b>Subtotal FY 2018-19 - Housing Assistance for Persons Transitioning from CJ Systems</b>			<b>\$60,788</b>	<b>0</b>	<b>\$0</b>	<b>\$60,788</b>	<b>\$0</b>	<b>\$0</b>
Manufactured Buildings Program	12V0	Building Regulation Fund	\$790,504	6.9	\$0	\$790,504	\$0	\$0
<b>Subtotal FY 2018-19 - Manufactured Buildings Program</b>			<b>\$790,504</b>	<b>6.9</b>	<b>\$0</b>	<b>\$790,504</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$14,554,538	11.5	\$9,617,645	\$0	\$486,829	\$4,450,064
	12V0	Building Regulation Fund	\$790,504	6.9	\$0	\$790,504	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$11,363	0	\$0	\$0	\$0	\$11,363
	1520	Local Government Severance Tax Fund	\$181,637	4.2	\$0	\$0	\$181,637	\$0
	1550	Local Government Mineral Impact Fund	\$133,589	3.4	\$0	\$0	\$133,589	\$0
	15RS	Marijuana Tax Cash Fund	\$13,635,777	2.7	\$0	\$13,297,530	\$338,247	\$0
	16E0	Private Activity Bond Allocation Fund	\$79,721	0.6	\$0	\$79,721	\$0	\$0
	7480	HUD Home & Grant Revolving Loan Fund	\$3,787,544	0	\$0	\$0	\$0	\$3,787,544
	7481	HUD Home Investment Partnership Act Program In	\$44,780	0	\$0	\$0	\$0	\$44,780
		HAPT Housing Assistance for Persons Transitioning Crimi	\$121,576	1.0	\$0	\$60,788	\$60,788	\$0
<b>Total For: 03. Division of Housing, (B) Field Services,</b>			<b>\$33,341,029</b>	<b>30.3</b>	<b>\$9,617,645</b>	<b>\$14,228,543</b>	<b>\$1,201,089</b>	<b>\$8,293,752</b>

03. Division of Housing, (C) Indirect Cost Assessment,								
Indirect Cost Assessment	12V0	Building Regulation Fund	\$147,485	0	\$0	\$147,485	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$24,229	0	\$0	\$0	\$24,229	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$22,366	0	\$0	\$0	\$22,366	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$69,390	0	\$0	\$69,390	\$0	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$19,675	0	\$0	\$19,675	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$283,145</b>	<b>0</b>	<b>\$0</b>	<b>\$236,550</b>	<b>\$46,595</b>	<b>\$0</b>

Long Bill Group Totals								
	12V0	Building Regulation Fund	\$147,485	0	\$0	\$147,485	\$0	\$0
	1520	Local Government Severance Tax Fund	\$24,229	0	\$0	\$0	\$24,229	\$0



	1550	Local Government Mineral Impact Fund	\$22,366	0	\$0	\$0	\$22,366	\$0
	15RS	Marijuana Tax Cash Fund	\$69,390	0	\$0	\$69,390	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$19,675	0	\$0	\$19,675	\$0	\$0
<b>Total For: 03. Division of Housing, (C) Indirect Cost Assessment,</b>			<b>\$283,145</b>	<b>0</b>	<b>\$0</b>	<b>\$236,550</b>	<b>\$46,595</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$946,711	9.2	\$946,711	\$0	\$0	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$410,778	4.6	\$0	\$0	\$410,778	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$379,171	3.8	\$0	\$0	\$379,171	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Personal Services</b>			<b>\$1,736,660</b>	<b>17.6</b>	<b>\$946,711</b>	<b>\$0</b>	<b>\$789,949</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$47,323	0	\$47,323	\$0	\$0	\$0
Operating Expenses	1520	Local Government Severance Tax Fund	\$13,076	0	\$0	\$0	\$13,076	\$0
Operating Expenses	1550	Local Government Mineral Impact Fund	\$12,070	0	\$0	\$0	\$12,070	\$0
<b>Subtotal FY 2018-19 - Operating Expenses</b>			<b>\$72,468</b>	<b>0</b>	<b>\$47,323</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$0</b>

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$55,000	0	\$55,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Strategic Planning Group on Coloradoans Age 50 and Over</b>			<b>\$55,000</b>	<b>0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,049,034	9.2	\$1,049,034	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$423,854	4.6	\$0	\$0	\$423,854	\$0
	1550	Local Government Mineral Impact Fund	\$391,241	3.8	\$0	\$0	\$391,241	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$0

<b>04. Division of Local Government, (A) Local Government and Community Services, (1) Administration</b>			<b>\$1,864,128</b>	<b>17.6</b>	<b>\$1,049,034</b>	<b>\$0</b>	<b>\$815,095</b>	<b>\$0</b>
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#### 04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$66,867,426	2.1	\$0	\$66,867,426	\$0	\$0
<b>Subtotal FY 2018-19 - Conservation Trust Fund Disbursements</b>			<b>\$66,867,426</b>	<b>2.1</b>	<b>\$0</b>	<b>\$66,867,426</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,201,417	0	\$4,201,417	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Volunteer Firefighter Retirement Plans</b>			<b>\$4,201,417</b>	<b>0</b>	<b>\$4,201,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$21,065	0	\$21,065	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Volunteer Firefighter Death and Disability Insurance</b>			<b>\$21,065</b>	<b>0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$873,002	0.4	\$873,002	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$837,229	0	\$0	\$0	\$837,229	\$0
<b>Subtotal FY 2018-19 - Firefighter Heart and Circulatory Malfunction Benefits</b>			<b>\$1,710,231</b>	<b>0.4</b>	<b>\$873,002</b>	<b>\$0</b>	<b>\$837,229</b>	<b>\$0</b>
Local Utility Management Assistance	9370	WPDA Drinking Water Revolving Fund	\$183,951	1.9	\$0	\$183,951	\$0	\$0
<b>Subtotal FY 2018-19 - Local Utility Management Assistance</b>			<b>\$183,951</b>	<b>1.9</b>	<b>\$0</b>	<b>\$183,951</b>	<b>\$0</b>	<b>\$0</b>
EPA Water/Sewer File Project	1000	General Fund - Unrestricted	\$62,589	0.5	\$0	\$0	\$0	\$62,589
<b>Subtotal FY 2018-19 - EPA Water/Sewer File Project</b>			<b>\$62,589</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,589</b>
Cybersecurity Training for Local Governments	1000	General Fund - Unrestricted	\$250,000	0	\$250,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Cybersecurity Training for Local Governments</b>			<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,408,073	0.9	\$5,345,484	\$0	\$0	\$62,589
	28U0	Firefighter Benefits Cash Fund	\$837,229	0	\$0	\$0	\$837,229	\$0
	8200	Conservation Trust Fund	\$66,867,426	2.1	\$0	\$66,867,426	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$183,951	1.9	\$0	\$183,951	\$0	\$0
<b>04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services</b>								
<b>Total For:</b>			<b>\$73,296,679</b>	<b>4.9</b>	<b>\$5,345,484</b>	<b>\$67,051,377</b>	<b>\$837,229</b>	<b>\$62,589</b>
<b>04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>								
Community Services Block Grant	1000	General Fund - Unrestricted	\$5,443,384	2.3	\$0	\$0	\$0	\$5,443,384
Community Services Block Grant	CSBG	Community Services Block Grant Federal Program	\$572,496	0	\$0	\$0	\$0	\$572,496
<b>Subtotal FY 2018-19 - Community Services Block Grant</b>			<b>\$6,015,881</b>	<b>2.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,015,881</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,443,384	2.3	\$0	\$0	\$0	\$5,443,384
	CSBG	Community Services Block Grant Federal Program	\$572,496	0	\$0	\$0	\$0	\$572,496

04. Division of Local Government, (A) Local Government and Community Services,								
Total For:	(3) Community Services		\$6,015,881	2.3	\$0	\$0	\$0	\$6,015,881

04. Division of Local Government, (B) Field Services,								
Program Costs	1000	General Fund - Unrestricted	\$293,204	2.6	\$293,204	\$0	\$0	\$0
Program Costs	1520	Local Government Severance Tax Fund	\$1,514,759	12.1	\$0	\$0	\$1,514,759	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,408,358	8.8	\$0	\$0	\$1,408,358	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$128,697	1.1	\$0	\$128,697	\$0	\$0
Subtotal FY 2018-19 - Program Costs			\$3,345,019	24.6	\$293,204	\$128,697	\$2,923,118	\$0
Community Development Block Grant	1000	General Fund - Unrestricted	\$0	6.6	\$0	\$0	\$0	\$0
Community Development Block Grant	7470	HUD Community Development Block Grant Fund	\$7,532,122	0	\$0	\$0	\$0	\$7,532,122
Community Development Block Grant	7471	HUD Community Development Block Grant Program Income Fund	\$817,511	0	\$0	\$0	\$0	\$817,511
Subtotal FY 2018-19 - Community Development Block Grant			\$8,349,634	6.6	\$0	\$0	\$0	\$8,349,634
Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$78,165,969	0	\$0	\$78,165,969	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$43,084,125	0	\$0	\$43,084,125	\$0	\$0
Subtotal FY 2018-19 - Local Government Mineral and Energy Impact Grants			\$121,250,094	0	\$0	\$121,250,094	\$0	\$0
Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$5,671,179	0	\$0	\$5,671,179	\$0	\$0
Subtotal FY 2018-19 - Local Government Limited Gaming Impact Grants			\$5,671,179	0	\$0	\$5,671,179	\$0	\$0
Gaming Impacts Study	2740	Local Government Limited Gaming Impact Fund	\$12,447	0	\$0	\$12,447	\$0	\$0
Subtotal FY 2018-19 - Gaming Impacts Study			\$12,447	0	\$0	\$12,447	\$0	\$0
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$890,552	0.2	\$890,552	\$0	\$0	\$0
Subtotal FY 2018-19 - Rural Economic Development Initiative Grants			\$890,552	0.2	\$890,552	\$0	\$0	\$0
Search and Rescue Program	4200	Search and Rescue Fund	\$498,129	1.1	\$0	\$498,129	\$0	\$0
Subtotal FY 2018-19 - Search and Rescue Program			\$498,129	1.1	\$0	\$498,129	\$0	\$0

Local Government Marijuana Impact Grant Program	15RS	Marijuana Tax Cash Fund	\$182,563	0	\$0	\$182,563	\$0	\$0
<b>Subtotal FY 2018-19 - Local Government Marijuana Impact Grant Program</b>			<b>\$182,563</b>	<b>0</b>	<b>\$0</b>	<b>\$182,563</b>	<b>\$0</b>	<b>\$0</b>
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$128,207	1.1	\$0	\$128,207	\$0	\$0
<b>Subtotal FY 2018-19 - Gray and Black Market Marijuana Enforcement Grants</b>			<b>\$128,207</b>	<b>1.1</b>	<b>\$0</b>	<b>\$128,207</b>	<b>\$0</b>	<b>\$0</b>
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$4,115,738	0	\$0	\$4,115,738	\$0	\$0
<b>Subtotal FY 2018-19 - Gray and Black Market Marijuana Enforcement Grants</b>			<b>\$4,115,738</b>	<b>0</b>	<b>\$0</b>	<b>\$4,115,738</b>	<b>\$0</b>	<b>\$0</b>
H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$3,839,343	0	\$3,839,343	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - H.B. 17-1326 Crime Prevention Initiative Grants</b>			<b>\$3,839,343</b>	<b>0</b>	<b>\$3,839,343</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Appropriation to the Peace Officers Mental Health Support</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Peace Officers Mental Health Support Grant Program	1000	General Fund - Unrestricted	\$0	0.3	\$0	\$0	\$0	\$0
Peace Officers Mental Health Support Grant Program	POMH	Peace Officers Mental Health Support Fund	\$166,169	0	\$0	\$0	\$166,169	\$0
<b>Subtotal FY 2018-19 - Peace Officers Mental Health Support Grant Program</b>			<b>\$166,169</b>	<b>0.3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,169</b>	<b>\$0</b>
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$211,561	0.2	\$211,561	\$0	\$0	\$0
<b>Subtotal FY 2018-19 - Defense Counsel on First Appearance Grant Program</b>			<b>\$211,561</b>	<b>0.2</b>	<b>\$211,561</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$7,234,660	9.9	\$7,234,660	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$79,680,728	12.1	\$0	\$78,165,969	\$1,514,759	\$0
	1550	Local Government Mineral Impact Fund	\$44,492,483	8.8	\$0	\$43,084,125	\$1,408,358	\$0
	15RS	Marijuana Tax Cash Fund	\$4,426,508	1.1	\$0	\$4,426,508	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$5,812,323	1.1	\$0	\$5,812,323	\$0	\$0
	4200	Search and Rescue Fund	\$498,129	1.1	\$0	\$498,129	\$0	\$0
	7470	HUD Community Development Block Grant Fund	\$7,532,122	0	\$0	\$0	\$0	\$7,532,122
	7471	HUD Community Development Block Grant Program	\$817,511	0	\$0	\$0	\$0	\$817,511

		POMH Peace Officers Mental Health Support Fund	\$166,169	0	\$0	\$0	\$166,169	\$0
<b>Total For:</b>	<b>04. Division of Local Government, (B) Field Services,</b>		<b>\$150,660,635</b>	<b>34.1</b>	<b>\$7,234,660</b>	<b>\$131,987,054</b>	<b>\$3,089,287</b>	<b>\$8,349,634</b>

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

Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$361,147	0	\$0	\$0	\$361,147	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$333,366	0	\$0	\$0	\$333,366	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$19,824	0	\$0	\$19,824	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$26,500	0	\$0	\$26,500	\$0	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$21,343	0	\$0	\$21,343	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$46,049	0	\$0	\$46,049	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$43,197	0	\$0	\$43,197	\$0	\$0
<b>Subtotal FY 2018-19 - Indirect Cost Assessment</b>			<b>\$851,426</b>	<b>0</b>	<b>\$0</b>	<b>\$156,913</b>	<b>\$694,513</b>	<b>\$0</b>

#### Long Bill Group Totals

	1520	Local Government Severance Tax Fund	\$361,147	0	\$0	\$0	\$361,147	\$0
	1550	Local Government Mineral Impact Fund	\$333,366	0	\$0	\$0	\$333,366	\$0
	15RS	Marijuana Tax Cash Fund	\$19,824	0	\$0	\$19,824	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$26,500	0	\$0	\$26,500	\$0	\$0
	4200	Search and Rescue Fund	\$21,343	0	\$0	\$21,343	\$0	\$0
	8200	Conservation Trust Fund	\$46,049	0	\$0	\$46,049	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$43,197	0	\$0	\$43,197	\$0	\$0
<b>Total For:</b>	<b>04. Division of Local Government, (C) Indirect Cost Assessment,</b>		<b>\$851,426</b>	<b>0</b>	<b>\$0</b>	<b>\$156,913</b>	<b>\$694,513</b>	<b>\$0</b>

