FY 2018-19 Actual Expenditures	- Department of Local Affairs
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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 dolla
01. Executive Director's C	Office, (A) Exec	cutive Director's Office,						
Personal Services	1520	Local Government Severance Tax Fund	\$89,788	0	\$0	\$0	\$89,788	\$
Personal Services	1550	Local Government Mineral Impact Fund	\$110,307	0	\$0	\$0	\$110,307	\$
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,431,515	12.8	\$0	\$0	\$1,431,515	\$
Subtotal FY 2018-19 - Personal Se	ervices		\$1,631,610	12.8	\$0	\$0	\$1,631,610	\$
Workers' Compensation	1000	General Fund - Unrestricted	\$35,184	0	\$35,184	\$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	\$(
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$38,707	0	\$0	\$0	\$38,707	\$
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$6,106	0	\$0	\$6,106	\$0	\$
Workers' Compensation	16E0	Private Activity Bond Allocation Fund	\$1,214	0	\$0	\$1,214	\$0	\$
Workers' Compensation	16F0	Property Tax Exemption Fund	\$12,249	0	\$0	\$12,249	\$0	\$
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$1,104	0	\$0	\$1,104	\$0	\$
Workers' Compensation	28E0	Board Assessment Appeals Cash Fund	\$1,655	0	\$0	\$1,655	\$0	\$(
Workers' Compensation	4200	Search and Rescue Fund	\$1,435	0	\$0	\$1,435	\$0	\$
Workers' Compensation	8200	Conservation Trust Fund	\$2,207	0	\$0	\$2,207	\$0	\$
Workers' Compensation	9370	WPDA Drinking Water Revolving Fund	\$2,207	0	\$0	\$2,207	\$0	\$(
Subtotal FY 2018-19 - Workers' Co	ompensation		\$152,057	0	\$35,184	\$36,233	\$80,640	\$(
Operating Expenses	1000	General Fund - Unrestricted	\$6,683	0	\$6,683	\$0	\$0	\$(
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$131,297	0	\$0	\$0	\$131,297	\$(
Subtotal FY 2018-19 - Operating E	Expenses		\$137,980	0	\$6,683	\$0	\$131,297	\$(
Legal Services	1000	General Fund - Unrestricted	\$133,911	0	\$133,911	\$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
Subtotal FY 2018-19 - Legal Servio	ces		\$151,120	0	\$133,911	\$15,321	\$1,888	\$(

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
Subtotal FY 2018-19 - Payments to Risk Ma	anagem	ent and Property Funds	\$63,127	0	\$14,609	\$15,041	\$33,477	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$93,219	0	\$93,219	\$0	\$0	\$0
Subtotal FY 2018-19 - Vehicle Lease Paym	ents		\$93,219	0	\$93,219	\$0	\$0	\$0
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 Maintenand	ce 16F0	Property Tax Exemption Fund	\$788	0	\$0	\$788	\$0	\$0
Information Technology Asset Maintenand	ce 28E0	Board Assessment Appeals Cash Fund	\$5,069	0	\$0	\$5,069	\$0	\$0
Information Technology Asset Maintenand	ce 9370	WPDA Drinking Water Revolving Fund	\$1,892	0	\$0	\$1,892	\$0	\$0
merinaler resimology reset maintenant	0010	Housing Assistance for Persons Transitioning	¢1,002	0	<i>Q</i>	¢ 1,002	ΨU	ψũ
Information Technology Asset Maintenand	ce HAPT	Criminal & JJ	\$394	0	\$0	\$394	\$0	\$0
Subtotal FY 2018-19 - Information Tech	nology As	set Maintenance	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
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
Subtotal FY 2018-19 - Leased Space			\$57,357	0	\$22,376	\$0	\$34,981	\$0
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
Capital Complex Lagrad Space	2740	Local Government Limited Gaming Impact Fund	\$3,374	0	\$0	\$3,374	\$0	\$0
Capitol Complex Leased Space		Board Assessment Appeals Cash Fund			\$0 \$0	\$3,374 \$6,105	\$0 \$0	\$0 \$0
Capitol Complex Leased Space	28E0		\$6,105	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
Subtotal FY 2018-19 - Capitol Complex	Leased Sp	ace	\$560,193	0	\$129,621	\$133,486	\$297,086	\$0
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
Subtotal FY 2018-19 - Payments to Ol	r		\$1,658,034	0	\$349,696	\$653,032	\$655,306	\$0
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
	0740	Local Covernment Limited Coming Import Fund	* 0 504	0	* 0	\$0.504	^	\$ 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
Subtotal FY 2018-19 - CORE Operation	าร		\$352,879	0	\$81,654	\$84,074	\$187,151	\$0
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$85	0	\$0	\$85	\$0	\$0
Subtotal FY 2018-19 - Moffat Tunnel Ir	nprovement	District	\$85	0	\$0	\$85	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$895,666	0	\$895,666	\$0	\$0	\$0
	11E	0 Moffat Tunnel Cash Fund	\$85	0	\$0	\$85	\$0	\$0
	12V	0 Building Regulation Fund	\$214,035	0	\$0	\$214,035	\$0	\$0
	152	0 Local Government Severance Tax Fund	\$518,166	0	\$0	\$0	\$518,166	\$0
	155	0 Local Government Mineral Impact Fund	\$505,734	0	\$0	\$0	\$505,734	\$0
	15R	S Marijuana Tax Cash Fund	\$335,538	0	\$0	\$335,538	\$0	\$0
	16E	0 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
Total For: 01. Executive Director	s Office, (A) Executive Director's Office,	\$4,932,612	12.8	\$895,666	\$948,802	\$3,088,143	\$0
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
Subtotal FY 2018-19 - Division of Pr	operty Taxation	\$3,280,653	35.6	\$1,968,581	\$952,367	\$359,706	\$0
State Board Of Equalization	1000 General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
Subtotal FY 2018-19 - State Board C)f Equalization	\$12,856	0	\$12,856	\$0	\$0	\$0
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
Subtotal FY 2018-19 - Board of Asse	essment Appeals	\$699,870	7.4	\$583,024	\$116,846	\$0	\$0
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
Subtotal FY 2018-19 - Indirect Cost	Assessment	\$157,485	0	\$0	\$127,659	\$29,826	\$0
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

	16F	0 Property Tax Exemption Fund	\$1,067,427	11.1	\$0	\$1,067,427	\$0	\$0
	28E	0 Board Assessment Appeals Cash Fund	\$129,445	1.3	\$0	\$129,445	\$0	\$0
Total For: 02. Property Taxation	n, (A) Property	Taxation,	\$4,150,865	43.0	\$2,564,462	\$1,196,871	\$389,532	\$0
03. Division of Housing, (A) Commur	nity and Non-Profit Services, (1) Adminis	stration					
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
Subtotal FY 2018-19 - Personal Ser	vices		\$588,119	4.5	\$570,757	\$17,362	\$0	\$0
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
Subtotal FY 2018-19 - Operating Ex	penses		\$50,102	0	\$47,602	\$2,500	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$618,358	4.3	\$618,358	\$0	\$0	\$0
	152	0 Local Government Severance Tax Fund	\$0	0	\$0	\$0	\$0	\$0
	155	0 Local Government Mineral Impact Fund	\$0	0	\$0	\$0	\$0	\$0
	16E	0 Private Activity Bond Allocation Fund	\$4,862	0	\$0	\$4,862	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$15,000	0.2	\$0	\$15,000	\$0	\$0
Total For: 03. Division of Housi	ng, (A) Commu	nity and Non-Profit Services, (1) Administration	\$638,221	4.5	\$618,358	\$19,862	\$0	\$0
03. Division of Housing, (A) Commur	nity and Non-Profit Services, (2) Commu	nity 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
		HUD Section 8 Housing Choice Voucher Program	\$51,861,862	0	\$0	\$0	\$0	\$51,861,862
Low Income Rental Subsidies	1570	Fund					Ψ0	+= .,00.,00L
Low Income Rental Subsidies	1570 1580	Fund HUD 5 Year Mainstream Program Fund		0		\$0	\$0	\$1,683,536
Low Income Rental Subsidies	1570 1580 15RS	HUD 5 Year Mainstream Program Fund	\$1,683,536		\$0	\$0 \$2,002,470	\$0 \$0	. , ,
	1580	HUD 5 Year Mainstream Program Fund		0		\$0 \$2,002,470 \$0		\$1,683,536 \$0 \$189,936

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
Subtotal FY 2018-19 - Homeless Preven	tion Programs	\$1,843,017	0.7	\$0	\$125,126	\$0	\$1,717,891
Fort Lyon Supportive Housing Program	1000 General Fund - Unrestricted	\$5,000,105	0.9	\$5,000,105	\$0	\$0	\$0
Subtotal FY 2018-19 - Fort Lyon Suppor	tive Housing Program	\$5,000,105	0.9	\$5,000,105	\$0	\$0	\$0
Long Bill Group Totals							
	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
	7490 HUD Home & Creat Revolving Loop Fund	\$100.000	0	¢0	\$0	\$0	\$189,936
	7480 HUD Home & Grant Revolving Loan Fund	\$189,936	0	\$0	4 0	φ0	ψ105,550
	A) Community and Non-Profit Services, (2) Community						
03. Division of Housing, (a Total For: Services		\$189,936 \$73,386,152	2 0.4	\$0 \$8,681,400	\$2,127,596	\$0	\$62,577,155
	A) Community and Non-Profit Services, (2) Community						
Total For: Services	A) Community and Non-Profit Services, (2) Community						
Total For: Services 03. Division of Housing, (B) Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services,	\$73,386,152	20.4	\$8,681,400	\$2,127,596	\$0	\$62,577,155
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted	\$73,386,152 \$915,598	20.4 2.1	\$8,681,400 \$417,645	\$2,127,596 \$0	\$0 \$486,829	\$62,577,155 \$11,124
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs Affordable Housing Program Costs Affordable Housing Program Costs Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund	\$73,386,152 \$915,598 \$181,637	20.4 2.1 4.2	\$8,681,400 \$417,645 \$0	\$2,127,596 \$0 \$0	\$0 \$486,829 \$181,637	\$62,577,155 \$11,124 \$0
Total For: Services 03. Division of Housing, (B)	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$73,386,152 \$915,598 \$181,637 \$133,589	20.4 2.1 4.2 3.4	\$8,681,400 \$417,645 \$0 \$0	\$2,127,596 \$0 \$0 \$0 \$0	\$0 \$486,829 \$181,637 \$133,589	\$62,577,155 \$11,124 \$0 \$0
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15RS Marijuana Tax Cash Fund	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247	20.4 2.1 4.2 3.4 2.7	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0	\$2,127,596 \$0 \$0 \$0 \$0 \$0	\$0 \$486,829 \$181,637 \$133,589 \$338,247	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15RS Marijuana Tax Cash Fund 16E0 Private Activity Bond Allocation Fund Housing Assistance for Persons Transitioning HAPT Criminal & JJ	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247 \$79,721	20.4 2.1 4.2 3.4 2.7 0.6	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0 \$0	\$2,127,596 \$0 \$0 \$0 \$0 \$0 \$0 \$79,721	\$0 \$486,829 \$181,637 \$133,589 \$338,247 \$0	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0 \$0 \$0
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15RS Marijuana Tax Cash Fund 16E0 Private Activity Bond Allocation Fund Housing Assistance for Persons Transitioning HAPT Criminal & JJ	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247 \$79,721 \$60,788	20.4 2.1 4.2 3.4 2.7 0.6 1.0	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0 \$0 \$0	\$2,127,596 \$0 \$0 \$0 \$0 \$79,721 \$0	\$0 \$486,829 \$181,637 \$133,589 \$338,247 \$0 \$60,788	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0 \$0 \$0
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs Subtotal FY 2018-19 - Affordable Housing	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15RS Marijuana Tax Cash Fund 16E0 Private Activity Bond Allocation Fund HOUSING Assistance for Persons Transitioning HAPT Criminal & JJ ng Program Costs	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247 \$79,721 \$60,788 \$1,709,579	20.4 2.1 4.2 3.4 2.7 0.6 1.0 14.0	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$417,645	\$2,127,596 \$0 \$0 \$0 \$0 \$79,721 \$0 \$79,721	\$0 \$486,829 \$181,637 \$133,589 \$338,247 \$0 \$60,788 \$1,201,089	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,124
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs Subtotal FY 2018-19 - Affordable Housing Affordable Housing Grants and Loans	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15FS Marijuana Tax Cash Fund 16E0 Private Activity Bond Allocation Fund Housing Assistance for Persons Transitioning HAPT Criminal & JJ ng Program Costs 1000 General Fund - Unrestricted	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247 \$79,721 \$60,788 \$1,709,579 \$13,638,940	20.4 2.1 4.2 3.4 2.7 0.6 1.0 14.0 9.4	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$417,645 \$9,200,000	\$2,127,596 \$0 \$0 \$0 \$0 \$79,721 \$0 \$79,721 \$0 \$79,721	\$0 \$486,829 \$181,637 \$133,589 \$338,247 \$0 \$60,788 \$1,201,089 \$0	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0 \$0 \$11,124 \$4,438,940
Total For: Services 03. Division of Housing, (B) I Affordable Housing Program Costs Subtotal FY 2018-19 - Affordable Housing Affordable Housing Grants and Loans Affordable Housing Grants and Loans	A) Community and Non-Profit Services, (2) Community Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 15RS Marijuana Tax Cash Fund 16E0 Private Activity Bond Allocation Fund HOUSing Assistance for Persons Transitioning HAPT Criminal & JJ Program Costs 1000 General Fund - Unrestricted 1350 HUD Moderate Rehabilitation Program Fund	\$73,386,152 \$915,598 \$181,637 \$133,589 \$338,247 \$79,721 \$60,788 \$1,709,579 \$13,638,940 \$11,363	20.4 2.1 4.2 3.4 2.7 0.6 1.0 14.0 9.4 0	\$8,681,400 \$417,645 \$0 \$0 \$0 \$0 \$0 \$0 \$417,645 \$9,200,000 \$0	\$2,127,596 \$0 \$0 \$0 \$79,721 \$0 \$79,721 \$0 \$0 \$0 \$0	\$0 \$486,829 \$181,637 \$133,589 \$338,247 \$0 \$60,788 \$1,201,089 \$0 \$0 \$0	\$62,577,155 \$11,124 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$11,124 \$4,438,940 \$11,363

