FY 2019-20 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 A	Accounting Period 10	6 //// Data is rounded to	o the nearest dollar
01. Executive Director's Of	ffice, (A) Ex	ecutive Director's Office,						
Personal Services	1520	Local Government Severance Tax Fund	\$163,057	0.0	\$0	\$0	\$163,057	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$133,395	0.0	\$0	\$0	\$133,395	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,471,293	14.0	\$0	\$0	\$1,471,293	\$0
Subtotal FY 2019-20 - Personal Serv	vices		\$1,767,745	14.0	\$0	\$0	\$1,767,745	\$0
PERA Direct Distribution	1000	General Fund - Unrestricted	\$164,607	0.0	\$164,607	\$0	\$0	\$0
PERA Direct Distribution	12V0	Building Regulation Fund	\$11,024	0.0	\$0	\$11,024	\$0	\$0
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$67,058	0.0	\$0	\$0	\$67,058	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$54,866	0.0	\$0	\$0	\$54,866	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$6,864	0.0	\$0	\$6,864	\$0	\$0
PERA Direct Distribution	16E0	Private Activity Bond Allocation Fund	\$453	0.0	\$0	\$453	\$0	\$0
PERA Direct Distribution	16F0	Property Tax Exemption Fund	\$17,601	0.0	\$0	\$17,601	\$0	\$0
PERA Direct Distribution	2740	Local Government Limited Gaming Impact Fund	\$1,510	0.0	\$0	\$1,510	\$0	\$0
PERA Direct Distribution	28E0	Board Assessment Appeals Cash Fund	\$2,267	0.0	\$0	\$2,267	\$0	\$0
PERA Direct Distribution	4200	Search and Rescue Fund	\$1,963	0.0	\$0	\$1,963	\$0	\$0
PERA Direct Distribution	8200	Conservation Trust Fund	\$3,020	0.0	\$0	\$3,020	\$0	\$0
PERA Direct Distribution	9370	WPDA Drinking Water Revolving Fund	\$3,020	0.0	\$0	\$3,020	\$0	\$0
Subtotal FY 2019-20 - PERA Direct I	Distribution		\$334,253	0.0	\$164,607	\$47,722	\$121,924	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$42,819	0.0	\$42,819	\$0	\$0	\$0
Workers' Compensation	12V0	Building Regulation Fund	\$6,567	0.0	\$0	\$6,567	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$29,637	0.0	\$0	\$0	\$29,637	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$24,248	0.0	\$0	\$0	\$24,248	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$2,249	0.0	\$0	\$2,249	\$0	\$0
Workers' Compensation	16E0	Private Activity Bond Allocation Fund	\$1,889	0.0	\$0	\$1,889	\$0	\$0
Workers' Compensation	16F0	Property Tax Exemption Fund	\$10,705	0.0	\$0	\$10,705	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$900	0.0	\$0	\$900	\$0	\$0
Workers' Compensation	28E0	Board Assessment Appeals Cash Fund	\$1,349	0.0	\$0	\$1,349	\$0	\$0
Workers' Compensation	4200	Search and Rescue Fund	\$1,169	0.0	\$0	\$1,169	\$0	\$0
Workers' Compensation	8200	Conservation Trust Fund	\$1,799	0.0	\$0	\$1,799	\$0	\$0
Workers' Compensation	9370	WPDA Drinking Water Revolving Fund	\$1,799	0.0	\$0	\$1,799	\$0	\$0

Subtotal FY 2019-20 - Workers' Compensa	tion		\$125,130	0.0	\$42,819	\$28,426	\$53,885	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0.0	\$0	\$0	\$133,829	\$0 \$0
Subtotal FY 2019-20 - Operating Expenses			\$133,829	0.0	\$0	\$0	\$133,829	\$0
Legal Services	1000	General Fund - Unrestricted	\$242,796	0.0	\$242,263	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$9,184	0.0	\$0	\$0	\$9,184	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$7,515	0.0	\$0	\$0	\$7,515	\$0
Legal Services	15RS	Marijuana Tax Cash Fund	\$8,095	0.0	\$0	\$8,095	\$0	\$0
Legal Services	16F0	Property Tax Exemption Fund	\$4,731	0.0	\$0	\$4,731	\$0	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	\$8,866	0.0	\$0	\$0	\$8,866	\$0
Legal Services	28E0	Board Assessment Appeals Cash Fund	\$200,000	0.0	\$0	\$200,000	\$0	\$0
Subtotal FY 2019-20 - Legal Services			\$481,187	0.0	\$242,263	\$212,826	\$26,098	\$0
Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$20,760	0.0	\$20,760	\$0	\$0	\$0
Payments to Risk Management and Property Funds	12V0	Building Regulation Fund	\$3,137	0.0	\$0	\$3,137	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$14,368	0.0	\$0	\$0	\$14,368	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$11,756	0.0	\$0	\$0	\$11,756	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$1,087	0.0	\$0	\$1,087	\$0	\$0
Payments to Risk Management and Property Funds	16E0	Private Activity Bond Allocation Fund	\$903	0.0	\$0	\$903	\$0	\$0
Payments to Risk Management and Property Funds	16F0	Property Tax Exemption Fund	\$5,100	0.0	\$0	\$5,100	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$430	0.0	\$0	\$430	\$0	\$0
Payments to Risk Management and Property Funds	28E0	Board Assessment Appeals Cash Fund	\$645	0.0	\$0	\$645	\$0	\$0
Payments to Risk Management and Property Funds	4200	Search and Rescue Fund	\$559	0.0	\$0	\$559	\$0	\$0
Payments to Risk Management and Property Funds	8200	Conservation Trust Fund	\$860	0.0	\$0	\$860	\$0	\$0
Payments to Risk Management and Property Funds	9370	WPDA Drinking Water Revolving Fund	\$860	0.0	\$0	\$860	\$0	\$0
Subtotal FY 2019-20 - Payments to Risk Ma	anagem	ent and Property Funds	\$60,465	0.0	\$20,760	\$13,581	\$26,124	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$91,668	0.0	\$91,668	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$3,539	0.0	\$0	\$0	\$3,539	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$2,896	0.0	\$0	\$0	\$2,896	\$0

Subtotal FY 2019-20 - Vehicle Lease Paym	ents		\$98,103	0.0	\$91,668	\$0	\$6,435	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0.0	\$28,713	\$0	\$0	\$0
miormation recimology Asset Maintenance	1000	General Fund - One Stricted	Ψ20,713	0.0	Ψ20,713	ΨΟ	ΨΟ	ΨΟ
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$18,008	0.0	\$0	\$0	\$18,008	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$14,733	0.0	\$0	\$0	\$14,733	\$0
Information Technology Asset Maintenance	16F0	Property Tax Exemption Fund	\$871	0.0	\$0	\$871	\$0	\$0
Information Technology Asset Maintenance	2740	Local Government Limited Gaming Impact Fund	\$1,204	0.0	\$0	\$1,204	\$0	\$0
Information Technology Asset Maintenance	28E0	Board Assessment Appeals Cash Fund	\$5,712	0.0	\$0	\$5,712	\$0	\$0
Subtotal FY 2019-20 - Information Techno	logy Ass	set Maintenance	\$69,240	0.0	\$28,713	\$7,787	\$32,741	\$0
Leased Space	1000	General Fund - Unrestricted	\$20,655	0.0	\$20,655	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$20,266	0.0	\$0	\$0	\$20,266	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$16,581	0.0	\$0	\$0	\$16,581	\$0
Subtotal FY 2019-20 - Leased Space			\$57,502	0.0	\$20,655	\$0	\$36,847	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$200,604	0.0	\$200,604	\$0	\$0	\$0
Capitol Complex Leased Space	12V0	Building Regulation Fund	\$30,768	0.0	\$0	\$30,768	\$0	\$0
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$97,131	0.0	\$0	\$0	\$97,131	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$79,471	0.0	\$0	\$0	\$79,471	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$10,537	0.0	\$0	\$10,537	\$0	\$0
Capitol Complex Leased Space	16E0	Private Activity Bond Allocation Fund	\$4,636	0.0	\$0	\$4,636	\$0	\$0
Capitol Complex Leased Space	16F0	Property Tax Exemption Fund	\$33,297	0.0	\$0	\$33,297	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,215	0.0	\$0	\$4,215	\$0	\$0
Capitol Complex Leased Space	28E0	Board Assessment Appeals Cash Fund	\$6,323	0.0	\$0	\$6,323	\$0	\$0
Capitol Complex Leased Space	4200	Search and Rescue Fund	\$5,479	0.0	\$0	\$5,479	\$0	\$0
Capitol Complex Leased Space	8200	Conservation Trust Fund	\$8,430	0.0	\$0	\$8,430	\$0	\$0
Capitol Complex Leased Space	9370	WPDA Drinking Water Revolving Fund	\$8,430	0.0	\$0	\$8,430	\$0	\$0
Subtotal FY 2019-20 - Capitol Complex Le	ased Spa	ace	\$489,321	0.0	\$200,604	\$112,115	\$176,602	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$1,256,025	0.0	\$1,256,025	\$0	\$0	\$0
Payments to OIT	12V0	Building Regulation Fund	\$202,522	0.0	\$0	\$202,522	\$0	\$0
Payments to OIT	1520	Local Government Severance Tax Fund	\$255,410	0.0	\$0	\$0	\$255,410	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$208,971	0.0	\$0	\$0	\$208,971	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$36,858	0.0	\$0	\$36,858	\$0	\$0

Payments to OIT	16E0	Private Activity Bond Allocation Fund	\$8,998	0.0	\$0	\$8,998	\$0	\$0
Payments to OIT	16F0	Property Tax Exemption Fund	\$25,531	0.0	\$0	\$25,531	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$4,077	0.0	\$0	\$4,077	\$0	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$21,134	0.0	\$0	\$0	\$21,134	\$0
Payments to OIT	28E0	Board Assessment Appeals Cash Fund	\$5,653	0.0	\$0	\$5,653	\$0	\$0
Payments to OIT	4200	Search and Rescue Fund	\$15,049	0.0	\$0	\$15,049	\$0	\$0
Payments to OIT	8200	Conservation Trust Fund	\$42,004	0.0	\$0	\$42,004	\$0	\$0
Payments to OIT	9370	WPDA Drinking Water Revolving Fund	\$16,425	0.0	\$0	\$16,425	\$0	\$0
Payments to OIT	LECS	Law Enforcement Community Services Grant Program Fund	\$8,387	0.0	\$0	\$8,387	\$0	\$0
Subtotal FY 2019-20 - Payments to O			\$2,107,044	0.0	\$1,256,025	\$365,504	\$485,515	\$0
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CORE Operations	1000	General Fund - Unrestricted	\$103,638	0.0	\$103,638	\$0	\$0	\$0
CORE Operations	12V0	Building Regulation Fund	\$15,894	0.0	\$0	\$15,894	\$0	\$0
CORE Operations	1520	Local Government Severance Tax Fund	\$71,730	0.0	\$0	\$0	\$71,730	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$58,688	0.0	\$0	\$0	\$58,688	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$5,443	0.0	\$0	\$5,443	\$0	\$0
CORE Operations	16E0	Private Activity Bond Allocation Fund	\$4,572	0.0	\$0	\$4,572	\$0	\$0
CORE Operations	16F0	Property Tax Exemption Fund	\$25,909	0.0	\$0	\$25,909	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund	\$2,177	0.0	\$0	\$2,177	\$0	\$0
CORE Operations	28E0	Board Assessment Appeals Cash Fund	\$3,267	0.0	\$0	\$3,267	\$0	\$0
CORE Operations	4200	Search and Rescue Fund	\$2,830	0.0	\$0	\$2,830	\$0	\$0
CORE Operations	8200	Conservation Trust Fund	\$4,355	0.0	\$0	\$4,355	\$0	\$0
CORE Operations	9370	WPDA Drinking Water Revolving Fund	\$4,355	0.0	\$0	\$4,355	\$0	\$0
Subtotal FY 2019-20 - CORE Operation	ons		\$302,858	0.0	\$103,638	\$68,802	\$130,418	\$0
M. W. J. T J. District	4450	Marrie Town of Oach Found	0407.500	0.0	00	0407.500	00	**
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$167,563	0.0	\$0	\$167,563	\$0	\$0
Subtotal FY 2019-20 - Moffat Tunnel I	mprovement	District	\$167,563	0.0	\$0	\$167,563	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$2,172,285	0.0	\$2,171,752	\$0	\$533	\$0
	11E	0 Moffat Tunnel Cash Fund	\$167,563	0.0	\$0	\$167,563	\$0	\$0
	12V	0 Building Regulation Fund	\$269,912	0.0	\$0	\$269,912	\$0	\$0
	152	20 Local Government Severance Tax Fund	\$749,388	0.0	\$0	\$0	\$749,388	\$0
	155	i0 Local Government Mineral Impact Fund	\$613,120	0.0	\$0	\$0	\$613,120	\$0
		S Marijuana Tax Cash Fund	\$71,133	0.0	\$0	\$71,133	\$0	\$0
		0 Private Activity Bond Allocation Fund	\$21,451	0.0	\$0	\$21,451	\$0	\$0
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	16F0 Property Tax Exemption Fund	\$123,745	0.0	\$0	\$123,745	\$0	\$0
	2740 Local Government Limited Gaming Impact Fund	\$14,513	0.0	\$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	\$0	\$225,216	\$0	\$0
	4200 Search and Rescue Fund	\$27,049	0.0	\$0	\$27,049	\$0	\$0
	8200 Conservation Trust Fund	\$60,468	0.0	\$0	\$60,468	\$0	\$0
	9370 WPDA Drinking Water Revolving Fund	\$34,889	0.0	\$0	\$34,889	\$0	\$0
	LECS Law Enforcement Community Services Grant Progr	\$8,387	0.0	\$0	\$8,387	\$0	\$0
Total For: 01. Executive Director'	's Office, (A) Executive Director's Office,	\$6,194,240	14.0	\$2,171,752	\$1,024,326	\$2,998,163	\$0
02. Property Taxation, (A)	Property Taxation,						
Division of Property Taxation	1000 General Fund - Unrestricted	\$2,357,208	22.7	\$2,357,208	\$0	\$0	\$0
Division of Property Taxation	1520 Local Government Severance Tax Fund	\$177,275	1.4	\$0	\$0	\$177,275	\$0
Division of Property Taxation	1550 Local Government Mineral Impact Fund	\$145,024	1.1	\$0	\$0	\$145,024	\$0
Division of Property Taxation	16F0 Property Tax Exemption Fund	\$668,825	9.7	\$0	\$668,825	\$0	\$0
Subtotal FY 2019-20 - Division of Pro	operty Taxation	\$3,348,332	34.9	\$2,357,208	\$668,825	\$322,299	\$0
State Board Of Equalization	1000 General Fund - Unrestricted	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Subtotal FY 2019-20 - State Board O	of Equalization	\$12,856	0.0	\$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	··	\$709,279	7.2	\$559,096	\$150,183	\$0	\$0
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Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$19,239	0.0	\$0	\$0	\$19,239	\$0
Indirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$15,741	0.0	\$0	\$0	\$15,741	\$0
Indirect Cost Assessment	16F0 Property Tax Exemption Fund	\$105,683	0.0	\$0	\$105,683	\$0	\$0
Indirect Cost Assessment	28E0 Board Assessment Appeals Cash Fund	\$19,157	0.0	\$0	\$19,157	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost	Assessment	\$159,820	0.0	\$0	\$124,840	\$34,980	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$2,929,160	28.5	\$2,929,160	\$0	\$0	\$0
	1520 Local Government Severance Tax Fund	\$196,514	1.4	\$0	\$0	\$196,514	\$0
	1550 Local Government Mineral Impact Fund	\$160,765	1.1	\$0	\$0	\$160,765	\$0
	16F0 Property Tax Exemption Fund	\$774,508	9.7	\$0	\$774,508	\$0	\$0
	28E0 Board Assessment Appeals Cash Fund	\$169,340	1.4	\$0	\$169,340	\$0	\$0
Total For: 02. Property Taxation,	(A) Property Taxation,	\$4,230,286	42.1	\$2,929,160	\$943,848	\$357,279	\$0