#### Cabinet Totals

	1000	General Fund - Unrestricted	\$54,948,731	86.6	\$36,006,709	\$0	\$486,829	\$18,455,193
	11E0	Moffat Tunnel Cash Fund	\$85	0	\$0	\$85	\$0	\$0
	12V0	Building Regulation Fund	\$1,152,024	6.9	\$0	\$1,152,024	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$354,029	0	\$0	\$0	\$0	\$354,029
	1520	Local Government Severance Tax Fund	\$81,376,964	22.3	\$0	\$78,165,969	\$3,210,995	\$0
	1550	Local Government Mineral Impact Fund	\$46,081,108	17.1	\$0	\$43,084,125	\$2,996,983	\$0
	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$51,861,862	0	\$0	\$0	\$0	\$51,861,862
	1580	HUD 5 Year Mainstream Program Fund	\$1,683,536	0	\$0	\$0	\$0	\$1,683,536

15RS	Marijuana Tax Cash Fund	\$20,489,507	3.8	\$0	\$20,151,261	\$338,247	\$0
16E0	Private Activity Bond Allocation Fund	\$127,235	0.6	\$0	\$127,235	\$0	\$0
16F0	Property Tax Exemption Fund	\$1,233,284	11.1	\$0	\$1,233,284	\$0	\$0
1970	Homeless Prevention Program Fund	\$140,126	0.2	\$0	\$140,126	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$5,894,592	1.1	\$0	\$5,894,592	\$0	\$0
27G0	Indirect Cost Excess Recovery Fund	\$2,064,243	12.8	\$0	\$0	\$2,064,243	\$0
28E0	Board Assessment Appeals Cash Fund	\$162,058	1.3	\$0	\$162,058	\$0	\$0
28U0	Firefighter Benefits Cash Fund	\$837,229	0	\$0	\$0	\$837,229	\$0
4200	Search and Rescue Fund	\$564,450	1.1	\$0	\$564,450	\$0	\$0
7470	HUD Community Development Block Grant Fund	\$7,532,122	0	\$0	\$0	\$0	\$7,532,122
7471	HUD Community Development Block Grant Program Income Fund	\$817,511	0	\$0	\$0	\$0	\$817,511
7480	HUD Home & Grant Revolving Loan Fund	\$3,977,480	0	\$0	\$0	\$0	\$3,977,480
7481	HUD Home Investment Partnership Act Program Income Fund	\$44,780	0	\$0	\$0	\$0	\$44,780
8200	Conservation Trust Fund	\$66,950,933	2.1	\$0	\$66,950,933	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$266,246	1.9	\$0	\$266,246	\$0	\$0
CSBG	Community Services Block Grant Federal Program	\$572,496	0	\$0	\$0	\$0	\$572,496
HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$121,970	1.0	\$0	\$61,182	\$60,788	\$0
POMH	Peace Officers Mental Health Support Fund	\$166,169	0	\$0	\$0	\$166,169	\$0
<b>Total FY 2018-19 - Department of Local Affairs</b>		<b>\$349,420,771</b>	<b>169.9</b>	<b>\$36,006,709</b>	<b>\$217,953,570</b>	<b>\$10,161,483</b>	<b>\$85,299,009</b>

## FY 2019-20 Actual Expenditures - Department of Local Affairs

## Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar								
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>								
Personal Services	1520	Local Government Severance Tax Fund	\$163,057	0	\$0	\$0	\$163,057	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$133,395	0	\$0	\$0	\$133,395	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,471,293	14.0	\$0	\$0	\$1,471,293	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,767,745</b>	<b>14.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,767,745</b>	<b>\$0</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$164,607	0	\$164,607	\$0	\$0	\$0
PERA Direct Distribution	12V0	Building Regulation Fund	\$11,024	0	\$0	\$11,024	\$0	\$0
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$67,058	0	\$0	\$0	\$67,058	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$54,866	0	\$0	\$0	\$54,866	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$6,864	0	\$0	\$6,864	\$0	\$0
PERA Direct Distribution	16E0	Private Activity Bond Allocation Fund	\$453	0	\$0	\$453	\$0	\$0
PERA Direct Distribution	16F0	Property Tax Exemption Fund	\$17,601	0	\$0	\$17,601	\$0	\$0
PERA Direct Distribution	2740	Local Government Limited Gaming Impact Fund	\$1,510	0	\$0	\$1,510	\$0	\$0
PERA Direct Distribution	28E0	Board Assessment Appeals Cash Fund	\$2,267	0	\$0	\$2,267	\$0	\$0
PERA Direct Distribution	4200	Search and Rescue Fund	\$1,963	0	\$0	\$1,963	\$0	\$0
PERA Direct Distribution	8200	Conservation Trust Fund	\$3,020	0	\$0	\$3,020	\$0	\$0
PERA Direct Distribution	9370	WPDA Drinking Water Revolving Fund	\$3,020	0	\$0	\$3,020	\$0	\$0
<b>Subtotal FY 2019-20 - PERA Direct Distribution</b>			<b>\$334,253</b>	<b>0</b>	<b>\$164,607</b>	<b>\$47,722</b>	<b>\$121,924</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$42,819	0	\$42,819	\$0	\$0	\$0
Workers' Compensation	12V0	Building Regulation Fund	\$6,567	0	\$0	\$6,567	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$29,637	0	\$0	\$0	\$29,637	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$24,248	0	\$0	\$0	\$24,248	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$2,249	0	\$0	\$2,249	\$0	\$0
Workers' Compensation	16E0	Private Activity Bond Allocation Fund	\$1,889	0	\$0	\$1,889	\$0	\$0
Workers' Compensation	16F0	Property Tax Exemption Fund	\$10,705	0	\$0	\$10,705	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$900	0	\$0	\$900	\$0	\$0
Workers' Compensation	28E0	Board Assessment Appeals Cash Fund	\$1,349	0	\$0	\$1,349	\$0	\$0

Workers' Compensation	4200	Search and Rescue Fund	\$1,169	0	\$0	\$1,169	\$0	\$0
Workers' Compensation	8200	Conservation Trust Fund	\$1,799	0	\$0	\$1,799	\$0	\$0
Workers' Compensation	9370	WPDA Drinking Water Revolving Fund	\$1,799	0	\$0	\$1,799	\$0	\$0
<b>Subtotal FY 2019-20 - Workers' Compensation</b>			<b>\$125,130</b>	<b>0</b>	<b>\$42,819</b>	<b>\$28,426</b>	<b>\$53,885</b>	<b>\$0</b>
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$133,829</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$242,796	0	\$242,263	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$9,184	0	\$0	\$0	\$9,184	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$7,515	0	\$0	\$0	\$7,515	\$0
Legal Services	15RS	Marijuana Tax Cash Fund	\$8,095	0	\$0	\$8,095	\$0	\$0
Legal Services	16F0	Property Tax Exemption Fund	\$4,731	0	\$0	\$4,731	\$0	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	\$8,866	0	\$0	\$0	\$8,866	\$0
Legal Services	28E0	Board Assessment Appeals Cash Fund	\$200,000	0	\$0	\$200,000	\$0	\$0
<b>Subtotal FY 2019-20 - Legal Services</b>			<b>\$481,187</b>	<b>0</b>	<b>\$242,263</b>	<b>\$212,826</b>	<b>\$26,098</b>	<b>\$0</b>
Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$20,760	0	\$20,760	\$0	\$0	\$0
Payments to Risk Management and Property Funds	12V0	Building Regulation Fund	\$3,137	0	\$0	\$3,137	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$14,368	0	\$0	\$0	\$14,368	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$11,756	0	\$0	\$0	\$11,756	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$1,087	0	\$0	\$1,087	\$0	\$0
Payments to Risk Management and Property Funds	16E0	Private Activity Bond Allocation Fund	\$903	0	\$0	\$903	\$0	\$0
Payments to Risk Management and Property Funds	16F0	Property Tax Exemption Fund	\$5,100	0	\$0	\$5,100	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$430	0	\$0	\$430	\$0	\$0
Payments to Risk Management and Property Funds	28E0	Board Assessment Appeals Cash Fund	\$645	0	\$0	\$645	\$0	\$0
Payments to Risk Management and Property Funds	4200	Search and Rescue Fund	\$559	0	\$0	\$559	\$0	\$0
Payments to Risk Management and Property Funds	8200	Conservation Trust Fund	\$860	0	\$0	\$860	\$0	\$0



Payments to Risk Management and Property Funds	9370	WPDA Drinking Water Revolving Fund	\$860	0	\$0	\$860	\$0	\$0
<b>Subtotal FY 2019-20 - Payments to Risk Management and Property Funds</b>			<b>\$60,465</b>	<b>0</b>	<b>\$20,760</b>	<b>\$13,581</b>	<b>\$26,124</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$91,668	0	\$91,668	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$3,539	0	\$0	\$0	\$3,539	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$2,896	0	\$0	\$0	\$2,896	\$0
<b>Subtotal FY 2019-20 - Vehicle Lease Payments</b>			<b>\$98,103</b>	<b>0</b>	<b>\$91,668</b>	<b>\$0</b>	<b>\$6,435</b>	<b>\$0</b>
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$18,008	0	\$0	\$0	\$18,008	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$14,733	0	\$0	\$0	\$14,733	\$0
Information Technology Asset Maintenance	16F0	Property Tax Exemption Fund	\$871	0	\$0	\$871	\$0	\$0
Information Technology Asset Maintenance	2740	Local Government Limited Gaming Impact Fund	\$1,204	0	\$0	\$1,204	\$0	\$0
Information Technology Asset Maintenance	28E0	Board Assessment Appeals Cash Fund	\$5,712	0	\$0	\$5,712	\$0	\$0
<b>Subtotal FY 2019-20 - Information Technology Asset Maintenance</b>			<b>\$69,240</b>	<b>0</b>	<b>\$28,713</b>	<b>\$7,787</b>	<b>\$32,741</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$20,655	0	\$20,655	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$20,266	0	\$0	\$0	\$20,266	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$16,581	0	\$0	\$0	\$16,581	\$0
<b>Subtotal FY 2019-20 - Leased Space</b>			<b>\$57,502</b>	<b>0</b>	<b>\$20,655</b>	<b>\$0</b>	<b>\$36,847</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$200,604	0	\$200,604	\$0	\$0	\$0
Capitol Complex Leased Space	12V0	Building Regulation Fund	\$30,768	0	\$0	\$30,768	\$0	\$0
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$97,131	0	\$0	\$0	\$97,131	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$79,471	0	\$0	\$0	\$79,471	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$10,537	0	\$0	\$10,537	\$0	\$0
Capitol Complex Leased Space	16E0	Private Activity Bond Allocation Fund	\$4,636	0	\$0	\$4,636	\$0	\$0
Capitol Complex Leased Space	16F0	Property Tax Exemption Fund	\$33,297	0	\$0	\$33,297	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,215	0	\$0	\$4,215	\$0	\$0
Capitol Complex Leased Space	28E0	Board Assessment Appeals Cash Fund	\$6,323	0	\$0	\$6,323	\$0	\$0

Capitol Complex Leased Space	4200	Search and Rescue Fund	\$5,479	0	\$0	\$5,479	\$0	\$0
Capitol Complex Leased Space	8200	Conservation Trust Fund	\$8,430	0	\$0	\$8,430	\$0	\$0
Capitol Complex Leased Space	9370	WPDA Drinking Water Revolving Fund	\$8,430	0	\$0	\$8,430	\$0	\$0
<b>Subtotal FY 2019-20 - Capitol Complex Leased Space</b>			<b>\$489,321</b>	<b>0</b>	<b>\$200,604</b>	<b>\$112,115</b>	<b>\$176,602</b>	<b>\$0</b>
Payments to OIT	1000	General Fund - Unrestricted	\$1,256,025	0	\$1,256,025	\$0	\$0	\$0
Payments to OIT	12V0	Building Regulation Fund	\$202,522	0	\$0	\$202,522	\$0	\$0
Payments to OIT	1520	Local Government Severance Tax Fund	\$255,410	0	\$0	\$0	\$255,410	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$208,971	0	\$0	\$0	\$208,971	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$36,858	0	\$0	\$36,858	\$0	\$0
Payments to OIT	16E0	Private Activity Bond Allocation Fund	\$8,998	0	\$0	\$8,998	\$0	\$0
Payments to OIT	16F0	Property Tax Exemption Fund	\$25,531	0	\$0	\$25,531	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$4,077	0	\$0	\$4,077	\$0	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$21,134	0	\$0	\$0	\$21,134	\$0
Payments to OIT	28E0	Board Assessment Appeals Cash Fund	\$5,653	0	\$0	\$5,653	\$0	\$0
Payments to OIT	4200	Search and Rescue Fund	\$15,049	0	\$0	\$15,049	\$0	\$0
Payments to OIT	8200	Conservation Trust Fund	\$42,004	0	\$0	\$42,004	\$0	\$0
Payments to OIT	9370	WPDA Drinking Water Revolving Fund	\$16,425	0	\$0	\$16,425	\$0	\$0
Payments to OIT	LECS	Law Enforcement Community Services Grant Program Fund	\$8,387	0	\$0	\$8,387	\$0	\$0
<b>Subtotal FY 2019-20 - Payments to OIT</b>			<b>\$2,107,044</b>	<b>0</b>	<b>\$1,256,025</b>	<b>\$365,504</b>	<b>\$485,515</b>	<b>\$0</b>
CORE Operations	1000	General Fund - Unrestricted	\$103,638	0	\$103,638	\$0	\$0	\$0
CORE Operations	12V0	Building Regulation Fund	\$15,894	0	\$0	\$15,894	\$0	\$0
CORE Operations	1520	Local Government Severance Tax Fund	\$71,730	0	\$0	\$0	\$71,730	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$58,688	0	\$0	\$0	\$58,688	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$5,443	0	\$0	\$5,443	\$0	\$0
CORE Operations	16E0	Private Activity Bond Allocation Fund	\$4,572	0	\$0	\$4,572	\$0	\$0
CORE Operations	16F0	Property Tax Exemption Fund	\$25,909	0	\$0	\$25,909	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund	\$2,177	0	\$0	\$2,177	\$0	\$0
CORE Operations	28E0	Board Assessment Appeals Cash Fund	\$3,267	0	\$0	\$3,267	\$0	\$0
CORE Operations	4200	Search and Rescue Fund	\$2,830	0	\$0	\$2,830	\$0	\$0
CORE Operations	8200	Conservation Trust Fund	\$4,355	0	\$0	\$4,355	\$0	\$0