Affordable Housing Grants and Loan	HUD Home Investment Partnership Act Program s 7481 Income Fund	\$44,780	0	\$0	\$0	\$0	\$44,780
Subtotal FY 2018-19 - Affordable H	ousing Grants and Loans	\$30,780,158	9.4	\$9,200,000	\$13,297,530	\$0	\$8,282,628
Housing Assistance for Persons Tra	acitianing Housing Assistance for Demons Transitioning						
from CJ Systems	nsitioning Housing Assistance for Persons Transitioning HAPT Criminal & JJ	\$60,788	0	\$0	\$60,788	\$0	\$0
Subtotal FY 2018-19 - Housing Ass	sistance for Persons Transitioning from CJ Systems	\$60,788	0	\$0	\$60,788	\$0	\$0
Manufactured Buildings Program	12V0 Building Regulation Fund	\$790,504	6.9	\$0	\$790,504	\$0	\$0
Subtotal FY 2018-19 - Manufacture	d Buildings Program	\$790,504	6.9	\$0	\$790,504	\$0	\$0
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
Total For: 03. Division of Hous	ng, (B) Field Services,	\$33,341,029	30.3	\$9,617,645	\$14,228,543	\$1,201,089	\$8,293,752
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
Subtotal FY 2018-19 - Indirect Cos	t Assessment	\$283,145	0	\$0	\$236,550	\$46,595	\$0
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
Total For: 03. Division of Housing, (C) Indirect Cost Assessment,	\$283,145	0	\$0	\$236,550	\$46,595	\$0
04. Division of Local Governm	nent, (A) Local Government and Community Se	rvices, (1) Admin	istration				
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
Subtotal FY 2018-19 - Personal Services		\$1,736,660	17.6	\$946,711	\$0	\$789,949	\$0
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
Subtotal FY 2018-19 - Operating Expense	es	\$72,468	0	\$47,323	\$0	\$25,146	\$0
Strategic Planning Group on Coloradoans Age 50 and Over	1000 General Fund - Unrestricted	\$55,000	0	\$55,000	\$0	\$0	\$0
•	group on Coloradoans Age 50 and Over	\$55,000	0	\$55,000	\$0	\$0	\$0
Long Bill Group Totals							
3	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
	27G0 Indirect Cost Excess Recovery Fund						
04. Division of Local Gover Total For: (1) Administration		\$0 \$1,864,128	0 17.6	\$0 \$1,049,034	\$0 \$0	\$0 \$815,095	
Total For: (1) Administration		\$1,864,128	17.6	\$1,049,034			
Total For: (1) Administration	rnment, (A) Local Government and Community Services,	\$1,864,128	17.6	\$1,049,034			\$0 \$0 \$0
Total For: (1) Administration 04. Division of Local Governm	rnment, (A) Local Government and Community Services, nent, (A) Local Government and Community Services 8200 Conservation Trust Fund	\$1,864,128 ervices, (2) Local (17.6 Governme	\$1,049,034 nt Services	\$0	\$815,095	\$0 \$0
Total For: (1) Administration 04. Division of Local Governm Conservation Trust Fund Disbursements	rnment, (A) Local Government and Community Services, nent, (A) Local Government and Community Services 8200 Conservation Trust Fund	\$1,864,128 Prvices, (2) Local (\$66,867,426	17.6 Governme 2.1	\$1,049,034 nt Services \$0	\$0 \$66,867,426	\$815,095 \$0	\$0

Volunteer Firefighter Death and Disability Insurance	1000 General Fund - Unrestricted	\$21,065	0	\$21,065	\$0	\$0	\$0
Subtotal FY 2018-19 - Volunteer Firefig		\$21,065	0	\$21,065	\$0	\$0	\$0
Justolari i 2010-13 - Volumeer i nengi		φ21,003	Ū	φ21,005	ψŪ	40	ψŪ
Firefighter Heart and Circulatory Malfuncti		¢070.000	0.4	¢070.000	\$ 0	¢o	¢0
Benefits		\$873,002	0.4	\$873,002	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfuncti Benefits	on 28U0 Firefighter Benefits Cash Fund	\$837,229	0	\$0	\$0	\$837,229	\$0
Subtotal FY 2018-19 - Firefighter Heart	and Circulatory Malfunction Benefits	\$1,710,231	0.4	\$873,002	\$0	\$837,229	\$0
Local Utility Management Assistance	9370 WPDA Drinking Water Revolving Fund	\$183,951	1.9	\$0	\$183,951	\$0	\$0
Subtotal FY 2018-19 - Local Utility Mana	agement Assistance	\$183,951	1.9	\$0	\$183,951	\$0	\$0
EPA Water/Sewer File Project	1000 General Fund - Unrestricted	\$62,589	0.5	\$0	\$0	\$0	\$62,589
Subtotal FY 2018-19 - EPA Water/Sewer	r File Project	\$62,589	0.5	\$0	\$0	\$0	\$62,589
Cybersecurity Training for Local Governm	ents 1000 General Fund - Unrestricted	\$250,000	0	\$250,000	\$0	\$0	\$0
Subtotal FY 2018-19 - Cybersecurity Tra		\$250,000	0	\$250,000	\$0	\$0	\$0
Long Bill Group Totals							
	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
04. Division of Local Gov Total For: (2) Local Government Ser	ernment, (A) Local Government and Community Services, vices	\$73,296,679	4.9	\$5,345,484	\$67,051,377	\$837,229	\$62,589
04. Division of Local Govern	ment, (A) Local Government and Community Ser	rvices, (3) Comm	unity Serv	ices			
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
Subtotal FY 2018-19 - Community Servi	ices Block Grant	\$6,015,881	2.3	\$0	\$0	\$0	\$6,015,881
Long Bill Group Totals							
	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

	I. Division of Local Govern) Community Services	ment, (A) Local Government and Community Services,	\$6,015,881	2.3	\$0	\$0	\$0	\$6,015,881
04. Divisior	n of Local Governme	ent, (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 201	18-19 - Program Costs			\$3,345,019	24.6	\$293,204	\$128,697	\$2,923,118	\$0
Community Deve	elopment Block Grant	1000	General Fund - Unrestricted	\$0	6.6	\$0	\$0	\$0	\$C
Community Deve	elopment Block Grant	7470	HUD Community Development Block Grant Fund	\$7,532,122	0	\$0	\$0	\$0	\$7,532,122
Community Deve	elopment Block Grant	7471	HUD Community Development Block Grant Program Income Fund	\$817,511	0	\$0	\$0	\$0	\$817,511
Subtotal FY 201	18-19 - Community Develop	ment Bl	ock Grant	\$8,349,634	6.6	\$0	\$0	\$0	\$8,349,634
Local Governme Grants	ent Mineral and Energy Impac	ct 1520	Local Government Severance Tax Fund	\$78,165,969	0	\$0	\$78,165,969	\$0	\$0
Local Governme Grants	ent Mineral and Energy Impac	ct 1550	Local Government Mineral Impact Fund	\$43,084,125	0	\$0	\$43,084,125	\$0	\$0
Subtotal FY 201	18-19 - Local Government N	lineral a	nd Energy Impact Grants	\$121,250,094	0	\$0	\$121,250,094	\$0	\$0
Local Governme Grants	ent Limited Gaming Impact	2740	Local Government Limited Gaming Impact Fund	\$5,671,179	0	\$0	\$5,671,179	\$0	\$0
	18-19 - Local Government L		с .	\$5,671,179	0	\$0	\$5,671,179	\$0	\$0
		07.40		010 117		A 2	0 10 117	00	
Gaming Impacts Subtotal FY 201	Study 18-19 - Gaming Impacts Stu	2740 I dy	Local Government Limited Gaming Impact Fund	\$12,447 \$12,447	0 0	\$0 \$0	\$12,447 \$12,447	\$0 \$0	\$0 \$0
Rural Economic	Development Initiative								
Grants		1000	General Fund - Unrestricted	\$890,552	0.2	\$890,552	\$0	\$0	\$0
Subtotal FY 201	18-19 - Rural Economic Dev	velopme	nt Initiative Grants	\$890,552	0.2	\$890,552	\$0	\$0	\$0
Search and Reso	cue Program	4200	Search and Rescue Fund	\$498,129	1.1	\$0	\$498,129	\$0	\$0
Subtotal FY 201	18-19 - Search and Rescue	Program	n	\$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
Subtotal FY 2018-19 - Local Government	,	\$182,563	0	\$0	\$182,563	\$0	\$0
Sublotal PT 2010-19 - Local Government		\$162,303	0	\$U	\$162,505	\$U	\$U
Gray and Black Market Marijuana							
Enforcement Grants	15RS Marijuana Tax Cash Fund	\$128,207	1.1	\$0	\$128,207	\$0	\$0
Subtotal FY 2018-19 - Gray and Black Mar	rket Marijuana Enforcement Grants	\$128,207	1.1	\$0	\$128,207	\$0	\$0
Gray and Black Market Marijuana Enforcement Grants	15RS Marijuana Tax Cash Fund	\$4,115,738	0	\$0	\$4,115,738	\$0	\$0
Subtotal FY 2018-19 - Gray and Black Mar	,	\$4,115,738	0	\$0	\$4,115,738	\$0 \$0	\$0
Sublotari i 2010-13 - Gray and Diack mai		φ4,113,730	U	40	φ4,113,730	φU	40
H.B. 17-1326 Crime Prevention Initiative							
Grants	1000 General Fund - Unrestricted	\$3,839,343	0	\$3,839,343	\$0	\$0	\$0
Subtotal FY 2018-19 - H.B. 17-1326 Crime	Prevention Initiative Grants	\$3,839,343	0	\$3,839,343	\$0	\$0	\$0
Appropriation to the Peace Officers Mental Health Support	1000 General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
					\$0 \$0	\$0 \$0	\$0
Subtotal FY 2018-19 - Appropriation to the	e Peace Onicers Mental Health Support	\$2,000,000	0	\$2,000,000	\$U	\$0	\$U
Peace Officers Mental Health Support Grant	t						
Program	1000 General Fund - Unrestricted	\$0	0.3	\$0	\$0	\$0	\$0
Peace Officers Mental Health Support Grant	t POMH Peace Officers Mental Health Support Fund	\$166 160	0	\$0	\$0	¢166.160	0.2
Program		\$166,169				\$166,169	\$0
Subtotal FY 2018-19 - Peace Officers Men	Ital Health Support Grant Program	\$166,169	0.3	\$0	\$0	\$166,169	\$0
Defense Counsel on First Appearance Gran	\†						
Program	1000 General Fund - Unrestricted	\$211,561	0.2	\$211,561	\$0	\$0	\$0
Subtotal FY 2018-19 - Defense Counsel o	n First Appearance Grant Program	\$211,561	0.2	\$211,561	\$0	\$0	\$0
Long Bill Group Totals							
	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
		<i>4011,011</i>	5	40	40	40	<i>\\\</i>