03. Division of Housing, (A) C	ommun	ity and Non-Profit Services, (1) Adminis	tration					
Personal Services	1000	General Fund - Unrestricted	\$677,439	5.0	\$630,328	\$0	\$47,111	:
Personal Services	1520	Local Government Severance Tax Fund	\$4,670	0.0	\$0	\$0	\$4,670	Ç
Personal Services	1550	Local Government Mineral Impact Fund	\$3,820	0.0	\$0	\$0	\$3,820	Ç
Personal Services	16E0	Private Activity Bond Allocation Fund	\$5,199	0.0	\$0	\$5,199	\$0	9
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.2	\$0	\$12,500	\$0	9
Subtotal FY 2019-20 - Personal Services	3		\$703,628	5.2	\$630,328	\$17,699	\$55,601	\$
Operating Expenses	1000	General Fund - Unrestricted	\$48,870	0.0	\$47,114	\$0	\$1,756	
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0.0	\$0	\$2,500	\$0	\$
Subtotal FY 2019-20 - Operating Expens	ies		\$51,370	0.0	\$47,114	\$2,500	\$1,756	\$
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$726,309	5.0	\$677,442	\$0	\$48,867	\$
	152	0 Local Government Severance Tax Fund	\$4,670	0.0	\$0	\$0	\$4,670	\$
	155	0 Local Government Mineral Impact Fund	\$3,820	0.0	\$0	\$0	\$3,820	\$
	16E	0 Private Activity Bond Allocation Fund	\$5,199	0.0	\$0	\$5,199	\$0	\$
	197	0 Homeless Prevention Program Fund	\$15,000	0.2	\$0	\$15,000	\$0	\$
Total For: 03. Division of Housing, (A	1\ Cammu	nity and Non-Profit Services, (1) Administration	\$754,998	5.2	\$677,442	\$20,199	\$57,357	\$
Total For. 00. Division of flousing, (F	k) Oomma	inty and non-i ront ourvices, (1) Administration	Ψ104,330	0.2	ψ077, 1 42	Ψ20,133	ψ01,001	ų.
03. Division of Housing, (A) C	ommun	ity and Non-Profit Services, (2) Commu	nity Services					
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$6,898,492	19.5	\$6,221,788	\$0	\$0	\$676,70
Low Income Rental Subsidies	1350	HUD Moderate Rehabilitation Program Fund	\$7,582,725	0.0	\$0	\$0	\$0	\$7,582,72
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,635	0.0	\$0	\$0	\$0	\$56,502,63
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0.0	\$0	\$0	\$0	\$2,604,95
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$2,323,363	0.0	\$0	\$2,323,363	\$0	\$
Subtotal FY 2019-20 - Low Income Renta	al Subsidie	es	\$75,912,165	19.5	\$6,221,788	\$2,323,363	\$0	\$67,367,01
Homeless Prevention Programs	1000	General Fund - Unrestricted	\$544,127	0.8	\$0	\$0	\$0	\$544,12
Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$1,798,678	0.0	\$0	\$0	\$0	\$1,798,67
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$125,969	0.0	\$0	\$125,969	\$0	Ç
Subtotal FY 2019-20 - Homeless Prevent				0.0	\$0	\$125,969	\$0	\$2,342,80
	tion Progra	ams	\$2,468,774	0.8	φυ	Ψ120,000	**	\$2,342,0
Fort Lyon Supportive Housing Program	tion Progra	General Fund - Unrestricted	\$2,468,774 \$5,001,060	1.4	\$5,001,060	\$0	\$0	\$2,342,60
Fort Lyon Supportive Housing Program Subtotal FY 2019-20 - Fort Lyon Support	1000	General Fund - Unrestricted				·	·	

Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$12,443,678	21.7	\$11,222,848	\$0	\$0	\$1,220,830
	135	0 HUD Moderate Rehabilitation Program Fund	\$9,381,403	0.0	\$0	\$0	\$0	\$9,381,403
	157	0 HUD Section 8 Housing Choice Voucher Program F	\$56,502,635	0.0	\$0	\$0	\$0	\$56,502,635
	158	0 HUD 5 Year Mainstream Program Fund	\$2,604,951	0.0	\$0	\$0	\$0	\$2,604,951
	15R	S Marijuana Tax Cash Fund	\$2,323,363	0.0	\$0	\$2,323,363	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$125,969	0.0	\$0	\$125,969	\$0	\$0
03. Division of Housing, (A) 0 Total For: Services	Commur	nity and Non-Profit Services, (2) Community	\$83,381,999	21.7	\$11,222,848	\$2,449,332	\$0	\$69,709,819
03. Division of Housing, (B) Fig	eld Sei	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 Housing	Program	Costs	\$1,689,126	14.4	\$229,399	\$44,194	\$1,402,681	\$12,852
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	\$0	\$2,738,993
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$13,079,132	0.0	\$0	\$13,079,132	\$0	\$0
Affordable Housing Grants and Loans	7480	HUD Home & Grant Revolving Loan Fund	\$5,042,368	0.0	\$0	\$0	\$0	\$5,042,368
		HUD Home Investment Partnership Act Program						
Affordable Housing Grants and Loans	7481	Income Fund	\$516,101	0.0	\$0	\$0	\$0	\$516,101
Subtotal FY 2019-20 - Affordable Housing	Grants a	ind Loans	\$32,542,660	10.7	\$9,200,000	\$13,079,132	\$0	\$10,263,528
Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0.0	\$0	\$0	\$500,000	\$0
Housing Assistance for Persons Transitioning from CJ Systems	I HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$4,917,126	0.0	\$0	\$4,917,126	\$0	\$0
Subtotal FY 2019-20 - Housing Assistance	for Pers	ons Transitioning from CJ Systems	\$5,417,126	0.0	\$0	\$4,917,126	\$500,000	\$0
Manufactured Buildings Program	12V0	Building Regulation Fund	\$787,087	7.3	\$0	\$787,087	\$0	\$0
Manufactured Buildings Program	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$275,762	0.0	\$0	\$275,762	\$0	\$0
Subtotal FY 2019-20 - Manufactured Buildin	ngs Pro	gram	\$1,062,850	7.3	\$0	\$1,062,850	\$0	\$0
Manufactured Buildings Program Manufactured Buildings Program	12V0 MHPA	Building Regulation Fund Mobile Home Park Act Dispute Resolution and Enforcement	\$787,087 \$275,762	7.3	\$0 \$0	\$787,087 \$275,762	\$0 \$0	

	1000 General Fund -	Unrestricted	\$12,442,094	12.5	\$9,429,399	\$0	\$1,033,776	\$1,978,919
	12V0 Building Regula	tion Fund	\$787,087	7.3	\$0	\$787,087	\$0	\$0
	1350 HUD Moderate	Rehabilitation Program Fund	\$2,738,993	0.0	\$0	\$0	\$0	\$2,738,993
	1520 Local Governme	ent Severance Tax Fund	\$307,929	4.9	\$0	\$0	\$307,929	\$0
	1550 Local Governme	ent Mineral Impact Fund	\$251,976	3.9	\$0	\$0	\$251,976	\$0
	15RS Marijuana Tax (Cash Fund	\$13,388,132	3.4	\$0	\$13,079,132	\$309,000	\$0
	16E0 Private Activity	Bond Allocation Fund	\$44,194	0.4	\$0	\$44,194	\$0	\$0
	7480 HUD Home & G	Frant Revolving Loan Fund	\$5,042,368	0.0	\$0	\$0	\$0	\$5,042,368
	7481 HUD Home Inve	estment Partnership Act Program In	\$516,101	0.0	\$0	\$0	\$0	\$516,101
	HAPT Housing Assista	ance for Persons Transitioning Crimi	\$4,917,126	0.0	\$0	\$4,917,126	\$0	\$0
	MHPA Mobile Home Pa	ark Act Dispute Resolution and Enfc	\$275,762	0.0	\$0	\$275,762	\$0	\$0
Total For: 03. Division of Housin	, (B) Field Services,		\$40,711,762	32.4	\$9,429,399	\$19,103,302	\$1,902,681	\$10,276,380
03. Division of Housing, (C	Indirect Cost Assess	ment,						
Indirect Cost Assessment	1000 General Fund -	Unrestricted	\$64,470	0.0	\$0	\$0	\$64,470	\$0
Indirect Cost Assessment	12V0 Building Regula	tion Fund	\$95,587	0.0	\$0	\$95,587	\$0	\$0
Indirect Cost Assessment	1520 Local Governme	ent Severance Tax Fund	\$21,024	0.0	\$0	\$0	\$21,024	\$0
Indirect Cost Assessment	1550 Local Governme	ent Mineral Impact Fund	\$17,201	0.0	\$0	\$0	\$17,201	\$0
ndirect Cost Assessment	15RS Marijuana Tax (Cash Fund	\$38,415	0.0	\$0	\$0	\$38,415	\$0
ndirect Cost Assessment	16E0 Private Activity	Bond Allocation Fund	\$11,321	0.0	\$0	\$11,321	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost	ssessment		\$248,018	0.0	\$0	\$106,908	\$141,110	\$0
Long Bill Group Totals								
	1000 General Fund -	Unrestricted	\$64,470	0.0	\$0	\$0	\$64,470	\$0
	12V0 Building Regula	tion Fund	\$95,587	0.0	\$0	\$95,587	\$0	\$0
	1520 Local Governme	ent Severance Tax Fund	\$21,024	0.0	\$0	\$0	\$21,024	\$0
	1550 Local Governme	ent Mineral Impact Fund	\$17,201	0.0	\$0	\$0	\$17,201	\$0
	15RS Marijuana Tax (Cash Fund	\$38,415	0.0	\$0	\$0	\$38,415	\$0
	16E0 Private Activity	Bond Allocation Fund	\$11,321	0.0	\$0	\$11,321	\$0	\$0
			\$248,018	0.0	\$0	\$106,908	\$141,110	\$0

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	\$1,017,090	\$72,731	\$787,561	\$0
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8 2.2	\$0	\$56,920,638	\$0	\$0
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14 0.0	\$4,265,444	\$0	\$0	\$0
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00 03	\$875,000	0.2	0.2	\$0
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53 0.0	\$0	\$0	\$839,053	\$0
52 0.3	\$875,999	\$0	\$839,053	\$0
56 1.8	\$0	\$177.356	\$0	\$0
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0.4	\$0	\$0	\$0	\$54,603
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	100	0 General Fund - Unrestricted	\$5,217,111	0.7	\$5,162,508	\$0	\$0	\$54,603
	28U	0 Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
	820	0 Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
	937	0 WPDA Drinking Water Revolving Fund	\$177,356	1.8	\$0	\$177,356	\$0	\$0
04. Division of Local Government Services) Local Government and Community Services, (2)	\$63,154,159	4.7	\$5,162,508	\$57,097,994	\$839,053	\$54,603
04. Division of Local Governm	nent, (A	Local Government and Community Se	rvices, (3) Comm	nunity 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	\$0	\$5,037,941
Subtotal FY 2019-20 - Community Service	es Block (Grant	\$5,657,144	2.3	\$0	\$0	\$0	\$5,657,144
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	\$0	\$5,037,941
04. Division of Local Gover Total For: Community Services	rnment, (A) Local Government and Community Services, (3)	\$5,657,144	2.3	\$0	\$0	\$0	\$5,657,144
04 Division of Least Communi								
04. Division of Local Governm			0077.044	0.4	0077.044		0.0	0.0
Program Costs	1000	General Fund - Unrestricted	\$377,314 \$1,589,778	3.1	\$377,314 \$0	\$0 \$0	\$0 \$1 589 778	
			\$377,314 \$1,589,778 \$1,242,786	3.1 10.6 8.6	\$377,314 \$0 \$0	\$0 \$0 \$0	\$0 \$1,589,778 \$1,242,786	\$0
Program Costs Program Costs	1000 1520	General Fund - Unrestricted Local Government Severance Tax Fund	\$1,589,778	10.6	\$0	\$0	\$1,589,778	\$0 \$0
Program Costs Program Costs Program Costs	1000 1520 1550	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund	\$1,589,778 \$1,242,786	10.6 8.6	\$0 \$0	\$0 \$0	\$1,589,778 \$1,242,786	\$0 \$0 \$0 \$0
Program Costs Program Costs Program Costs Program Costs	1000 1520 1550	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund	\$1,589,778 \$1,242,786 \$129,633	10.6 8.6 1.2	\$0 \$0 \$0	\$0 \$0 \$129,633	\$1,589,778 \$1,242,786 \$0	\$0 \$0 \$0
Program Costs Program Costs Program Costs Program Costs Subtotal FY 2019-20 - Program Costs	1000 1520 1550 2740	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Local Government Limited Gaming Impact Fund	\$1,589,778 \$1,242,786 \$129,633 \$3,339,512	10.6 8.6 1.2 23.5	\$0 \$0 \$0 \$377,314	\$0 \$0 \$129,633 \$129,633	\$1,589,778 \$1,242,786 \$0 \$2,832,564	\$0 \$0 \$0
Program Costs Program Costs Program Costs Program Costs Subtotal FY 2019-20 - Program Costs Community Development Block Grant	1000 1520 1550 2740	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Local Government Limited Gaming Impact Fund General Fund - Unrestricted	\$1,589,778 \$1,242,786 \$129,633 \$3,339,512	10.6 8.6 1.2 23.5	\$0 \$0 \$0 \$377,314	\$0 \$0 \$129,633 \$129,633	\$1,589,778 \$1,242,786 \$0 \$2,832,564	\$0 \$0 \$0 \$0 \$0 \$7,573,282
Program Costs Program Costs Program Costs Program Costs Subtotal FY 2019-20 - Program Costs Community Development Block Grant Community Development Block Grant	1000 1520 1550 2740 1000 7470 7471	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Local Government Limited Gaming Impact Fund General Fund - Unrestricted HUD Community Development Block Grant Fund HUD Community Development Block Grant Program Income Fund	\$1,589,778 \$1,242,786 \$129,633 \$3,339,512 \$0 \$7,573,282	10.6 8.6 1.2 23.5 5.5	\$0 \$0 \$0 \$377,314 \$0 \$0	\$0 \$0 \$129,633 \$129,633 \$0	\$1,589,778 \$1,242,786 \$0 \$2,832,564 \$0 \$0	\$0 \$0 \$0 \$0 \$7,573,282 \$67,859
Program Costs Program Costs Program Costs Program Costs Subtotal FY 2019-20 - Program Costs Community Development Block Grant Community Development Block Grant Community Development Block Grant	1000 1520 1550 2740 1000 7470 7471	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Local Government Limited Gaming Impact Fund General Fund - Unrestricted HUD Community Development Block Grant Fund HUD Community Development Block Grant Program Income Fund	\$1,589,778 \$1,242,786 \$129,633 \$3,339,512 \$0 \$7,573,282 \$67,859	10.6 8.6 1.2 23.5 5.5 0.0	\$0 \$0 \$0 \$377,314 \$0 \$0	\$0 \$0 \$129,633 \$129,633 \$0 \$0	\$1,589,778 \$1,242,786 \$0 \$2,832,564 \$0 \$0	\$0 \$0 \$0 \$7,573,282 \$67,859 \$7,641,141
Program Costs Program Costs Program Costs Program Costs Subtotal FY 2019-20 - Program Costs Community Development Block Grant Community Development Block Grant Community Development Block Grant Subtotal FY 2019-20 - Community Development Block Grant	1000 1520 1550 2740 1000 7470 7471 ppment BI	General Fund - Unrestricted Local Government Severance Tax Fund Local Government Mineral Impact Fund Local Government Limited Gaming Impact Fund General Fund - Unrestricted HUD Community Development Block Grant Fund HUD Community Development Block Grant Fund Program Income Fund ock Grant	\$1,589,778 \$1,242,786 \$129,633 \$3,339,512 \$0 \$7,573,282 \$67,859 \$7,641,141	10.6 8.6 1.2 23.5 5.5 0.0 0.0 5.5	\$0 \$0 \$0 \$377,314 \$0 \$0 \$0 \$0	\$0 \$0 \$129,633 \$129,633 \$0 \$0 \$0	\$1,589,778 \$1,242,786 \$0 \$2,832,564 \$0 \$0 \$0	\$0 \$0

Local Government Limited Gaming Impact								
Grants	2740	Local Government Limited Gaming Impact Fund	\$5,195,679	0.0	\$0	\$5,195,679	\$0	\$0
Subtotal FY 2019-20 - Local Government I	imited G	Saming Impact Grants	\$5,195,679	0.0	\$0	\$5,195,679	\$0	\$0
Gaming Impacts Study	2740	Local Government Limited Gaming Impact Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2019-20 - Gaming Impacts Stu	ıdy		\$50,000	0.0	\$0	\$50,000	\$0	\$0
Rural Economic Development Initiative Gran	ts 1000	General Fund - Unrestricted	\$592,327	0.3	\$592,327	\$0	\$0	\$0
Subtotal FY 2019-20 - Rural Economic De			\$592,327	0.3	\$592,327	\$0	\$0	\$0
			400 2,02.	0.0	400 2,021	***	***	**
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	1	\$618,939	1.4	\$0	\$618,939	\$0	\$0
Local Government Permanent Fund	23H0	Local Government Permanent Fund	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
Subtotal FY 2019-20 - Local Government I	ermane	nt Fund	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
Gray and Black Market Marijuana								
Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$11,465,170	1.3	\$0	\$11,465,170	\$0	\$0
Subtotal FY 2019-20 - Gray and Black Mar	ket Marij	uana Enforcement Grants	\$11,465,170	1.3	\$0	\$11,465,170	\$0	\$0
H.B. 17-1326 Crime Prevention Initiative								
Grants	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - H.B. 17-1326 Crime	Preventi	on Initiative Grants	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
LLD 47 1000 Original Description Individual								
H.B. 17-1326 Crime Prevention Initiative Small Business Lend	1000	General Fund - Unrestricted	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - H.B. 17-1326 Crime	Preventi	on Initiative Small Business Lend	\$1,000,000	0.0	\$1,000,000	\$0	\$0	\$0
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2019-20 - Appropriation to the			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
		•			·			
Peace Officers Mental Health Support Grant	1520	Local Government Severance Tax Fund	\$5,575	0.0	\$0	\$0	\$5,575	\$0
Program Peace Officers Mental Health Support Grant	1520	Local Government Severance Tax Fund	\$ 5,575	0.0	ΦO	φ0	φ5,575	ΦΟ
Program	1550	Local Government Mineral Impact Fund	\$4,560	0.0	\$0	\$0	\$4,560	\$0
Peace Officers Mental Health Support Grant	DOM	L. Dongo Officers Mental Health Support Fund	¢1 490 0E2	0.7	60	60	¢1 490 053	¢0
Program Subtotal FY 2019-20 - Peace Officers Men		Peace Officers Mental Health Support Fund	\$1,480,953 \$1,491,088	0.7 0.7	\$0 \$0	\$0 \$0	\$1,480,953 \$1,491,088	\$0 \$0
Subtotal F 1 2013-20 - Peace Officers Men	ai neaiti	i Support Grant Frogram	φ1,491,000	0.7	φu	φU	φ1,451,000	φU
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 Cou	insel on First Appearance Grant Program	\$552,472	1.0	\$552,472	\$0	\$0	\$0
Law Enforcement Community Service	es Grant Law Enforcement Community Services Grant						
Program	LECS Program Fund	\$70,024	0.7	\$0	\$70,024	\$0	\$0
Subtotal FY 2019-20 - Law Enforce	ment Community Services Grant Program	\$70,024	0.7	\$0	\$70,024	\$0	\$0
HB 19-1239 Census Outreach	1000 General Fund - Unrestricted	\$5,628,103	0.3	\$5,628,103	\$0	\$0	\$0
Subtotal FY 2019-20 - HB 19-1239 (Census Outreach	\$5,628,103	0.3	\$5,628,103	\$0	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$13,150,216	10.2	\$13,150,216	\$0	\$0	\$0
	1520 Local Government Severance Tax Fund	\$72,132,649	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	\$1,247,346	\$0
	15RS Marijuana Tax Cash Fund	\$11,465,170	1.3	\$0	\$11,465,170	\$0	\$0
	23H0 Local Government Permanent Fund	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
	2740 Local Government Limited Gaming Impact Fund	\$5,375,312	1.2	\$0	\$5,375,312	\$0	\$0
	4200 Search and Rescue Fund	\$618,939	1.4	\$0	\$618,939	\$0	\$0
	7470 HUD Community Development Block Grant Fund	\$7,573,282	0.0	\$0	\$0	\$0	\$7,573,282
	7471 HUD Community Development Block Grant Prograr	\$67,859	0.0	\$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,	\$151,600,526	34.7	\$13,150,216	\$126,485,517	\$4,323,652	\$7,641,141
	ernment, (C) Indirect Cost Assessment,						
ndirect Cost Assessment	1520 Local Government Severance Tax Fund	\$206,581	0.0	\$0	\$0	\$206,581	\$0
ndirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$169,020	0.0	\$0	\$0	\$169,020	\$0
ndirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$21,021	0.0	\$0	\$21,021	\$0	\$0
ndirect Cost Assessment	2740 Local Government Limited Gaming Impact Fund	\$23,068	0.0	\$0	\$23,068	\$0	\$0
ndirect Cost Assessment	4200 Search and Rescue Fund	\$8,784	0.0	\$0	\$8,784	\$0	\$0
ndirect Cost Assessment	8200 Conservation Trust Fund	\$22,297	0.0	\$0	\$22,297	\$0	\$0
Indirect Cost Assessment	9370 WPDA Drinking Water Revolving Fund	\$24,440	0.0	\$0	\$24,440	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost	t Assessment	\$475,211	0.0	\$0	\$99,610	\$375,601	\$0
Long Bill Group Totals							
	1520 Local Government Severance Tax Fund	\$206,581	0.0	\$0	\$0	\$206,581	\$0
				**		4400.000	
	1550 Local Government Mineral Impact Fund	\$169,020	0.0	\$0	\$0	\$169,020	\$0