CORE Operations	9370	WPDA Drinking Water Revolving Fund	\$4,355	0	\$0	\$4,355	\$0	\$0
<b>Subtotal FY 2019-20 - CORE Operations</b>			<b>\$302,858</b>	<b>0</b>	<b>\$103,638</b>	<b>\$68,802</b>	<b>\$130,418</b>	<b>\$0</b>
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$167,563	0	\$0	\$167,563	\$0	\$0
<b>Subtotal FY 2019-20 - Moffat Tunnel Improvement District</b>			<b>\$167,563</b>	<b>0</b>	<b>\$0</b>	<b>\$167,563</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,172,285	0	\$2,171,752	\$0	\$533	\$0
	11E0	Moffat Tunnel Cash Fund	\$167,563	0	\$0	\$167,563	\$0	\$0
	12V0	Building Regulation Fund	\$269,912	0	\$0	\$269,912	\$0	\$0
	1520	Local Government Severance Tax Fund	\$749,388	0	\$0	\$0	\$749,388	\$0
	1550	Local Government Mineral Impact Fund	\$613,120	0	\$0	\$0	\$613,120	\$0
	15RS	Marijuana Tax Cash Fund	\$71,133	0	\$0	\$71,133	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$21,451	0	\$0	\$21,451	\$0	\$0
	16F0	Property Tax Exemption Fund	\$123,745	0	\$0	\$123,745	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$14,513	0	\$0	\$14,513	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,635,122	14.0	\$0	\$0	\$1,635,122	\$0
	28E0	Board Assessment Appeals Cash Fund	\$225,216	0	\$0	\$225,216	\$0	\$0
	4200	Search and Rescue Fund	\$27,049	0	\$0	\$27,049	\$0	\$0
	8200	Conservation Trust Fund	\$60,468	0	\$0	\$60,468	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$34,889	0	\$0	\$34,889	\$0	\$0
	LECS	Law Enforcement Community Services Grant Progi	\$8,387	0	\$0	\$8,387	\$0	\$0
<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office,</b>			<b>\$6,194,241</b>	<b>14.0</b>	<b>\$2,171,752</b>	<b>\$1,024,326</b>	<b>\$2,998,163</b>	<b>\$0</b>

## 02. Property Taxation, (A) Property Taxation,

Division of Property Taxation	1000	General Fund - Unrestricted	\$2,357,208	22.7	\$2,357,208	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$177,275	1.4	\$0	\$0	\$177,275	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$145,024	1.1	\$0	\$0	\$145,024	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$668,825	9.7	\$0	\$668,825	\$0	\$0
<b>Subtotal FY 2019-20 - Division of Property Taxation</b>			<b>\$3,348,332</b>	<b>34.9</b>	<b>\$2,357,208</b>	<b>\$668,825</b>	<b>\$322,299</b>	<b>\$0</b>
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - State Board Of Equalization</b>			<b>\$12,856</b>	<b>0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Assessment Appeals	1000	General Fund - Unrestricted	\$559,096	5.8	\$559,096	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$150,183	1.4	\$0	\$150,183	\$0	\$0
<b>Subtotal FY 2019-20 - Board of Assessment Appeals</b>			<b>\$709,279</b>	<b>7.2</b>	<b>\$559,096</b>	<b>\$150,183</b>	<b>\$0</b>	<b>\$0</b>

Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$19,239	0	\$0	\$0	\$19,239	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$15,741	0	\$0	\$0	\$15,741	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$105,683	0	\$0	\$105,683	\$0	\$0
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$19,157	0	\$0	\$19,157	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$159,820</b>	<b>0</b>	<b>\$0</b>	<b>\$124,840</b>	<b>\$34,980</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,929,160	28.5	\$2,929,160	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$196,514	1.4	\$0	\$0	\$196,514	\$0
	1550	Local Government Mineral Impact Fund	\$160,765	1.1	\$0	\$0	\$160,765	\$0
	16F0	Property Tax Exemption Fund	\$774,507	9.7	\$0	\$774,507	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$169,340	1.4	\$0	\$169,340	\$0	\$0
<b>Total For: 02. Property Taxation, (A) Property Taxation,</b>			<b>\$4,230,286</b>	<b>42.1</b>	<b>\$2,929,160</b>	<b>\$943,847</b>	<b>\$357,279</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$677,439	5.0	\$630,328	\$0	\$47,111	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$4,670	0	\$0	\$0	\$4,670	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$3,820	0	\$0	\$0	\$3,820	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$5,199	0	\$0	\$5,199	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.2	\$0	\$12,500	\$0	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$703,628</b>	<b>5.2</b>	<b>\$630,328</b>	<b>\$17,699</b>	<b>\$55,601</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$48,870	0	\$47,114	\$0	\$1,756	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0	\$0	\$2,500	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$51,370</b>	<b>0</b>	<b>\$47,114</b>	<b>\$2,500</b>	<b>\$1,756</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$726,309	5.0	\$677,442	\$0	\$48,867	\$0
	1520	Local Government Severance Tax Fund	\$4,670	0	\$0	\$0	\$4,670	\$0
	1550	Local Government Mineral Impact Fund	\$3,820	0	\$0	\$0	\$3,820	\$0

16E0 Private Activity Bond Allocation Fund			\$5,199	0	\$0	\$5,199	\$0	\$0
1970 Homeless Prevention Program Fund			\$15,000	0.2	\$0	\$15,000	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>			<b>\$754,998</b>	<b>5.2</b>	<b>\$677,442</b>	<b>\$20,199</b>	<b>\$57,357</b>	<b>\$0</b>

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

Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$6,898,492	19.5	\$6,221,788	\$0	\$0	\$676,704
Low Income Rental Subsidies	1350	HUD Moderate Rehabilitation Program Fund	\$7,582,725	0	\$0	\$0	\$0	\$7,582,725
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,634	0	\$0	\$0	\$0	\$56,502,634
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,951
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$2,323,363	0	\$0	\$2,323,363	\$0	\$0
<b>Subtotal FY 2019-20 - Low Income Rental Subsidies</b>			<b>\$75,912,165</b>	<b>19.5</b>	<b>\$6,221,788</b>	<b>\$2,323,363</b>	<b>\$0</b>	<b>\$67,367,014</b>

Homeless Prevention Programs	1000	General Fund - Unrestricted	\$544,126	0.8	\$0	\$0	\$0	\$544,126
Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$1,798,679	0	\$0	\$0	\$0	\$1,798,679
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$125,969	0	\$0	\$125,969	\$0	\$0
<b>Subtotal FY 2019-20 - Homeless Prevention Programs</b>			<b>\$2,468,774</b>	<b>0.8</b>	<b>\$0</b>	<b>\$125,969</b>	<b>\$0</b>	<b>\$2,342,805</b>

Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$5,001,060	1.4	\$5,001,060	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Fort Lyon Supportive Housing Program</b>			<b>\$5,001,060</b>	<b>1.4</b>	<b>\$5,001,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$12,443,677	21.7	\$11,222,848	\$0	\$0	\$1,220,830
	1350	HUD Moderate Rehabilitation Program Fund	\$9,381,404	0	\$0	\$0	\$0	\$9,381,404
	1570	HUD Section 8 Housing Choice Voucher Program f	\$56,502,634	0	\$0	\$0	\$0	\$56,502,634
	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,951
	15RS	Marijuana Tax Cash Fund	\$2,323,363	0	\$0	\$2,323,363	\$0	\$0
	1970	Homeless Prevention Program Fund	\$125,969	0	\$0	\$125,969	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services,</b>			<b>\$83,381,998</b>	<b>21.7</b>	<b>\$11,222,848</b>	<b>\$2,449,332</b>	<b>\$0</b>	<b>\$69,709,819</b>

### 03. Division of Housing, (B) Field Services,

Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$776,027	1.8	\$229,399	\$0	\$533,776	\$12,852
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$307,929	4.9	\$0	\$0	\$307,929	\$0

Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$251,976	3.9	\$0	\$0	\$251,976	\$0
Affordable Housing Program Costs	15RS	Marijuana Tax Cash Fund	\$309,000	3.4	\$0	\$0	\$309,000	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$44,194	0.4	\$0	\$44,194	\$0	\$0
<b>Subtotal FY 2019-20 - Affordable Housing Program Costs</b>			<b>\$1,689,126</b>	<b>14.4</b>	<b>\$229,399</b>	<b>\$44,194</b>	<b>\$1,402,681</b>	<b>\$12,852</b>
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$11,166,067	10.7	\$9,200,000	\$0	\$0	\$1,966,067
Affordable Housing Grants and Loans	1350	HUD Moderate Rehabilitation Program Fund	\$2,738,993	0	\$0	\$0	\$0	\$2,738,993
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$13,079,132	0	\$0	\$13,079,132	\$0	\$0
Affordable Housing Grants and Loans	7480	HUD Home & Grant Revolving Loan Fund	\$5,042,367	0	\$0	\$0	\$0	\$5,042,367
Affordable Housing Grants and Loans	7481	HUD Home Investment Partnership Act Program Income Fund	\$516,101	0	\$0	\$0	\$0	\$516,101
<b>Subtotal FY 2019-20 - Affordable Housing Grants and Loans</b>			<b>\$32,542,660</b>	<b>10.7</b>	<b>\$9,200,000</b>	<b>\$13,079,132</b>	<b>\$0</b>	<b>\$10,263,528</b>
Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$500,000	\$0
Housing Assistance for Persons Transitioning from CJ Systems	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$4,917,126	0	\$0	\$4,917,126	\$0	\$0
<b>Subtotal FY 2019-20 - Housing Assistance for Persons Transitioning from CJ Systems</b>			<b>\$5,417,126</b>	<b>0</b>	<b>\$0</b>	<b>\$4,917,126</b>	<b>\$500,000</b>	<b>\$0</b>
Manufactured Buildings Program	12V0	Building Regulation Fund	\$787,088	7.3	\$0	\$787,088	\$0	\$0
<b>Subtotal FY 2019-20 - Manufactured Buildings Program</b>			<b>\$787,088</b>	<b>7.3</b>	<b>\$0</b>	<b>\$787,088</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$12,442,094	12.5	\$9,429,399	\$0	\$1,033,776	\$1,978,919
	12V0	Building Regulation Fund	\$787,088	7.3	\$0	\$787,088	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$2,738,993	0	\$0	\$0	\$0	\$2,738,993
	1520	Local Government Severance Tax Fund	\$307,929	4.9	\$0	\$0	\$307,929	\$0
	1550	Local Government Mineral Impact Fund	\$251,976	3.9	\$0	\$0	\$251,976	\$0
	15RS	Marijuana Tax Cash Fund	\$13,388,132	3.4	\$0	\$13,079,132	\$309,000	\$0
	16E0	Private Activity Bond Allocation Fund	\$44,194	0.4	\$0	\$44,194	\$0	\$0
	7480	HUD Home & Grant Revolving Loan Fund	\$5,042,367	0	\$0	\$0	\$0	\$5,042,367
	7481	HUD Home Investment Partnership Act Program In	\$516,101	0	\$0	\$0	\$0	\$516,101
	HAPT	Housing Assistance for Persons Transitioning Crimi	\$4,917,126	0	\$0	\$4,917,126	\$0	\$0
<b>Total For: 03. Division of Housing, (B) Field Services,</b>			<b>\$40,435,999</b>	<b>32.4</b>	<b>\$9,429,399</b>	<b>\$18,827,539</b>	<b>\$1,902,681</b>	<b>\$10,276,380</b>

**03. Division of Housing, (C) Indirect Cost Assessment,**

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$64,470	0	\$0	\$0	\$64,470	\$0
Indirect Cost Assessment	12V0	Building Regulation Fund	\$95,587	0	\$0	\$95,587	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$21,024	0	\$0	\$0	\$21,024	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$17,201	0	\$0	\$0	\$17,201	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$38,415	0	\$0	\$0	\$38,415	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$11,321	0	\$0	\$11,321	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$248,018</b>	<b>0</b>	<b>\$0</b>	<b>\$106,908</b>	<b>\$141,110</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$64,470	0	\$0	\$0	\$64,470	\$0
	12V0	Building Regulation Fund	\$95,587	0	\$0	\$95,587	\$0	\$0
	1520	Local Government Severance Tax Fund	\$21,024	0	\$0	\$0	\$21,024	\$0
	1550	Local Government Mineral Impact Fund	\$17,201	0	\$0	\$0	\$17,201	\$0
	15RS	Marijuana Tax Cash Fund	\$38,415	0	\$0	\$0	\$38,415	\$0
	16E0	Private Activity Bond Allocation Fund	\$11,321	0	\$0	\$11,321	\$0	\$0
<b>Total For: 03. Division of Housing, (C) Indirect Cost Assessment,</b>			<b>\$248,018</b>	<b>0</b>	<b>\$0</b>	<b>\$106,908</b>	<b>\$141,110</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$1,198,619	8.0	\$1,198,619	\$0	\$0	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$433,159	6.3	\$0	\$0	\$433,159	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$354,403	5.2	\$0	\$0	\$354,403	\$0
<b>Subtotal FY 2019-20 - Personal Services</b>			<b>\$1,986,180</b>	<b>19.5</b>	<b>\$1,198,619</b>	<b>\$0</b>	<b>\$787,561</b>	<b>\$0</b>

Operating Expenses	1000	General Fund - Unrestricted	\$308,978	0	\$308,978	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Operating Expenses</b>			<b>\$308,978</b>	<b>0</b>	<b>\$308,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0	\$110,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Strategic Planning Group on Coloradoans Age 50 and Over</b>			<b>\$110,000</b>	<b>0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Long Bill Group Totals**

	1000	General Fund - Unrestricted	\$1,617,597	8.0	\$1,617,597	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$433,159	6.3	\$0	\$0	\$433,159	\$0
	1550	Local Government Mineral Impact Fund	\$354,403	5.2	\$0	\$0	\$354,403	\$0

04. Division of Local Government, (A) Local Government and Community Services,							
Total For:	(1) Administration	\$2,405,158	19.5	\$1,617,597	\$0	\$787,561	\$0

<b>04. Division of Local Government, (A) Local Government and Community Services,</b>
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Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
<b>Subtotal FY 2019-20 - Conservation Trust Fund Disbursements</b>			<b>\$56,920,638</b>	<b>2.2</b>	<b>\$0</b>	<b>\$56,920,638</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,265,444	0	\$4,265,444	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Volunteer Firefighter Retirement Plans</b>			<b>\$4,265,444</b>	<b>0</b>	<b>\$4,265,444</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$21,065	0	\$21,065	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Volunteer Firefighter Death and Disability Insurance</b>			<b>\$21,065</b>	<b>0</b>	<b>\$21,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$875,999	0.3	\$875,999	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
<b>Subtotal FY 2019-20 - Firefighter Heart and Circulatory Malfunction Benefits</b>			<b>\$1,715,052</b>	<b>0.3</b>	<b>\$875,999</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>