	POMH Peace Officers Mental Health Support Fund	\$166,169	0	\$0	\$0	\$166,169	\$0
Total For: 04. Division of Loca	I Government, (B) Field Services,	\$150,660,635	34.1	\$7,234,660	\$131,987,054	\$3,089,287	\$8,349,634
04. Division of Local Gov	vernment, (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 Fun	d \$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
Subtotal FY 2018-19 - Indirect Cos	st Assessment	\$851,426	0	\$0	\$156,913	\$694,513	\$0
Long Bill Group Totals							
5	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 Fun	d \$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
Total For: 04. Division of Local	I Government, (C) Indirect Cost Assessment,	\$851,426	0	\$0	\$156,913	\$694,513	\$0
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
	HUD Section 8 Housing Choice Voucher Progra 1570 Fund	am \$51,861,862	0	\$0	\$0	\$0	\$51,861,862
	1580 HUD 5 Year Mainstream Program Fund	\$1,683,536	0	\$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
	2740	0 1	\$5,094,59Z			φ 0,094,09 2	Ф О	Ф О
	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
Total FY 2018-19 - Department of Local Affa	airs		\$349,420,771	169.9	\$36,006,709	\$217,953,570	\$10,161,483	\$85,299,009

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 t	o the nearest dolla
01. Executive Director's Of	ffice, (A) Executi	ve Director's Office,						
Personal Services	1520 Loca	I Government Severance Tax Fund	\$163,057	0	\$0	\$0	\$163,057	\$
Personal Services	1550 Loca	I Government Mineral Impact Fund	\$133,395	0	\$0	\$0	\$133,395	\$
Personal Services	27G0 Indire	ect Cost Excess Recovery Fund	\$1,471,293	14.0	\$0	\$0	\$1,471,293	\$
Subtotal FY 2019-20 - Personal Ser	vices		\$1,767,745	14.0	\$0	\$0	\$1,767,745	\$
PERA Direct Distribution	1000 Gene	eral Fund - Unrestricted	\$164,607	0	\$164,607	\$0	\$0	\$
PERA Direct Distribution	12V0 Build	ing Regulation Fund	\$11,024	0	\$0	\$11,024	\$0	\$
PERA Direct Distribution	1520 Loca	I Government Severance Tax Fund	\$67,058	0	\$0	\$0	\$67,058	\$
PERA Direct Distribution	1550 Loca	I Government Mineral Impact Fund	\$54,866	0	\$0	\$0	\$54,866	\$
PERA Direct Distribution	15RS Marij	uana Tax Cash Fund	\$6,864	0	\$0	\$6,864	\$0	\$
PERA Direct Distribution	16E0 Priva	te Activity Bond Allocation Fund	\$453	0	\$0	\$453	\$0	\$
PERA Direct Distribution	16F0 Prop	erty Tax Exemption Fund	\$17,601	0	\$0	\$17,601	\$0	\$
PERA Direct Distribution	2740 Loca	I Government Limited Gaming Impact Fund	\$1,510	0	\$0	\$1,510	\$0	\$
PERA Direct Distribution	28E0 Boar	d Assessment Appeals Cash Fund	\$2,267	0	\$0	\$2,267	\$0	\$
PERA Direct Distribution	4200 Sear	ch and Rescue Fund	\$1,963	0	\$0	\$1,963	\$0	\$
PERA Direct Distribution	8200 Cons	servation Trust Fund	\$3,020	0	\$0	\$3,020	\$0	\$
PERA Direct Distribution	9370 WPD	DA Drinking Water Revolving Fund	\$3,020	0	\$0	\$3,020	\$0	\$
Subtotal FY 2019-20 - PERA Direct	Distribution		\$334,253	0	\$164,607	\$47,722	\$121,924	\$
Workers' Compensation	1000 Gene	eral Fund - Unrestricted	\$42,819	0	\$42,819	\$0	\$0	\$
Workers' Compensation	12V0 Build	ing Regulation Fund	\$6,567	0	\$0	\$6,567	\$0	\$
Workers' Compensation	1520 Loca	I Government Severance Tax Fund	\$29,637	0	\$0	\$0	\$29,637	\$
Workers' Compensation	1550 Loca	I Government Mineral Impact Fund	\$24,248	0	\$0	\$0	\$24,248	\$
Workers' Compensation	15RS Marij	uana Tax Cash Fund	\$2,249	0	\$0	\$2,249	\$0	\$
Workers' Compensation	16E0 Priva	te Activity Bond Allocation Fund	\$1,889	0	\$0	\$1,889	\$0	\$
Workers' Compensation	16F0 Prop	erty Tax Exemption Fund	\$10,705	0	\$0	\$10,705	\$0	\$
Workers' Compensation	2740 Loca	I Government Limited Gaming Impact Fund	\$900	0	\$0	\$900	\$0	\$
Workers' Compensation	28E0 Boar	d Assessment Appeals Cash Fund	\$1,349	0	\$0	\$1,349	\$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
Subtotal FY 2019-20 - Workers' Compensa	tion		\$125,130	0	\$42,819	\$28,426	\$53,885	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
Subtotal FY 2019-20 - Operating Expenses			\$133,829	0	\$0	\$0	\$133,829	\$0
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
Subtotal FY 2019-20 - Legal Services			\$481,187	0	\$242,263	\$212,826	\$26,098	\$0
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
Subtotal FY 2019-20 - Payments to Risk M	lanagem	ent and Property Funds	\$60,465	0	\$20,760	\$13,581	\$26,124	\$0
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
Subtotal FY 2019-20 - Vehicle Lease Payn	nents		\$98,103	0	\$91,668	\$0	\$6,435	\$0
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
Subtotal FY 2019-20 - Information Techno	logy Ass	set Maintenance	\$69,240	0	\$28,713	\$7,787	\$32,741	\$0
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
Subtotal FY 2019-20 - Leased Space			\$57,502	0	\$20,655	\$0	\$36,847	\$0
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
Subtotal FY 2019-20 - Capitol Comple	ex Leased Spa	ace	\$489,321	0	\$200,604	\$112,115	\$176,602	\$0
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
Subtotal FY 2019-20 - Payments to O	п		\$2,107,044	0	\$1,256,025	\$365,504	\$485,515	\$0
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
Subtotal FY 2019-20 - CORE Operation	ons	\$302,858	0	\$103,638	\$68,802	\$130,418	\$0
Moffat Tunnel Improvement District	11E0 Moffat Tunnel Cash Fund	\$167,563	0	\$0	\$167,563	\$0	\$0
Subtotal FY 2019-20 - Moffat Tunnel I		\$167,563	0	\$0 \$0	\$167,563	\$0	\$0
Gustolar i 2013-20 - Monat Funici		\$107,505	Ũ	ψŪ	<i></i>	ψŪ	ψŪ
Long Bill Group Totals							
	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 Progr	\$8,387	0	\$0	\$8,387	\$0	\$0
Total For: 01. Executive Director's	Office, (A) Executive Director's Office,	\$6,194,241	14.0	\$2,171,752	\$1,024,326	\$2,998,163	\$0
02. Property Taxation, (A) P	Property Tayation						
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
Subtotal FY 2019-20 - Division of Pro		\$3,348,332	34.9	\$2,357,208	\$668,825	\$322,299	\$0
State Board Of Equalization	1000 General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0
Subtotal FY 2019-20 - State Board Of		\$12,856	0	\$12,856	\$0	\$0	\$0

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
Subtotal FY 2019-20 - Board of Asse	essment Appea	als	\$709,279	7.2	\$559,096	\$150,183	\$0	\$0
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
Subtotal FY 2019-20 - Indirect Cost	Assessment		\$159,820	0	\$0	\$124,840	\$34,980	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,929,160	28.5	\$2,929,160	\$0	\$0	\$0
	152	0 Local Government Severance Tax Fund	\$196,514	1.4	\$0	\$0	\$196,514	\$0
	155	0 Local Government Mineral Impact Fund	\$160,765	1.1	\$0	\$0	\$160,765	\$0
	16F	0 Property Tax Exemption Fund	\$774,507	9.7	\$0	\$774,507	\$0	\$0
	28E	0 Board Assessment Appeals Cash Fund	\$169,340	1.4	\$0	\$169,340	\$0	\$0
Total For: 02. Property Taxation	, (A) Property 1	Faxation,	\$4,230,286	42.1	\$2,929,160	\$943,847	\$357,279	\$0
03. Division of Housing, (A	A) Commun	ity and Non-Profit Services (1) Admir	vistration					
	,		iistration					
Personal Services	1000	General Fund - Unrestricted	\$677,439	5.0	\$630,328	\$0	\$47,111	\$0
Personal Services Personal Services				5.0 0	\$630,328 \$0	\$0 \$0	\$47,111 \$4,670	\$0 \$0
	1000	General Fund - Unrestricted	\$677,439		. ,		. ,	\$0
Personal Services	1000 1520	General Fund - Unrestricted Local Government Severance Tax Fund	\$677,439 \$4,670	0	\$0	\$0	\$4,670	\$0 \$0
Personal Services Personal Services	1000 1520 1550	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund	\$677,439 \$4,670 \$3,820	0 0	\$0 \$0	\$0 \$0	\$4,670 \$3,820	\$0
Personal Services Personal Services Personal Services	1000 1520 1550 16E0 1970	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund	\$677,439 \$4,670 \$3,820 \$5,199	0 0 0	\$0 \$0 \$0	\$0 \$0 \$5,199	\$4,670 \$3,820 \$0	\$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services	1000 1520 1550 16E0 1970	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500	0 0 0.2	\$0 \$0 \$0 \$0	\$0 \$0 \$5,199 \$12,500	\$4,670 \$3,820 \$0 \$0	\$0 \$0 \$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services	1000 1520 1550 16E0 1970 vices	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500 \$703,628	0 0 0.2 5.2	\$0 \$0 \$0 \$630,328	\$0 \$0 \$5,199 \$12,500 \$17,699	\$4,670 \$3,820 \$0 \$0 \$55,601	\$0 \$0 \$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services	1000 1520 1550 16E0 1970 vices 1000 1970	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500 \$703,628 \$48,870	0 0 0.2 5.2 0	\$0 \$0 \$0 \$630,328 \$47,114	\$0 \$0 \$5,199 \$12,500 \$17,699 \$0	\$4,670 \$3,820 \$0 \$55,601 \$1,756	\$0 \$0 \$0 \$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses	1000 1520 1550 16E0 1970 vices 1000 1970	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500 \$703,628 \$48,870 \$2,500	0 0 0.2 5.2 0	\$0 \$0 \$0 \$630,328 \$47,114 \$0	\$0 \$0 \$5,199 \$12,500 \$17,699 \$0 \$2,500	\$4,670 \$3,820 \$0 \$0 \$55,601 \$1,756 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Operating Expenses Subtotal FY 2019-20 - Operating Exp	1000 1520 1550 16E0 1970 vices 1000 1970 penses	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500 \$703,628 \$48,870 \$2,500	0 0 0.2 5.2 0	\$0 \$0 \$0 \$630,328 \$47,114 \$0	\$0 \$0 \$5,199 \$12,500 \$17,699 \$0 \$2,500	\$4,670 \$3,820 \$0 \$0 \$55,601 \$1,756 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Personal Services Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Services Operating Expenses Operating Expenses Subtotal FY 2019-20 - Operating Exp	1000 1520 1550 16E0 1970 vices 1000 1970 penses	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted Homeless Prevention Program Fund	\$677,439 \$4,670 \$3,820 \$5,199 \$12,500 \$703,628 \$48,870 \$2,500 \$51,370	0 0 0.2 5.2 0 0 0	\$0 \$0 \$0 \$630,328 \$47,114 \$0 \$47,114	\$0 \$0 \$5,199 \$12,500 \$17,699 \$0 \$2,500 \$2,500	\$4,670 \$3,820 \$0 \$55,601 \$1,756 \$0 \$1,756	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