	274	0 Local Government Limited Gaming Impact Fund	\$23,068	0.0	\$0	\$23,068	\$0	\$0
	420	0 Search and Rescue Fund	\$8,784	0.0	\$0	\$8,784	\$0	\$0
	820	0 Conservation Trust Fund	\$22,297	0.0	\$0	\$22,297	\$0	\$0
	937	0 WPDA Drinking Water Revolving Fund	\$24,440	0.0	\$0	\$24,440	\$0	\$0
otal For: 04. Division of Local Governi	ment, (C	c) Indirect Cost Assessment,	\$475,211	0.0	\$0	\$99,610	\$375,601	\$0
abinet Totals								
	1000	General Fund - Unrestricted	\$51,382,124	88.9	\$46,360,922	\$0	\$1,147,646	\$3,873,556
	11E0	Moffat Tunnel Cash Fund	\$167,563	0.0	\$0	\$167,563	\$0	\$0
	12V0	Building Regulation Fund	\$1,152,586	7.3	\$0	\$1,152,586	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$12,120,397	0.0	\$0	\$0	\$0	\$12,120,397
	1520	Local Government Severance Tax Fund	\$74,051,914	23.2	\$0	\$70,537,296	\$3,514,618	\$0
	1550	Local Government Mineral Impact Fund	\$38,936,426	18.8	\$0	\$36,118,775	\$2,817,651	\$0
	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,635	0.0	\$0	\$0	\$0	\$56,502,635
	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0.0	\$0	\$0	\$0	\$2,604,951
	15RS	Marijuana Tax Cash Fund	\$27,307,234	4.7	\$0	\$26,959,819	\$347,415	\$0
	16E0	Private Activity Bond Allocation Fund	\$82,165	0.4	\$0	\$82,165	\$0	\$0
	16F0	Property Tax Exemption Fund	\$898,252	9.7	\$0	\$898,252	\$0	\$0
	1970	Homeless Prevention Program Fund	\$140,969	0.2	\$0	\$140,969	\$0	\$0
	2029	Strategic Action Plan on Aging Cash Fund	\$72,731	0.0	\$0	\$72,731	\$0	\$0
	23H0	Local Government Permanent Fund	\$2,300,000	0.0	\$0	\$2,300,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$5,412,893	1.2	\$0	\$5,412,893	\$0	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,635,122	14.0	\$0	\$0	\$1,635,122	\$0
	28E0	Board Assessment Appeals Cash Fund	\$394,556	1.4	\$0	\$394,556	\$0	\$0
	28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
	4200	Search and Rescue Fund	\$654,772	1.4	\$0	\$654,772	\$0	\$0
	7470	HUD Community Development Block Grant Fund	\$7,573,282	0.0	\$0	\$0	\$0	\$7,573,282
	7471	HUD Community Development Block Grant Program Income Fund	\$67,859	0.0	\$0	\$0	\$0	\$67,859
	7480	HUD Home & Grant Revolving Loan Fund	\$5,042,368	0.0	\$0	\$0	\$0	\$5,042,368
	7481	HUD Home Investment Partnership Act Program Income Fund	\$516,101	0.0	\$0	\$0	\$0	\$516,101
	8200	Conservation Trust Fund	\$57,003,403	2.2	\$0	\$57,003,403	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$236,685	1.8	\$0	\$236,685	\$0	\$0
	CSBG	Community Services Block Grant Federal Program	\$5,037,941	0.0	\$0	\$0	\$0	\$5,037,941

LECS	Law Enforcement Community Services Grant Program Fund	\$78.411	0.7	\$0	\$78.411	\$0	\$0
	Mobile Home Park Act Dispute Resolution and Enforcement	\$275.762	0.0	\$0	\$275,762	\$0	\$0
	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$273,762	\$1,480,953	\$0
Total FY 2019-20 - Department of Local Affairs		\$358,886,233	176.6	\$46,360,922	\$207,403,766	\$11,782,457	\$93,339,089

FY 2020-21 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 A	Accounting Period 18	5 //// Data is rounded to	the nearest dollar
01. Executive Director's Office	e, (A) Ex	ecutive Director's Office,						
Personal Services	1520	Local Government Severance Tax Fund	\$171,534	0.0	\$0	\$0	\$171,534	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$152,136	0.0	\$0	\$0	\$152,136	\$0
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,284,205	11.8	\$0	\$0	\$1,284,205	\$0
Subtotal FY 2020-21 - Personal Services			\$1,607,874	11.8	\$0	\$0	\$1,607,874	\$0
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$31,879	0.0	\$31,879	\$0	\$0	\$0
Subtotal FY 2020-21 - Amortization Equa	alization D	isbursement	\$31,879	0.0	\$31,879	\$0	\$0	\$0
Supplemental Amortization Equalization								
Disbursement	1000	General Fund - Unrestricted	\$31,879	0.0	\$31,879	\$0	\$0	\$0
Subtotal FY 2020-21 - Supplemental Amo	ortization l	Equalization Disbursement	\$31,879	0.0	\$31,879	\$0	\$0	\$0
Workers' Compensation	1000	General Fund - Unrestricted	\$41,363	0.0	\$41,363	\$0	\$0	\$0
Workers' Compensation	12V0	Building Regulation Fund	\$5,433	0.0	\$0	\$5,433	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$27,977	0.0	\$0	\$0	\$27,977	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$22,891	0.0	\$0	\$0	\$22,891	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$2,726	0.0	\$0	\$2,726	\$0	\$0
Workers' Compensation	16E0	Private Activity Bond Allocation Fund	\$856	0.0	\$0	\$856	\$0	\$0
Workers' Compensation	16F0	Property Tax Exemption Fund	\$7,868	0.0	\$0	\$7,868	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$779	0.0	\$0	\$0	\$779	\$0
Workers' Compensation	28E0	Board Assessment Appeals Cash Fund	\$1,091	0.0	\$0	\$1,091	\$0	\$0
Workers' Compensation	4200	Search and Rescue Fund	\$1,012	0.0	\$0	\$1,012	\$0	\$0
Workers' Compensation	8200	Conservation Trust Fund	\$1,558	0.0	\$0	\$1,558	\$0	\$0
Workers' Compensation	9370	WPDA Drinking Water Revolving Fund	\$1,558	0.0	\$0	\$1,558	\$0	\$0
Workers' Compensation	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$1,811	0.0	\$0	\$1,811	\$0	\$0
Subtotal FY 2020-21 - Workers' Compens	sation		\$116,923	0.0	\$41,363	\$23,913	\$51,647	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$119,055	0.0	\$0	\$0	\$119,055	\$0
Subtotal FY 2020-21 - Operating Expense	es		\$119,055	0.0	\$0	\$0	\$119,055	\$0
Legal Services	1000	General Fund - Unrestricted	\$356,715	0.0	\$356,182	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$7,859	0.0	\$0	\$0	\$7,859	\$0

Legal Services	1550	Local Government Mineral Impact Fund	\$6,431	0.0	\$0	\$0	\$6,431	\$0
Legal Services	16F0	Property Tax Exemption Fund	\$1,316	0.0	\$0	\$1,316	\$0	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	\$145,177	0.0	\$0	\$0	\$145,177	\$0
Legal Services	28E0	Board Assessment Appeals Cash Fund	\$23,684	0.0	\$0	\$23,684	\$0	\$0
Subtotal FY 2020-21 - Legal Services			\$541,182	0.0	\$356,182	\$25,000	\$160,000	\$0
Payments to Risk Management and Property		Owner Freed Hearth	447.400	0.0	0.17.100	**		00
Funds	1000	General Fund - Unrestricted	\$17,126	0.0	\$17,126	\$0	\$0	\$0
Payments to Risk Management and Property Funds	12V0	Building Regulation Fund	\$2,249	0.0	\$0	\$2,249	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$11,588	0.0	\$0	\$0	\$11,588	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$9,473	0.0	\$0	\$0	\$9,473	\$0
Payments to Risk Management and Property Funds	15RS	Marijuana Tax Cash Fund	\$1,129	0.0	\$0	\$1,129	\$0	\$0
Payments to Risk Management and Property Funds	16E0	Private Activity Bond Allocation Fund	\$355	0.0	\$0	\$355	\$0	\$0
Payments to Risk Management and Property Funds	16F0	Property Tax Exemption Fund	\$3,258	0.0	\$0	\$3,258	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$323	0.0	\$0	\$0	\$323	\$0
Payments to Risk Management and Property Funds	28E0	Board Assessment Appeals Cash Fund	\$452	0.0	\$0	\$452	\$0	\$0
Payments to Risk Management and Property Funds	4200	Search and Rescue Fund	\$418	0.0	\$0	\$418	\$0	\$0
Payments to Risk Management and Property Funds	8200	Conservation Trust Fund	\$645	0.0	\$0	\$645	\$0	\$0
Payments to Risk Management and Property Funds	9370	WPDA Drinking Water Revolving Fund	\$645	0.0	\$0	\$645	\$0	\$0
Payments to Risk Management and Property Funds		Mobile Home Park Act Dispute Resolution and	\$750	0.0	\$0	\$750	\$0	\$0
Subtotal FY 2020-21 - Payments to Risk Ma	anagem	ent and Property Funds	\$48,411	0.0	\$17,126	\$9,901	\$21,384	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$92,917	0.0	\$92,917	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$5,046	0.0	\$0	\$0	\$5,046	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$16	0.0	\$0	\$0	\$16	\$0
Subtotal FY 2020-21 - Vehicle Lease Paym	ents		\$97,980	0.0	\$92,917	\$0	\$5,062	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0.0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$13,996	0.0	\$0	\$0	\$13,996	\$0

Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$11,451	0.0	\$0	\$0	\$11,451	\$0
Information Technology Asset Maintenance	16F0	Property Tax Exemption Fund	\$10,844	0.0	\$0	\$10,844	\$0	\$0
Information Technology Asset Maintenance	4200	Search and Rescue Fund	\$585	0.0	\$0	\$585	\$0	\$0
Subtotal FY 2020-21 - Information Techno	logy Ass	set Maintenance	\$65,590	0.0	\$28,713	\$11,429	\$25,447	\$0
Leased Space	1000	General Fund - Unrestricted	\$18,500	0.0	\$18,500	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$12,623	0.0	\$0	\$0	\$12,623	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$10,328	0.0	\$0	\$0	\$10,328	\$0
Subtotal FY 2020-21 - Leased Space			\$41,451	0.0	\$18,500	\$0	\$22,951	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$224,267	0.0	\$224,267	\$0	\$0	\$0
Capitol Complex Leased Space	12V0	Building Regulation Fund	\$16,803	0.0	\$0	\$16,803	\$0	\$0
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$109,971	0.0	\$0	\$0	\$109,971	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$89,974	0.0	\$0	\$0	\$89,974	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$14,795	0.0	\$0	\$14,795	\$0	\$0
Capitol Complex Leased Space	16E0	Private Activity Bond Allocation Fund	\$4,650	0.0	\$0	\$4,650	\$0	\$0
Capitol Complex Leased Space	16F0	Property Tax Exemption Fund	\$38,467	0.0	\$0	\$38,467	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,227	0.0	\$0	\$0	\$4,227	\$0
Capitol Complex Leased Space	28E0	Board Assessment Appeals Cash Fund	\$5,919	0.0	\$0	\$5,919	\$0	\$0
Capitol Complex Leased Space	4200	Search and Rescue Fund	\$5,495	0.0	\$0	\$5,495	\$0	\$0
Capitol Complex Leased Space	8200	Conservation Trust Fund	\$8,454	0.0	\$0	\$8,454	\$0	\$0
Capitol Complex Leased Space	9370	WPDA Drinking Water Revolving Fund	\$8,454	0.0	\$0	\$8,454	\$0	\$0
Carital Carrellant accord Chara	MUDA	Mobile Home Park Act Dispute Resolution and	© E 004	0.0	60	ΦE CO4	CO	C O
Capitol Complex Leased Space		\ Enforcement	\$5,601	0.0	\$0	\$5,601	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Le	asea Spa	ace	\$537,077	0.0	\$224,267	\$108,638	\$204,172	\$0
Payments to OIT	1000	General Fund - Unrestricted	\$599,713	0.0	\$599,713	\$0	\$0	\$0
Payments to OIT	12V0	Building Regulation Fund	\$52,745	0.0	\$0	\$52,745	\$0	\$0
Payments to OIT	1520	Local Government Severance Tax Fund	\$383,624	0.0	\$0	\$0	\$383,624	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$313,879	0.0	\$0	\$0	\$313,879	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$48,067	0.0	\$0	\$48,067	\$0	\$0
Payments to OIT	16E0	Private Activity Bond Allocation Fund	\$6,938	0.0	\$0	\$6,938	\$0	\$0
Payments to OIT	16F0	Property Tax Exemption Fund	\$59,671	0.0	\$0	\$59,671	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$8,083	0.0	\$0	\$0	\$8,083	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$24,823	0.0	\$0	\$0	\$24,823	\$0