Local Utility Management Assistance	9370	WPDA Drinking Water Revolving Fund	\$177,356	1.8	\$0	\$177,356	\$0	\$0
<b>Subtotal FY 2019-20 - Local Utility Management Assistance</b>			<b>\$177,356</b>	<b>1.8</b>	<b>\$0</b>	<b>\$177,356</b>	<b>\$0</b>	<b>\$0</b>

EPA Water/Sewer File Project	1000	General Fund - Unrestricted	\$54,603	0.4	\$0	\$0	\$0	\$54,603
<b>Subtotal FY 2019-20 - EPA Water/Sewer File Project</b>			<b>\$54,603</b>	<b>0.4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,603</b>

<b>Long Bill Group Totals</b>
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	1000	General Fund - Unrestricted	\$5,217,111	0.7	\$5,162,508	\$0	\$0	\$54,603
	28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
	8200	Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$177,356	1.8	\$0	\$177,356	\$0	\$0

Total For:	04. Division of Local Government, (A) Local Government and Community Services,		\$63,154,158	4.7	\$5,162,508	\$57,097,994	\$839,053	\$54,603
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<b>04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>
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Community Services Block Grant	1000	General Fund - Unrestricted	\$619,203	2.3	\$0	\$0	\$0	\$619,203
Community Services Block Grant	CSBG	Community Services Block Grant Federal Program	\$5,037,941	0	\$0	\$0	\$0	\$5,037,941



Subtotal FY 2019-20 - Community Services Block Grant			\$5,657,145	2.3	\$0	\$0	\$0	\$5,657,145
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Long Bill Group Totals								
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1000 General Fund - Unrestricted			\$619,203	2.3	\$0	\$0	\$0	\$619,203
CSBG Community Services Block Grant Federal Program			\$5,037,941	0	\$0	\$0	\$0	\$5,037,941
04. Division of Local Government, (A) Local Government and Community Services,								
Total For: (3) Community Services			\$5,657,145	2.3	\$0	\$0	\$0	\$5,657,145

04. Division of Local Government, (B) Field Services,								
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Program Costs	1000	General Fund - Unrestricted	\$377,314	3.1	\$377,314	\$0	\$0	\$0
Program Costs	1520	Local Government Severance Tax Fund	\$1,589,778	10.6	\$0	\$0	\$1,589,778	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,242,787	8.6	\$0	\$0	\$1,242,787	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$129,633	1.2	\$0	\$129,633	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$3,339,511	23.5	\$377,314	\$129,633	\$2,832,564	\$0

Community Development Block Grant	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Community Development Block Grant	7470	HUD Community Development Block Grant Fund	\$7,573,282	0	\$0	\$0	\$0	\$7,573,282
Community Development Block Grant	7471	HUD Community Development Block Grant Program Income Fund	\$67,859	0	\$0	\$0	\$0	\$67,859
Subtotal FY 2019-20 - Community Development Block Grant			\$7,641,141	5.5	\$0	\$0	\$0	\$7,641,141

Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$70,537,296	0	\$0	\$70,537,296	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$36,118,775	0	\$0	\$36,118,775	\$0	\$0
Subtotal FY 2019-20 - Local Government Mineral and Energy Impact Grants			\$106,656,070	0	\$0	\$106,656,070	\$0	\$0

Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$5,195,679	0	\$0	\$5,195,679	\$0	\$0
Subtotal FY 2019-20 - Local Government Limited Gaming Impact Grants			\$5,195,679	0	\$0	\$5,195,679	\$0	\$0

Gaming Impacts Study	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Subtotal FY 2019-20 - Gaming Impacts Study			\$50,000	0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$592,328	0.3	\$592,328	\$0	\$0	\$0
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<b>Subtotal FY 2019-20 - Rural Economic Development Initiative Grants</b>			<b>\$592,328</b>	<b>0.3</b>	<b>\$592,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Search and Rescue Program	4200	Search and Rescue Fund	\$618,939	1.4	\$0	\$618,939	\$0	\$0
<b>Subtotal FY 2019-20 - Search and Rescue Program</b>			<b>\$618,939</b>	<b>1.4</b>	<b>\$0</b>	<b>\$618,939</b>	<b>\$0</b>	<b>\$0</b>
Local Government Permanent Fund	23H0	Local Government Permanent Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
<b>Subtotal FY 2019-20 - Local Government Permanent Fund</b>			<b>\$2,300,000</b>	<b>0</b>	<b>\$0</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$11,465,171	1.3	\$0	\$11,465,171	\$0	\$0
<b>Subtotal FY 2019-20 - Gray and Black Market Marijuana Enforcement Grants</b>			<b>\$11,465,171</b>	<b>1.3</b>	<b>\$0</b>	<b>\$11,465,171</b>	<b>\$0</b>	<b>\$0</b>
H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - H.B. 17-1326 Crime Prevention Initiative Grants</b>			<b>\$3,000,000</b>	<b>0</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
H.B. 17-1326 Crime Prevention Initiative Small Business Lend	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - H.B. 17-1326 Crime Prevention Initiative Small Business Lend</b>			<b>\$1,000,000</b>	<b>0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Appropriation to the Peace Officers Mental Health Support</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Peace Officers Mental Health Support Grant Program	1520	Local Government Severance Tax Fund	\$5,575	0	\$0	\$0	\$5,575	\$0
Peace Officers Mental Health Support Grant Program	1550	Local Government Mineral Impact Fund	\$4,560	0	\$0	\$0	\$4,560	\$0
Peace Officers Mental Health Support Grant Program	POMH	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$0	\$1,480,953	\$0
<b>Subtotal FY 2019-20 - Peace Officers Mental Health Support Grant Program</b>			<b>\$1,491,088</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,491,088</b>	<b>\$0</b>
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$552,472	1.0	\$552,472	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - Defense Counsel on First Appearance Grant Program</b>			<b>\$552,472</b>	<b>1.0</b>	<b>\$552,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$70,024	0.7	\$0	\$70,024	\$0	\$0
<b>Subtotal FY 2019-20 - Law Enforcement Community Services Grant Program</b>			<b>\$70,024</b>	<b>0.7</b>	<b>\$0</b>	<b>\$70,024</b>	<b>\$0</b>	<b>\$0</b>

HB 19-1239 Census Outreach	1000	General Fund - Unrestricted	\$5,628,102	0.3	\$5,628,102	\$0	\$0	\$0
<b>Subtotal FY 2019-20 - HB 19-1239 Census Outreach</b>			<b>\$5,628,102</b>	<b>0.3</b>	<b>\$5,628,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,150,217	10.2	\$13,150,217	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$72,132,648	10.6	\$0	\$70,537,296	\$1,595,353	\$0
	1550	Local Government Mineral Impact Fund	\$37,366,121	8.6	\$0	\$36,118,775	\$1,247,347	\$0
	15RS	Marijuana Tax Cash Fund	\$11,465,171	1.3	\$0	\$11,465,171	\$0	\$0
	23H0	Local Government Permanent Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$5,375,312	1.2	\$0	\$5,375,312	\$0	\$0
	4200	Search and Rescue Fund	\$618,939	1.4	\$0	\$618,939	\$0	\$0
	7470	HUD Community Development Block Grant Fund	\$7,573,282	0	\$0	\$0	\$0	\$7,573,282
	7471	HUD Community Development Block Grant Program	\$67,859	0	\$0	\$0	\$0	\$67,859
	LECS	Law Enforcement Community Services Grant Program	\$70,024	0.7	\$0	\$70,024	\$0	\$0
	POMH	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$0	\$1,480,953	\$0
<b>Total For: 04. Division of Local Government, (B) Field Services,</b>			<b>\$151,600,527</b>	<b>34.7</b>	<b>\$13,150,217</b>	<b>\$126,485,517</b>	<b>\$4,323,652</b>	<b>\$7,641,141</b>

04. Division of Local Government, (C) Indirect Cost Assessment,								
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$206,581	0	\$0	\$0	\$206,581	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$169,020	0	\$0	\$0	\$169,020	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$21,021	0	\$0	\$21,021	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$23,068	0	\$0	\$23,068	\$0	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$8,784	0	\$0	\$8,784	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$22,297	0	\$0	\$22,297	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$24,440	0	\$0	\$24,440	\$0	\$0
<b>Subtotal FY 2019-20 - Indirect Cost Assessment</b>			<b>\$475,211</b>	<b>0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>

Long Bill Group Totals								
	1520	Local Government Severance Tax Fund	\$206,581	0	\$0	\$0	\$206,581	\$0
	1550	Local Government Mineral Impact Fund	\$169,020	0	\$0	\$0	\$169,020	\$0
	15RS	Marijuana Tax Cash Fund	\$21,021	0	\$0	\$21,021	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$23,068	0	\$0	\$23,068	\$0	\$0
	4200	Search and Rescue Fund	\$8,784	0	\$0	\$8,784	\$0	\$0

8200	Conservation Trust Fund	\$22,297	0	\$0	\$22,297	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$24,440	0	\$0	\$24,440	\$0	\$0
<b>Total For: 04. Division of Local Government, (C) Indirect Cost Assessment,</b>		<b>\$475,211</b>	<b>0</b>	<b>\$0</b>	<b>\$99,610</b>	<b>\$375,601</b>	<b>\$0</b>

#### Cabinet Totals

1000	General Fund - Unrestricted	\$51,382,123	88.9	\$46,360,922	\$0	\$1,147,646	\$3,873,555
11E0	Moffat Tunnel Cash Fund	\$167,563	0	\$0	\$167,563	\$0	\$0
12V0	Building Regulation Fund	\$1,152,587	7.3	\$0	\$1,152,587	\$0	\$0
1350	HUD Moderate Rehabilitation Program Fund	\$12,120,397	0	\$0	\$0	\$0	\$12,120,397
1520	Local Government Severance Tax Fund	\$74,051,913	23.2	\$0	\$70,537,296	\$3,514,618	\$0
1550	Local Government Mineral Impact Fund	\$38,936,426	18.8	\$0	\$36,118,775	\$2,817,651	\$0
1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,634	0	\$0	\$0	\$0	\$56,502,634
1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,951
15RS	Marijuana Tax Cash Fund	\$27,307,235	4.7	\$0	\$26,959,820	\$347,415	\$0
16E0	Private Activity Bond Allocation Fund	\$82,165	0.4	\$0	\$82,165	\$0	\$0
16F0	Property Tax Exemption Fund	\$898,252	9.7	\$0	\$898,252	\$0	\$0
1970	Homeless Prevention Program Fund	\$140,969	0.2	\$0	\$140,969	\$0	\$0
23H0	Local Government Permanent Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$5,412,893	1.2	\$0	\$5,412,893	\$0	\$0
27G0	Indirect Cost Excess Recovery Fund	\$1,635,122	14.0	\$0	\$0	\$1,635,122	\$0
28E0	Board Assessment Appeals Cash Fund	\$394,556	1.4	\$0	\$394,556	\$0	\$0
28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
4200	Search and Rescue Fund	\$654,772	1.4	\$0	\$654,772	\$0	\$0
7470	HUD Community Development Block Grant Fund	\$7,573,282	0	\$0	\$0	\$0	\$7,573,282
7471	HUD Community Development Block Grant Program Income Fund	\$67,859	0	\$0	\$0	\$0	\$67,859
7480	HUD Home & Grant Revolving Loan Fund	\$5,042,367	0	\$0	\$0	\$0	\$5,042,367
7481	HUD Home Investment Partnership Act Program Income Fund	\$516,101	0	\$0	\$0	\$0	\$516,101
8200	Conservation Trust Fund	\$57,003,403	2.2	\$0	\$57,003,403	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$236,685	1.8	\$0	\$236,685	\$0	\$0
CSBG	Community Services Block Grant Federal Program	\$5,037,941	0	\$0	\$0	\$0	\$5,037,941

HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$4,917,126	0	\$0	\$4,917,126	\$0	\$0
LECS	Law Enforcement Community Services Grant Program Fund	\$78,411	0.7	\$0	\$78,411	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$0	\$1,480,953	\$0
<b>Total FY 2019-20 - Department of Local Affairs</b>		<b>\$358,537,740</b>	<b>176.6</b>	<b>\$46,360,922</b>	<b>\$207,055,272</b>	<b>\$11,782,458</b>	<b>\$93,339,088</b>

# FY 2020-21 Initial Appropriation - Department of Local Affairs

# Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is rounded to the nearest dollar								
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>								
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,521,406</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,406</b>	<b>\$0</b>
Health, Life, and Dental	1000	General Fund - Unrestricted	\$825,141	0	\$404,300	\$0	\$9,311	\$411,530
Health, Life, and Dental	1520	Local Government Severance Tax Fund	\$352,740	0	\$0	\$0	\$352,740	\$0
Health, Life, and Dental	1550	Local Government Mineral Impact Fund	\$288,604	0	\$0	\$0	\$288,604	\$0
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$30,491	0	\$0	\$30,491	\$0	\$0
Health, Life, and Dental	2740	Local Government Limited Gaming Impact Fund	\$17,160	0	\$0	\$0	\$17,160	\$0
Health, Life, and Dental	LECS	Law Enforcement Community Services Grant Program Fund	\$8,387	0	\$0	\$8,387	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$288,117	0	\$0	\$288,117	\$0	\$0
<b>Subtotal FY 2020-21 - Health, Life, and Dental</b>			<b>\$1,810,640</b>	<b>0</b>	<b>\$404,300</b>	<b>\$326,995</b>	<b>\$667,815</b>	<b>\$411,530</b>
Short-term Disability	1000	General Fund - Unrestricted	\$11,773	0	\$6,920	\$0	\$83	\$4,770
Short-term Disability	1520	Local Government Severance Tax Fund	\$4,630	0	\$0	\$0	\$4,630	\$0
Short-term Disability	1550	Local Government Mineral Impact Fund	\$3,785	0	\$0	\$0	\$3,785	\$0
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$281	0	\$0	\$281	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$2,975	0	\$0	\$2,975	\$0	\$0
<b>Subtotal FY 2020-21 - Short-term Disability</b>			<b>\$23,444</b>	<b>0</b>	<b>\$6,920</b>	<b>\$3,256</b>	<b>\$8,498</b>	<b>\$4,770</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$356,021	0	\$209,181	\$0	\$2,652	\$144,188
Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$139,820	0	\$0	\$0	\$139,820	\$0
Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$114,402	0	\$0	\$0	\$114,402	\$0
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$8,608	0	\$0	\$8,608	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$89,800	0	\$0	\$89,800	\$0	\$0
<b>Subtotal FY 2020-21 - Amortization Equalization Disbursement</b>			<b>\$708,651</b>	<b>0</b>	<b>\$209,181</b>	<b>\$98,408</b>	<b>\$256,874</b>	<b>\$144,188</b>
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$356,021	0	\$209,181	\$0	\$2,652	\$144,188