	16E	0 Private Activity Bond Allocation Fund	\$5,199	0	\$0	\$5,199	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$15,000	0.2	\$0	\$15,000	\$0	\$0
Total For: 03. Division of Housing, (A	A) Commu	nity and Non-Profit Services, (1) Administration	\$754,998	5.2	\$677,442	\$20,199	\$57,357	\$0
03. Division of Housing, (A) C	ommun	ity 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	\$7,582,72
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,634	0	\$0	\$0	\$0	\$56,502,63
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,95
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$2,323,363	0	\$0	\$2,323,363	\$0	\$
Subtotal FY 2019-20 - Low Income Rent	al Subsidi	es	\$75,912,165	19.5	\$6,221,788	\$2,323,363	\$0	\$67,367,01
Homeless Prevention Programs	1000	General Fund - Unrestricted	\$544,126	0.8	\$0	\$0	\$0	\$544,12
Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$1,798,679	0	\$0	\$0	\$0	\$1,798,67
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$125,969	0	\$0	\$125,969	\$0	\$
Subtotal FY 2019-20 - Homeless Preven	tion Progr	ams	\$2,468,774	0.8	\$0	\$125,969	\$0	\$2,342,80
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$5,001,060	1.4	\$5,001,060	\$0	\$0	\$
Subtotal FY 2019-20 - Fort Lyon Suppor	tive Housi	ng Program	\$5,001,060	1.4	\$5,001,060	\$0	\$0	\$
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,443,677	21.7	\$11,222,848	\$0	\$0	\$1,220,83
	135	0 HUD Moderate Rehabilitation Program Fund	\$9,381,404	0	\$0	\$0	\$0	\$9,381,40
	157	0 HUD Section 8 Housing Choice Voucher Program F	\$56,502,634	0	\$0	\$0	\$0	\$56,502,634
	158	0 HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,95
	15R	S Marijuana Tax Cash Fund	\$2,323,363	0	\$0	\$2,323,363	\$0	\$
	197	0 Homeless Prevention Program Fund	\$125,969	0	\$0	\$125,969	\$0	\$
Total For: 03. Division of Housing, (A	A) Commu	nity and Non-Profit Services,	\$83,381,998	21.7	\$11,222,848	\$2,449,332	\$0	\$69,709,81
03. Division of Housing, (B)	ield Se	rvices,						
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
Subtotal FY 2019-20 - Affordable Housin	ng Program	n Costs	\$1,689,126	14.4	\$229,399	\$44,194	\$1,402,681	\$12,852
	1000	Our and French Alexandriched		107	* •••••••	0 0	A 2	* 1 * **
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
Subtotal FY 2019-20 - Affordable Housin	ng Grants	and Loans	\$32,542,660	10.7	\$9,200,000	\$13,079,132	\$0	\$10,263,528
Housing Assistance for Persons Transition	ina							
from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0	\$0	\$0	\$500,000	\$0
Housing Assistance for Persons Transition from CJ Systems	ing HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$4,917,126	0	\$0	\$4,917,126	\$0	\$0
Subtotal FY 2019-20 - Housing Assistan	ce for Pe	sons Transitioning from CJ Systems	\$5,417,126	0	\$0	\$4,917,126	\$500,000	\$0
Manufactured Buildings Program	12V0	Building Regulation Fund	\$787,088	7.3	\$0	\$787,088	\$0	\$0
Subtotal FY 2019-20 - Manufactured Bu	Idings Pro	ogram	\$787,088	7.3	\$0	\$787,088	\$0	\$0
Long Bill Group Totals								
• •	100	0 General Fund - Unrestricted	\$12,442,094	12.5	\$9,429,399	\$0	\$1,033,776	\$1,978,919
	12\	0 Building Regulation Fund	\$787,088	7.3	\$0	\$787,088	\$0	\$0
	135	i0 HUD Moderate Rehabilitation Program Fund	\$2,738,993	0	\$0	\$0	\$0	\$2,738,993
	152	20 Local Government Severance Tax Fund	\$307,929	4.9	\$0	\$0	\$307,929	\$0
	155	0 Local Government Mineral Impact Fund	\$251,976	3.9	\$0	\$0	\$251,976	\$0
	15R	S Marijuana Tax Cash Fund	\$13,388,132	3.4	\$0	\$13,079,132	\$309,000	\$0
	16E	0 Private Activity Bond Allocation Fund	\$44,194	0.4	\$0	\$44,194	\$0	\$0
	748	0 HUD Home & Grant Revolving Loan Fund	\$5,042,367	0	\$0	\$0	\$0	\$5,042,367
	748	1 HUD Home Investment Partnership Act Program In	\$516,101	0	\$0	\$0	\$0	\$516,101
	HAF	T Housing Assistance for Persons Transitioning Crimi	\$4,917,126	0	\$0	\$4,917,126	\$0	\$0
Total For: 03. Division of Housing, (I	3) Field S	ervices,	\$40,435,999	32.4	\$9,429,399	\$18,827,539	\$1,902,681	\$10,276,380

03. Division of Housing, (C)	Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$64,470	0	\$0	\$0	\$64,470	9
Indirect Cost Assessment	12V0 Building Regulation Fund	\$95,587	0	\$0	\$95,587	\$0	9
Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$21,024	0	\$0	\$0	\$21,024	9
Indirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$17,201	0	\$0	\$0	\$17,201	9
Indirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$38,415	0	\$0	\$0	\$38,415	ç
Indirect Cost Assessment	16E0 Private Activity Bond Allocation Fund	\$11,321	0	\$0	\$11,321	\$0	9
Subtotal FY 2019-20 - Indirect Cost As	ssessment	\$248,018	0	\$0	\$106,908	\$141,110	\$
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$64,470	0	\$0	\$0	\$64,470	\$
	12V0 Building Regulation Fund	\$95,587	0	\$0	\$95,587	\$0	9
	1520 Local Government Severance Tax Fund	\$21,024	0	\$0	\$0	\$21,024	\$
	1550 Local Government Mineral Impact Fund	\$17,201	0	\$0	\$0	\$17,201	9
	15RS Marijuana Tax Cash Fund	\$38,415	0	\$0	\$0	\$38,415	9
	16E0 Drivete Activity Read Allegation Fund	\$11,321	0	\$0	\$11,321	\$0	9
	16E0 Private Activity Bond Allocation Fund	φ11,321	0	+-	ψ11,021	+ ·	
Total For: 03. Division of Housing,	, (C) Indirect Cost Assessment,	\$11,321 \$248,018	0	\$0	\$106,908	\$141,110	\$
	, (C) Indirect Cost Assessment,	\$248,018	0				\$
04. Division of Local Goverr	(C) Indirect Cost Assessment,	\$248,018 Services, (1) Admin	0 istration	\$0	\$106,908	\$141,110	
	(C) Indirect Cost Assessment,	\$248,018	0				9
04. Division of Local Govern Personal Services	nment, (A) Local Government and Community 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619	0 istration 8.0	\$0 \$1,198,619	\$106,908 \$0	\$141,110 \$0	\$
04. Division of Local Govern Personal Services Personal Services	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$248,018 Services, (1) Admin \$1,198,619 \$433,159	0 istration 8.0 6.3	\$0 \$1,198,619 \$0	\$106,908 \$0 \$0	\$141,110 \$0 \$433,159	3
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180	0 istration 8.0 6.3 5.2 19.5	\$0 \$1,198,619 \$0 \$0 \$1,198,619	\$106,908 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561	9 9 9 9 9
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978	0 istration 8.0 6.3 5.2 19.5 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0	\$ \$ \$ \$
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180	0 istration 8.0 6.3 5.2 19.5	\$0 \$1,198,619 \$0 \$0 \$1,198,619	\$106,908 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561	5 5 5 5 5
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund reset 1000 General Fund - Unrestricted 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978	0 istration 8.0 6.3 5.2 19.5 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0	4 4 4 4 4 4 4 4 4 4
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses Subtotal FY 2019-20 - Operating Expenses Subtotal FY 2019-20 - Operating Expenses Strategic Planning Group on Coloradoan Age 50 and Over	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1000 General Fund - Unrestricted 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978 \$308,978 \$308,978	0 istration 8.0 6.3 5.2 19.5 0 0 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978 \$308,978	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0 \$0 \$0	4 4 4 4 4 4 4 4 4
04. Division of Local Govern Personal Services Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses Subtotal FY 2019-20 - Operating Expenses Subtotal FY 2019-20 - Operating Expenses Strategic Planning Group on Coloradoan Age 50 and Over	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1000 General Fund - Unrestricted Inses 1000 General Fund - Unrestricted 1000 General Fund - Unrestricted Inses 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978 \$308,978 \$308,978 \$308,978	0 istration 8.0 6.3 5.2 19.5 0 0 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978 \$308,978 \$308,978 \$308,978	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0 \$0 \$0	4 4 4 4 4 4
04. Division of Local Govern Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses Subtotal FY 2019-20 - Operating Expenses Strategic Planning Group on Coloradoan Age 50 and Over Subtotal FY 2019-20 - Strategic Planni	(C) Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1000 General Fund - Unrestricted Inses 1000 General Fund - Unrestricted 1000 General Fund - Unrestricted Inses 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978 \$308,978 \$308,978 \$308,978	0 istration 8.0 6.3 5.2 19.5 0 0 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978 \$308,978 \$308,978 \$308,978	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0 \$0 \$0	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
04. Division of Local Govern Personal Services Personal Services Subtotal FY 2019-20 - Personal Servic Operating Expenses Subtotal FY 2019-20 - Operating Expenses Strategic Planning Group on Coloradoan Age 50 and Over Subtotal FY 2019-20 - Strategic Planni	Indirect Cost Assessment, Inment, (A) Local Government and Community 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 1680 General Fund - Unrestricted 1000 General Fund - Unrestricted	\$248,018 Services, (1) Admin \$1,198,619 \$433,159 \$354,403 \$1,986,180 \$308,978 \$308,978 \$308,978 \$110,000 \$110,000	0 istration 8.0 6.3 5.2 19.5 0 0 0 0 0	\$0 \$1,198,619 \$0 \$0 \$1,198,619 \$308,978 \$308,978 \$308,978 \$110,000 \$110,000	\$106,908 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$141,110 \$0 \$433,159 \$354,403 \$787,561 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	93 93 93 9 93 9

04. Division of Local Gover Total For: (1) Administration	nment, (A) Local Government and Community Services,	\$2,405,158	19.5	\$1,617,597	\$0	\$787,561	\$0
04. Division of Local Governm	ent, (A) Local Government and Community S	Services,					
Conservation Trust Fund Disbursements	8200 Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
Subtotal FY 2019-20 - Conservation Trus	t Fund Disbursements	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
Volunteer Firefighter Retirement Plans	1000 General Fund - Unrestricted	\$4,265,444	0	\$4,265,444	\$0	\$0	\$0
Subtotal FY 2019-20 - Volunteer Firefight	er Retirement Plans	\$4,265,444	0	\$4,265,444	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance	1000 General Fund - Unrestricted	\$21,065	0	\$21,065	\$0	\$0	\$0
Subtotal FY 2019-20 - Volunteer Firefight		\$21,065	0	\$21,005 \$21,065	\$0 \$0	\$0 \$0	\$0 \$0
Firefighter Heart and Circulatory Malfunctior Benefits	n 1000 General Fund - Unrestricted	\$875,999	0.3	\$875,999	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunctior Benefits	1 28U0 Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
Subtotal FY 2019-20 - Firefighter Heart ar	nd Circulatory Malfunction Benefits	\$1,715,052	0.3	\$875,999	\$0	\$839,053	\$0
Local Utility Management Assistance	9370 WPDA Drinking Water Revolving Fund	\$177,356	1.8	\$0	\$177,356	\$0	\$0
Subtotal FY 2019-20 - Local Utility Manag	gement Assistance	\$177,356	1.8	\$0	\$177,356	\$0	\$0
EPA Water/Sewer File Project	1000 General Fund - Unrestricted	\$54,603	0.4	\$0	\$0	\$0	\$54,603
Subtotal FY 2019-20 - EPA Water/Sewer F	File Project	\$54,603	0.4	\$0	\$0	\$0	\$54,603
Long Bill Group Totals							
	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 Gover	nment, (A) Local Government and Community Services,	\$63,154,158	4.7	\$5,162,508	\$57,097,994	\$839,053	\$54,603
04. Division of Local Governm	ent, (A) Local Government and Community S	Services, (3) Comm	unity Serv	ices			
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
Long Bill (Group Totals								
		100	0 General Fund - Unrestricted	\$619,203	2.3	\$0	\$0	\$0	\$619,203
		CSB	G Community Services Block Grant Federal Program	\$5,037,941	0	\$0	\$0	\$0	\$5,037,941
Total For:	04. Division of Local Govern (3) Community Services	ment, (/	A) Local Government and Community Services,	\$5,657,145	2.3	\$0	\$0	\$0	\$5,657,145
04. Divis	sion of Local Governme	ent, (B) Field Services,						
Program Co	osts	1000	General Fund - Unrestricted	\$377,314	3.1	\$377,314	\$0	\$0	\$0
Program Co	osts	1520	Local Government Severance Tax Fund	\$1,589,778	10.6	\$0	\$0	\$1,589,778	\$0
Program Co	osts	1550	Local Government Mineral Impact Fund	\$1,242,787	8.6	\$0	\$0	\$1,242,787	\$0
Program Co	osts	2740	Local Government Limited Gaming Impact Fund	\$129,633	1.2	\$0	\$129,633	\$0	\$0
Ū	/ 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 Develop	ment B	lock Grant	\$7,641,141	5.5	\$0	\$0	\$0	\$7,641,141
Grants	rnment Mineral and Energy Impac	1520	Local Government Severance Tax Fund	\$70,537,296	0	\$0	\$70,537,296	\$0	\$0
Local Gover Grants	rnment Mineral and Energy Impac	t 1550	Local Government Mineral Impact Fund	\$36,118,775	0	\$0	\$36,118,775	\$0	\$0
	/ 2019-20 - Local Government N			\$106,656,070	0	\$0	\$106,656,070	\$0	\$0
	rnment 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 L	imited (Gaming Impact Grants	\$5,195,679	0	\$0	\$5,195,679	\$0	\$0
Gaming Imp	pacts Study	2740	Local Government Limited Gaming Impact Fund	\$50,000	0	\$0	\$50,000	\$0	\$0
Subtotal FY	/ 2019-20 - Gaming Impacts Stu	dy		\$50,000	0	\$0	\$50,000	\$0	\$0
	omic Development Initiative								
Grants		1000	General Fund - Unrestricted	\$592,328	0.3	\$592,328	\$0	\$0	\$0