Payments to OIT	28E0 Board Assessment Appeals Cash Fund	\$6,783	0.0	\$0	\$6,783	\$0	\$0
Payments to OIT	4200 Search and Rescue Fund	\$9,495	0.0	\$0	\$9,495	\$0	\$0
Payments to OIT	8200 Conservation Trust Fund	\$24,965	0.0	\$0	\$24,965	\$0	\$0
Payments to OIT	9370 WPDA Drinking Water Revolving Fund	\$14,244	0.0	\$0	\$14,244	\$0	\$0
Payments to OIT	Mobile Home Park Act Dispute Resolution and MHPA Enforcement	\$15,322	0.0	\$0	\$15,322	\$0	\$0
Subtotal FY 2020-21 - Payments to Ol	ІТ	\$1,568,352	0.0	\$599,713	\$238,230	\$730,409	\$0
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CORE Operations	1000 General Fund - Unrestricted	\$143,348	0.0	\$143,348	\$0	\$0	\$0
CORE Operations	12V0 Building Regulation Fund	\$18,830	0.0	\$0	\$18,830	\$0	\$0
CORE Operations	1520 Local Government Severance Tax Fund	\$96,955	0.0	\$0	\$0	\$96,955	\$0
CORE Operations	1550 Local Government Mineral Impact Fund	\$79,328	0.0	\$0	\$0	\$79,328	\$0
CORE Operations	15RS Marijuana Tax Cash Fund	\$9,449	0.0	\$0	\$9,449	\$0	\$0
CORE Operations	16E0 Private Activity Bond Allocation Fund	\$2,970	0.0	\$0	\$2,970	\$0	\$0
CORE Operations	16F0 Property Tax Exemption Fund	\$27,266	0.0	\$0	\$27,266	\$0	\$0
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CORE Operations	2740 Local Government Limited Gaming Impact Fund	\$2,700	0.0	\$0	\$0	\$2,700	\$0
CORE Operations	28E0 Board Assessment Appeals Cash Fund	\$3,779	0.0	\$0	\$3,779	\$0	\$0
CORE Operations	4200 Search and Rescue Fund	\$3,509	0.0	\$0	\$3,509	\$0	\$0
CORE Operations	8200 Conservation Trust Fund	\$5,399	0.0	\$0	\$5,399	\$0	\$0
CORE Operations	9370 WPDA Drinking Water Revolving Fund	\$5,399	0.0	\$0	\$5,399	\$0	\$0
CORE Operations	Mobile Home Park Act Dispute Resolution and MHPA Enforcement	\$6,276	0.0	\$0	\$6,276	\$0	\$0
Subtotal FY 2020-21 - CORE Operation	ons	\$405,208	0.0	\$143,348	\$82,877	\$178,983	\$0
Moffat Tunnel Improvement District	11E0 Moffat Tunnel Cash Fund	\$109	0.0	\$0	\$109	\$0	\$0
Subtotal FY 2020-21 - Moffat Tunnel I	Improvement District	\$109	0.0	\$0	\$109	\$0	\$0
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$1,586,420	0.0	\$1,585,887	\$0	\$533	\$0
	11E0 Moffat Tunnel Cash Fund	\$109	0.0	\$0	\$109	\$0	\$0
	12V0 Building Regulation Fund	\$96,060	0.0	\$0	\$96,060	\$0	\$0
	1520 Local Government Severance Tax Fund	\$841,173	0.0	\$0	\$0	\$841,173	\$0
	1550 Local Government Mineral Impact Fund	\$695,907	0.0	\$0	\$0	\$695,907	\$0
	15RS Marijuana Tax Cash Fund	\$76,166	0.0	\$0	\$76,166	\$0	\$0
	16E0 Private Activity Bond Allocation Fund	\$15,769	0.0	\$0	\$15,769	\$0	\$0
	16F0 Property Tax Exemption Fund	\$148,690	0.0	\$0	\$148,690	\$0	\$0
	2740 Local Government Limited Gaming Impact Fund	\$16,112	0.0	\$0	\$0	\$16,112	\$0
	27G0 Indirect Cost Excess Recovery Fund	\$1,573,260	11.8	\$0	\$0	\$1,573,260	\$0
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	28E0	0 Board Assessment Appeals Cash Fund	\$41,708	0.0	\$0	\$41,708	\$0	\$0
	4200) Search and Rescue Fund	\$20,514	0.0	\$0	\$20,514	\$0	\$0
	8200	O Conservation Trust Fund	\$41,021	0.0	\$0	\$41,021	\$0	\$0
	9370	0 WPDA Drinking Water Revolving Fund	\$30,300	0.0	\$0	\$30,300	\$0	\$
	MHPA	A Mobile Home Park Act Dispute Resolution and Enfc	\$29,760	0.0	\$0	\$29,760	\$0	\$0
Total For: 01. Executive Director's Off	ice, (A) Ex	ecutive Director's Office,	\$5,212,970	11.8	\$1,585,887	\$500,097	\$3,126,985	\$0
01. Executive Director's Office	, State I	Demographer's Office,						
State Demography Office Program Costs	1000	General Fund - Unrestricted	\$535,142	5.0	\$512,253	\$0	\$0	\$22,889
State Demography Office Program Costs	8200	Conservation Trust Fund	\$92,948	1.0	\$0	\$92,948	\$0	\$(
Subtotal FY 2020-21 - State Demography	Office Pro	ogram Costs	\$628,090	6.0	\$512,253	\$92,948	\$0	\$22,889
State Demographer's Office Indirect Cost Assessment	8200	Conservation Trust Fund	\$13,277	0.0	\$0	\$13,277	\$0	\$0
Subtotal FY 2020-21 - State Demographe			\$13,277	0.0	\$0	\$13,277	\$0	\$0
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Long Bill Group Totals								
	1000	0 General Fund - Unrestricted	\$535,142	5.0	\$512,253	\$0	\$0	\$22,88
	8200	O Conservation Trust Fund	\$106,225	1.0	\$0	\$106,225	\$0	\$0
Total For: 01. Executive Director's Off	ice, State	Demographer's Office,	\$641,367	6.0	\$512,253	\$106,225	\$0	\$22,889
02. Property Taxation, (A) Pro	perty Ta	axation,						
Division of Property Taxation	1000	General Fund - Unrestricted	\$2,199,738	22.5	\$2,199,738	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$145,577	1.3	\$0	\$0	\$145,577	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$46,431	0.4	\$0	\$0	\$46,431	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$674,850	7.8	\$0	\$674,850	\$0	\$1
Subtotal FY 2020-21 - Division of Proper	ty Taxation	1	\$3,066,596	32.0	\$2,199,738	\$674,850	\$192,008	\$(
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0.0	\$12,856	\$0	\$0	\$(
State Board Of Equalization Subtotal FY 2020-21 - State Board Of Equ		General Fund - Officsulcted	\$12,000 \$12,856	0.0	\$12,856	\$0 \$0	\$0 \$0	\$0
Subtotair i 2020-21 - State Board Of Equ	ualization		Ψ12,030	0.0	ψ12,030	Ψ	ΨŪ	ψ
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$598,035	6.5	\$598,035	\$0	\$0	\$(
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$153,709	1.5	\$0	\$153,709	\$0	\$
Subtotal FY 2020-21 - Board of Assessm	ent Appea	Is	\$751,743	8.0	\$598,035	\$153,709	\$0	\$
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$15,203	0.0	\$0	\$0	\$15,203	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$12,439	0.0	\$0	\$0	\$12,439	\$0

Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$113,093	0.0	\$0	\$113,093	\$0	\$0
ndirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0.0	\$0	\$18,140	\$0	\$0
Subtotal FY 2020-21 - Indirect Cos	st Assessment		\$158,875	0.0	\$0	\$131,233	\$27,642	\$0
Long Bill Group Totals								
3	100	00 General Fund - Unrestricted	\$2,810,629	29.0	\$2,810,629	\$0	\$0	\$0
	152	20 Local Government Severance Tax Fund	\$160,780	1.3	\$0	\$0	\$160,780	\$0
	155	50 Local Government Mineral Impact Fund	\$58,870	0.4	\$0	\$0	\$58,870	\$0
	16F	O Property Tax Exemption Fund	\$787,943	7.8	\$0	\$787,943	\$0	\$0
	28E	E0 Board Assessment Appeals Cash Fund	\$171,849	1.5	\$0	\$171,849	\$0	\$0
Total For: 02. Property Taxatio	on, (A) Property	Taxation,	\$3,990,071	40.0	\$2,810,629	\$959,792	\$219,650	\$0
03. Division of Housing,	(A) Commur	nity and Non-Profit Services, (1) Adminis	stration					
Personal Services	1000	General Fund - Unrestricted	\$673,217	20.9	\$619,388	\$0	\$53,829	\$0
Personal Services	15RS	Marijuana Tax Cash Fund	\$49,188	0.3	\$0	\$49,188	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$10,612	0.0	\$0	\$10,612	\$0	\$0
Subtotal FY 2020-21 - Personal Se	ervices		\$733,018	21.2	\$619,388	\$59,800	\$53,829	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$104,549	0.0	\$40,165	\$0	\$64,385	\$0
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,438	0.0	\$0	\$2,438	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Subtotal FY 2020-21 - Operating E	xpenses		\$109,487	0.0	\$40,165	\$4,938	\$64,385	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$777,767	20.9	\$659,553	\$0	\$118,214	\$0
	15R	S Marijuana Tax Cash Fund	\$51,626	0.3	\$0	\$51,626	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$13,112	0.0	\$0	\$13,112	\$0	\$0
Total For: 03. Division of Hous	sing, (A) Commu	nity and Non-Profit Services, (1) Administration	\$842,505	21.2	\$659,553	\$64,738	\$118,214	\$0
	(A) O	" IN B "0 '						
_		nity and Non-Profit Services,						
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$6,795,331	0.0	\$6,795,331	\$0	\$0	\$0
Low Income Rental Subsidies	1350	HUD Moderate Rehabilitation Program Fund	\$8,567,079	0.0	\$0	\$0	\$0	\$8,567,079
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,109,678	0.0	\$0	\$0	\$0	\$56,109,678
	1570 1580		\$56,109,678 \$2,934,996	0.0	\$0 \$0	\$0 \$0	\$0 \$0	\$56,109,678 \$2,934,996
Low Income Rental Subsidies Low Income Rental Subsidies Low Income Rental Subsidies		Fund				•		

Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$1,972,966	0.0	\$0	\$0	\$0	\$1,972,966
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$110,080	0.0	\$0	\$110,080	\$0	\$0
Subtotal FY 2020-21 - Homeless Prevent	ion Progra	ams	\$2,083,046	0.0	\$0	\$110,080	\$0	\$1,972,966
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$4,864,475	0.8	\$4,864,475	\$0	\$0	\$0
Subtotal FY 2020-21 - Fort Lyon Support	ive Housi	ng Program	\$4,864,475	0.8	\$4,864,475	\$0	\$0	\$0
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$11,659,806	0.8	\$11,659,806	\$0	\$0	\$0
	135	0 HUD Moderate Rehabilitation Program Fund	\$10,540,045	0.0	\$0	\$0	\$0	\$10,540,04
	157	70 HUD Section 8 Housing Choice Voucher Program F	\$56,109,678	0.0	\$0	\$0	\$0	\$56,109,678
	158	30 HUD 5 Year Mainstream Program Fund	\$2,934,996	0.0	\$0	\$0	\$0	\$2,934,996
	15R	S Marijuana Tax Cash Fund	\$4,973,489	0.0	\$0	\$4,973,489	\$0	\$
	197	0 Homeless Prevention Program Fund	\$110,080	0.0	\$0	\$110,080	\$0	\$
Total For: 03. Division of Housing, (A) Commu	nity and Non-Profit Services,	\$86,328,094	0.8	\$11,659,806	\$5,083,569	\$0	\$69,584,719
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$1,693,719	22.0	\$239,858	\$0	\$1,453,861	\$
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$1,693,719	22.0	\$239,858	\$0	\$1,453,861	\$0
Affordable Housing Program Costs	1350	HUD Moderate Rehabilitation Program Fund	\$11,124	0.0	\$0	\$0	\$0	\$11,12
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$291,996	1.4	\$0	\$0	\$291,996	\$0
Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$175,244	1.6	\$0	\$0	\$175,244	\$1
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$22,685	0.1	\$0	\$22,685	\$0	\$1
Subtotal FY 2020-21 - Affordable Housing	g Progran	n Costs	\$2,194,768	25.1	\$239,858	\$22,685	\$1,921,101	\$11,124
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$9,253,564	0.0	\$9,200,000	\$0	\$0	\$53,56
Affordable Housing Grants and Loans	1350	HUD Moderate Rehabilitation Program Fund	\$6,237,112	0.0	\$0	\$0	\$0	\$6,237,112
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$10,976,918	0.0	\$0	\$10,976,918	\$0	\$
Affordable Housing Grants and Loans	7480	HUD Home & Grant Revolving Loan Fund	\$5,834,405	0.0	\$0	\$0	\$0	\$5,834,40
		HUD Home Investment Partnership Act Program						
Affordable Housing Grants and Loans	7481	Income Fund	\$741,558	0.0	\$0	\$0	\$0	\$741,55
Subtotal FY 2020-21 - Affordable Housing	g Grants a	and Loans	\$33,043,558	0.0	\$9,200,000	\$10,976,918	\$0	\$12,866,64
Housing Assistance for Persons Transitioni from CJ Systems	ng 1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$
Housing Assistance for Persons Transitioni from CJ Systems	ng	Housing Assistance for Persons Transitioning Criminal & JJ	\$188,738	0.0	\$0	\$188,738	\$0	\$0

Subtotal FY 2020-21 - Housing Assis	stance for Persons Transitioning from CJ Systems	\$688,738	0.0	\$500,000	\$188,738	\$0	\$
Manufactured Buildings Program	12V0 Building Regulation Fund	\$782,138	6.1	\$0	\$782,138	\$0	\$
Manufactured Buildings Program	Mobile Home Park Act Dispute Resolution and MHPA Enforcement	d \$812,218	0.0	\$0	\$812,218	\$0	\$
Subtotal FY 2020-21 - Manufactured	Buildings Program	\$1,594,355	6.1	\$0	\$1,594,355	\$0	\$
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$11,447,283	22.0	\$9,939,858	\$0	\$1,453,861	\$53,56
	12V0 Building Regulation Fund	\$782,138	6.1	\$0	\$782,138	\$0	9
	1350 HUD Moderate Rehabilitation Program Fund	\$6,248,236	0.0	\$0	\$0	\$0	\$6,248,23
	14CC	\$0	0.0	\$0	\$0	\$0	9
	1520 Local Government Severance Tax Fund	\$291,996	1.4	\$0	\$0	\$291,996	9
	1550 Local Government Mineral Impact Fund	\$175,244	1.6	\$0	\$0	\$175,244	\$
	15RS Marijuana Tax Cash Fund	\$10,976,918	0.0	\$0	\$10,976,918	\$0	\$
	16E0 Private Activity Bond Allocation Fund	\$22,685	0.1	\$0	\$22,685	\$0	9
	7480 HUD Home & Grant Revolving Loan Fund	\$5,834,405	0.0	\$0	\$0	\$0	\$5,834,40
	7481 HUD Home Investment Partnership Act Progra	ram In: \$741,558	0.0	\$0	\$0	\$0	\$741,55
	HAPT Housing Assistance for Persons Transitioning	Crimi \$188,738	0.0	\$0	\$188,738	\$0	\$
	MHPA Mobile Home Park Act Dispute Resolution and	d Enfc \$812,218	3.6	\$0	\$812,218	\$0	\$
Total For: 03. Division of Housing	g, (B) Field Services,	\$37,521,419	34.8	\$9,939,858	\$12,782,696	\$1,921,101	\$12,877,76
03. Division of Housing. (C) Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$137,935	0.0	\$0	\$0	\$137,935	\$
Indirect Cost Assessment	12V0 Building Regulation Fund	\$105,849	0.0	\$0	\$105,849	\$0	\$
Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$79,654	0.0	\$0	\$0	\$79,654	\$
Indirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$65,171	0.0	\$0	\$0	\$65,171	\$
ndirect Cost Assessment	16E0 Private Activity Bond Allocation Fund	\$13,439	0.0	\$0	\$13,439	\$0	\$
Indirect Cost Assessment	1970 Homeless Prevention Program Fund	\$1,888	0.0	\$0	\$1,888	\$0	\$
Subtotal FY 2020-21 - Indirect Cost A	ssessment	\$403,936	0.0	\$0	\$121,176	\$282,760	\$
Long Pill Group Totals							
Long Bill Group Totals	1000 General Fund - Unrestricted	\$137,935	0.0	\$0	\$0	\$137,935	\$
	12V0 Building Regulation Fund	\$105,849	0.0	\$0	\$105,849	\$0	9
	1520 Local Government Severance Tax Fund	\$79,654	0.0	\$0	\$0	\$79,654	9
	1550 Local Government Mineral Impact Fund	\$65,171	0.0	\$0	\$0	\$65,171	\$
	16E0 Private Activity Bond Allocation Fund	\$13,439	0.0	\$0	\$13,439	\$0	
	TOLO I TIVALE ACTIVITY DOTIC ATTOCATION FUND	φ13,439	0.0	φυ	ψ10,409	φυ	\$0