Supplemental Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$139,820	0	\$0	\$0	\$139,820	\$0
Supplemental Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$114,402	0	\$0	\$0	\$114,402	\$0
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$8,608	0	\$0	\$8,608	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$89,800	0	\$0	\$89,800	\$0	\$0
<b>Subtotal FY 2020-21 - Supplemental Amortization Equalization Disbursement</b>			<b>\$708,651</b>	<b>0</b>	<b>\$209,181</b>	<b>\$98,408</b>	<b>\$256,874</b>	<b>\$144,188</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	1520	Local Government Severance Tax Fund	(\$3)	0	\$0	\$0	(\$3)	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$3	0	\$0	\$0	\$3	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$0	0	\$0	\$0	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - PERA Direct Distribution</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$41,363	0	\$41,363	\$0	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$27,977	0	\$0	\$0	\$27,977	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$22,891	0	\$0	\$0	\$22,891	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$2,726	0	\$0	\$2,726	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$779	0	\$0	\$0	\$779	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$21,187	0	\$0	\$21,187	\$0	\$0
<b>Subtotal FY 2020-21 - Workers' Compensation</b>			<b>\$116,923</b>	<b>0</b>	<b>\$41,363</b>	<b>\$23,913</b>	<b>\$51,647</b>	<b>\$0</b>
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$133,829</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$356,715	0	\$356,182	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$7,859	0	\$0	\$0	\$7,859	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$6,431	0	\$0	\$0	\$6,431	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	\$145,177	0	\$0	\$0	\$145,177	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$25,000	0	\$0	\$25,000	\$0	\$0
<b>Subtotal FY 2020-21 - Legal Services</b>			<b>\$541,182</b>	<b>0</b>	<b>\$356,182</b>	<b>\$25,000</b>	<b>\$160,000</b>	<b>\$0</b>
Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$17,126	0	\$17,126	\$0	\$0	\$0

Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$11,588	0	\$0	\$0	\$11,588	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$9,473	0	\$0	\$0	\$9,473	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$1,129	0	\$0	\$1,129	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$323	0	\$0	\$0	\$323	\$0
Payments to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$8,772	0	\$0	\$8,772	\$0	\$0
<b>Subtotal FY 2020-21 - Payments to Risk Management and Property Funds</b>			<b>\$48,411</b>	<b>0</b>	<b>\$17,126</b>	<b>\$9,901</b>	<b>\$21,384</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$83,788	0	\$83,788	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$5,221	0	\$0	\$0	\$5,221	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$4,271	0	\$0	\$0	\$4,271	\$0
<b>Subtotal FY 2020-21 - Vehicle Lease Payments</b>			<b>\$93,280</b>	<b>0</b>	<b>\$83,788</b>	<b>\$0</b>	<b>\$9,492</b>	<b>\$0</b>
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$19,089	0	\$0	\$0	\$19,089	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$15,618	0	\$0	\$0	\$15,618	\$0
Information Technology Asset Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$11,530	0	\$0	\$11,530	\$0	\$0
<b>Subtotal FY 2020-21 - Information Technology Asset Maintenance</b>			<b>\$74,950</b>	<b>0</b>	<b>\$28,713</b>	<b>\$11,530</b>	<b>\$34,707</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$18,500	0	\$18,500	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$15,675	0	\$0	\$0	\$15,675	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$12,825	0	\$0	\$0	\$12,825	\$0
<b>Subtotal FY 2020-21 - Leased Space</b>			<b>\$47,000</b>	<b>0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$394,670	0	\$224,267	\$0	\$0	\$170,403
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$109,971	0	\$0	\$0	\$109,971	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$89,974	0	\$0	\$0	\$89,974	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$14,795	0	\$0	\$14,795	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,227	0	\$0	\$0	\$4,227	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$93,843	0	\$0	\$93,843	\$0	\$0



<b>Subtotal FY 2020-21 - Capitol Complex Leased Space</b>				<b>\$707,480</b>	<b>0</b>	<b>\$224,267</b>	<b>\$108,638</b>	<b>\$204,172</b>	<b>\$170,403</b>
Payments to OIT	1000	General Fund - Unrestricted		\$924,155	0	\$599,713	\$0	\$0	\$324,442
Payments to OIT	1520	Local Government Severance Tax Fund		\$383,624	0	\$0	\$0	\$383,624	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund		\$313,879	0	\$0	\$0	\$313,879	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund		\$48,067	0	\$0	\$48,067	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund		\$8,083	0	\$0	\$0	\$8,083	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund		\$24,823	0	\$0	\$0	\$24,823	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund		\$190,163	0	\$0	\$190,163	\$0	\$0
<b>Subtotal FY 2020-21 - Payments to OIT</b>				<b>\$1,892,794</b>	<b>0</b>	<b>\$599,713</b>	<b>\$238,230</b>	<b>\$730,409</b>	<b>\$324,442</b>
CORE Operations	1000	General Fund - Unrestricted		\$257,541	0	\$143,348	\$0	\$0	\$114,193
CORE Operations	1520	Local Government Severance Tax Fund		\$96,955	0	\$0	\$0	\$96,955	\$0
CORE Operations	1550	Local Government Mineral Impact Fund		\$79,328	0	\$0	\$0	\$79,328	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund		\$9,449	0	\$0	\$9,449	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund		\$2,700	0	\$0	\$0	\$2,700	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund		\$73,428	0	\$0	\$73,428	\$0	\$0
<b>Subtotal FY 2020-21 - CORE Operations</b>				<b>\$519,401</b>	<b>0</b>	<b>\$143,348</b>	<b>\$82,877</b>	<b>\$178,983</b>	<b>\$114,193</b>
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund		\$5,000	0	\$0	\$5,000	\$0	\$0
<b>Subtotal FY 2020-21 - Moffat Tunnel Improvement District</b>				<b>\$5,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>									
	1000	General Fund - Unrestricted		\$3,671,527	0	\$2,342,582	\$0	\$15,231	\$1,313,714
	11E0	Moffat Tunnel Cash Fund		\$5,000	0	\$0	\$5,000	\$0	\$0
	1520	Local Government Severance Tax Fund		\$1,314,966	0	\$0	\$0	\$1,314,966	\$0
	1550	Local Government Mineral Impact Fund		\$1,075,886	0	\$0	\$0	\$1,075,886	\$0
	15RS	Marijuana Tax Cash Fund		\$124,154	0	\$0	\$124,154	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund		\$33,272	0	\$0	\$0	\$33,272	\$0
	27G0	Indirect Cost Excess Recovery Fund		\$1,825,235	14.2	\$0	\$0	\$1,825,235	\$0
	LECS	Law Enforcement Community Services Grant Progi		\$8,387	0	\$0	\$8,387	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund		\$894,615	0	\$0	\$894,615	\$0	\$0
<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office,</b>				<b>\$8,953,042</b>	<b>14.2</b>	<b>\$2,342,582</b>	<b>\$1,032,156</b>	<b>\$4,264,590</b>	<b>\$1,313,714</b>

01. Executive Director's Office, State Demographer's Office,								
State Demography Office Program Costs	1000	General Fund - Unrestricted	\$486,633	5.0	\$468,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200	Conservation Trust Fund	\$80,958	1.0	\$0	\$80,958	\$0	\$0
Subtotal FY 2020-21 - State Demography Office Program Costs			\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,390
State Demographer's Office Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,016	0	\$0	\$0	\$0	\$3,016
State Demographer's Office Indirect Cost Assessment	8200	Conservation Trust Fund	\$13,277	0	\$0	\$13,277	\$0	\$0
Subtotal FY 2020-21 - State Demographer's Office Indirect Cost Assessment			\$16,293	0	\$0	\$13,277	\$0	\$3,016
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$489,649	5.0	\$468,243	\$0	\$0	\$21,406
	8200	Conservation Trust Fund	\$94,235	1.0	\$0	\$94,235	\$0	\$0
Total For: 01. Executive Director's Office, State Demographer's Office,			\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,406
02. Property Taxation, (A) Property Taxation,								
Division of Property Taxation	1000	General Fund - Unrestricted	\$1,866,894	23.5	\$1,866,894	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2020-21 - Division of Property Taxation			\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$0
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
Subtotal FY 2020-21 - State Board Of Equalization			\$12,856	0	\$12,856	\$0	\$0	\$0
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$0
Subtotal FY 2020-21 - Board of Assessment Appeals			\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$15,203	0	\$0	\$0	\$15,203	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$12,439	0	\$0	\$0	\$12,439	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$113,093	0	\$0	\$113,093	\$0	\$0
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0	\$0	\$18,140	\$0	\$0

Subtotal FY 2020-21 - Indirect Cost Assessment			\$158,875	0	\$0	\$131,233	\$27,642	\$0
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Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,417,964	34.1	\$2,417,964	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$143,230	1.4	\$0	\$0	\$143,230	\$0
	1550	Local Government Mineral Impact Fund	\$117,188	1.2	\$0	\$0	\$117,188	\$0
	16F0	Property Tax Exemption Fund	\$1,105,451	11.1	\$0	\$1,105,451	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0	\$138,752	\$0	\$0
<b>Total For: 02. Property Taxation, (A) Property Taxation,</b>			<b>\$3,922,585</b>	<b>50.4</b>	<b>\$2,417,964</b>	<b>\$1,244,203</b>	<b>\$260,418</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$2,567,639	28.3	\$549,891	\$0	\$53,829	\$1,963,919
Personal Services	15RS	Marijuana Tax Cash Fund	\$56,373	0.3	\$0	\$56,373	\$0	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$7,591	0	\$0	\$7,591	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$10,612	0	\$0	\$10,612	\$0	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$2,642,215</b>	<b>28.6</b>	<b>\$549,891</b>	<b>\$74,576</b>	<b>\$53,829</b>	<b>\$1,963,919</b>

Operating Expenses	1000	General Fund - Unrestricted	\$444,645	0	\$40,165	\$0	\$64,385	\$340,095
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,438	0	\$0	\$2,438	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0	\$0	\$2,500	\$0	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$449,583</b>	<b>0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$3,012,284	28.3	\$590,056	\$0	\$118,214	\$2,304,014
	15RS	Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$7,591	0	\$0	\$7,591	\$0	\$0
	1970	Homeless Prevention Program Fund	\$13,112	0	\$0	\$13,112	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>			<b>\$3,091,798</b>	<b>28.6</b>	<b>\$590,056</b>	<b>\$79,514</b>	<b>\$118,214</b>	<b>\$2,304,014</b>

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

Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$58,271,065	0	\$6,795,028	\$0	\$0	\$51,476,037
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$939,649	0	\$0	\$939,649	\$0	\$0
<b>Subtotal FY 2020-21 - Low Income Rental Subsidies</b>			<b>\$59,210,714</b>	<b>0</b>	<b>\$6,795,028</b>	<b>\$939,649</b>	<b>\$0</b>	<b>\$51,476,037</b>

Homeless Prevention Programs	1000	General Fund - Unrestricted	\$1,814,430	0	\$0	\$0	\$0	\$1,814,430
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
<b>Subtotal FY 2020-21 - Homeless Prevention Programs</b>			<b>\$1,984,430</b>	<b>0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$1,814,430</b>

Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Fort Lyon Supportive Housing Program</b>			<b>\$4,996,662</b>	<b>1.0</b>	<b>\$4,996,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$65,082,157	1.0	\$11,791,690	\$0	\$0	\$53,290,467
	15RS	Marijuana Tax Cash Fund	\$939,649	0	\$0	\$939,649	\$0	\$0
	1970	Homeless Prevention Program Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services,</b>			<b>\$66,191,806</b>	<b>1.0</b>	<b>\$11,791,690</b>	<b>\$1,109,649</b>	<b>\$0</b>	<b>\$53,290,467</b>

### 03. Division of Housing, (B) Field Services,

Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$2,292,803	23.8	\$209,313	\$0	\$1,482,200	\$601,290
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$183,940	2.0	\$0	\$0	\$183,940	\$0
Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$150,501	1.6	\$0	\$0	\$150,501	\$0
Affordable Housing Program Costs	15RS	Marijuana Tax Cash Fund	\$0	3.8	\$0	\$0	\$0	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
<b>Subtotal FY 2020-21 - Affordable Housing Program Costs</b>			<b>\$2,707,331</b>	<b>32.2</b>	<b>\$209,313</b>	<b>\$80,087</b>	<b>\$1,816,641</b>	<b>\$601,290</b>

Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$21,228,793	0	\$9,200,000	\$0	\$0	\$12,028,793
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$15,300,000	0	\$0	\$15,300,000	\$0	\$0
<b>Subtotal FY 2020-21 - Affordable Housing Grants and Loans</b>			<b>\$36,528,793</b>	<b>0</b>	<b>\$9,200,000</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>

Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Housing Assistance for Persons Transitioning from CJ Systems</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
<b>Subtotal FY 2020-21 - Manufactured Buildings Program</b>			<b>\$779,589</b>	<b>7.3</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$24,021,596	23.8	\$9,909,313	\$0	\$1,482,200	\$12,630,083
	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0

	1520	Local Government Severance Tax Fund	\$183,940	2.0	\$0	\$0	\$183,940	\$0
	1550	Local Government Mineral Impact Fund	\$150,501	1.6	\$0	\$0	\$150,501	\$0
	15RS	Marijuana Tax Cash Fund	\$15,300,000	3.8	\$0	\$15,300,000	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
<b>Total For: 03. Division of Housing, (B) Field Services,</b>			<b>\$40,515,713</b>	<b>39.5</b>	<b>\$9,909,313</b>	<b>\$16,159,676</b>	<b>\$1,816,641</b>	<b>\$12,630,083</b>

#### 03. Division of Housing, (C) Indirect Cost Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$619,687	0	\$0	\$0	\$137,935	\$481,752
Indirect Cost Assessment	12V0	Building Regulation Fund	\$105,849	0	\$0	\$105,849	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$79,654	0	\$0	\$0	\$79,654	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$65,171	0	\$0	\$0	\$65,171	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$13,439	0	\$0	\$13,439	\$0	\$0
Indirect Cost Assessment	1970	Homeless Prevention Program Fund	\$1,888	0	\$0	\$1,888	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$885,688</b>	<b>0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$619,687	0	\$0	\$0	\$137,935	\$481,752
	12V0	Building Regulation Fund	\$105,849	0	\$0	\$105,849	\$0	\$0
	1520	Local Government Severance Tax Fund	\$79,654	0	\$0	\$0	\$79,654	\$0
	1550	Local Government Mineral Impact Fund	\$65,171	0	\$0	\$0	\$65,171	\$0
	16E0	Private Activity Bond Allocation Fund	\$13,439	0	\$0	\$13,439	\$0	\$0
	1970	Homeless Prevention Program Fund	\$1,888	0	\$0	\$1,888	\$0	\$0
<b>Total For: 03. Division of Housing, (C) Indirect Cost Assessment,</b>			<b>\$885,688</b>	<b>0</b>	<b>\$0</b>	<b>\$121,176</b>	<b>\$282,760</b>	<b>\$481,752</b>