Subtotal FY 2019-20 - Rural Economic Dev	elopme	nt Initiative Grants	\$592,328	0.3	\$592,328	\$0	\$0	\$0
Search and Rescue Program	4200	Search and Rescue Fund	\$618,939	1.4	\$0	\$618,939	\$0	\$0
Subtotal FY 2019-20 - Search and Rescue	Program	n	\$618,939	1.4	\$0	\$618,939	\$0	\$0
Local Government Permanent Fund	23H0	Local Government Permanent Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
Subtotal FY 2019-20 - Local Government P	ermane	nt Fund	\$2,300,000	0	\$0	\$2,300,000	\$0	\$0
Gray and Black Market Marijuana						··· ··- ·		
Enforcement Grants		Marijuana Tax Cash Fund	\$11,465,171	1.3	\$0	\$11,465,171	\$0	\$0
Subtotal FY 2019-20 - Gray and Black Mark	et Mari	juana Enforcement Grants	\$11,465,171	1.3	\$0	\$11,465,171	\$0	\$0
H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - H.B. 17-1326 Crime F			\$3,000,000	0	\$3,000,000	\$0	\$0	\$0
Subtotal F1 2019-20 - H.B. 17-1320 Chille F	Teveni		\$3,000,000	0	\$3,000,000	\$U	\$U	φU
H.B. 17-1326 Crime Prevention Initiative Small Business Lend	1000	General Fund - Unrestricted	\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - H.B. 17-1326 Crime F			\$1,000,000	0	\$1,000,000	\$0	\$0	\$0
Subtotal F1 2019-20 - H.B. 17-1320 Chille F	Teveni	In Initiative Shan Business Lenu	\$1,000,000	0	\$1,000,000	\$U	φu	φU
Appropriation to the Peace Officers Mental								
Health Support	1000	General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Appropriation to the	Peace	Officers Mental Health Support	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Peace Officers Mental Health Support Grant	1520	Local Government Severance Tax Fund	\$5,575	0	\$0	\$0	\$5,575	\$0
Program Peace Officers Mental Health Support Grant	1520	Local Government Geverance TaxT und	\$5,575	0	φU	\$ 0	φ0,070	φŪ
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
Subtotal FY 2019-20 - Peace Officers Ment	al Healt	h Support Grant Program	\$1,491,088	0.7	\$0	\$0	\$1,491,088	\$0
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$552,472	1.0	\$552,472	\$0	\$0	\$0
Subtotal FY 2019-20 - Defense Counsel on	First A	ppearance Grant Program	\$552,472	1.0	\$552,472	\$0	\$0	\$0
		-						
Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$70,024	0.7	\$0	\$70,024	\$0	\$0
Subtotal FY 2019-20 - Law Enforcement Co	ommuni	ty Services Grant Program	\$70,024	0.7	\$0	\$70,024	\$0	\$0
						• - ,	•	

HB 19-1239 Census Outreach Subtotal FY 2019-20 - HB 19-1239 (1000 General Fund - Unrestricted Census Outreach	\$5,628,102 \$5,628,102	0.3 0.3	\$5,628,102 \$5,628,102	\$0 \$0	\$0 \$0	\$0 \$0
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	\$C
	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	\$C
	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 Progr	\$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
Total For: 04. Division of Local	Government, (B) Field Services,	\$151,600,527	34.7	\$13,150,217	\$126,485,517	\$4,323,652	\$7,641,141
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	8200 Conservation Trust Fund 9370 WPDA Drinking Water Revolving Fund	\$22,297 \$24,440	0	\$0 \$0	\$22,297 \$24,440	\$0 \$0	\$0 \$0
Indirect Cost Assessment Subtotal FY 2019-20 - Indirect Cost	9370 WPDA Drinking Water Revolving Fund		-		. ,		
	9370 WPDA Drinking Water Revolving Fund	\$24,440	0	\$0	\$24,440	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost	9370 WPDA Drinking Water Revolving Fund	\$24,440	0	\$0	\$24,440	\$0	\$0 \$0
Subtotal FY 2019-20 - Indirect Cost	9370 WPDA Drinking Water Revolving Fund	\$24,440 \$475,211	0 0	\$0 \$0	\$24,440 \$99,610	\$0 \$375,601	\$0 \$0 \$0
Subtotal FY 2019-20 - Indirect Cost	9370 WPDA Drinking Water Revolving Fund Assessment 1520 Local Government Severance Tax Fund	\$24,440 \$475,211 \$206,581	0 0 0	\$0 \$0 \$0	\$24,440 \$99,610 \$0	\$0 \$375,601 \$206,581	\$0 \$0 \$0 \$0 \$0
Subtotal FY 2019-20 - Indirect Cost	9370 WPDA Drinking Water Revolving Fund Assessment 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$24,440 \$475,211 \$206,581 \$169,020	0 0 0 0	\$0 \$0 \$0 \$0	\$24,440 \$99,610 \$0 \$0	\$0 \$375,601 \$206,581 \$169,020	\$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
Total For: 04. Division of Loc	al Government, (C) Indirect Cost Assessment,	\$475,211	0	\$0	\$99,610	\$375,601	\$0
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
	HUD Section 8 Housing Choice Voucher Progra 1570 Fund	m \$56,502,634	0	\$0	\$0	\$0	\$56,502,634
	1580 HUD 5 Year Mainstream Program Fund	\$2,604,951	0	\$0	\$0	\$0	\$2,604,95
	15RS Marijuana Tax Cash Fund	\$27,307,235	4.7	\$0	\$26,959,820	\$347,415	\$(
	16E0 Private Activity Bond Allocation Fund	\$82,165	0.4	\$0	\$82,165	\$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	\$
	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 Fun	d \$7,573,282	0	\$0	\$0	\$0	\$7,573,282
	HUD Community Development Block Grant 7471 Program Income Fund	\$67,859	0	\$0	\$0	\$0	\$67,859
	, i i i i i i i i i i i i i i i i i i i	. ,		\$0 \$0	\$0 \$0	\$0 \$0	
	7480 HUD Home & Grant Revolving Loan Fund HUD Home Investment Partnership Act Program	\$5,042,367	0	ΦU	ΦU	ΦU	\$5,042,36
	7481 Income Fund	\$516,101	0	\$0	\$0	\$0	\$516,101
	8200 Conservation Trust Fund	\$57,003,403	2.2	\$0	\$57,003,403	\$0	\$(
	9370 WPDA Drinking Water Revolving Fund	\$236,685	1.8	\$0	\$236,685	\$0	\$0
	CSBG Community Services Block Grant Federal Progra	am \$5,037,941	0	\$0	\$0	\$0	\$5,037,941

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

			Total		General	Cash	Reappropriated	Federal
Long Bill Line Item	Fund	Fund Name	Funds	FTE	Fund	Funds	Funds	Funds
							*Data is rounded to	the nearest dolla
01. Executive Director's Office	, (A) Ex e	ecutive Director's Office,						
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
Subtotal FY 2020-21 - Personal Services			\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
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
Subtotal FY 2020-21 - Health, Life, and D	ental		\$1,810,640	0	\$404,300	\$326,995	\$667,815	\$411,530
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
Subtotal FY 2020-21 - Short-term Disabil	ity		\$23,444	0	\$6,920	\$3,256	\$8,498	\$4,770
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
Subtotal FY 2020-21 - Amortization Equa	lization Di	isbursement	\$708,651	0	\$209,181	\$98,408	\$256,874	\$144,188
Supplemental Amortization Equalization								
Disbursement	1000	General Fund - Unrestricted	\$356,021	0	\$209,181	\$0	\$2,652	\$144,188

FY 2020-21 Initial Appropriation - Department of Local Affairs

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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 \$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
Subtotal FY 2020-21 - Supplemental Amo	rtization	Equalization Disbursement	\$708,651	0	\$209,181	\$98,408	\$256,874	\$144,188
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
Subtotal FY 2020-21 - PERA Direct Distrib	ution		\$0	0	\$0	\$0	\$0	\$0
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
Subtotal FY 2020-21 - Workers' Compens	ation		\$116,923	0	\$41,363	\$23,913	\$51,647	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
Subtotal FY 2020-21 - Operating Expense	s		\$133,829	0	\$0	\$0	\$133,829	\$0
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		\$25,000	0	\$0	\$25,000	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$541,182	0	\$356,182	\$25,000	\$160,000	\$0
			····,··-	-	+;			
Payments to Risk Management and Propert Funds	y 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
Subtotal FY 2020-21 - Payments to Risk M	anagem	ent and Property Funds	\$48,411	0	\$17,126	\$9,901	\$21,384	\$0
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
Subtotal FY 2020-21 - Vehicle Lease Paym	ents		\$93,280	0	\$83,788	\$0	\$9,492	\$0
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
Subtotal FY 2020-21 - Information Technol	logy Ass	set Maintenance	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
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
Subtotal FY 2020-21 - Leased Space			\$47,000	0	\$18,500	\$0	\$28,500	\$0
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

Subtotal FY 2020-21 - Capitol Complex	Leased Space	\$707,480	0	\$224,267	\$108,638	\$204,172	\$170,403
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
Subtotal FY 2020-21 - Payments to Ol	r	\$1,892,794	0	\$599,713	\$238,230	\$730,409	\$324,442
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
Subtotal FY 2020-21 - CORE Operation	is	\$519,401	0	\$143,348	\$82,877	\$178,983	\$114,193
Moffat Tunnel Improvement District	11E0 Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
Subtotal FY 2020-21 - Moffat Tunnel Ir	nprovement District	\$5,000	0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals							
	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 Progr	\$8,387	0	\$0	\$8,387	\$0	\$0
	VSCF Various Sources of Cash Clearing Fund	\$894,615	0	\$0	\$894,615	\$0	\$0
Total For: 01. Executive Director's	Office, (A) Executive Director's Office,	\$8,953,042	14.2	\$2,342,582	\$1,032,156	\$4,264,590	\$1,313,714

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	\$18,39
State Demography Office Program Costs	8200	Conservation Trust Fund	\$80,958	1.0	\$0	\$80,958	\$0	9
Subtotal FY 2020-21 - State Demography	y Office Pr	rogram Costs	\$567,591	6.0	\$468,243	\$80,958	\$0	\$18,39
State Demographer's Office Indirect Cost Assessment	1000	General Fund - Unrestricted	\$3,016	0	\$0	\$0	\$0	\$3,01
State Demographer's Office Indirect Cost Assessment	8200	Conservation Trust Fund	\$13,277	0	\$0	\$13,277	\$0	
Subtotal FY 2020-21 - State Demographe	er's Office	Indirect Cost Assessment	\$16,293	0	\$0	\$13,277	\$0	\$3,01
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$489,649	5.0	\$468,243	\$0	\$0	\$21,40
	820	0 Conservation Trust Fund	\$94,235	1.0	\$0	\$94,235	\$0	9
Total For: 01. Executive Director's Of	fice, State	Demographer's Office,	\$583,884	6.0	\$468,243	\$94,235	\$0	\$21,40
02. Property Taxation, (A) Pro			••••••		•••••			
Division of Property Taxation	1000	General Fund - Unrestricted	\$1,866,894	23.5	\$1,866,894	\$0	\$0	9
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	9
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	9
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$
Subtotal FY 2020-21 - Division of Proper	ty Taxatio	on	\$3,092,028	37.2	\$1,866,894	\$992,358	\$232,776	\$
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	9
Subtotal FY 2020-21 - State Board Of Eq	ualization	L	\$12,856	0	\$12,856	\$0	\$0	\$
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$
Subtotal FY 2020-21 - Board of Assessm	nent Appe	als	\$658,826	13.2	\$538,214	\$120,612	\$0	\$
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$15,203	0	\$0	\$0	\$15,203	\$
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$12,439	0	\$0	\$0	\$12,439	S
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$113,093	0	\$0 \$0	\$113,093	\$0	9
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0	\$0 \$0	\$18,140	\$0 \$0	9