	197	70 Homeless Prevention Program Fund	\$1,888	0.0	\$0	\$1,888	\$0	\$0
Total For: 03. Division of Housing, (0) Indirect	t Cost Assessment,	\$403,936	0.0	\$0	\$121,176	\$282,760	\$0
04. Division of Local Governm	nent. (A	.) Local Government and Community Se	rvices. (1) Admir	nistration				
Personal Services	1000	General Fund - Unrestricted	\$688,679	9.5	\$688,679	\$0	\$0	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$418,831	5.0	\$0	\$0	\$418,831	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$346,258	4.0	\$0	\$0	\$346,258	\$0
Subtotal FY 2020-21 - Personal Services			\$1,453,767	18.5	\$688,679	\$0	\$765,089	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$46,678	0.0	\$46,678	\$0	\$0	\$0
Operating Expenses	1550	Local Government Mineral Impact Fund	\$929	0.0	\$0	\$0	\$929	\$0
Subtotal FY 2020-21 - Operating Expens	es	·	\$47,607	0.0	\$46,678	\$0	\$929	\$0
Strategic Planning Group on Coloradoans 50 and Over	Age 1000	General Fund - Unrestricted	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Strategic Planning Group on Coloradoans 50 and Over	Age 2029	Strategic Action Plan on Aging Cash Fund	\$75,054	0.0	\$0	\$75,054	\$0	\$0
Subtotal FY 2020-21 - Strategic Planning	Group o	n Coloradoans Age 50 and Over	\$185,054	0.0	\$110,000	\$75,054	\$0	\$0
	155 202	20 Local Government Severance Tax Fund 50 Local Government Mineral Impact Fund 29 Strategic Action Plan on Aging Cash Fund	\$418,831 \$347,187 \$75,054	5.0 4.0 0.0	\$0 \$0 \$0	\$0 \$0 \$75,054	\$418,831 \$347,187 \$0	\$0 \$0 \$0
Total For: Administration	rnment, (/	A) Local Government and Community Services, (1)	\$1,686,428	18.5	\$845,357	\$75,054	\$766,018	\$0
04. Division of Local Governm	nent. (A	.) Local Government and Community Se	rvices.					
Conservation Trust Fund Disbursements	8200	•	\$67,824,509	1.6	\$0	\$67,824,509	\$0	\$0
Subtotal FY 2020-21 - Conservation Trus	st Fund Di	sbursements	\$67,824,509	1.6	\$0	\$67,824,509	\$0	\$0
Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,317,686	0.0	\$4,317,686	\$0	\$0	\$0
Subtotal FY 2020-21 - Volunteer Firefigh	ter Retirei	ment Plans	\$4,317,686	0.0	\$4,317,686	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$21,065	0.0	\$21,065	\$0	\$0	\$0
Subtotal FY 2020-21 - Volunteer Firefigh	ter Death	and Disability Insurance	\$21,065	0.0	\$21,065	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction	n 1000	General Fund - Unrestricted	\$615,393	0.3	\$615,393	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction	on						
Benefits	28U0 Firefighter Benefits Cash Fund	\$1,072,538	0.0	\$0	\$250,000	\$822,538	\$0
Subtotal FY 2020-21 - Firefighter Heart a		\$1,687,931	0.3	\$615,393	\$250,000	\$822,538	\$0
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , ,	,,	, , , , , , , ,	•
Local Utility Management Assistance	9370 WPDA Drinking Water Revolving Fund	\$176,696	1.9	\$0	\$176,696	\$0	\$0
Subtotal FY 2020-21 - Local Utility Mana	agement Assistance	\$176,696	1.9	\$0	\$176,696	\$0	\$0
5DAW	4000 0 15 111 111	400.000	0.5	••	00	•	***
EPA Water/Sewer File Project	1000 General Fund - Unrestricted	\$60,269	0.5	\$0	\$0	\$0	\$60,269
Subtotal FY 2020-21 - EPA Water/Sewer	r File Project	\$60,269	0.5	\$0	\$0	\$0	\$60,269
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$5,014,413	0.8	\$4,954,144	\$0	\$0	\$60,269
	28U0 Firefighter Benefits Cash Fund	\$1,072,538	0.0	\$0	\$250,000	\$822,538	\$0
	8200 Conservation Trust Fund	\$67,824,509	1.6	\$0	\$67,824,509	\$0	\$0
	9370 WPDA Drinking Water Revolving Fund	\$176,696	1.9	\$0	\$176,696	\$0	\$0
Tatal Farm - 04 - Division - 12		AT 1 222 1 2		04.05	000.051.005	4000 700	***
Total For: 04. Division of Local Gove	ernment, (A) Local Government and Community Services	s, \$74,088,156	4.3	\$4,954,144	\$68,251,205	\$822,538	\$60,269
04. Division of Local Govern Community Services Block Grant	ment, (A) Local Government and Communit		o.0	vices \$0	\$0	\$0	\$6,894,801
	CSBG Community Services Block Grant Federal Progr		-		\$0 \$0	\$0 \$0	\$6,894,801 \$6,894,801
Community Services Block Grant	CSBG Community Services Block Grant Federal Progr	ram \$6,894,801	0.0	\$0			. , ,
Community Services Block Grant Subtotal FY 2020-21 - Community Servi	CSBG Community Services Block Grant Federal Progr	ram \$6,894,801	0.0	\$0			. , ,
Community Services Block Grant Subtotal FY 2020-21 - Community Servi	CSBG Community Services Block Grant Federal Progrices Block Grant	ram \$6,894,801 \$6,894,801 \$0	0.0	\$0 \$0	\$0	\$0	\$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi	CSBG Community Services Block Grant Federal Progr ices Block Grant 1000 General Fund - Unrestricted	ram \$6,894,801 \$6,894,801 \$0	0.0	\$0 \$0	\$0	\$0	\$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals	CSBG Community Services Block Grant Federal Progr ices Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal Progr	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0	0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Gove Total For: Community Services	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$, (3)	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$0
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Government	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services,	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$,(3)	0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Government of Local Governmen	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$, (3) \$6,894,801	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$0
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Gove Total For: Community Services 04. Division of Local Government Program Costs Program Costs	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$6,(3) \$6,894,801	0.0 0.0 0.0 0.0 0.0 0.0 9.0 12.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$0 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Government of Local Governmen	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$, (3) \$6,894,801	0.0 0.0 0.0 0.0 0.0 0.0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$0
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Gove Total For: Community Services 04. Division of Local Government Program Costs Program Costs	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$6,(3) \$6,894,801 \$597,039 \$1,583,982 \$1,208,617	0.0 0.0 0.0 0.0 0.0 0.0 9.0 12.2	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$6,894,801 \$0 \$6,894,801 \$0 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Services Long Bill Group Totals 04. Division of Local Government of Local Govern	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$6,894,801 \$6,894,801 \$0 ram \$6,894,801 \$0 \$6,(3) \$6,894,801 \$597,039 \$1,583,982 \$1,208,617	0.0 0.0 0.0 0.0 0.0 0.0 12.2 9.1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$1,583,982 \$1,208,617	\$6,894,801 \$0 \$6,894,801 \$0 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Government Services 04. Division of Local Government Costs Program Costs Program Costs Program Costs Program Costs	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$6,894,801 \$6,894,801 \$0 \$0 \$5,(3) \$6,894,801 \$597,039 \$1,583,982 \$1,208,617 \$110,090	0.0 0.0 0.0 0.0 0.0 0.0 9.0 12.2 9.1 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,583,982 \$1,208,617	\$6,894,801 \$0 \$6,894,801 \$0 \$6,894,801
Community Services Block Grant Subtotal FY 2020-21 - Community Servi Long Bill Group Totals 04. Division of Local Government Services 04. Division of Local Government Costs Program Costs Program Costs Program Costs Program Costs	CSBG Community Services Block Grant Federal Progrates Block Grant 1000 General Fund - Unrestricted CSBG Community Services Block Grant Federal ProgramVSU ernment, (A) Local Government and Community Services ment, (B) Field Services, 1000 General Fund - Unrestricted 1520 Local Government Severance Tax Fund 1550 Local Government Mineral Impact Fund	\$6,894,801 \$6,894,801 \$0 \$1,400 \$1,583,982 \$1,208,617 \$1,10,090 \$3,499,729	0.0 0.0 0.0 0.0 0.0 0.0 9.0 12.2 9.1 1.0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$1,583,982 \$1,208,617	\$6,894,801 \$0 \$6,894,801 \$0 \$6,894,801

HUD Community Development Block Grant

Community Development Block Grant	7471	Program Income Fund	\$2,827	0.0	\$0	\$0	\$0	\$2,827
Subtotal FY 2020-21 - Community Develo	pment B	lock Grant	\$8,494,936	0.0	\$0	\$0	\$0	\$8,494,936
•			·					
Local Government Mineral and Energy Impa								
Grants	1520	Local Government Severance Tax Fund	\$49,064,095	0.0	\$0	\$49,064,095	\$0	\$0
Local Government Mineral and Energy Impa Grants	ct 1550	Local Government Mineral Impact Fund	\$33,080,706	0.0	\$0	\$33,080,706	\$0	\$0
		'					, ,	
Subtotal FY 2020-21 - Local Government	wiinerai a	and Energy Impact Grants	\$82,144,801	0.0	\$0	\$82,144,801	\$0	\$0
Local Government Limited Gaming Impact								
Grants	2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0.0	\$0	\$0	\$1,710,192	\$0
Subtotal FY 2020-21 - Local Government	Limited (Gaming Impact Grants	\$1,710,192	0.0	\$0	\$0	\$1,710,192	\$0
Rural Economic Development Initiative Gran	its 1000	General Fund - Unrestricted	\$518,513	0.0	\$518,513	\$0	\$0	\$0
Subtotal FY 2020-21 - Rural Economic De	velopme	nt Initiative Grants	\$518,513	0.0	\$518,513	\$0	\$0	\$0
COVID-19 RELIEF SMALL & MINORITY BUSINESS ARTS ORGS.	1000	General Fund - Unrestricted	\$14,770,917	0.0	\$14,770,917	\$0	\$0	\$0
Subtotal FY 2020-21 - COVID-19 RELIEF S			\$14,770,917	0.0	\$14,770,917	\$0	\$0	\$0
Subtomit 1 2020 21 GOVID TO RELEASE	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	minorar i Booineso Artio Ortos.	ψ1 4 ,110,011	0.0	ψ14,110,011	Ų.	Ψū	Ų0
Search and Rescue Program	4200	Search and Rescue Fund	\$654,824	1.3	\$0	\$654,824	\$0	\$0
Subtotal FY 2020-21 - Search and Rescue	Program	n	\$654,824	1.3	\$0	\$654,824	\$0	\$0
			7		***	,,,,,,	**	**
Gray and Black Market Marijuana								
Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$164,014	1.2	\$0	\$164,014	\$0	\$0
Subtotal FY 2020-21 - Gray and Black Mai	rket Mari	juana Enforcement Grants	\$164,014	1.2	\$0	\$164,014	\$0	\$0
H.B. 17-1326 Crime Prevention Initiative Grants	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - H.B. 17-1326 Crime	Prevent	on initiative Grants	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Appropriation to the Peace Officers Mental								
Health Support	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2020-21 - Appropriation to the	e Peace	Officers Mental Health Support	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Peace Officers Mental Health Support Grant								
Program	POM	H Peace Officers Mental Health Support Fund	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
Subtotal FY 2020-21 - Peace Officers Men	tal Healt	h Support Grant Program	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
Defense Counsel on First Appearance Grant Program	t 1000	General Fund - Unrestricted	\$517,918	0.5	\$517,918	\$0	\$0	\$0
Subtotal FY 2020-21 - Defense Counsel of			\$517,918	0.5	\$517,918	\$0	\$0	\$0
Subtotal FT 2020-21 - Detelise Coulisel of	II FIISt A	ppearance Grant Program	φυ11,σ10	0.0	\$311,310	φU	φU	φU

Law Enforcement Community Services Program	Grant LECS	Law Enforcement Community Services Grant Program Fund	\$73,907	0.9	\$0	\$73,907	\$0	\$0
Subtotal FY 2020-21 - Law Enforcem		· ·	\$73,907	0.9	\$0	\$73,907	\$0	\$0
		,	¥12,000	***	**	¥1.2,221	**	**
HB 19-1239 Census Outreach	1000	General Fund - Unrestricted	\$77,395	0.7	\$77,395	\$0	\$0	\$0
Subtotal FY 2020-21 - HB 19-1239 Ce	ensus Outreach	1	\$77,395	0.7	\$77,395	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$20,481,782	10.2	\$20,481,782	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$50,648,077	12.2	\$0	\$49,064,095	\$1,583,982	\$0
	1550	Local Government Mineral Impact Fund	\$34,289,323	9.1	\$0	\$33,080,706	\$1,208,617	\$0
	15RS	Marijuana Tax Cash Fund	\$164,014	1.2	\$0	\$164,014	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$1,820,282	1.0	\$0	\$0	\$1,820,282	\$0
	4200	Search and Rescue Fund	\$654,824	1.3	\$0	\$654,824	\$0	\$0
	7470	HUD Community Development Block Grant Fund	\$8,492,110	0.0	\$0	\$0	\$0	\$8,492,110
	7471	HUD Community Development Block Grant Prograr	\$2,827	0.0	\$0	\$0	\$0	\$2,827
	LECS	Law Enforcement Community Services Grant Progr	\$73,907	0.9	\$0	\$73,907	\$0	\$0
	POMH	Peace Officers Mental Health Support Fund	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
Total For: 04. Division of Local G	overnment, (B) Field Services,	\$118,089,337	36.6	\$20,481,782	\$83,037,546	\$6,075,073	\$8,494,936
04. Division of Local Gove	rnment, (C)	Indirect Cost Assessment,						
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$249,988	0.0	\$0	\$0	\$249,988	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$204,536	0.0	\$0	\$0	\$204,536	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$26,173	0.0	\$0	\$26,173	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$12,779	0.0	\$0	\$12,779	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$27,908	0.0	\$0	\$27,908	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$27,259	0.0	\$0	\$27,259	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost A	Assessment		\$565,391	0.0	\$0	\$94,119	\$471,272	\$0
Long Bill Crown Totals								
Long Bill Group Totals	4500	N. J. C. J. C.	#0.40.000	0.0	20	40	0040.000	ФО.
	1520		\$249,988	0.0	\$0	\$0	\$249,988	\$0
) Local Government Severance Tax Fund						
	1550	Local Government Mineral Impact Fund	\$204,536	0.0	\$0	\$0	\$204,536	\$0
	1550 15RS	Local Government Mineral Impact Fund Marijuana Tax Cash Fund	\$204,536 \$26,173	0.0	\$0	\$26,173	\$0	\$0
	1550 15RS	Local Government Mineral Impact Fund	\$204,536					

	8200 Conservation Trust Fund	\$27,908	0.0	\$0	\$27,908	\$0	\$0
	9370 WPDA Drinking Water Revolving Fund	\$27,259	0.0	\$0	\$27,259	\$0	\$0
Total For: 04. Division of Lo	cal Government, (C) Indirect Cost Assessment,	\$565,391	0.0	\$0	\$94,119	\$471,272	\$0
Cabinet Totals							
	1000 General Fund - Unrestricted	\$55,296,533	98.2	\$53,449,269	\$0	\$1,710,543	\$136,721
	11E0 Moffat Tunnel Cash Fund	\$109	0.0	\$0	\$109	\$0	\$0
	12V0 Building Regulation Fund	\$984,047	6.1	\$0	\$984,047	\$0	\$0
	1350 HUD Moderate Rehabilitation Program Fu	nd \$16,788,281	0.0	\$0	\$0	\$0	\$16,788,281
	14CC	\$0	0.0	\$0	\$0	\$0	\$0
	1520 Local Government Severance Tax Fund	\$52,690,500	19.9	\$0	\$49,064,095	\$3,626,405	\$0
	1550 Local Government Mineral Impact Fund	\$35,836,238	15.1	\$0	\$33,080,706	\$2,755,532	\$0
	HUD Section 8 Housing Choice Voucher F 1570 Fund	Program \$56,109,678	0.0	\$0	\$0	\$0	\$56,109,678
	1580 HUD 5 Year Mainstream Program Fund	\$2,934,996	0.0	\$0	\$0	\$0	\$2,934,996
	15RS Marijuana Tax Cash Fund	\$16,268,387	1.5	\$0	\$16,268,387	\$0	\$0
	16E0 Private Activity Bond Allocation Fund	\$51,893	0.1	\$0	\$51,893	\$0	\$0
	16F0 Property Tax Exemption Fund	\$936,633	7.8	\$0	\$936,633	\$0	\$0
	1970 Homeless Prevention Program Fund	\$125,080	0.0	\$0	\$125,080	\$0	\$0
	2029 Strategic Action Plan on Aging Cash Fund	\$75,054	0.0	\$0	\$75,054	\$0	\$0
	0740 Lacal Coursement Limited Coming Impro-	\$ F	4.0	00	00	04.050.440	0.0
	2740 Local Government Limited Gaming Impact		1.0	\$0	\$0	\$1,853,142	\$0
	27G0 Indirect Cost Excess Recovery Fund	\$1,573,260	11.8	\$0	\$0	\$1,573,260	\$0
	28E0 Board Assessment Appeals Cash Fund	\$213,557	1.5	\$0	\$213,557	\$0	\$0
	28U0 Firefighter Benefits Cash Fund	\$1,072,538	0.0	\$0	\$250,000	\$822,538	\$0
	4200 Search and Rescue Fund	\$688,117	1.3	\$0	\$688,117	\$0	\$0
	7470 HUD Community Development Block Grar	nt Fund \$8,492,110	0.0	\$0	\$0	\$0	\$8,492,110
	HUD Community Development Block Gran	nt \$2,827	0.0	\$0	\$0	\$0	\$2,827
	7480 HUD Home & Grant Revolving Loan Fund	\$5,834,405	0.0	\$0	\$0	\$0	\$5,834,405
	HUD Home Investment Partnership Act Pr	•	0.0	.	CO	ФО.	Ф 7 44 ББО
	7481 Income Fund	\$741,558	0.0	\$0	\$0	\$0	\$741,558
	8200 Conservation Trust Fund	\$67,999,664	2.6	\$0	\$67,999,664	\$0	\$0
	9370 WPDA Drinking Water Revolving Fund	\$234,255	1.9	\$0	\$234,255	\$0	\$0
	CSBG Community Services Block Grant Federal	Program \$6,894,801	0.0	\$0	\$0	\$0	\$6,894,801
	Housing Assistance for Persons Transition HAPT Criminal & JJ	ning \$188,738	0.0	\$0	\$188,738	\$0	\$0

Total FY 2020-21 - Department of Local Affairs		\$336,264,474	174.0	\$53,449,269	\$171,076,218	\$13,803,611	\$97,935,377
POMH	Peace Officers Mental Health Support Fund	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
MVSU		\$0	0.0	\$0	\$0	\$0	\$0
MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$841,978	3.6	\$0	\$841,978	\$0	\$0
LECS	Law Enforcement Community Services Grant Program Fund	\$73,907	0.9	\$0	\$73,907	\$0	\$0