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

Personal Services	1000	General Fund - Unrestricted	\$750,325	8.7	\$591,407	\$0	\$0	\$158,918
Personal Services	1520	Local Government Severance Tax Fund	\$371,690	4.5	\$0	\$0	\$371,690	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$304,114	3.6	\$0	\$0	\$304,114	\$0
<b>Subtotal FY 2020-21 - Personal Services</b>			<b>\$1,426,129</b>	<b>16.8</b>	<b>\$591,407</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>
Operating Expenses	1000	General Fund - Unrestricted	\$110,705	0	\$46,678	\$0	\$0	\$64,027
Operating Expenses	1520	Local Government Severance Tax Fund	\$13,830	0	\$0	\$0	\$13,830	\$0
Operating Expenses	1550	Local Government Mineral Impact Fund	\$11,316	0	\$0	\$0	\$11,316	\$0
<b>Subtotal FY 2020-21 - Operating Expenses</b>			<b>\$135,851</b>	<b>0</b>	<b>\$46,678</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0	\$110,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Strategic Planning Group on Coloradoans Age 50 and Over</b>			<b>\$110,000</b>	<b>0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$971,030	8.7	\$748,085	\$0	\$0	\$222,945
	1520	Local Government Severance Tax Fund	\$385,520	4.5	\$0	\$0	\$385,520	\$0
	1550	Local Government Mineral Impact Fund	\$315,430	3.6	\$0	\$0	\$315,430	\$0
<b>04. Division of Local Government, (A) Local Government and Community Services,</b>								
<b>Total For: (1) Administration</b>			<b>\$1,671,980</b>	<b>16.8</b>	<b>\$748,085</b>	<b>\$0</b>	<b>\$700,950</b>	<b>\$222,945</b>

#### 04. Division of Local Government, (A) Local Government and Community Services,

Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
<b>Subtotal FY 2020-21 - Conservation Trust Fund Disbursements</b>			<b>\$49,924,087</b>	<b>1.0</b>	<b>\$0</b>	<b>\$49,924,087</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Volunteer Firefighter Retirement Plans</b>			<b>\$4,345,000</b>	<b>0</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$30,000	0	\$30,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Volunteer Firefighter Death and Disability Insurance</b>			<b>\$30,000</b>	<b>0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$617,873	0.5	\$617,873	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$1,089,053	0	\$0	\$250,000	\$839,053	\$0
<b>Subtotal FY 2020-21 - Firefighter Heart and Circulatory Malfunction Benefits</b>			<b>\$1,706,926</b>	<b>0.5</b>	<b>\$617,873</b>	<b>\$250,000</b>	<b>\$839,053</b>	<b>\$0</b>

Local Utility Management Assistance	9370	WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
<b>Subtotal FY 2020-21 - Local Utility Management Assistance</b>			<b>\$183,275</b>	<b>2.0</b>	<b>\$0</b>	<b>\$183,275</b>	<b>\$0</b>	<b>\$0</b>

EPA Water/Sewer File Project	1000	General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,004
<b>Subtotal FY 2020-21 - EPA Water/Sewer File Project</b>			<b>\$67,004</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,004</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,059,877	1.0	\$4,992,873	\$0	\$0	\$67,004
	28U0	Firefighter Benefits Cash Fund	\$1,089,053	0	\$0	\$250,000	\$839,053	\$0

8200 Conservation Trust Fund			\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
9370 WPDA Drinking Water Revolving Fund			\$183,275	2.0	\$0	\$183,275	\$0	\$0
<b>Total For: 04. Division of Local Government, (A) Local Government and Community Services,</b>								
			<b>\$56,256,292</b>	<b>4.0</b>	<b>\$4,992,873</b>	<b>\$50,357,362</b>	<b>\$839,053</b>	<b>\$67,004</b>

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

Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
<b>Subtotal FY 2020-21 - Community Services Block Grant</b>			<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
<b>Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>			<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

#### 04. Division of Local Government, (B) Field Services,

Program Costs	1000	General Fund - Unrestricted	\$910,008	6.9	\$554,647	\$0	\$0	\$355,361
Program Costs	1520	Local Government Severance Tax Fund	\$1,429,880	13.2	\$0	\$0	\$1,429,880	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,169,905	10.0	\$0	\$0	\$1,169,905	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$114,788	1.0	\$0	\$0	\$114,788	\$0
<b>Subtotal FY 2020-21 - Program Costs</b>			<b>\$3,624,581</b>	<b>31.1</b>	<b>\$554,647</b>	<b>\$0</b>	<b>\$2,714,573</b>	<b>\$355,361</b>

Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
Community Development Block Grant	7470		\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Community Development Block Grant</b>			<b>\$5,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>

Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$67,650,000	0	\$0	\$67,650,000	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$55,350,000	0	\$0	\$55,350,000	\$0	\$0
<b>Subtotal FY 2020-21 - Local Government Mineral and Energy Impact Grants</b>			<b>\$123,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$123,000,000</b>	<b>\$0</b>	<b>\$0</b>

Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0	\$0	\$0	\$1,710,192	\$0
<b>Subtotal FY 2020-21 - Local Government Limited Gaming Impact Grants</b>			<b>\$1,710,192</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,710,192</b>	<b>\$0</b>

Local Government Geothermal Energy Impact Grants	25Z0	Geothermal Resource Leasing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
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<b>Subtotal FY 2020-21 - Local Government Geothermal Energy Impact Grants</b>			<b>\$50,000</b>	<b>0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$780,000	0	\$780,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Rural Economic Development Initiative Grants</b>			<b>\$780,000</b>	<b>0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Search and Rescue Program	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
<b>Subtotal FY 2020-21 - Search and Rescue Program</b>			<b>\$625,903</b>	<b>1.3</b>	<b>\$0</b>	<b>\$625,903</b>	<b>\$0</b>	<b>\$0</b>
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
<b>Subtotal FY 2020-21 - Gray and Black Market Marijuana Enforcement Grants</b>			<b>\$950,673</b>	<b>2.5</b>	<b>\$0</b>	<b>\$950,673</b>	<b>\$0</b>	<b>\$0</b>
H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - H.B. 17-1326 Crime Prevention Initiative Grants</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Appropriation to the Peace Officers Mental Health Support</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Peace Officers Mental Health Support Grant Program	POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>Subtotal FY 2020-21 - Peace Officers Mental Health Support Grant Program</b>			<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - Defense Counsel on First Appearance Grant Program</b>			<b>\$1,000,000</b>	<b>0.5</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$72,227	1.0	\$0	\$72,227	\$0	\$0
<b>Subtotal FY 2020-21 - Law Enforcement Community Services Grant Program</b>			<b>\$72,227</b>	<b>1.0</b>	<b>\$0</b>	<b>\$72,227</b>	<b>\$0</b>	<b>\$0</b>
HB 19-1239 Census Outreach	1000	General Fund - Unrestricted	\$85,984	1.5	\$85,984	\$0	\$0	\$0
<b>Subtotal FY 2020-21 - HB 19-1239 Census Outreach</b>			<b>\$85,984</b>	<b>1.5</b>	<b>\$85,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$11,975,992	8.9	\$6,420,631	\$0	\$0	\$5,555,361
	1520	Local Government Severance Tax Fund	\$69,079,880	13.2	\$0	\$67,650,000	\$1,429,880	\$0



	1550	Local Government Mineral Impact Fund	\$56,519,905	10.0	\$0	\$55,350,000	\$1,169,905	\$0
	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
	25Z0	Geothermal Resource Leasing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$1,824,980	1.0	\$0	\$0	\$1,824,980	\$0
	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
	7470		\$0	0	\$0	\$0	\$0	\$0
	LECS	Law Enforcement Community Services Grant Progi	\$72,227	1.0	\$0	\$72,227	\$0	\$0
	POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>Total For: 04. Division of Local Government, (B) Field Services,</b>			<b>\$143,099,560</b>	<b>38.9</b>	<b>\$6,420,631</b>	<b>\$124,698,803</b>	<b>\$6,424,765</b>	<b>\$5,555,361</b>

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,354
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$249,988	0	\$0	\$0	\$249,988	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$204,536	0	\$0	\$0	\$204,536	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$0
Indirect Cost Assessment	LECS	Law Enforcement Community Services Grant Program Fund	\$9,657	0	\$0	\$9,657	\$0	\$0
<b>Subtotal FY 2020-21 - Indirect Cost Assessment</b>			<b>\$645,402</b>	<b>0</b>	<b>\$0</b>	<b>\$103,776</b>	<b>\$471,272</b>	<b>\$70,354</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,354
	1520	Local Government Severance Tax Fund	\$249,988	0	\$0	\$0	\$249,988	\$0
	1550	Local Government Mineral Impact Fund	\$204,536	0	\$0	\$0	\$204,536	\$0
	15RS	Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$0
	4200	Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	\$0
	8200	Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$0
	LECS	Law Enforcement Community Services Grant Progi	\$9,657	0	\$0	\$9,657	\$0	\$0

Total For:	04. Division of Local Government, (C) Indirect Cost Assessment,	\$645,402	0	\$0	\$103,776	\$471,272	\$70,354
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**Cabinet Totals**

1000	General Fund - Unrestricted	\$123,392,117	110.8	\$41,556,437	\$0	\$1,753,580	\$81,957,100
11E0	Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
12V0	Building Regulation Fund	\$885,438	7.3	\$0	\$885,438	\$0	\$0
1520	Local Government Severance Tax Fund	\$71,437,178	21.1	\$0	\$67,650,000	\$3,787,178	\$0
1550	Local Government Mineral Impact Fund	\$58,448,617	16.4	\$0	\$55,350,000	\$3,098,617	\$0
15RS	Marijuana Tax Cash Fund	\$17,399,460	6.6	\$0	\$17,399,460	\$0	\$0
16E0	Private Activity Bond Allocation Fund	\$101,117	1.0	\$0	\$101,117	\$0	\$0
16F0	Property Tax Exemption Fund	\$1,105,451	11.1	\$0	\$1,105,451	\$0	\$0
1970	Homeless Prevention Program Fund	\$185,000	0	\$0	\$185,000	\$0	\$0
25Z0	Geothermal Resource Leasing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$1,875,000	1.0	\$0	\$0	\$1,875,000	\$0
27G0	Indirect Cost Excess Recovery Fund	\$1,825,235	14.2	\$0	\$0	\$1,825,235	\$0
28E0	Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0	\$138,752	\$0	\$0
28U0	Firefighter Benefits Cash Fund	\$1,089,053	0	\$0	\$250,000	\$839,053	\$0
4200	Search and Rescue Fund	\$638,682	1.3	\$0	\$638,682	\$0	\$0
7470		\$0	0	\$0	\$0	\$0	\$0
8200	Conservation Trust Fund	\$50,046,230	2.0	\$0	\$50,046,230	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$210,534	2.0	\$0	\$210,534	\$0	\$0
LECS	Law Enforcement Community Services Grant Program Fund	\$90,271	1.0	\$0	\$90,271	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
VSCF	Various Sources of Cash Clearing Fund	\$894,615	0	\$0	\$894,615	\$0	\$0

<b>Total FY 2020-21 - Department of Local Affairs</b>		<b>\$333,692,750</b>	<b>199.4</b>	<b>\$41,556,437</b>	<b>\$195,000,550</b>	<b>\$15,178,663</b>	<b>\$81,957,100</b>
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## FY 2021-22 Governor's Request - Department of Local Affairs

## Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
<b>01. Executive Director's Office, (A) Executive Director's Office,</b>								
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$1,521,406</b>	<b>14.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,521,406</b>	<b>\$0</b>
Health, Life, and Dental	1000	General Fund - Unrestricted	\$1,121,526	0	\$667,646	\$0	\$9,311	\$444,569
Health, Life, and Dental	1520	Local Government Severance Tax Fund	\$376,240	0	\$0	\$0	\$376,240	\$0
Health, Life, and Dental	1550	Local Government Mineral Impact Fund	\$307,831	0	\$0	\$0	\$307,831	\$0
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$33,630	0	\$0	\$33,630	\$0	\$0
Health, Life, and Dental	2740	Local Government Limited Gaming Impact Fund	\$17,160	0	\$0	\$0	\$17,160	\$0
Health, Life, and Dental	LECS	Law Enforcement Community Services Grant Program Fund	\$8,387	0	\$0	\$8,387	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$299,248	0	\$0	\$299,248	\$0	\$0
<b>Subtotal FY 2021-22 - Health, Life, and Dental</b>			<b>\$2,164,022</b>	<b>0</b>	<b>\$667,646</b>	<b>\$341,265</b>	<b>\$710,542</b>	<b>\$444,569</b>
Short-term Disability	1000	General Fund - Unrestricted	\$11,110	0	\$6,414	\$0	\$83	\$4,613
Short-term Disability	1520	Local Government Severance Tax Fund	\$4,397	0	\$0	\$0	\$4,397	\$0
Short-term Disability	1550	Local Government Mineral Impact Fund	\$3,594	0	\$0	\$0	\$3,594	\$0
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$184	0	\$0	\$184	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$2,630	0	\$0	\$2,630	\$0	\$0
<b>Subtotal FY 2021-22 - Short-term Disability</b>			<b>\$21,915</b>	<b>0</b>	<b>\$6,414</b>	<b>\$2,814</b>	<b>\$8,074</b>	<b>\$4,613</b>
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$361,901	0	\$208,963	\$0	\$2,652	\$150,286
Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$143,220	0	\$0	\$0	\$143,220	\$0
Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$117,184	0	\$0	\$0	\$117,184	\$0
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$7,131	0	\$0	\$7,131	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$84,562	0	\$0	\$84,562	\$0	\$0
<b>Subtotal FY 2021-22 - Amortization Equalization Disbursement</b>			<b>\$713,998</b>	<b>0</b>	<b>\$208,963</b>	<b>\$91,693</b>	<b>\$263,056</b>	<b>\$150,286</b>
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$361,901	0	\$208,963	\$0	\$2,652	\$150,286