Subtotal FY 2020-21 - Indirect Co	st Assessment	\$158,875	0	\$0	\$131,233	\$27,642	\$0
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	\$C
	16F0 Property Tax Exemption Fund	\$1,105,451	11.1	\$0	\$1,105,451	\$0	\$C
	28E0 Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0	\$138,752	\$0	\$C
Total For: 02. Property Taxation, (A) Property Taxation,		\$3,922,585	50.4	\$2,417,964	\$1,244,203	\$260,418	\$0
03. Division of Housing.	(A) Community and Non-Profit Services, (1) Admir	nistration					
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
Subtotal FY 2020-21 - Personal Services		\$2,642,215	28.6	\$549,891	\$74,576	\$53,829	\$1,963,919
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
Subtotal FY 2020-21 - Operating Expenses		\$449,583	0	\$40,165	\$4,938	\$64,385	\$340,095
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
Total For: 03. Division of Hous	sing, (A) Community and Non-Profit Services, (1) Administration	\$3,091,798	28.6	\$590,056	\$79,514	\$118,214	\$2,304,014
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
Subtotal FY 2020-21 - Low Income Rental Subsidies		\$59,210,714	0	\$6,795,028	\$939,649	\$0	\$51,476,037

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
Subtotal FY 2020-21 - Homeless Prevention Programs			\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Subtotal FY 2020-21 - Fort Lyon Supportive Housing Program			\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$65,082,157	1.0	\$11,791,690	\$0	\$0	\$53,290,467
	15R	S Marijuana Tax Cash Fund	\$939,649	0	\$0	\$939,649	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$170,000	0	\$0	\$170,000	\$0	\$0
Total For: 03. Division of Housing, (A) Commu	nity and Non-Profit Services,	\$66,191,806	1.0	\$11,791,690	\$1,109,649	\$0	\$53,290,467
03. Division of Housing, (B)	Field Se	rvices,						
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
Subtotal FY 2020-21 - Affordable Housin	ng Prograi	m Costs	\$2,707,331	32.2	\$209,313	\$80,087	\$1,816,641	\$601,290
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
Subtotal FY 2020-21 - Affordable Housing Grants and Loans			\$36,528,793	0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
Housing Assistance for Persons Transitior from CJ Systems	ning 1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Housing Assistance for Persons Transitioning from CJ Systems			\$500,000	0	\$500,000	\$0	\$0	\$0
Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
Subtotal FY 2020-21 - Manufactured Buildings Program			\$779,589	7.3	\$0	\$779,589	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$24,021,596	23.8	\$9,909,313	\$0	\$1,482,200	\$12,630,083
	12\	0 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
Total For: 03. Division of Housin	g, (B) Field Services,	\$40,515,713	39.5	\$9,909,313	\$16,159,676	\$1,816,641	\$12,630,083
03. Division of Housing, (C	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
Subtotal FY 2020-21 - Indirect Cost	Assessment	\$885,688	0	\$0	\$121,176	\$282,760	\$481,752
Total For: 03. Division of Housir	1000 General Fund - Unrestricted 12V0 Building Regulation Fund 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund 16E0 Private Activity Bond Allocation Fund 1970 Homeless Prevention Program Fund tig, (C) Indirect Cost Assessment,	\$619,687 \$105,849 \$79,654 \$65,171 \$13,439 \$1,888 \$885,688	0 0 0 0 0 0 0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$105,849 \$0 \$0 \$13,439 \$1,888 \$121,176	\$137,935 \$0 \$79,654 \$65,171 \$0 \$0 \$282,760	\$481,752 \$0 \$0 \$0 \$0 \$0 \$0 \$481,752
04. Division of Local Gove	rnment, (A) Local Government and Commun	ity Services, (1) Admin	istration				
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
Subtotal FY 2020-21 - Personal Serv	vices	\$1,426,129	16.8	\$591,407	\$0	\$675,804	\$158,918
Operating Expenses	1000 General Fund - Unrestricted	\$110,705	0	\$46,678	\$0	\$0	\$64,027
Operating Expenses Operating Expenses	1000General Fund - Unrestricted1520Local Government Severance Tax Fund	\$110,705 \$13,830	0	\$46,678 \$0	\$0 \$0	\$0 \$13,830	\$64,027 \$0
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Strategic Planning Group on Coloradoans Age 50 and Over	1000 General Fund - Unrestricted	\$110.000	0	\$110,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Strategic Planning G		\$110,000	0	\$110,000	\$0	\$0	\$0
Long Bill Group Totals							
	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
04. Division of Local Governr Total For: (1) Administration	nent, (A) Local Government and Community Services,	\$1,671,980	16.8	\$748,085	\$0	\$700,950	\$222,945
04. Division of Local Governme	nt, (A) Local Government and Community S	ervices,					
Conservation Trust Fund Disbursements	8200 Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
Subtotal FY 2020-21 - Conservation Trust F	Fund Disbursements	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
Volunteer Firefighter Retirement Plans	1000 General Fund - Unrestricted	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Volunteer Firefighter	Retirement Plans	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
Volunteer Firefighter Death and Disability		\$20,000	2	\$ \$\$\$\$\$\$\$	00	AA	\$ 2
	1000 General Fund - Unrestricted	\$30,000	0	\$30,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Volunteer Firefighter	Death and Disability insurance	\$30,000	0	\$30,000	\$0	\$0	\$0
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
Subtotal FY 2020-21 - Firefighter Heart and	Circulatory Malfunction Benefits	\$1,706,926	0.5	\$617,873	\$250,000	\$839,053	\$0
Local Utility Management Assistance	9370 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
Subtotal FY 2020-21 - Local Utility Manager	ment Assistance	\$183,275	2.0	\$0	\$183,275	\$0	\$0
EPA Water/Sewer File Project	1000 General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Subtotal FY 2020-21 - EPA Water/Sewer File	e Project	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Long Bill Group Totals							
	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

	820	0 Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$0
	937	0 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
Total For: 04. Division of Local Gov	ernment, (A	A) Local Government and Community Services,	\$56,256,292	4.0	\$4,992,873	\$50,357,362	\$839,053	\$67,004
04. Division of Local Govern	ment, (A) Local Government and Community Se	ervices, (3) Comm	unity Servi	ces			
Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2020-21 - Community Serv	ices Block	Grant	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
04. Division of Local Gov Total For: (3) Community Services	ernment, (A	A) Local Government and Community Services,	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
04. Division of Local Govern	ment. (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
Subtotal FY 2020-21 - Program Costs			\$3,624,581	31.1	\$554,647	\$0	\$2,714,573	\$355,361
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
Subtotal FY 2020-21 - Community Deve	elopment B	lock Grant	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
Local Government Mineral and Energy In Grants	npact 1520	Local Government Severance Tax Fund	\$67,650,000	0	\$0	\$67,650,000	\$0	\$0
Local Government Mineral and Energy In Grants	npact 1550	Local Government Mineral Impact Fund	\$55,350,000	0	\$0	\$55,350,000	\$0	\$0
Subtotal FY 2020-21 - Local Governme	nt Mineral a	and Energy Impact Grants	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0
Local Government Limited Gaming Impac Grants	ct 2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0	\$0	\$0	\$1.710.192	\$0
Subtotal FY 2020-21 - Local Governme		0 1	\$1,710,192 \$1,710,192	0	\$0 \$0	\$0 \$0	\$1,710,192 \$1,710,192	\$0 \$0
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Local Government Geothermal Energy Impact Grants	25Z0	Geothermal Resource Leasing Fund	\$50,000	0	\$0	\$50,000	\$0	\$0

Subtotal FY 2020-21 - Local Government	Geothermal Energy Impact Grants	\$50,000	0	\$0	\$50,000	\$0	\$0
Rural Economic Development Initiative Grants	1000 General Fund - Unrestricted	\$780,000	0	\$780,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Rural Economic De	velopment Initiative Grants	\$780,000	0	\$780,000	\$0	\$0	\$0
Search and Rescue Program	4200 Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
Subtotal FY 2020-21 - Search and Rescue	Program	\$625,903	1.3	\$0	\$625,903	\$0	\$0
Gray and Black Market Marijuana Enforcement Grants	15RS Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
Subtotal FY 2020-21 - Gray and Black Ma	rket Marijuana Enforcement Grants	\$950,673	2.5	\$0	\$950,673	\$0	\$0
	-						
H.B. 17-1326 Crime Prevention Initiative Grants	1000 General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - H.B. 17-1326 Crime		\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotari 1 2020-21 - 11.D. 17-1320 Gime		\$2,000,000	Ū	\$2,000,000	φU	ψŪ	φU
Appropriation to the Peace Officers Mental							
Health Support	1000 General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the	e Peace Officers Mental Health Support	\$2,000,000	0	\$2,000,000	\$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
Subtotal FY 2020-21 - Peace Officers Men	tal Health Support Grant Program	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Defense Counsel on First Appearance Gran Program	t 1000 General Fund - Unrestricted	\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Defense Counsel o		\$1,000,000	0.5	\$1,000,000	\$0	\$0	\$0
		\$1,000,000	0.0	\$1,000,000	ţ.	ţŭ	¢0
Law Enforcement Community Services Grar		A TO 007		0 0	*7 0 00 7	00	A 0
Program	LECS Program Fund	\$72,227	1.0	\$0	\$72,227	\$0	\$0
Subtotal FY 2020-21 - Law Enforcement C	Community Services Grant Program	\$72,227	1.0	\$0	\$72,227	\$0	\$0
HB 19-1239 Census Outreach	1000 General Fund - Unrestricted	\$85,984	1.5	\$85,984	\$0	\$0	\$0
Subtotal FY 2020-21 - HB 19-1239 Census	s Outreach	\$85,984	1.5	\$85,984	\$0	\$0	\$0
Long Bill Group Totals							
	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	\$(
	2740 Local Government Limited Gaming Impact Fund	\$1,824,980	1.0	\$0	\$0	\$1,824,980	\$
	4200 Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$
	7470	\$0	0	\$0	\$0	\$0	\$
	LECS Law Enforcement Community Services Grant Progr	\$72,227	1.0	\$0	\$72,227	\$0	\$
	POMH Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$
Total For: 04. Division of Loca	Government, (B) Field Services,	\$143,099,560	38.9	\$6,420,631	\$124,698,803	\$6,424,765	\$5,555,36
04. Division of Local Gov	ernment, (C) Indirect Cost Assessment,						
ndirect Cost Assessment	1000 General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,35
ndirect Cost Assessment	1520 Local Government Severance Tax Fund	\$249,988	0	\$0	\$0	\$249,988	\$
ndirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$204,536	0	\$0	\$0	\$204,536	\$
ndirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$
ndirect Cost Assessment	2740 Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$
ndirect Cost Assessment	4200 Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	\$
ndirect Cost Assessment	8200 Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$
ndirect Cost Assessment	9370 WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$
ndirect Cost Assessment	Law Enforcement Community Services Grant LECS Program Fund	\$9,657	0	\$0	\$9,657	\$0	\$
Subtotal FY 2020-21 - Indirect Cos	t Assessment	\$645,402	0	\$0	\$103,776	\$471,272	\$70,354
Long Bill Group Totals							
Iong Din oroup rotato	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	\$
	1550 Local Government Mineral Impact Fund	\$204,536	0	\$0	\$0	\$204,536	\$
	15RS Marijuana Tax Cash Fund	\$26,173	0	\$0	\$26,173	\$0	\$
	2740 Local Government Limited Gaming Impact Fund	\$16,748	0	\$0	\$0	\$16,748	\$
	4200 Search and Rescue Fund	\$12,779	0	\$0	\$12,779	\$0	S
	8200 Conservation Trust Fund	\$27,908	0	\$0	\$27,908	\$0	\$
	9370 WPDA Drinking Water Revolving Fund	\$27,259	0	\$0	\$27,259	\$0	\$
	LECS Law Enforcement Community Services Grant Progr	\$9,657	0	\$0	\$9,657	\$0	\$
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Total For: 04. Division of Lo	cal Government, (C	C) Indirect Cost Assessment,	\$645,402	0	\$0	\$103,776	\$471,272	\$70,354
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
	2740 27G0	Indirect Cost Excess Recovery Fund	\$1,875,000	14.2	\$0 \$0	\$0 \$0	\$1,825,235	\$0 \$0
	2760 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		\$000,002	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
Total FY 2020-21 - Department of	of Local Affairs		\$333,692,750	199.4	\$41,556,437	\$195,000,550	\$15,178,663	\$81,957,100

2021 22 00101101 3 1(0	94000	- Department of Local Affairs				• •		Schedule 4D
Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dolla
01. Executive Director's Office	, (A) Exe	ecutive Director's Office,						
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$0
Subtotal FY 2021-22 - Personal Services			\$1,521,406	14.2	\$0	\$0	\$1,521,406	\$(
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	\$(
Subtotal FY 2021-22 - Health, Life, and D	ental		\$2,164,022	0	\$667,646	\$341,265	\$710,542	\$444,569
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
Subtotal FY 2021-22 - Short-term Disabil	ity		\$21,915	0	\$6,414	\$2,814	\$8,074	\$4,613
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
Subtotal FY 2021-22 - Amortization Equa	lization Di	isbursement	\$713,998	0	\$208,963	\$91,693	\$263,056	\$150,286
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	¢004.004	0	¢000.000	¢0	¢0.050	¢450.000
Dispuisement	1000	General Fullu - Offiestiloteu	\$361,901	0	\$208,963	\$0	\$2,652	\$150,286