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
							*Data is rounded to	the nearest dollar
01. Executive Director's Office	, (A) Ex	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	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$1,092,326	0.0	\$651,944	\$0	\$9,311	\$431,071
Health, Life, and Dental	1520	Local Government Severance Tax Fund	\$366,221	0.0	\$0	\$0	\$366,221	\$0
Health, Life, and Dental	1550	Local Government Mineral Impact Fund	\$299,636	0.0	\$0	\$0	\$299,636	\$0
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$31,560	0.0	\$0	\$31,560	\$0	\$0
Health, Life, and Dental	2740	Local Government Limited Gaming Impact Fund	\$17,160	0.0	\$0	\$0	\$17,160	\$0
rrealti, Life, and Dental	2140	Law Enforcement Community Services Grant	ψ17,100	0.0	φυ	ΨΟ	ψ17,100	ψΟ
Health, Life, and Dental	LECS	Program Fund	\$8,387	0.0	\$0	\$8,387	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$290,980	0.0	\$0	\$290,980	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and D	ental		\$2,106,270	0.0	\$651,944	\$330,927	\$692,328	\$431,071
Short-term Disability	1000	General Fund - Unrestricted	\$11,440	0.0	\$6,606	\$0	\$83	\$4,751
Short-term Disability	1520	Local Government Severance Tax Fund	\$4,529	0.0	\$0	\$0	\$4,529	\$0
Short-term Disability	1550	Local Government Mineral Impact Fund	\$3,705	0.0	\$0	\$0	\$3,705	\$0
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$184	0.0	\$0	\$184	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$2,715	0.0	\$0	\$2,715	\$0	\$0
Subtotal FY 2021-22 - Short-term Disabil	ity		\$22,573	0.0	\$6,606	\$2,899	\$8,317	\$4,751
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$372,678	0.0	\$215,232	\$0	\$2,652	\$154,794
Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$147,563	0.0	\$0	\$0	\$147,563	\$0
Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$120,733	0.0	\$0	\$0	\$120,733	\$0
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$7,681	0.0	\$0	\$7,681	\$0	\$0
Amortization Equalization Disbursement	VSCF		\$86,763	0.0	\$0	\$86,763	\$0	\$0
Subtotal FY 2021-22 - Amortization Equa	ilization Di	sbursement	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$372,678	0.0	\$215,232	\$0	\$2,652	\$154,794
Supplemental Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$147,563	0.0	\$0	\$0	\$147,563	\$0
Supplemental Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$120,733	0.0	\$0	\$0	\$120,733	\$0
		•						

Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$7,681	0.0	\$0	\$7,681	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	•	\$86,763	0.0	\$0	\$86.763	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amo		ŭ	\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$1 54 , 794
Subtotal 1 1 2021-22 - Supplemental Ann	ortization i	Lyuanzation Disbursement	ψ133,410	0.0	φ2 13,232	φ3+,+++	Ψ210,340	φ134,134
PERA Direct Distribution	1000	General Fund - Unrestricted	\$173,664	0.0	\$101,015	\$0	\$0	\$72,649
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$69,937	0.0	\$0	\$0	\$69,937	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$57,226	0.0	\$0	\$0	\$57,226	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$6,738	0.0	\$0	\$6,738	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$37,587	0.0	\$0	\$37,587	\$0	\$0
Subtotal FY 2021-22 - PERA Direct Distri	ibution		\$345,152	0.0	\$101,015	\$44,325	\$127,163	\$72,649
Salary Survey	1000	General Fund - Unrestricted	\$247,208	0.0	\$140,862	\$0	\$5,038	\$101,308
Salary Survey	1520	Local Government Severance Tax Fund	\$94,759	0.0	\$0	\$0	\$94,759	\$0
Salary Survey	1550	Local Government Mineral Impact Fund	\$77,530	0.0	\$0	\$0	\$77,530	\$0
Salary Survey	15RS	Marijuana Tax Cash Fund	\$12,368	0.0	\$0	\$12,368	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$49,443	0.0	\$0	\$49,443	\$0	\$0
Subtotal FY 2021-22 - Salary Survey			\$481,308	0.0	\$140,862	\$61,811	\$177,327	\$101,308
Workers' Compensation	1000	General Fund - Unrestricted	\$38,550	0.0	\$38,550	\$0	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$26,074	0.0	\$0	\$0	\$26,074	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$21,334	0.0	\$0	\$0	\$21,334	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$5,139	0.0	\$0	\$5,139	\$0	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$779	0.0	\$0	\$0	\$779	\$0
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$17,095	0.0	\$0	\$17,095	\$0	\$0
Subtotal FY 2021-22 - Workers' Compens	sation	·	\$108,971	0.0	\$38,550	\$22,234	\$48,187	\$0
			·		·		·	
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0.0	\$0	\$0	\$133,829	\$0
Subtotal FY 2021-22 - Operating Expens	es		\$133,829	0.0	\$0	\$0	\$133,829	\$0
Legal Services	1000	General Fund - Unrestricted	\$125,615	0.0	\$125,082	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$10,706	0.0	\$0	\$0	\$10,706	\$0
Legal Services	1550	Local Government Mineral Impact Fund	\$8,761	0.0	\$0	\$0	\$8,761	\$0
Legal Services	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$221,021	0.0	\$0	\$221,021	\$0	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Subtotal FY 2021-22 - Legal Services			\$391,103	0.0	\$125,082	\$246,021	\$20,000	\$0

Administrative Law Judge Services	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$810	0.0	\$0	\$810	\$0	\$0
Subtotal FY 2021-22 - Administrative Law	Judge S	ervices	\$810	0.0	\$0	\$810	\$0	\$0
Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$28,925	0.0	\$28,925	\$0	\$0	\$0
Payments to Risk Management and Property Funds	1520	Local Government Severance Tax Fund	\$19,570	0.0	\$0	\$0	\$19,570	\$0
Payments to Risk Management and Property Funds	1550	Local Government Mineral Impact Fund	\$16,003	0.0	\$0	\$0	\$16,003	\$0
Payments to Risk Management and Property Funds	, 15RS	Marijuana Tax Cash Fund	\$3,857	0.0	\$0	\$3,857	\$0	\$0
Payments to Risk Management and Property Funds	2740	Local Government Limited Gaming Impact Fund	\$323	0.0	\$0	\$0	\$323	\$0
Payments to Risk Management and Property Funds	, VSCF	Various Sources of Cash Clearing Fund	\$13,088	0.0	\$0	\$13.088	\$0	\$0
Subtotal FY 2021-22 - Payments to Risk M			\$81,766	0.0	\$28,925	\$16,945	\$35,896	\$0
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$102,347	0.0	\$102,347	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$6,378	0.0	\$0	\$0	\$6,378	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$5,217	0.0	\$0	\$0	\$5,217	\$0
Subtotal FY 2021-22 - Vehicle Lease Paym	ents		\$113,942	0.0	\$102,347	\$0	\$11,595	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0.0	\$28,713	\$0	\$0	\$0
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$19,089	0.0	\$0	\$0	\$19,089	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$15,618	0.0	\$0	\$0	\$15,618	\$0
Information Technology Asset Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$11,530	0.0	\$0	\$11,530	\$0	\$0
Subtotal FY 2021-22 - Information Techno	logy Ass	set Maintenance	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
Leased Space	1000	General Fund - Unrestricted	\$18,500	0.0	\$18,500	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$15,675	0.0	\$0	\$0	\$15,675	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$12,825	0.0	\$0	\$0	\$12,825	\$0
Subtotal FY 2021-22 - Leased Space			\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
0	4000	Our and French Househilder	0.405.404	0.0	0047.440	00	00	0407.000
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$435,401	0.0	\$247,412	\$0	\$0	\$187,989
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$121,320	0.0	\$0	\$0	\$121,320	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$99,260	0.0	\$0	\$0	\$99,260	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$32,707	0.0	\$0	\$32,707	\$0	\$0

Capitol Complex Leased Space	2740 Loca	al Government Limited Gaming Impact Fund	\$4,227	0.0	\$0	\$0	\$4,227	\$0
Capitol Complex Leased Space	VSCF Vario	ous Sources of Cash Clearing Fund	\$87,579	0.0	\$0	\$87,579	\$0	\$0
Subtotal FY 2021-22 - Capitol Complex	Leased Space		\$780,494	0.0	\$247,412	\$120,286	\$224,807	\$187,989
Payments to OIT	1000 Gen	eral Fund - Unrestricted	\$1,107,890	0.0	\$772,276	\$0	\$0	\$335,614
Payments to OIT	1520 Loca	al Government Severance Tax Fund	\$426,864	0.0	\$0	\$0	\$426,864	\$0
Payments to OIT	1550 Loca	al Government Mineral Impact Fund	\$349,257	0.0	\$0	\$0	\$349,257	\$0
Payments to OIT	15RS Mari	ijuana Tax Cash Fund	\$98,754	0.0	\$0	\$98,754	\$0	\$0
Payments to OIT	2740 Loca	al Government Limited Gaming Impact Fund	\$8,083	0.0	\$0	\$0	\$8,083	\$0
Payments to OIT	27G0 Indir	rect Cost Excess Recovery Fund	\$24,823	0.0	\$0	\$0	\$24,823	\$0
Payments to OIT	VSCF Vario	ous Sources of Cash Clearing Fund	\$208,510	0.0	\$0	\$208,510	\$0	\$0
Subtotal FY 2021-22 - Payments to OIT			\$2,224,181	0.0	\$772,276	\$307,264	\$809,027	\$335,614
CORE Operations	1000 Gen	eral Fund - Unrestricted	\$216,200	0.0	\$120,337	\$0	\$0	\$95,863
CORE Operations	1520 Loca	al Government Severance Tax Fund	\$81,392	0.0	\$0	\$0	\$81,392	\$0
CORE Operations	1550 Loca	al Government Mineral Impact Fund	\$66,595	0.0	\$0	\$0	\$66,595	\$0
CORE Operations	15RS Mari	ijuana Tax Cash Fund	\$15,974	0.0	\$0	\$15,974	\$0	\$0
CORE Operations	2740 Loca	al Government Limited Gaming Impact Fund	\$2,700	0.0	\$0	\$0	\$2,700	\$0
CORE Operations	VSCF Vario	ous Sources of Cash Clearing Fund	\$53,166	0.0	\$0	\$53,166	\$0	\$0
Subtotal FY 2021-22 - CORE Operation	s		\$436,027	0.0	\$120,337	\$69,140	\$150,687	\$95,863
Moffat Tunnel Improvement District	11E0 Moff	at Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Subtotal FY 2021-22 - Moffat Tunnel In	provement Distric	ct	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals								
	1000 Gen	eral Fund - Unrestricted	\$4,372,135	0.0	\$2,813,033	\$0	\$20,269	\$1,538,833
	11E0 Moff	at Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	1520 Loca	al Government Severance Tax Fund	\$1,557,640	0.0	\$0	\$0	\$1,557,640	\$0
	1550 Loca	al Government Mineral Impact Fund	\$1,274,433	0.0	\$0	\$0	\$1,274,433	\$0
	15RS Mari	ijuana Tax Cash Fund	\$222,643	0.0	\$0	\$222,643	\$0	\$0
	2740 Loca	al Government Limited Gaming Impact Fund	\$33,272	0.0	\$0	\$0	\$33,272	\$0
	27G0 Indir	ect Cost Excess Recovery Fund	\$1,680,058	14.2	\$0	\$0	\$1,680,058	\$0
	LECS Law	Enforcement Community Services Grant Progr	\$8,387	0.0	\$0	\$8,387	\$0	\$0
	MHPA Mob	ile Home Park Act Dispute Resolution and Enfc	\$221,831	0.0	\$0	\$221,831	\$0	\$0
	VSCF Vario	ous Sources of Cash Clearing Fund	\$970,219	0.0	\$0	\$970,219	\$0	\$0
Total For: 01. Executive Director's 0	Office, (A) Executiv	ve Director's Office,	\$10,345,618	14.2	\$2,813,033	\$1,428,080	\$4,565,672	\$1,538,833

01. Executive Director's Office	State	Demographer's Office,						
State Demography Office Brogram Costs	1000	General Fund - Unrestricted	\$486.633	5.0	\$468.243	\$0	\$0	\$18.390
State Demography Office Program Costs	1000	General Fund - Officstricted	\$480,033	5.0	\$408,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200	Conservation Trust Fund	\$80,976	1.0	\$0	\$80,976	\$0	\$0
Subtotal FY 2021-22 - State Demography	Office Pr	ogram Costs	\$567,609	6.0	\$468,243	\$80,976	\$0	\$18,390
Otata Barra manhada Office da Unada Ocad								
State Demographer's Office Indirect Cost Assessment	1000	General Fund - Unrestricted	\$2,420	0.0	\$0	\$0	\$0	\$2,420
State Demographer's Office Indirect Cost			040.054		•	* 10.051	***	
Assessment	8200	Conservation Trust Fund	\$10,651	0.0	\$0	\$10,651	\$0	\$(
Subtotal FY 2021-22 - State Demographe	r's Office	Indirect Cost Assessment	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420
Long Bill Group Totals								
•	100	0 General Fund - Unrestricted	\$489,053	5.0	\$468,243	\$0	\$0	\$20,810
	820	0 Conservation Trust Fund	\$91,627	1.0	\$0	\$91,627	\$0	\$0
Total For: 01. Executive Director's Off	ice, State	Demographer's Office,	\$580,680	6.0	\$468,243	\$91,627	\$0	\$20,810
02. Property Taxation, (A) Pro	perty T	axation,						
Division of Property Taxation	1000	General Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2021-22 - Division of Propert	y Taxatio	n	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Subtotal FY 2021-22 - State Board Of Equ		General Fund - Officsurcted	\$12,856	0.0	\$12,856	\$0	\$ 0	\$0
Subtotain 1 2021-22 - State Board Of Equ	ializatioli		Ψ12,030	0.0	\$12,030	φ0	Ψ	φυ
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$0
Subtotal FY 2021-22 - Board of Assessme	ent Appea	als	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$21,038	0.0	\$0	\$0	\$21,038	\$0
Indirect Cost Assessment Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$21,038	0.0	\$0 \$0	\$0 \$0	\$21,038 \$17,213	\$(
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$17,213	0.0	\$0 \$0	\$146,947	\$17,213	\$(
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$5,525	0.0	\$0	\$5,525	\$0	\$(
Subtotal FY 2021-22 - Indirect Cost Asses		Board 753033Hoff Appeals Castri unu	\$190,723	0.0	\$0 \$0	\$1 52,472	\$38,251	\$0
oubtotal 1 1 2021-22 - muneot oust Asse	331110111		φ130,123	0.0	φθ	Ψ132,412	φυυ,Δυ ι	ΦU

Long Bill Group Totals

	100	0 General Fund - Unrestricted	\$2,368,306	33.1	\$2,368,306	\$0	\$0	\$0
	152	0 Local Government Severance Tax Fund	\$149,065	1.4	\$0	\$0	\$149,065	\$0
	155	0 Local Government Mineral Impact Fund	\$121,962	1.2	\$0	\$0	\$121,962	\$0
	16F	0 Property Tax Exemption Fund	\$1,139,305	11.1	\$0	\$1,139,305	\$0	\$0
	28E	0 Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
Total For: 02. Property Taxation, (A)) Property T	axation,	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0
03. Division of Housing, (A)	Commun	ity and Non-Profit Services, (1) Admini	istration					
Personal Services	1000	General Fund - Unrestricted	\$2,523,190	28.3	\$492,716	\$0	\$66,525	\$1,963,949
Personal Services	15RS	Marijuana Tax Cash Fund	\$56,373	0.3	\$0	\$56,373	\$0	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.0	\$0	\$12,500	\$0	\$0
Subtotal FY 2021-22 - Personal Service	s		\$2,597,766	28.6	\$492,716	\$74,576	\$66,525	\$1,963,949
Operating Expenses	1000	General Fund - Unrestricted	\$445,545	0.0	\$41,065	\$0	\$64,385	\$340,095
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,438	0.0	\$0	\$2,438	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Subtotal FY 2021-22 - Operating Expens	ses		\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095
Long Bill Group Totals								
zong zm oroup rotato	100	0 General Fund - Unrestricted	\$2,968,735	28.3	\$533,781	\$0	\$130,910	\$2,304,044
		S Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
		Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
		Homeless Prevention Program Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
	197	o Homeless Frevention Frogram Fund	ψ13,000	0.0	φυ	ψ13,000	ΨΟ	ΨΟ
Total For: 03. Division of Housing, (A) Commu	nity and Non-Profit Services, (1) Administration	\$3,048,249	28.6	\$533,781	\$79,514	\$130,910	\$2,304,044
02 Division of Housing (A)	Commun	ity and Nan Profit Convince						
03. Division of Housing, (A)		_	ΦΕΩ 022 00E	0.0	Φ7 247 0C0	ФО.	C O	ΦΕ4 47C 007
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$58,823,905	0.0	\$7,347,868	\$0	\$0 \$0	\$51,476,037
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$939,649	0.0	\$0	\$939,649	\$0	\$0
Subtotal FY 2021-22 - Low Income Rent	iai Subsidie	.5	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037
Homeless Prevention Programs	1000	General Fund - Unrestricted	\$1,814,430	0.0	\$0	\$0	\$0	\$1,814,430
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
Subtotal FY 2021-22 - Homeless Prever	ntion Progra	ams	\$1,984,430	0.0	\$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 2021-22 - Fort Lyon Suppo	rtive Housir	ng Program	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0