Supplemental Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$143,220	0	\$0	\$0	\$143,220	\$0
Supplemental Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$117,184	0	\$0	\$0	\$117,184	\$0
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$7,131	0	\$0	\$7,131	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$84,562	0	\$0	\$84,562	\$0	\$0
<b>Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement</b>			<b>\$713,998</b>	<b>0</b>	<b>\$208,963</b>	<b>\$91,693</b>	<b>\$263,056</b>	<b>\$150,286</b>
PERA Direct Distribution	1000	General Fund - Unrestricted	\$173,664	0	\$101,015	\$0	\$0	\$72,649
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$69,937	0	\$0	\$0	\$69,937	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$57,226	0	\$0	\$0	\$57,226	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$6,738	0	\$0	\$6,738	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$37,587	0	\$0	\$37,587	\$0	\$0
<b>Subtotal FY 2021-22 - PERA Direct Distribution</b>			<b>\$345,152</b>	<b>0</b>	<b>\$101,015</b>	<b>\$44,325</b>	<b>\$127,163</b>	<b>\$72,649</b>
Workers' Compensation	1000	General Fund - Unrestricted	\$38,966	0	\$38,966	\$0	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$29,477	0	\$0	\$0	\$29,477	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$24,119	0	\$0	\$0	\$24,119	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$4,708	0	\$0	\$4,708	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$779	0	\$0	\$0	\$779	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$15,662	0	\$0	\$15,662	\$0	\$0
<b>Subtotal FY 2021-22 - Workers' Compensation</b>			<b>\$113,711</b>	<b>0</b>	<b>\$38,966</b>	<b>\$20,370</b>	<b>\$54,375</b>	<b>\$0</b>
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$133,829</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$133,829</b>	<b>\$0</b>
Legal Services	1000	General Fund - Unrestricted	\$150,981	0	\$150,448	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$10,706	0	\$0	\$0	\$10,706	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$8,761	0	\$0	\$0	\$8,761	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$0
Legal Services	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$221,021	0	\$0	\$221,021	\$0	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$25,000	0	\$0	\$25,000	\$0	\$0
<b>Subtotal FY 2021-22 - Legal Services</b>			<b>\$416,469</b>	<b>0</b>	<b>\$150,448</b>	<b>\$246,021</b>	<b>\$20,000</b>	<b>\$0</b>

Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$26,928	0	\$26,928	\$0	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$20,376	0	\$0	\$0	\$20,376	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$16,663	0	\$0	\$0	\$16,663	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$3,253	0	\$0	\$3,253	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$323	0	\$0	\$0	\$323	\$0
Payments to Risk Management and Property Funds	VSCF	Various Sources of Cash Clearing Fund	\$11,039	0	\$0	\$11,039	\$0	\$0
<b>Subtotal FY 2021-22 - Payments to Risk Management and Property Funds</b>			<b>\$78,582</b>	<b>0</b>	<b>\$26,928</b>	<b>\$14,292</b>	<b>\$37,362</b>	<b>\$0</b>
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$101,418	0	\$101,418	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$8,453	0	\$0	\$0	\$8,453	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$6,915	0	\$0	\$0	\$6,915	\$0
<b>Subtotal FY 2021-22 - Vehicle Lease Payments</b>			<b>\$116,786</b>	<b>0</b>	<b>\$101,418</b>	<b>\$0</b>	<b>\$15,368</b>	<b>\$0</b>
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$19,089	0	\$0	\$0	\$19,089	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$15,618	0	\$0	\$0	\$15,618	\$0
Information Technology Asset Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$11,530	0	\$0	\$11,530	\$0	\$0
<b>Subtotal FY 2021-22 - Information Technology Asset Maintenance</b>			<b>\$74,950</b>	<b>0</b>	<b>\$28,713</b>	<b>\$11,530</b>	<b>\$34,707</b>	<b>\$0</b>
Leased Space	1000	General Fund - Unrestricted	\$18,500	0	\$18,500	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$15,675	0	\$0	\$0	\$15,675	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$12,825	0	\$0	\$0	\$12,825	\$0
<b>Subtotal FY 2021-22 - Leased Space</b>			<b>\$47,000</b>	<b>0</b>	<b>\$18,500</b>	<b>\$0</b>	<b>\$28,500</b>	<b>\$0</b>
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$415,600	0	\$252,445	\$0	\$0	\$163,155
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$136,241	0	\$0	\$0	\$136,241	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$111,468	0	\$0	\$0	\$111,468	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$29,035	0	\$0	\$29,035	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,227	0	\$0	\$0	\$4,227	\$0

Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$77,748	0	\$0	\$77,748	\$0	\$0
<b>Subtotal FY 2021-22 - Capitol Complex Leased Space</b>			<b>\$774,319</b>	<b>0</b>	<b>\$252,445</b>	<b>\$106,783</b>	<b>\$251,936</b>	<b>\$163,155</b>
Payments to OIT	1000	General Fund - Unrestricted	\$935,602	0	\$611,686	\$0	\$0	\$323,916
Payments to OIT	1520	Local Government Severance Tax Fund	\$411,355	0	\$0	\$0	\$411,355	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$336,567	0	\$0	\$0	\$336,567	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$93,799	0	\$0	\$93,799	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$8,083	0	\$0	\$0	\$8,083	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$24,823	0	\$0	\$0	\$24,823	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$202,755	0	\$0	\$202,755	\$0	\$0
<b>Subtotal FY 2021-22 - Payments to OIT</b>			<b>\$2,012,984</b>	<b>0</b>	<b>\$611,686</b>	<b>\$296,554</b>	<b>\$780,828</b>	<b>\$323,916</b>
Statewide Training	1000	General Fund - Unrestricted	\$1,527	0	\$897	\$0	\$0	\$630
Statewide Training	VSCF	Various Sources of Cash Clearing Fund	\$379	0	\$0	\$379	\$0	\$0
Statewide Training	15RS	Marijuana Tax Cash Fund	\$108	0	\$0	\$108	\$0	\$0
Statewide Training	1520	Local Government Severance Tax Fund	\$678	0	\$0	\$0	\$678	\$0
Statewide Training	1550	Local Government Mineral Impact Fund	\$555	0	\$0	\$0	\$555	\$0
<b>Subtotal FY 2021-22 - Statewide Training</b>			<b>\$3,247</b>	<b>0</b>	<b>\$897</b>	<b>\$487</b>	<b>\$1,233</b>	<b>\$630</b>
CORE Operations	1000	General Fund - Unrestricted	\$231,752	0	\$136,116	\$0	\$0	\$95,636
CORE Operations	1520	Local Government Severance Tax Fund	\$102,972	0	\$0	\$0	\$102,972	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$84,251	0	\$0	\$0	\$84,251	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$16,445	0	\$0	\$16,445	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund	\$2,700	0	\$0	\$0	\$2,700	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund	\$54,732	0	\$0	\$54,732	\$0	\$0
<b>Subtotal FY 2021-22 - CORE Operations</b>			<b>\$492,852</b>	<b>0</b>	<b>\$136,116</b>	<b>\$71,177</b>	<b>\$189,923</b>	<b>\$95,636</b>
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
<b>Subtotal FY 2021-22 - Moffat Tunnel Improvement District</b>			<b>\$5,000</b>	<b>0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$3,980,089	0	\$2,559,118	\$0	\$15,231	\$1,405,740
	11E0	Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0

1520 Local Government Severance Tax Fund			\$1,492,036	0	\$0	\$0	\$1,492,036	\$0
1550 Local Government Mineral Impact Fund			\$1,220,761	0	\$0	\$0	\$1,220,761	\$0
15RS Marijuana Tax Cash Fund			\$202,162	0	\$0	\$202,162	\$0	\$0
2740 Local Government Limited Gaming Impact Fund			\$33,272	0	\$0	\$0	\$33,272	\$0
27G0 Indirect Cost Excess Recovery Fund			\$1,680,058	14.2	\$0	\$0	\$1,680,058	\$0
LECS Law Enforcement Community Services Grant Progi			\$8,387	0	\$0	\$8,387	\$0	\$0
MHPA Mobile Home Park Act Dispute Resolution and Enfc			\$221,021	0	\$0	\$221,021	\$0	\$0
VSCF Various Sources of Cash Clearing Fund			\$907,434	0	\$0	\$907,434	\$0	\$0
<b>Total For: 01. Executive Director's Office, (A) Executive Director's Office,</b>			<b>\$9,750,220</b>	<b>14.2</b>	<b>\$2,559,118</b>	<b>\$1,344,004</b>	<b>\$4,441,358</b>	<b>\$1,405,740</b>

#### 01. Executive Director's Office, State Demographer's Office,

State Demography Office Program Costs	1000	General Fund - Unrestricted	\$486,633	5.0	\$468,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200	Conservation Trust Fund	\$81,495	1.0	\$0	\$81,495	\$0	\$0
<b>Subtotal FY 2021-22 - State Demography Office Program Costs</b>			<b>\$568,128</b>	<b>6.0</b>	<b>\$468,243</b>	<b>\$81,495</b>	<b>\$0</b>	<b>\$18,390</b>

State Demographer's Office Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,016	0	\$0	\$0	\$0	\$3,016
State Demographer's Office Indirect Cost Assessment	8200	Conservation Trust Fund	\$13,277	0	\$0	\$13,277	\$0	\$0
<b>Subtotal FY 2021-22 - State Demographer's Office Indirect Cost Assessment</b>			<b>\$16,293</b>	<b>0</b>	<b>\$0</b>	<b>\$13,277</b>	<b>\$0</b>	<b>\$3,016</b>

#### Long Bill Group Totals

1000 General Fund - Unrestricted			\$489,649	5.0	\$468,243	\$0	\$0	\$21,406
8200 Conservation Trust Fund			\$94,772	1.0	\$0	\$94,772	\$0	\$0
<b>Total For: 01. Executive Director's Office, State Demographer's Office,</b>			<b>\$584,421</b>	<b>6.0</b>	<b>\$468,243</b>	<b>\$94,772</b>	<b>\$0</b>	<b>\$21,406</b>

#### 02. Property Taxation, (A) Property Taxation,

Division of Property Taxation	1000	General Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
<b>Subtotal FY 2021-22 - Division of Property Taxation</b>			<b>\$3,042,370</b>	<b>36.2</b>	<b>\$1,817,236</b>	<b>\$992,358</b>	<b>\$232,776</b>	<b>\$0</b>

State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
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<b>Subtotal FY 2021-22 - State Board Of Equalization</b>			<b>\$12,856</b>	<b>0</b>	<b>\$12,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$0
<b>Subtotal FY 2021-22 - Board of Assessment Appeals</b>			<b>\$658,826</b>	<b>13.2</b>	<b>\$538,214</b>	<b>\$120,612</b>	<b>\$0</b>	<b>\$0</b>
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$15,203	0	\$0	\$0	\$15,203	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$12,439	0	\$0	\$0	\$12,439	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$106,123	0	\$0	\$106,123	\$0	\$0
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0	\$0	\$18,140	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$151,905</b>	<b>0</b>	<b>\$0</b>	<b>\$124,263</b>	<b>\$27,642</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$2,368,306	33.1	\$2,368,306	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$143,230	1.4	\$0	\$0	\$143,230	\$0
	1550	Local Government Mineral Impact Fund	\$117,188	1.2	\$0	\$0	\$117,188	\$0
	16F0	Property Tax Exemption Fund	\$1,098,481	11.1	\$0	\$1,098,481	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0	\$138,752	\$0	\$0
<b>Total For: 02. Property Taxation, (A) Property Taxation,</b>			<b>\$3,865,957</b>	<b>49.4</b>	<b>\$2,368,306</b>	<b>\$1,237,233</b>	<b>\$260,418</b>	<b>\$0</b>

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

Personal Services	1000	General Fund - Unrestricted	\$2,506,827	28.3	\$475,503	\$0	\$66,525	\$1,964,799
Personal Services	1520	Local Government Severance Tax Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$0	0	\$0	\$0	\$0	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$56,373	0.3	\$0	\$56,373	\$0	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$7,591	0	\$0	\$7,591	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$10,612	0	\$0	\$10,612	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$2,581,403</b>	<b>28.6</b>	<b>\$475,503</b>	<b>\$74,576</b>	<b>\$66,525</b>	<b>\$1,964,799</b>
Operating Expenses	1000	General Fund - Unrestricted	\$444,645	0	\$40,165	\$0	\$64,385	\$340,095
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,438	0	\$0	\$2,438	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0	\$0	\$2,500	\$0	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$449,583</b>	<b>0</b>	<b>\$40,165</b>	<b>\$4,938</b>	<b>\$64,385</b>	<b>\$340,095</b>

### Long Bill Group Totals



	1000	General Fund - Unrestricted	\$2,951,472	28.3	\$515,668	\$0	\$130,910	\$2,304,894
	1520	Local Government Severance Tax Fund	\$0	0	\$0	\$0	\$0	\$0
	1550	Local Government Mineral Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	15RS	Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$7,591	0	\$0	\$7,591	\$0	\$0
	1970	Homeless Prevention Program Fund	\$13,112	0	\$0	\$13,112	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration</b>			<b>\$3,030,986</b>	<b>28.6</b>	<b>\$515,668</b>	<b>\$79,514</b>	<b>\$130,910</b>	<b>\$2,304,894</b>

<b>03. Division of Housing, (A) Community and Non-Profit Services,</b>								
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$58,823,905	0	\$7,347,868	\$0	\$0	\$51,476,037
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$939,649	0	\$0	\$939,649	\$0	\$0
<b>Subtotal FY 2021-22 - Low Income Rental Subsidies</b>			<b>\$59,763,554</b>	<b>0</b>	<b>\$7,347,868</b>	<b>\$939,649</b>	<b>\$0</b>	<b>\$51,476,037</b>
Homeless Prevention Programs	1000	General Fund - Unrestricted	\$1,814,430	0	\$0	\$0	\$0	\$1,814,430
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
<b>Subtotal FY 2021-22 - Homeless Prevention Programs</b>			<b>\$1,984,430</b>	<b>0</b>	<b>\$0</b>	<b>\$170,000</b>	<b>\$0</b>	<b>\$1,814,430</b>
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Fort Lyon Supportive Housing Program	4610	Regular Capital Construction	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Fort Lyon Supportive Housing Program</b>			<b>\$4,996,662</b>	<b>1.0</b>	<b>\$4,996,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$65,634,997	1.0	\$12,344,530	\$0	\$0	\$53,290,467
	15RS	Marijuana Tax Cash Fund	\$939,649	0	\$0	\$939,649	\$0	\$0
	1970	Homeless Prevention Program Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
	4610	Regular Capital Construction	\$0	0	\$0	\$0	\$0	\$0
<b>Total For: 03. Division of Housing, (A) Community and Non-Profit Services,</b>			<b>\$66,744,646</b>	<b>1.0</b>	<b>\$12,344,530</b>	<b>\$1,109,649</b>	<b>\$0</b>	<b>\$53,290,467</b>

<b>03. Division of Housing, (B) Field Services,</b>								
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$2,521,551	23.8	\$209,313	\$0	\$1,710,948	\$601,290
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$183,940	2.0	\$0	\$0	\$183,940	\$0
Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$150,501	1.6	\$0	\$0	\$150,501	\$0
Affordable Housing Program Costs	15RS	Marijuana Tax Cash Fund	\$0	3.8	\$0	\$0	\$0	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0