FY 2021-22 Governor's Request - Department of Local Affairs

Schedule 4D

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
Subtotal FY 2021-22 - Supplemental Ame	ortization	Equalization Disbursement	\$713,998	0	\$208,963	\$91,693	\$263,056	\$150,286
PERA Direct Distribution	1000	General Fund - Unrestricted	¢470.004	0	¢4.04.04.5	\$0	\$0	¢70.040
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$173,664	0	\$101,015 \$0	\$0 \$0	\$0 \$69.937	\$72,649
			\$69,937					\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund Marijuana Tax Cash Fund	\$57,226 \$6,738	0	\$0 \$0	\$0 \$6,738	\$57,226 \$0	\$0 \$0
PERA Direct Distribution	15RS		. ,		\$0 \$0	. ,		\$0 \$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$37,587	0	• -	\$37,587	\$0	
Subtotal FY 2021-22 - PERA Direct Distri	bution		\$345,152	0	\$101,015	\$44,325	\$127,163	\$72,649
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
Subtotal FY 2021-22 - Workers' Compen	sation		\$113,711	0	\$38,966	\$20,370	\$54,375	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0	\$0	\$0	\$133,829	\$0
Subtotal FY 2021-22 - Operating Expens	es		\$133,829	0	\$0	\$0	\$133,829	\$0
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
Subtotal FY 2021-22 - Legal Services			\$416,469	0	\$150,448	\$246,021	\$20,000	\$0

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
Subtotal FY 2021-22 - Payments to Risk Ma	anagem	ent and Property Funds	\$78,582	0	\$26,928	\$14,292	\$37,362	\$0
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
Subtotal FY 2021-22 - Vehicle Lease Paym	ents		\$116,786	0	\$101,418	\$0	\$15,368	\$0
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
Subtotal FY 2021-22 - Information Technol	ogy Ass	set Maintenance	\$74,950	0	\$28,713	\$11,530	\$34,707	\$0
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
Subtotal FY 2021-22 - Leased Space			\$47,000	0	\$18,500	\$0	\$28,500	\$0
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
Subtotal FY 2021-22 - Capitol Complex	Leased Sp	ace	\$774,319	0	\$252,445	\$106,783	\$251,936	\$163,155
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
Subtotal FY 2021-22 - Payments to OIT			\$2,012,984	0	\$611,686	\$296,554	\$780,828	\$323,916
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
Subtotal FY 2021-22 - Statewide Traini	ng		\$3,247	0	\$897	\$487	\$1,233	\$630
					• · · · · · · ·			
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
Subtotal FY 2021-22 - CORE Operation	IS		\$492,852	0	\$136,116	\$71,177	\$189,923	\$95,636
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0
Subtotal FY 2021-22 - Moffat Tunnel Im	nprovement	District	\$5,000	0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$3,980,089	0	\$2,559,118	\$0	\$15,231	\$1,405,740
	11E	0 Moffat Tunnel Cash Fund	\$5,000	0	\$0	\$5,000	\$0	\$0

	1520 Loca	I Government Severance Tax Fund	\$1,492,036	0	\$0	\$0	\$1,492,036	\$0
	1550 Loca	I Government Mineral Impact Fund	\$1,220,761	0	\$0	\$0	\$1,220,761	\$0
	15RS Marij	uana Tax Cash Fund	\$202,162	0	\$0	\$202,162	\$0	\$0
	2740 Loca	I Government Limited Gaming Impact Fund	\$33,272	0	\$0	\$0	\$33,272	\$0
	27G0 Indire	ect 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 Mobi	le Home Park Act Dispute Resolution and Enfc	\$221,021	0	\$0	\$221,021	\$0	\$0
	VSCF Vario	ous Sources of Cash Clearing Fund	\$907,434	0	\$0	\$907,434	\$0	\$0
Total For: 01. Executive Director's Off	ice, (A) Executiv	e Director's Office,	\$9,750,220	14.2	\$2,559,118	\$1,344,004	\$4,441,358	\$1,405,740
01. Executive Director's Office	, State Demo	ographer's Office,						
State Demography Office Program Costs	1000 Gene	eral Fund - Unrestricted	\$486,633	5.0	\$468,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200 Cons	servation Trust Fund	\$81,495	1.0	\$0	\$81,495	\$0	\$0
Subtotal FY 2021-22 - State Demography	Office Program	Costs	\$568,128	6.0	\$468,243	\$81,495	\$0	\$18,390
State Demographer's Office Indirect Cost Assessment	1000 Gene	eral Fund - Unrestricted	\$3,016	0	\$0	\$0	\$0	\$3,016
State Demographer's Office Indirect Cost Assessment	8200 Cons	servation Trust Fund	\$13,277	0	\$0	\$13,277	\$0	\$0
Subtotal FY 2021-22 - State Demographe	r's Office Indired	ct Cost Assessment	\$16,293	0	\$0	\$13,277	\$0	\$3,016
Long Bill Group Totals								
	1000 Gene	eral Fund - Unrestricted	\$489,649	5.0	\$468,243	\$0	\$0	\$21,406
	8200 Cons	servation Trust Fund	\$94,772	1.0	\$0	\$94,772	\$0	\$0
Total For: 01. Executive Director's Off	ice, State Demo	grapher's Office,	\$584,421	6.0	\$468,243	\$94,772	\$0	\$21,406
02. Property Taxation, (A) Pro	perty Taxatio	on,						
Division of Property Taxation	1000 Gene	eral Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520 Loca	I Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550 Loca	I Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0 Prop	erty Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2021-22 - Division of Propert	y Taxation		\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
	1000 0							
State Board Of Equalization	1000 Gene	eral Fund - Unrestricted	\$12,856	0	\$12,856	\$0	\$0	\$0

Subtotal 1 1 2021-22 - State Board C	Of Equalization	n	\$12,856	0	\$12,856	\$0	\$0	\$0
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$(
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$0
Subtotal FY 2021-22 - Board of Ass	sessment Appe	eals	\$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	\$106,123	0	\$0	\$106,123	\$0	\$
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0	\$0	\$18,140	\$0	\$
Subtotal FY 2021-22 - Indirect Cost	t Assessment		\$151,905	0	\$0	\$124,263	\$27,642	\$(
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$2,368,306	33.1	\$2,368,306	\$0	\$0	\$0
	152	20 Local Government Severance Tax Fund	\$143,230	1.4	\$0	\$0	\$143,230	\$
	155	50 Local Government Mineral Impact Fund	\$117,188	1.2	\$0	\$0	\$117,188	\$
			¢1 009 491	11.1	\$0	\$1,098,481	\$0	\$
	16	F0 Property Tax Exemption Fund	\$1,098,481	11.1	ψo	\$1,000,101	ψũ	Ų.
		-0 Property Tax Exemption Fund E0 Board Assessment Appeals Cash Fund	\$138,752	2.6	\$0 \$0	\$138,752	\$0	
Total For: 02. Property Taxation	28E	E0 Board Assessment Appeals Cash Fund						\$0
	28E n, (A) Property	E0 Board Assessment Appeals Cash Fund	\$138,752 \$3,865,957	2.6	\$0	\$138,752	\$0	\$0
	28E n, (A) Property	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir	\$138,752 \$3,865,957	2.6	\$0	\$138,752	\$0	\$0 \$0
03. Division of Housing, (A	28E n, (A) Property A) Commun	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted	\$138,752 \$3,865,957	2.6 49.4	\$0 \$2,368,306	\$138,752 \$1,237,233	\$0 \$260,418	\$(\$(\$1,964,799
03. Division of Housing, (A Personal Services	28E n, (A) Property A) Commun 1000	E0 Board Assessment Appeals Cash Fund Taxation, hity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund	\$138,752 \$3,865,957 histration \$2,506,827	2.6 49.4 28.3	\$0 \$2,368,306 \$475,503	\$138,752 \$1,237,233 \$0	\$0 \$260,418 \$66,525	\$(\$(\$1,964,799 \$(
03. Division of Housing, (A Personal Services Personal Services	28E n, (A) Property A) Commun 1000 1520	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0	2.6 49.4 28.3 0	\$0 \$2,368,306 \$475,503 \$0	\$138,752 \$1,237,233 \$0 \$0	\$0 \$260,418 \$66,525 \$0	\$(\$(\$1,964,799 \$(\$(\$(
03. Division of Housing, (A Personal Services Personal Services Personal Services	28E n, (A) Property A) Commun 1000 1520 1550	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0	2.6 49.4 28.3 0 0	\$0 \$2,368,306 \$475,503 \$0 \$0	\$138,752 \$1,237,233 \$0 \$0 \$0	\$0 \$260,418 \$66,525 \$0 \$0	\$(\$(\$1,964,799 \$(\$(\$(\$(
03. Division of Housing, (A Personal Services Personal Services Personal Services Personal Services	288 n, (A) Property A) Commun 1000 1520 1550 15RS	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund Private Activity Bond Allocation Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0 \$0 \$0 \$56,373	2.6 49.4 28.3 0 0 0.3	\$0 \$2,368,306 \$475,503 \$0 \$0 \$0 \$0	\$138,752 \$1,237,233 \$0 \$0 \$0 \$56,373	\$0 \$260,418 \$66,525 \$0 \$0 \$0 \$0	\$(\$(\$1,964,799 \$(\$(\$(\$(\$(\$(\$(
03. Division of Housing, (A Personal Services Personal Services Personal Services Personal Services Personal Services	288 A) Property A) Commun 1000 1520 1550 15RS 16E0 1970	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund Private Activity Bond Allocation Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0 \$0 \$56,373 \$7,591	2.6 49.4 28.3 0 0 0.3 0	\$0 \$2,368,306 \$475,503 \$0 \$0 \$0 \$0 \$0 \$0	\$138,752 \$1,237,233 \$0 \$0 \$0 \$56,373 \$7,591	\$0 \$260,418 \$66,525 \$0 \$0 \$0 \$0 \$0	\$0 \$1,964,799 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
03. Division of Housing, (A Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services	288 A) Property A) Commun 1000 1520 1550 15RS 16E0 1970	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612	2.6 49.4 28.3 0 0 0.3 0 0	\$0 \$2,368,306 \$475,503 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$138,752 \$1,237,233 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612	\$0 \$260,418 \$666,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,964,795 \$1,964,795 \$0 \$0 \$0 \$1,964,795 \$340,095
03. Division of Housing, (A Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Subtotal FY 2021-22 - Personal Services	288 A) Property 1000 1520 1550 15RS 16E0 1970 rvices	E0 Board Assessment Appeals Cash Fund Taxation, nity and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612 \$10,612 \$2,581,403	2.6 49.4 28.3 0 0 0.3 0 0 28.6	\$0 \$2,368,306 \$475,503 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$138,752 \$1,237,233 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612 \$74,576	\$0 \$260,418 \$66,525 \$0 \$0 \$0 \$0 \$0 \$0 \$ 0 \$ 0	\$(\$(\$1,964,799 \$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(\$(
03. Division of Housing, (A Personal Services Personal Services Personal Services Personal Services Personal Services Personal Services Subtotal FY 2021-22 - Personal Services	288 A) Property A) Commun 1000 1520 1550 15RS 16E0 1970 rvices 1000	E0 Board Assessment Appeals Cash Fund Taxation, Taxation, Definition and Non-Profit Services, (1) Admir General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Marijuana Tax Cash Fund Private Activity Bond Allocation Fund Homeless Prevention Program Fund General Fund - Unrestricted Marijuana Tax Cash Fund	\$138,752 \$3,865,957 histration \$2,506,827 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612 \$10,612 \$10,612 \$2,581,403 \$444,645	2.6 49.4 28.3 0 0 0 0.3 0 0 28.6 0	\$0 \$2,368,306 \$ 475,503 \$0 \$0 \$0 \$0 \$0 \$ 0 \$ 475,503 \$ 40,165	\$138,752 \$1,237,233 \$0 \$0 \$0 \$56,373 \$7,591 \$10,612 \$74,576 \$0	\$0 \$260,418 \$66,525 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$1,964,799 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