Affordable Housing Program Costs 1520 Local Government Severance Tax Fund \$185,373 2.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$53 ,	\$3,290,46 \$0 \$3,290,46 \$601,290
1970 Homeless Prevention Program Fund \$170,000 0.0 \$0 \$170,000	\$0 \$53, 1,072,917 \$ 185,373 \$151,668	\$601,290
State Contract C	\$0 \$53, 1,072,917 \$ \$185,373 \$151,668	\$601,290
Affordable Housing Program Costs 1000 General Fund - Unrestricted \$1,883,520 26,9 \$209,313 \$0 \$1	1,072,917 \$ \$185,373 \$151,668	\$601,290
Affordable Housing Program Costs 1000 General Fund - Unrestricted \$1,883,520 26.9 \$209,313 \$0 \$1 Affordable Housing Program Costs 1520 Local Government Severance Tax Fund \$185,373 2.0 \$0 \$0 \$0 Affordable Housing Program Costs 1550 Local Government Mineral Impact Fund \$185,373 2.0 \$0 \$0 \$0 Affordable Housing Program Costs 1650 Local Government Mineral Impact Fund \$151,668 1.6 \$0 \$0 \$0 Affordable Housing Program Costs 1650 Local Government Mineral Impact Fund \$151,668 1.6 \$0 \$0 \$0 Affordable Housing Program Costs 16E0 Private Activity Bond Allocation Fund \$80,087 1.0 \$0 \$80,087 Subtotal FY 2021-22 - Affordable Housing Program Costs \$2,300,648 31.5 \$209,313 \$80,087 \$1 Affordable Housing Grants and Loans 1000 General Fund - Unrestricted \$21,228,793 0.0 \$9,200,000 \$0 Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 Subtotal FY 2021-22 - Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 Subtotal FY 2021-22 - Affordable Housing Grants and Loans 536,528,793 0.0 \$500,000 \$15,300,000 Affordable Housing Assistance for Persons Transitioning Form CJ Systems 5500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Housing Investment Trust 14CC Colorado Heritage Communities Fund (ARPA-CSFR Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	\$185,373 \$151,668	
Affordable Housing Program Costs 1000 General Fund - Unrestricted \$1,883,520 26.9 \$209,313 \$0 \$1 Affordable Housing Program Costs 1520 Local Government Severance Tax Fund \$185,373 2.0 \$0 \$0 \$0 Affordable Housing Program Costs 1550 Local Government Mineral Impact Fund \$185,373 2.0 \$0 \$0 \$0 Affordable Housing Program Costs 1650 Local Government Mineral Impact Fund \$151,668 1.6 \$0 \$0 \$0 Affordable Housing Program Costs 1650 Local Government Mineral Impact Fund \$151,668 1.6 \$0 \$0 \$0 Affordable Housing Program Costs 16E0 Private Activity Bond Allocation Fund \$80,087 1.0 \$0 \$80,087 Subtotal FY 2021-22 - Affordable Housing Program Costs \$2,300,648 31.5 \$209,313 \$80,087 \$1 Affordable Housing Grants and Loans 1000 General Fund - Unrestricted \$21,228,793 0.0 \$9,200,000 \$0 Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 Subtotal FY 2021-22 - Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 Subtotal FY 2021-22 - Affordable Housing Grants and Loans 536,528,793 0.0 \$500,000 \$15,300,000 Affordable Housing Assistance for Persons Transitioning Form CJ Systems 5500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Housing Investment Trust 14CC Colorado Heritage Communities Fund (ARPA-CSFR Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	\$185,373 \$151,668	
Affordable Housing Program Costs 1520 Local Government Severance Tax Fund \$185,373 2.0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$151,668	
Affordable Housing Program Costs 16E0 Private Activity Bond Allocation Fund \$80,087 1.0 \$0 \$80,087 \$1.0 \$0 \$80,087 \$1.0 \$0 \$80,087 \$1.0 \$0 \$0 \$80,087 \$1.0 \$0 \$0 \$0.087 \$1.0 \$0 \$0.087 \$1.0 \$0 \$0.087 \$1.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0		\$0
Subtotal FY 2021-22 - Affordable Housing Program Costs \$2,300,648 \$31.5 \$209,313 \$80,087 \$1 Affordable Housing Grants and Loans 1000 General Fund - Unrestricted \$21,228,793 0.0 \$9,200,000 \$0 \$15,300,000 Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$0 \$15,300,000 \$0 \$15,300,000 \$0 \$0 \$15,300,000 \$0 \$0 \$15,300,000 \$0 \$0 \$15,300,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	\$(
Affordable Housing Grants and Loans 1000 General Fund - Unrestricted \$21,228,793 0.0 \$9,200,000 \$0 Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 Authorizat FY 2021-22 - Affordable Housing Grants and Loans \$36,528,793 0.0 \$9,200,000 \$15,300,000 Advising Assistance for Persons Transitioning from CJ Systems 1000 General Fund - Unrestricted \$500,000 0.0 \$500,000 \$0 Advitotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Advitotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Advitotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Advitotal FY 2021-22 - Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Advitotal FY 2021-22 - Manufactured Buildings Program \$779,589 7.3 \$0 \$779,589 Advitotal FY 2021-22 - Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Advitotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540		\$0
Affordable Housing Grants and Loans 15RS Marijuana Tax Cash Fund \$15,300,000 0.0 \$0 \$15,300,000 Subtotal FY 2021-22 - Affordable Housing Grants and Loans \$36,528,793 0.0 \$9,200,000 \$15,300,000 Housing Assistance for Persons Transitioning from CJ Systems 1000 General Fund - Unrestricted \$500,000 0.0 \$500,000 \$0 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 \$0 Subtotal FY 2021-22 - Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Subtotal FY 2021-22 - Manufactured Buildings Program \$779,589 7.3 \$0 \$779,589 Subtotal FY 2021-22 - Manufactured Buildings Program \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 \$0 \$0 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	1,409,958 \$	\$601,290
Subtotal FY 2021-22 - Affordable Housing Grants and Loans \$36,528,793 0.0 \$9,200,000 \$15,300,000 Housing Assistance for Persons Transitioning rom CJ Systems 1000 General Fund - Unrestricted \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Subtotal FY 2021-22 - Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Subtotal FY 2021-22 - Manufactured Buildings Program Mobile Home Park Act Dispute Resolution and Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Housing Investment Trust 14CC CSFR Funds Colorado Heritage Communities Fund (ARPA-CSFR Housing Development Grant Fund (ARPA-CSFR Housing Dev	\$0 \$12,	2,028,79
Housing Assistance for Persons Transitioning from CJ Systems 1000 General Fund - Unrestricted \$500,000 0.0 \$500,000 \$0 Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0 Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 Subtotal FY 2021-22 - Manufactured Buildings Program \$779,589 7.3 \$0 \$779,589 Mobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Housing Investment Trust 14CC Colorado Heritage Communities Fund (ARPA-CSFR Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	\$0	\$(
Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0	\$0 \$12 ,	2,028,79
Subtotal FY 2021-22 - Housing Assistance for Persons Transitioning from CJ Systems \$500,000 0.0 \$500,000 \$0		
Manufactured Buildings Program 12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589 8ubtotal FY 2021-22 - Manufactured Buildings Program \$779,589 7.3 \$0 \$779,589 7.3 \$0 \$779,589 8ubtotal FY 2021-22 - Manufactured Buildings Program \$505,540 \$505,540 4.8 \$0 \$505,540 8ubtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 8ubtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 8ubtotal FY 2021-22 - Mobil	\$0	\$0
Subtotal FY 2021-22 - Manufactured Buildings Program Mobile Home Park Act Oversight MHPA Mobile Home Park Act Dispute Resolution and Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 4.8 \$0 \$505,540 Housing Investment Trust \$35,000,000 2.6 \$0 \$0 \$98,500,000	\$0	\$(
Subtotal FY 2021-22 - Manufactured Buildings Program Mobile Home Park Act Oversight MHPA Mobile Home Park Act Dispute Resolution and Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 4.8 \$0 \$505,540 Housing Investment Trust \$35,000,000 2.6 \$0 \$0 \$98,500,000		
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Wobile Home Park Act Oversight MHPA Enforcement \$505,540 4.8 \$0 \$505,540 Subtotal FY 2021-22 - Mobile Home Park Act Oversight \$505,540 4.8 \$0 \$505,540 Housing Investment Trust 14CC Colorado Heritage Communities Fund (ARPA-CSFR Funds) \$35,000,000 2.6 \$0 \$0 Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	\$0	\$(
Subtotal FY 2021-22 - Mobile Home Park Act Oversight	\$0	\$(
Colorado Heritage Communities Fund (ARPA-Housing Investment Trust 14CC CSFR Funds) \$35,000,000 2.6 \$0 \$0 Housing Development Grant Fund (ARPA-CSFR \$98,500,000 0.0 \$0 \$98,500,000	\$0	\$(
Housing Investment Trust 14CC CSFR Funds) \$35,000,000 2.6 \$0 \$0 Housing Development Grant Fund (ARPA-CSFR Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	Ψ	ų.
Housing Investment Trust 23VC Funds) \$98,500,000 0.0 \$0 \$98,500,000	\$0 \$35,	35,000,000
	\$0	\$1
Subtotal FY 2021-22 - Housing Investment Trust \$133,500,000 2.6 \$0 \$98,500,000	\$0 \$35,	35,000,000
_ong Bill Group Totals 1000 General Fund - Unrestricted \$23.612.313 26.9 \$9.909.313 \$0 \$1	1,072,917 \$12,	2,630,08
12V0 Building Regulation Fund \$779,589 7.3 \$0 \$779,589	\$0 \$0	\$(
14CC Colorado Heritage Communities Fund (ARPA-CSFf \$35,000,000 2.6 \$0 \$0		ە 35.000.00
1520 Local Government Severance Tax Fund \$185,373 2.0 \$0 \$0 \$0	ψυ φ35,	\$5,000,000

	1550 Local Government Mineral Impact Fund	\$151,668	1.6	\$0	\$0	\$151,668	\$0
	15RS Marijuana Tax Cash Fund	\$15,300,000	0.0	\$0	\$15,300,000	\$0	\$0
	16E0 Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
	23VC Housing Development Grant Fund (ARPA-CSFR Ft	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
	MHPA Mobile Home Park Act Dispute Resolution and Enfc	\$505,540	4.8	\$0	\$505,540	\$0	\$0
Total For: 03. Division of Housi	ng, (B) Field Services,	\$174,114,570	46.2	\$9,909,313	\$115,165,216	\$1,409,958	\$47,630,083
03. Division of Housing, (C) Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$599,668	0.0	\$0	\$0	\$153,005	\$446,663
ndirect Cost Assessment	12V0 Building Regulation Fund	\$115,967	0.0	\$0	\$115,967	\$0	\$0
ndirect Cost Assessment	1520 Local Government Severance Tax Fund	\$165,771	0.0	\$0	\$0	\$165,771	\$0
ndirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$135,631	0.0	\$0	\$0	\$135,631	\$0
ndirect Cost Assessment	16E0 Private Activity Bond Allocation Fund	\$28,010	0.0	\$0	\$28,010	\$0	\$0
ndirect Cost Assessment	1970 Homeless Prevention Program Fund	\$2,471	0.0	\$0	\$2,471	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost	Assessment	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$599,668	0.0	\$0	\$0	\$153,005	\$446,663
	12V0 Building Regulation Fund	\$115,967	0.0	\$0	\$115,967	\$0	\$0
	1520 Local Government Severance Tax Fund	\$165,771	0.0	\$0	\$0	\$165,771	\$0
	1550 Local Government Mineral Impact Fund	\$135,631	0.0	\$0	\$0	\$135,631	\$0
	16E0 Private Activity Bond Allocation Fund	\$28,010	0.0	\$0	\$28,010	\$0	\$0
	1970 Homeless Prevention Program Fund	\$2,471	0.0	\$0	\$2,471	\$0	\$0
Total For: 03. Division of Housi	ng, (C) Indirect Cost Assessment,	\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663
04. Division of Local Gove	ernment, (A) Local Government and Community S	ervices, (1) Admi	nistration				
Personal Services	1000 General Fund - Unrestricted	\$750,346	8.7	\$591,428	\$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 2021-22 - Personal Ser	vices	\$1,426,150	16.8	\$591,428	\$0	\$675,804	\$158,918
Operating Expenses	1000 General Fund - Unrestricted	\$110,705	0.0	\$46,678	\$0	\$0	\$64,027
Operating Expenses	1520 Local Government Severance Tax Fund	\$13,833	0.0	\$0	\$0	\$13,833	\$0
Operating Expenses	1550 Local Government Mineral Impact Fund	\$11,313	0.0	\$0	\$0	\$11,313	\$0
Subtotal FY 2021-22 - Operating Ex	penses	\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
Strategic Planning Group on Colorad	oans Age 1000 General Fund - Unrestricted	\$110,000	0.0	\$110,000	\$0	\$0	\$0
oo ana Ovoi	1000 Ochorai i una - Officolifica	ψ110,000	0.0	ψ110,000	ΨΟ	ψυ	φυ

Subtotal FY 2021-22 - \$	Strategic Planning Group on Coloradoans Age 50 and Over	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Long Bill Group Tota	als						
	1000 General Fund - Unrestricted	\$971,051	8.7	\$748,106	\$0	\$0	\$222,94
	1520 Local Government Severance Tax Fun	d \$385,523	4.5	\$0	\$0	\$385,523	\$
	1550 Local Government Mineral Impact Fund	d \$315,427	3.6	\$0	\$0	\$315,427	\$
04. Divis Total For: Administ	on of Local Government, (A) Local Government and Community Station	Services, (1) \$1,672,001	16.8	\$748,106	\$0	\$700,950	\$222,94
04. Division of L	ocal Government, (A) Local Government and Com	nmunity Services.					
Conservation Trust Fund	. , ,	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$
Subtotal FY 2021-22 - 0	Conservation Trust Fund Disbursements	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$
Volunteer Firefighter Re	irement Plans 1000 General Fund - Unrestricted	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$
Subtotal FY 2021-22 - \	olunteer Firefighter Retirement Plans	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$
Volunteer Firefighter De	ath and Disability						
Insurance	1000 General Fund - Unrestricted	\$30,000	0.0	\$30,000	\$0	\$0	\$
Subtotal FY 2021-22 - \	olunteer Firefighter Death and Disability Insurance	\$30,000	0.0	\$30,000	\$0	\$0	\$
Firefighter Heart and Cir Benefits	culatory Malfunction 1000 General Fund - Unrestricted	\$717.873	0.5	\$717,873	\$0	\$0	\$
Firefighter Heart and Cir		φτιτ,013	0.5	\$717,073	φυ	φ0	φ
Benefits	28U0 Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$
Subtotal FY 2021-22 - F	irefighter Heart and Circulatory Malfunction Benefits	\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$
Local Utility Managemer	nt Assistance 9370 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$
Subtotal FY 2021-22 - I	ocal Utility Management Assistance	\$183,275	2.0	\$0	\$183,275	\$0	\$
EPA Water/Sewer File F	roject 1000 General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,00
Subtotal FY 2021-22 - E	PA Water/Sewer File Project	\$67,004	0.5	\$0	\$0	\$0	\$67,00
Long Bill Group Tota	als						
	1000 General Fund - Unrestricted	\$5,227,569	1.0	\$5,160,565	\$0	\$0	\$67,00
	28U0 Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$
	8200 Conservation Trust Fund	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$
	9370 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$
Total For: 04. Divis	on of Local Government, (A) Local Government and Community S	Services, \$64,249,897	4.0	\$5,160,565	\$58,183,275	\$839,053	\$67,00

)4. Division of Loc	al Governmen	it, (A)	Local Government and Community Se	rvices, (3) Comm	unity Servi	ces			
Community Services Block	Grant	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,00
Subtotal FY 2021-22 - Cor	nmunity Services I	Block (Grant	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,00
Mobile Veterans Support U	nit Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$
Mobile Veterans Support U	nit Grant Program	MVSU	Mobile Veterans-Support Unit Grant Program Cash Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$
Subtotal FY 2021-22 - Mol	bile Veterans Supp	ort Uni	it Grant Program	\$229,070	0.6	\$229,070	\$0	\$0	\$(
Long Bill Group Totals									
		1000	O General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
		MVSU	J Mobile Veterans-Support Unit Grant Program Cash	\$229,070	0.6	\$229,070	\$0	\$0	\$0
04. Division Community		ent, (A) Local Government and Community Services, (3)	\$6,229,070	0.6	\$229,070	\$0	\$0	\$6,000,000
04. Division of Loc	al Governmen	ıt, (B)	Field Services,						
Program Costs		1000	General Fund - Unrestricted	\$696,248	7.4	\$340,887	\$0	\$0	\$355,361
Program Costs		1520	Local Government Severance Tax Fund	\$1,429,912	13.2	\$0	\$0	\$1,429,912	\$0
Program Costs		1550	Local Government Mineral Impact Fund	\$1,169,928	10.0	\$0	\$0	\$1,169,928	\$0
Program Costs		2740	Local Government Limited Gaming Impact Fund	\$114,788	1.0	\$0	\$0	\$114,788	\$0
Subtotal FY 2021-22 - Pro	gram Costs			\$3,410,876	31.6	\$340,887	\$0	\$2,714,628	\$355,361
Community Development B	Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Subtotal FY 2021-22 - Cor	mmunity Developm	ent Blo	ock Grant	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
ocal Government Mineral Grants		1520	Local Government Severance Tax Fund	\$49,500,000	0.0	\$0	\$49,500,000	\$0	\$0
Local Government Mineral Grants		1550	Local Government Mineral Impact Fund	\$40,500,000	0.0	\$0	\$40,500,000	\$0	\$0
Subtotal FY 2021-22 - Loc	cal Government Mir	neral a	nd Energy Impact Grants	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0
Local Government Limited	0 1	2740	Local Government Limited Gaming Impact Fund	\$1,710,192	0.0	\$0	\$0	\$1.710.192	\$0
Subtotal FY 2021-22 - Loc			· ·	\$1,710,192	0.0	\$0	\$0	\$1,710,192	\$(
ocal Government Geother	mal Energy Impact								
Grants		25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$