Affordable Housing Program Costs	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Affordable Housing Program Costs</b>			<b>\$2,936,079</b>	<b>32.2</b>	<b>\$209,313</b>	<b>\$80,087</b>	<b>\$2,045,389</b>	<b>\$601,290</b>
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$16,683,831	0	\$4,655,038	\$0	\$0	\$12,028,793
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$15,300,000	0	\$0	\$15,300,000	\$0	\$0
<b>Subtotal FY 2021-22 - Affordable Housing Grants and Loans</b>			<b>\$31,983,831</b>	<b>0</b>	<b>\$4,655,038</b>	<b>\$15,300,000</b>	<b>\$0</b>	<b>\$12,028,793</b>
Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems</b>			<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
<b>Subtotal FY 2021-22 - Manufactured Buildings Program</b>			<b>\$779,589</b>	<b>7.3</b>	<b>\$0</b>	<b>\$779,589</b>	<b>\$0</b>	<b>\$0</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$19,705,382	23.8	\$5,364,351	\$0	\$1,710,948	\$12,630,083
	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
	1520	Local Government Severance Tax Fund	\$183,940	2.0	\$0	\$0	\$183,940	\$0
	1550	Local Government Mineral Impact Fund	\$150,501	1.6	\$0	\$0	\$150,501	\$0
	15RS	Marijuana Tax Cash Fund	\$15,300,000	3.8	\$0	\$15,300,000	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
	HAPT	Housing Assistance for Persons Transitioning Crimi	\$0	0	\$0	\$0	\$0	\$0
<b>Total For: 03. Division of Housing, (B) Field Services,</b>			<b>\$36,199,499</b>	<b>39.5</b>	<b>\$5,364,351</b>	<b>\$16,159,676</b>	<b>\$2,045,389</b>	<b>\$12,630,083</b>

#### 03. Division of Housing, (C) Indirect Cost Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$602,238	0	\$0	\$0	\$137,935	\$464,303
Indirect Cost Assessment	12V0	Building Regulation Fund	\$101,206	0	\$0	\$101,206	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$79,654	0	\$0	\$0	\$79,654	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$65,171	0	\$0	\$0	\$65,171	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$13,439	0	\$0	\$13,439	\$0	\$0
Indirect Cost Assessment	1970	Homeless Prevention Program Fund	\$1,888	0	\$0	\$1,888	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$863,596</b>	<b>0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$602,238	0	\$0	\$0	\$137,935	\$464,303
	12V0	Building Regulation Fund	\$101,206	0	\$0	\$101,206	\$0	\$0
	1520	Local Government Severance Tax Fund	\$79,654	0	\$0	\$0	\$79,654	\$0
	1550	Local Government Mineral Impact Fund	\$65,171	0	\$0	\$0	\$65,171	\$0
	16E0	Private Activity Bond Allocation Fund	\$13,439	0	\$0	\$13,439	\$0	\$0
	1970	Homeless Prevention Program Fund	\$1,888	0	\$0	\$1,888	\$0	\$0
<b>Total For: 03. Division of Housing, (C) Indirect Cost Assessment,</b>			<b>\$863,596</b>	<b>0</b>	<b>\$0</b>	<b>\$116,533</b>	<b>\$282,760</b>	<b>\$464,303</b>

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

Personal Services	1000	General Fund - Unrestricted	\$750,937	8.7	\$592,019	\$0	\$0	\$158,918
Personal Services	1520	Local Government Severance Tax Fund	\$371,690	4.5	\$0	\$0	\$371,690	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$304,114	3.6	\$0	\$0	\$304,114	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Personal Services</b>			<b>\$1,426,741</b>	<b>16.8</b>	<b>\$592,019</b>	<b>\$0</b>	<b>\$675,804</b>	<b>\$158,918</b>

Operating Expenses	1000	General Fund - Unrestricted	\$110,705	0	\$46,678	\$0	\$0	\$64,027
Operating Expenses	1520	Local Government Severance Tax Fund	\$13,830	0	\$0	\$0	\$13,830	\$0
Operating Expenses	1550	Local Government Mineral Impact Fund	\$11,316	0	\$0	\$0	\$11,316	\$0
<b>Subtotal FY 2021-22 - Operating Expenses</b>			<b>\$135,851</b>	<b>0</b>	<b>\$46,678</b>	<b>\$0</b>	<b>\$25,146</b>	<b>\$64,027</b>

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0	\$110,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Strategic Planning Group on Coloradoans Age 50 and Over</b>			<b>\$110,000</b>	<b>0</b>	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$971,642	8.7	\$748,697	\$0	\$0	\$222,945
	1520	Local Government Severance Tax Fund	\$385,520	4.5	\$0	\$0	\$385,520	\$0
	1550	Local Government Mineral Impact Fund	\$315,430	3.6	\$0	\$0	\$315,430	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$0
<b>04. Division of Local Government, (A) Local Government and Community Services, (1) Administration</b>			<b>\$1,672,592</b>	<b>16.8</b>	<b>\$748,697</b>	<b>\$0</b>	<b>\$700,950</b>	<b>\$222,945</b>

#### 04. Division of Local Government, (A) Local Government and Community Services,

Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
<b>Subtotal FY 2021-22 - Conservation Trust Fund Disbursements</b>			<b>\$49,924,087</b>	<b>1.0</b>	<b>\$0</b>	<b>\$49,924,087</b>	<b>\$0</b>	<b>\$0</b>

Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Volunteer Firefighter Retirement Plans</b>			<b>\$4,345,000</b>	<b>0</b>	<b>\$4,345,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$30,000	0	\$30,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Volunteer Firefighter Death and Disability Insurance</b>			<b>\$30,000</b>	<b>0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$717,873	0.5	\$717,873	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
<b>Subtotal FY 2021-22 - Firefighter Heart and Circulatory Malfunction Benefits</b>			<b>\$1,556,926</b>	<b>0.5</b>	<b>\$717,873</b>	<b>\$0</b>	<b>\$839,053</b>	<b>\$0</b>
Local Utility Management Assistance	9370	WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
<b>Subtotal FY 2021-22 - Local Utility Management Assistance</b>			<b>\$183,275</b>	<b>2.0</b>	<b>\$0</b>	<b>\$183,275</b>	<b>\$0</b>	<b>\$0</b>
EPA Water/Sewer File Project	1000	General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,004
<b>Subtotal FY 2021-22 - EPA Water/Sewer File Project</b>			<b>\$67,004</b>	<b>0.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,004</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$5,159,877	1.0	\$5,092,873	\$0	\$0	\$67,004
	28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
	8200	Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
<b>Total For: 04. Division of Local Government, (A) Local Government and Community Services,</b>			<b>\$56,106,292</b>	<b>4.0</b>	<b>\$5,092,873</b>	<b>\$50,107,362</b>	<b>\$839,053</b>	<b>\$67,004</b>

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

Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
<b>Subtotal FY 2021-22 - Community Services Block Grant</b>			<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
<b>Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services</b>			<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

04. Division of Local Government, (B) Field Services,								
Program Costs	1000	General Fund - Unrestricted	\$696,248	7.4	\$340,887	\$0	\$0	\$355,361
Program Costs	1520	Local Government Severance Tax Fund	\$1,430,728	13.2	\$0	\$0	\$1,430,728	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,170,598	10.0	\$0	\$0	\$1,170,598	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$114,788	1.0	\$0	\$0	\$114,788	\$0
<b>Subtotal FY 2021-22 - Program Costs</b>			<b>\$3,412,362</b>	<b>31.6</b>	<b>\$340,887</b>	<b>\$0</b>	<b>\$2,716,114</b>	<b>\$355,361</b>
Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
<b>Subtotal FY 2021-22 - Community Development Block Grant</b>			<b>\$5,200,000</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,200,000</b>
Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$67,650,000	0	\$0	\$67,650,000	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$55,350,000	0	\$0	\$55,350,000	\$0	\$0
<b>Subtotal FY 2021-22 - Local Government Mineral and Energy Impact Grants</b>			<b>\$123,000,000</b>	<b>0</b>	<b>\$0</b>	<b>\$123,000,000</b>	<b>\$0</b>	<b>\$0</b>
Local Government Limited Gaming Impact Grants	1000	General Fund - Unrestricted	\$1,875,000	0	\$1,875,000	\$0	\$0	\$0
Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0	\$0	\$0	\$1,710,192	\$0
<b>Subtotal FY 2021-22 - Local Government Limited Gaming Impact Grants</b>			<b>\$3,585,192</b>	<b>0</b>	<b>\$1,875,000</b>	<b>\$0</b>	<b>\$1,710,192</b>	<b>\$0</b>
Local Government Geothermal Energy Impact Grants	25Z0	Geothermal Resource Leasing Fund	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Local Government Geothermal Energy Impact Grants</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$780,000	0	\$780,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Rural Economic Development Initiative Grants</b>			<b>\$780,000</b>	<b>0</b>	<b>\$780,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Search and Rescue Program	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
<b>Subtotal FY 2021-22 - Search and Rescue Program</b>			<b>\$625,903</b>	<b>1.3</b>	<b>\$0</b>	<b>\$625,903</b>	<b>\$0</b>	<b>\$0</b>
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
<b>Subtotal FY 2021-22 - Gray and Black Market Marijuana Enforcement Grants</b>			<b>\$950,673</b>	<b>2.5</b>	<b>\$0</b>	<b>\$950,673</b>	<b>\$0</b>	<b>\$0</b>

H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - H.B. 17-1326 Crime Prevention Initiative Grants</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Appropriation to the Peace Officers Mental Health Support</b>			<b>\$2,000,000</b>	<b>0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Peace Officers Mental Health Support Grant Program	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Peace Officers Mental Health Support Grant Program	POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>Subtotal FY 2021-22 - Peace Officers Mental Health Support Grant Program</b>			<b>\$2,000,000</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Defense Counsel on First Appearance Grant Program</b>			<b>\$1,309,520</b>	<b>0.5</b>	<b>\$1,309,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$272,227	1.0	\$0	\$272,227	\$0	\$0
<b>Subtotal FY 2021-22 - Law Enforcement Community Services Grant Program</b>			<b>\$272,227</b>	<b>1.0</b>	<b>\$0</b>	<b>\$272,227</b>	<b>\$0</b>	<b>\$0</b>
Community Substance Use and Mental Health Services Grant Pro	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - Community Substance Use and Mental Health Services Grant Pro</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 19-1239 Census Outreach	1000	General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
<b>Subtotal FY 2021-22 - HB 19-1239 Census Outreach</b>			<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Long Bill Group Totals</b>								
	1000	General Fund - Unrestricted	\$13,860,768	7.9	\$8,305,407	\$0	\$0	\$5,555,361
	1520	Local Government Severance Tax Fund	\$69,080,728	13.2	\$0	\$67,650,000	\$1,430,728	\$0
	1550	Local Government Mineral Impact Fund	\$56,520,598	10.0	\$0	\$55,350,000	\$1,170,598	\$0
	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
	25Z0	Geothermal Resource Leasing Fund	\$0	0	\$0	\$0	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$1,824,980	1.0	\$0	\$0	\$1,824,980	\$0
	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
	LECS	Law Enforcement Community Services Grant Progi	\$272,227	1.0	\$0	\$272,227	\$0	\$0

		POMH Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
<b>Total For:</b>	<b>04. Division of Local Government, (B) Field Services,</b>		<b>\$145,135,877</b>	<b>37.9</b>	<b>\$8,305,407</b>	<b>\$124,848,803</b>	<b>\$6,426,306</b>	<b>\$5,555,361</b>

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,354
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$236,474	0	\$0	\$0	\$236,474	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$193,479	0	\$0	\$0	\$193,479	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$0
Indirect Cost Assessment	LECS	Law Enforcement Community Services Grant Program Fund	\$9,657	0	\$0	\$9,657	\$0	\$0
<b>Subtotal FY 2021-22 - Indirect Cost Assessment</b>			<b>\$620,831</b>	<b>0</b>	<b>\$0</b>	<b>\$103,776</b>	<b>\$446,701</b>	<b>\$70,354</b>

#### Long Bill Group Totals

	1000	General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,354
	1520	Local Government Severance Tax Fund	\$236,474	0	\$0	\$0	\$236,474	\$0
	1550	Local Government Mineral Impact Fund	\$193,479	0	\$0	\$0	\$193,479	\$0
	15RS	Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$0
	4200	Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	\$0
	8200	Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$0
	LECS	Law Enforcement Community Services Grant Progi	\$9,657	0	\$0	\$9,657	\$0	\$0
<b>Total For:</b>	<b>04. Division of Local Government, (C) Indirect Cost Assessment,</b>		<b>\$620,831</b>	<b>0</b>	<b>\$0</b>	<b>\$103,776</b>	<b>\$446,701</b>	<b>\$70,354</b>

#### Cabinet Totals

	1000	General Fund - Unrestricted	\$121,794,774	108.8	\$37,767,193	\$0	\$1,995,024	\$82,032,557
	11E0	Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
	12V0	Building Regulation Fund	\$880,795	7.3	\$0	\$880,795	\$0	\$0
	1520	Local Government Severance Tax Fund	\$71,601,582	21.1	\$0	\$67,650,000	\$3,951,582	\$0
	1550	Local Government Mineral Impact Fund	\$58,583,128	16.4	\$0	\$55,350,000	\$3,233,128	\$0

15RS	Marijuana Tax Cash Fund	\$17,477,468	6.6	\$0	\$17,477,468	\$0	\$0
16E0	Private Activity Bond Allocation Fund	\$101,117	1.0	\$0	\$101,117	\$0	\$0
16F0	Property Tax Exemption Fund	\$1,098,481	11.1	\$0	\$1,098,481	\$0	\$0
1970	Homeless Prevention Program Fund	\$185,000	0	\$0	\$185,000	\$0	\$0
25Z0	Geothermal Resource Leasing Fund	\$0	0	\$0	\$0	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$1,875,000	1.0	\$0	\$0	\$1,875,000	\$0
27G0	Indirect Cost Excess Recovery Fund	\$1,680,058	14.2	\$0	\$0	\$1,680,058	\$0
28E0	Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0	\$138,752	\$0	\$0
28U0	Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
4200	Search and Rescue Fund	\$638,682	1.3	\$0	\$638,682	\$0	\$0
4610	Regular Capital Construction	\$0	0	\$0	\$0	\$0	\$0
8200	Conservation Trust Fund	\$50,046,767	2.0	\$0	\$50,046,767	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$210,534	2.0	\$0	\$210,534	\$0	\$0
HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$0	0	\$0	\$0	\$0	\$0
LECS	Law Enforcement Community Services Grant Program Fund	\$290,271	1.0	\$0	\$290,271	\$0	\$0
MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$221,021	0	\$0	\$221,021	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
VSCF	Various Sources of Cash Clearing Fund	\$907,434	0	\$0	\$907,434	\$0	\$0
<b>Total FY 2021-22 - Department of Local Affairs</b>		<b>\$330,574,917</b>	<b>197.4</b>	<b>\$37,767,193</b>	<b>\$195,201,322</b>	<b>\$15,573,845</b>	<b>\$82,032,557</b>