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
Total For: 03. Division of Housing, (A	A) Community and Non-Profit Services, (1) Adminis	tration \$3,030,986	28.6	\$515,668	\$79,514	\$130,910	\$2,304,894
03. Division of Housing, (A) C	community and Non-Profit Services,						
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
Subtotal FY 2021-22 - Low Income Rental Subsidies		\$59,763,554	0	\$7,347,868	\$939,649	\$0	\$51,476,037
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
Subtotal FY 2021-22 - Homeless Preven	tion Programs	\$1,984,430	0	\$0	\$170,000	\$0	\$1,814,430
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
Subtotal FY 2021-22 - Fort Lyon Suppor	tive Housing Program	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Long Bill Group Totals							
	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
Total For: 03. Division of Housing, (A	A) Community and Non-Profit Services,	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
03. Division of Housing, (B)	Field Services,						
Affordable Housing Program Costs	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	\$C
Subtotal FY 2021-22 - Affordable Ho	ousing Program	n Costs	\$2,936,079	32.2	\$209,313	\$80,087	\$2,045,389	\$601,290
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
Subtotal FY 2021-22 - Affordable Ho	ousing Grants a	and Loans	\$31,983,831	0	\$4,655,038	\$15,300,000	\$0	\$12,028,793
Housing Assistance for Persons Trans from CJ Systems	sitioning 1000	General Fund - Unrestricted	\$500,000	0	\$500,000	\$0	\$0	\$0
		sons Transitioning from CJ Systems	\$500,000 \$500,000	0	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0
Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
Subtotal FY 2021-22 - Manufactured			\$779,589	7.3	\$0	\$779,589	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$19,705,382	23.8	\$5,364,351	\$0	\$1,710,948	\$12,630,083
	12V	0 Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$C
	152	0 Local Government Severance Tax Fund	\$183,940	2.0	\$0	\$0	\$183,940	\$C
	155	0 Local Government Mineral Impact Fund	\$150,501	1.6	\$0	\$0	\$150,501	\$C
	15R	S Marijuana Tax Cash Fund	\$15,300,000	3.8	\$0	\$15,300,000	\$0	\$0
	16E	0 Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
	HAP	T Housing Assistance for Persons Transitioning Crimi	\$0	0	\$0	\$0	\$0	\$0
Total For: 03. Division of Housir	ng, (B) Field Se	ervices,	\$36,199,499	39.5	\$5,364,351	\$16,159,676	\$2,045,389	\$12,630,083
03. Division of Housing, (0	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
Subtotal FY 2021-22 - Indirect Cost	Assessment		\$863,596	0	\$0	\$116,533	\$282,760	\$464,303

Long Bill Group Totals

Subtotal FY 2021-22 - Conservation Trust	Fund Disbursements	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$
Conservation Trust Fund Disbursements	8200 Conservation Trust Fund	\$49,924,087	1.0	\$0	\$49,924,087	\$0	\$
)4. Division of Local Governme	ent, (A) Local Government and Community Se	ervices.					
04. Division of Local Government, (A) Local Government and Community Services, Total For: (1) Administration		\$1,672,592	16.8	\$748,697	\$0	\$700,950	\$222,94
	27G0 Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	\$
	1550 Local Government Mineral Impact Fund	\$315,430	3.6	\$0	\$0	\$315,430	
	1520 Local Government Severance Tax Fund	\$385,520	4.5	\$0	\$0	\$385,520	ç
	1000 General Fund - Unrestricted	\$971,642	8.7	\$748,697	\$0	\$0	\$222,94
ong Bill Group Totals							
ubtotal FY 2021-22 - Strategic Planning	Group on Coloradoans Age 50 and Over	\$110,000	0	\$110,000	\$0	\$0	\$
rategic Planning Group on Coloradoans ge 50 and Over	1000 General Fund - Unrestricted	\$110,000	0	\$110,000	\$0	\$0	9
ubtotal FY 2021-22 - Operating Expense	S	\$135,851	0	\$46,678	\$0	\$25,146	\$64,02
perating Expenses	1550 Local Government Mineral Impact Fund	\$11,316	0	\$0	\$0	\$11,316	5
perating Expenses	1520 Local Government Severance Tax Fund	\$13,830	0	\$0	\$0	\$13,830	:
perating Expenses	1000 General Fund - Unrestricted	\$110,705	0	\$46,678	\$0	\$0	\$64,02
ubtotal FY 2021-22 - Personal Services		\$1,426,741	16.8	\$592,019	\$0	\$675,804	\$158,9
ersonal Services	27G0 Indirect Cost Excess Recovery Fund	\$0	0	\$0	\$0	\$0	
ersonal Services	1550 Local Government Mineral Impact Fund	\$304,114	3.6	\$0	\$0	\$304,114	:
ersonal Services	1520 Local Government Severance Tax Fund	\$371,690	4.5	\$0	\$0	\$371,690	9
Personal Services	1000 General Fund - Unrestricted	\$750,937	8.7	\$592,019	\$0	\$0	\$158,91
4. Division of Local Governm	ent, (A) Local Government and Community Se	ervices, (1) Admir	istration				
otal For: 03. Division of Housing, (C)	Indirect Cost Assessment,	\$863,596	0	\$0	\$116,533	\$282,760	\$464,30
	1970 Homeless Prevention Program Fund	\$1,888	0	\$0	\$1,888	\$0	9
	16E0 Private Activity Bond Allocation Fund	\$13,439	0	\$0	\$13,439	\$0	9
	1550 Local Government Mineral Impact Fund	\$65,171	0	\$0	\$0	\$65,171	:
	1520 Local Government Severance Tax Fund	\$79,654	0	\$0	\$0	\$79,654	:
	12V0 Building Regulation Fund	\$101,206	0	\$0	\$101,206	\$0	
	1000 General Fund - Unrestricted	\$602,238	0	\$0	\$0	\$137,935	\$464,3

Volunteer Firefighter Retirement Plans	1000 General Fund - Unrestricted	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Volunteer Firefi	\$4,345,000	0	\$4,345,000	\$0	\$0	\$0	
Volunteer Firefighter Death and Disability	/ 1000 General Fund - Unrestricted	\$30,000	0	\$30,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Volunteer Firefi	ghter Death and Disability Insurance	\$30,000	0	\$30,000	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunc Benefits	tion 1000 General Fund - Unrestricted	\$717,873	0.5	\$717,873	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfund							
Benefits	28U0 Firefighter Benefits Cash Fund	\$839,053	0	\$0	\$0	\$839,053	\$0
Subtotal FY 2021-22 - Firefighter Hear	t and Circulatory Malfunction Benefits	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0
Local Utility Management Assistance	9370 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
Subtotal FY 2021-22 - Local Utility Ma	nagement Assistance	\$183,275	2.0	\$0	\$183,275	\$0	\$0
EPA Water/Sewer File Project	1000 General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Subtotal FY 2021-22 - EPA Water/Sew	er File Project	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Long Bill Group Totals							
Long Bill Group Totals	1000 General Fund - Unrestricted	\$5,159,877	1.0	\$5,092,873	\$0	\$0	\$67,004
	28U0 Firefighter Benefits Cash Fund	\$5,159,877	0	\$5,092,873 \$0	\$0 \$0	\$0 \$839,053	\$67,004
	8200 Conservation Trust Fund	\$49,924,087	1.0	\$0 \$0	_{\$0} \$49,924,087	\$039,055 \$0	\$0 \$0
	9370 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0 \$0	\$183,275	\$0 \$0	\$0 \$0
	9370 WEDA Dhinking water Revolving Fund	\$163,275	2.0	\$U	\$163,275	φU	Ф О
Total For: 04. Division of Local Go	vernment, (A) Local Government and Community Services,	\$56,106,292	4.0	\$5,092,873	\$50,107,362	\$839,053	\$67,004
	nment, (A) Local Government and Community Se		-				
Community Services Block Grant	1000 General Fund - Unrestricted	\$6,000,000 \$6,000,000	0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2021-22 - Community Ser	Subtotal FY 2021-22 - Community Services Block Grant		0	\$0	\$0	\$0	\$6,000,000
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000
	vernment, (A) Local Government and Community Services,						
Total For: (3) Community Services	\$6,000,000	0	\$0	\$0	\$0	\$6,000,000	

04. Division of Local Governme	ent, (B) Field Services,						
Program Costs	1000	General Fund - Unrestricted	\$696,248	7.4	\$340,887	\$0	\$0	\$355,36
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	\$
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$114,788	1.0	\$0	\$0	\$114,788	\$0
Subtotal FY 2021-22 - Program Costs			\$3,412,362	31.6	\$340,887	\$0	\$2,716,114	\$355,361
Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
Subtotal FY 2021-22 - Community Develop	oment B	lock Grant	\$5,200,000	0	\$0	\$0	\$0	\$5,200,000
Local Government Mineral and Energy Impa Grants	ct 1520	Local Government Severance Tax Fund	\$67,650,000	0	\$0	\$67,650,000	\$0	\$0
Local Government Mineral and Energy Impa	ct							
Grants	1550	Local Government Mineral Impact Fund	\$55,350,000	0	\$0	\$55,350,000	\$0	\$0
Subtotal FY 2021-22 - Local Government I	Aineral a	and Energy Impact Grants	\$123,000,000	0	\$0	\$123,000,000	\$0	\$0
Local Government Limited Gaming Impact Grants	1000	General Fund - Unrestricted	\$1,875,000	0	\$1,875,000	\$0	\$0	\$C
Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0	\$0	\$0	\$1,710,192	\$0
Subtotal FY 2021-22 - Local Government I	imited	Gaming Impact Grants	\$3,585,192	0	\$1,875,000	\$0	\$1,710,192	\$0
Local Government Geothermal Energy	0570	Geothermal Resource Leasing Fund	\$ 0	0	\$0	\$ 0	\$ 0	.
Impact Grants	25Z0	5	\$0	0	• •	\$0	\$0	\$0
Subtotal FY 2021-22 - Local Government (Seother	nal Energy Impact Grants	\$0	0	\$0	\$0	\$0	\$0
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$780,000	0	\$780,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Rural Economic De	velopme	nt Initiative Grants	\$780,000	0	\$780,000	\$0	\$0	\$0
Search and Rescue Program	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
Subtotal FY 2021-22 - Search and Rescue			\$625,903	1.3	\$0	\$625,903	\$0	\$0
	e grai		\$320,000		ψu	÷=10,000	ψŪ	ψŪ
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
Subtotal FY 2021-22 - Gray and Black Mar	ket Mari	juana Enforcement Grants	\$950,673	2.5	\$0	\$950,673	\$0	\$0

H.B. 17-1326 Crime Prevention Initiative Grants	1000 General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - H.B. 17-1326 Crime	Prevention Initiative Grants	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
		+_,,		+_,,			
Appropriation to the Peace Officers Mental							
Health Support	1000 General Fund - Unrestricted	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the	e Peace Officers Mental Health Support	\$2,000,000	0	\$2,000,000	\$0	\$0	\$0
Peace Officers Mental Health Support Grant	*						
Program	1000 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Peace Officers Mental Health Support Grant		*0 000 000	1.0	\$ 0	\$ 0	* 0.000.000	* 0
Program	POMH Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Subtotal FY 2021-22 - Peace Officers Men	ntal Health Support Grant Program	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Defense Counsel on First Appearance Gran	nt						
Program	1000 General Fund - Unrestricted	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
Subtotal FY 2021-22 - Defense Counsel o	on First Appearance Grant Program	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
Law Enforcement Community Services Gran Program	nt Law Enforcement Community Services Grant LECS Program Fund	\$272,227	1.0	\$0	\$272,227	\$0	\$0
Subtotal FY 2021-22 - Law Enforcement C	Community Services Grant Program	\$272,227	1.0	\$0	\$272,227	\$0	\$0
		. ,			. ,	• -	• •
Community Substance Use and Mental		2 0	0	\$ 2	00	0 0	A 2
Health Services Grant Pro	1000 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - Community Substa	ance Use and Mental Health Services Grant Pro	\$0	0	\$0	\$0	\$0	\$0
HB 19-1239 Census Outreach	1000 General Fund - Unrestricted	\$0	0	\$0	\$0	\$0	\$0
Subtotal FY 2021-22 - HB 19-1239 Census	s Outreach	\$0	0	\$0	\$0	\$0	\$0
						-	
Long Bill Group Totals							
	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 Progr	\$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
otal For: 04. Division of Local Government, (B) Field Services,		\$145,135,877	37.9	\$8,305,407	\$124,848,803	\$6,426,306	\$5,555,361
04 Division of Local Gov	ernment, (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 \$0	\$26,173	\$0	\$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	Law Enforcement Community Services Grant LECS Program Fund	\$9,657	0	\$0	\$9,657	\$0	\$0
Subtotal FY 2021-22 - Indirect Cos	t Assessment	\$620,831	0	\$0	\$103,776	\$446,701	\$70,354
	1000 General Fund - Unrestricted	\$70,354	0	\$0	\$0	\$0	\$70,354
Long Bill Group Totals							
	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 Progr	\$9,657	0	\$0	\$9,657	\$0	\$0
Total For: 04. Division of Local	Government, (C) Indirect Cost Assessment,	\$620,831	0	\$0	\$103,776	\$446,701	\$70,354
0-1-1							
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	\$0
	5 5	\$880,795	7.3	\$0	\$880,795	\$0	\$0
	1520 Local Government Severance Tax Fund	\$71,601,582	21.1	\$0 \$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
I FY 2021-22 - Department of Local Affairs		\$330,574,917	197.4	\$37,767,193	\$195,201,322	\$15,573,845	\$82,032,557