Rural Economic Development Initiative Grants	s 1000	General Fund - Unrestricted	\$5,780,000	0.0	\$5,780,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Rural Economic Dev	elopme	nt Initiative Grants	\$5,780,000	0.0	\$5,780,000	\$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	Program	1	\$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 2021-22 - Gray and Black Mark	cet Marij	uana Enforcement Grants	\$950,673	2.5	\$0	\$950,673	\$0	\$0
H.B. 17-1326 Crime Prevention Initiative								
Grants	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - H.B. 17-1326 Crime F	Preventi	on Initiative Grants	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Appropriation to the	Peace (Officers Mental Health Support	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Peace Officers Mental Health Support Grant Program	POME	Peace Officers Mental Health Support Fund	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
Subtotal FY 2021-22 - Peace Officers Menta			\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$1,309,520	0.5	\$1,309,520	\$0	\$0	\$0
Subtotal FY 2021-22 - Defense Counsel on			\$1,309,520	0.5	\$1,309,520	\$0	\$ 0	\$0
Cubician 1 1 202 1 22 Bolonico Councos cin	1110174	Spoulance Grant Frogram	\$1,000,020	0.0	\$1,000,020	Ų.	Ų.	Ų.
Law Enforcement Community Services Grant		Law Enforcement Community Services Grant	#070.007	4.0	0 0	#070.007	00	00
Program		Program Fund	\$272,227 \$272,227	1.0 1.0	\$0 \$0	\$272,227 \$272,227	\$0 \$0	\$0 \$0
Subtotal FY 2021-22 - Law Enforcement Co	mmum	ty Services Grant Program	\$212,221	1.0	\$ 0	\$212,221	\$ 0	\$0
Colorado Main Street Program Grants	1000	General Fund - Unrestricted	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Colorado Main Stree	t Progra	am Grants	\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
Long Bill Group Totals								
		0 General Fund - Unrestricted	\$25,985,768	7.9	\$20,430,407	\$0	\$0	\$5,555,361
		0 Local Government Severance Tax Fund	\$50,929,912	13.2	\$0	\$49,500,000	\$1,429,912	\$0
		0 Local Government Mineral Impact Fund	\$41,669,928	10.0	\$0	\$40,500,000	\$1,169,928	\$0
		S Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
		0 Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
		0 Local Government Limited Gaming Impact Fund	\$1,824,980	1.0	\$0	\$0 *cor oos	\$1,824,980	\$0
	420	0 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	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
Total For: 04. Division of Local	al Government, (B) Field Services,	\$125,309,391	38.4	\$20,430,407	\$91,898,803	\$7,424,820	\$5,555,361
04. Division of Local Gov	vernment, (C) Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$82,081	0.0	\$0	\$0	\$0	\$82,081
Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$314,276	0.0	\$0	\$0	\$314,276	\$0
Indirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$257,135	0.0	\$0	\$0	\$257,135	\$0
Indirect Cost Assessment	15RS Marijuana Tax Cash Fund	\$39,452	0.0	\$0	\$39,452	\$0	\$0
ndirect Cost Assessment	2740 Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
Indirect Cost Assessment	4200 Search and Rescue Fund	\$17,985	0.0	\$0	\$17,985	\$0	\$0
Indirect Cost Assessment	8200 Conservation Trust Fund	\$41,255	0.0	\$0	\$41,255	\$0	\$0
Indirect Cost Assessment	9370 WPDA Drinking Water Revolving Fund	\$40,848	0.0	\$0	\$40,848	\$0	\$0
Indirect Cost Assessment	Law Enforcement Community Services Grant LECS Program Fund	\$14,812	0.0	\$0	\$14,812	\$0	\$0
Subtotal FY 2021-22 - Indirect Cos		\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
		VOL 1,002	0.0	***	¥101,002	4000,100	+02,00 1
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$82,081	0.0	\$0	\$0	\$0	\$82,081
	1520 Local Government Severance Tax Fund	\$314,276	0.0	\$0	\$0	\$314,276	\$0
	1550 Local Government Mineral Impact Fund	\$257,135	0.0	\$0	\$0	\$257,135	\$0
	15RS Marijuana Tax Cash Fund	\$39,452	0.0	\$0	\$39,452	\$0	\$0
	2740 Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
	4200 Search and Rescue Fund	\$17,985	0.0	\$0	\$17,985	\$0	\$0
	8200 Conservation Trust Fund	\$41,255	0.0	\$0	\$41,255	\$0	\$0
	9370 WPDA Drinking Water Revolving Fund	\$40,848	0.0	\$0	\$40,848	\$0	\$0
	LECS Law Enforcement Community Services Grant Progr	\$14,812	0.0	\$0	\$14,812	\$0	\$0
Total For: 04. Division of Local	al Government, (C) Indirect Cost Assessment,	\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081
					, ,	¥ 3 4 3 4 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4	+ ,
Cabinet Totals							
	1000 General Fund - Unrestricted	\$138,311,676	111.9	\$54,776,284	\$0	\$1,377,101	\$82,158,291
	11E0 Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	12V0 Building Regulation Fund	\$895,556	7.3	\$0	\$895,556	\$0	\$0
	Colorado Heritage Communities Fund (ARPA- 14CC CSFR Funds)	\$35,000,000	2.6	\$0	\$0	\$0	\$35,000,000
	1520 Local Government Severance Tax Fund	\$53,687,560	21.1	\$0	\$49,500,000	\$4,187,560	\$0
	1550 Local Government Mineral Impact Fund	\$43,926,184	16.4	\$0	\$40,500,000	\$3,426,184	\$0

2021-22 - Department of Local Affairs		\$458,071,007	205.2	\$55,005,354	\$269,522,406	\$16,384,956	\$117,158,291
VSCF	Various Sources of Cash Clearing Fund	\$970,219	0.0	\$0	\$970,219	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
MVSU	Mobile Veterans-Support Unit Grant Program Cash Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$0
MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$727,371	4.8	\$0	\$727,371	\$0	\$0
LECS	Law Enforcement Community Services Grant Program Fund	\$295,426	1.0	\$0	\$295,426	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$224,123	2.0	\$0	\$224,123	\$0	\$0
8200	Conservation Trust Fund	\$58,132,882	2.0	\$0	\$58,132,882	\$0	\$0
4200	Search and Rescue Fund	\$643,888	1.3	\$0	\$643,888	\$0	\$0
28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
28E0	Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
27G0	Indirect Cost Excess Recovery Fund	\$1,680,058	14.2	\$0	\$0	\$1,680,058	\$0
2740	Local Government Limited Gaming Impact Fund	\$1,875,000	1.0	\$0	\$0	\$1,875,000	\$0
25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
23VC	Housing Development Grant Fund (ARPA-CSFR Funds)	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
1970	Homeless Prevention Program Fund	\$187,471	0.0	\$0	\$187,471	\$0	\$0
16F0	Property Tax Exemption Fund	\$1,139,305	11.1	\$0	\$1,139,305	\$0	\$0
16E0	Private Activity Bond Allocation Fund	\$113,800	1.0	\$0	\$113,800	\$0	\$0
15RS	Marijuana Tax Cash Fund	\$17,511,228	2.8	\$0	\$17,511,228	\$0	\$0

FY 2022-23 Governor's Request - 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 rounded t	o the nearest dollar
01. Executive Director's Office	, (A) Ex	ecutive Director's Office,						
Personal Services	27G0	Indirect Cost Excess Recovery Fund	\$1,795,801	17.2	\$0	\$0	\$1,795,801	\$0
Subtotal FY 2022-23 - Personal Services			\$1,795,801	17.2	\$0	\$0	\$1,795,801	\$0
Health, Life, and Dental	1000	General Fund - Unrestricted	\$1,177,747	0.0	\$690,660	\$0	\$9,311	\$477,776
Health, Life, and Dental	1520	Local Government Severance Tax Fund	\$324,460	0.0	\$0	\$0	\$324,460	\$0
Health, Life, and Dental	1550	Local Government Mineral Impact Fund	\$265,468	0.0	\$0	\$0	\$265,468	\$0
Health, Life, and Dental	15RS	Marijuana Tax Cash Fund	\$72,378	0.0	\$0	\$72,378	\$0	\$0
Health, Life, and Dental	2740	Local Government Limited Gaming Impact Fund	\$17,160	0.0	\$0	\$0	\$17,160	\$0
Health, Life, and Dental	LECS	Law Enforcement Community Services Grant Program Fund	\$8,387	0.0	\$0	\$8,387	\$0	\$0
Health, Life, and Dental	VSCF	Various Sources of Cash Clearing Fund	\$490,269	0.0	\$0	\$490,269	\$0	\$0
Subtotal FY 2022-23 - Health, Life, and D	ental		\$2,355,869	0.0	\$690,660	\$571,034	\$616,399	\$477,776
Short-term Disability	1000	General Fund - Unrestricted	\$12,953	0.0	\$7,462	\$0	\$83	\$5,408
Short-term Disability	1520	Local Government Severance Tax Fund	\$4,032	0.0	\$0	\$0	\$4,032	\$0
Short-term Disability	1550	Local Government Mineral Impact Fund	\$3,298	0.0	\$0	\$0	\$3,298	\$0
Short-term Disability	15RS	Marijuana Tax Cash Fund	\$675	0.0	\$0	\$675	\$0	\$0
Short-term Disability	VSCF	Various Sources of Cash Clearing Fund	\$5,110	0.0	\$0	\$5,110	\$0	\$0
Subtotal FY 2022-23 - Short-term Disabili	ity		\$26,068	0.0	\$7,462	\$5,785	\$7,413	\$5,408
Paid Family Medical Leave Initiative	1000	General Fund - Unrestricted	\$19,392	0.0	\$11,243	\$0	\$0	\$8,149
Paid Family Medical Leave Initiative	1520	Local Government Severance Tax Fund	\$6,144	0.0	\$0	\$0	\$6,144	\$0
Paid Family Medical Leave Initiative	1550	Local Government Mineral Impact Fund	\$5,027	0.0	\$0	\$0	\$5,027	\$0
Paid Family Medical Leave Initiative	15RS	Marijuana Tax Cash Fund	\$1,482	0.0	\$0	\$1,482	\$0	\$0
Paid Family Medical Leave Initiative	VSCF	Various Sources of Cash Clearing Fund	\$7,236	0.0	\$0	\$7,236	\$0	\$0
Subtotal FY 2022-23 - Paid Family Medica	al Leave Ir	nitiative	\$39,281	0.0	\$11,243	\$8,718	\$11,171	\$8,149
Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$433,601	0.0	\$249,852	\$0	\$2,652	\$181,097
Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$135,069	0.0	\$0	\$0	\$135,069	\$0
Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$110,510	0.0	\$0	\$0	\$110,510	\$0
Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$24,558	0.0	\$0	\$24,558	\$0	\$0
Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$169,164	0.0	\$0	\$169,164	\$0	\$0
Subtotal FY 2022-23 - Amortization Equa	lization Di	sbursement	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097

Supplemental Amortization Equalization Disbursement	1000	General Fund - Unrestricted	\$433,601	0.0	\$249,852	\$0	\$2,652	\$181,097
Supplemental Amortization Equalization Disbursement	1520	Local Government Severance Tax Fund	\$135,069	0.0	\$0	\$0	\$135,069	\$0
Supplemental Amortization Equalization Disbursement	1550	Local Government Mineral Impact Fund	\$110,510	0.0	\$0	\$0	\$110,510	\$0
Supplemental Amortization Equalization Disbursement	15RS	Marijuana Tax Cash Fund	\$24,558	0.0	\$0	\$24,558	\$0	\$0
Supplemental Amortization Equalization Disbursement	VSCF	Various Sources of Cash Clearing Fund	\$169,164	0.0	\$0	\$169,164	\$0	\$0
Subtotal FY 2022-23 - Supplemental Amor	tization l	Equalization Disbursement	\$872,902	0.0	\$249,852	\$193,722	\$248,231	\$181,097
PERA Direct Distribution	1000	General Fund - Unrestricted	\$175,721	0.0	\$101,878	\$0	\$0	\$73,843
PERA Direct Distribution	1520	Local Government Severance Tax Fund	\$55,667	0.0	\$0	\$0	\$55,667	\$0
PERA Direct Distribution	1550	Local Government Mineral Impact Fund	\$45,550	0.0	\$0	\$0	\$45,550	\$0
PERA Direct Distribution	15RS	Marijuana Tax Cash Fund	\$20,149	0.0	\$0	\$20,149	\$0	\$0
PERA Direct Distribution	VSCF	Various Sources of Cash Clearing Fund	\$58,842	0.0	\$0	\$58,842	\$0	\$0
Subtotal FY 2022-23 - PERA Direct Distrib	ution		\$355,929	0.0	\$101,878	\$78,991	\$101,217	\$73,843
Salary Survey	1000	General Fund - Unrestricted	\$530,504	0.0	\$305,109	\$0	\$5,038	\$220,357
Salary Survey	1520	Local Government Severance Tax Fund	\$184,509	0.0	\$0	\$0	\$184,509	\$0
Salary Survey	1550	Local Government Mineral Impact Fund	\$150,961	0.0	\$0	\$0	\$150,961	\$0
Salary Survey	15RS	Marijuana Tax Cash Fund	\$34,017	0.0	\$0	\$34,017	\$0	\$0
Salary Survey	VSCF	Various Sources of Cash Clearing Fund	\$155,143	0.0	\$0	\$155,143	\$0	\$0
Subtotal FY 2022-23 - Salary Survey			\$1,055,134	0.0	\$305,109	\$189,160	\$340,508	\$220,357
Workers' Compensation	1000	General Fund - Unrestricted	\$24,143	0.0	\$24,143	\$0	\$0	\$0
Workers' Compensation	1520	Local Government Severance Tax Fund	\$18,715	0.0	\$0	\$0	\$18,715	\$0
Workers' Compensation	1550	Local Government Mineral Impact Fund	\$15,313	0.0	\$0	\$0	\$15,313	\$0
Workers' Compensation	15RS	Marijuana Tax Cash Fund	\$1,680	0.0	\$0	\$1,680	\$0	\$0
Wardened Committee the	0740	Local Covernment limited Coming Inspect Front	6770	0.0	\$0	\$0	\$779	\$0
Workers' Compensation	2740	Local Government Limited Gaming Impact Fund	\$779	0.0				
Workers' Compensation	VSCF	Various Sources of Cash Clearing Fund	\$13,715	0.0	\$0	\$13,715	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensation	ation		\$74,345	0.0	\$24,143	\$15,395	\$34,807	\$0
Operating Expenses	27G0	Indirect Cost Excess Recovery Fund	\$133,829	0.0	\$0	\$0	\$133,829	\$0
Subtotal FY 2022-23 - Operating Expense	S		\$133,829	0.0	\$0	\$0	\$133,829	\$0
,					•	•		
Legal Services	1000	General Fund - Unrestricted	\$162,743	0.0	\$162,210	\$0	\$533	\$0
Legal Services	1520	Local Government Severance Tax Fund	\$7,956	0.0	\$0	\$0	\$7,956	\$0

Legal Services	1550	Local Government Mineral Impact Fund	\$6,511	0.0	\$0	\$0	\$6,511	\$0
Legal Services	27G0	Indirect Cost Excess Recovery Fund	(\$33)	0.0	\$0	\$0	(\$33)	\$0
		Mobile Home Park Act Dispute Resolution and	000 101		00	000 101	00	•
Legal Services		Enforcement	\$39,101	0.0	\$0	\$39,101	\$0	\$0
Legal Services	VSCF	Various Sources of Cash Clearing Fund	\$25,000	0.0	\$0	\$25,000	\$0	\$0
Subtotal FY 2022-23 - Legal Services			\$241,278	0.0	\$162,210	\$64,101	\$14,967	\$0
		Mobile Home Park Act Dispute Resolution and						
Administrative Law Judge Services	MHPA	Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Administrative Law	Judge S	ervices	\$0	0.0	\$0	\$0	\$0	\$0
Payments to Risk Management and Property Funds	1000	General Fund - Unrestricted	\$40,045	0.0	\$40,045	\$0	\$0	\$0
Payments to Risk Management and Property			, ,,,		, ,,,			
Funds	1520	Local Government Severance Tax Fund	\$31,582	0.0	\$0	\$0	\$31,582	\$0
Payments to Risk Management and Property Funds	/ 1550	Local Government Mineral Impact Fund	\$25,831	0.0	\$0	\$0	\$25,831	\$0
Payments to Risk Management and Property		Local Government Willieral Impact Fund	φ23,031	0.0	φ0	φυ	φ25,651	φυ
Funds	15RS	Marijuana Tax Cash Fund	\$5,929	0.0	\$0	\$5,929	\$0	\$0
Payments to Risk Management and Property								
Funds	2740	Local Government Limited Gaming Impact Fund	\$323	0.0	\$0	\$0	\$323	\$0
Payments to Risk Management and Property Funds	/ VSCF	Various Sources of Cash Clearing Fund	\$19,607	0.0	\$0	\$19,607	\$0	\$0
Subtotal FY 2022-23 - Payments to Risk M	lanageme	ent and Property Funds	\$123,317	0.0	\$40,045	\$25,536	\$57,736	\$0
·								
Vehicle Lease Payments	1000	General Fund - Unrestricted	\$104,055	0.0	\$104,055	\$0	\$0	\$0
Vehicle Lease Payments	1520	Local Government Severance Tax Fund	\$6,484	0.0	\$0	\$0	\$6,484	\$0
Vehicle Lease Payments	1550	Local Government Mineral Impact Fund	\$5,304	0.0	\$0	\$0	\$5,304	\$0
Subtotal FY 2022-23 - Vehicle Lease Paym	nents		\$115,843	0.0	\$104,055	\$0	\$11,788	\$0
Information Technology Asset Maintenance	1000	General Fund - Unrestricted	\$28,713	0.0	\$28,713	\$0	\$0	\$0
3,			4-0 ,		4=2,1.12	***		**
Information Technology Asset Maintenance	1520	Local Government Severance Tax Fund	\$19,089	0.0	\$0	\$0	\$19,089	\$0
Information Tachnology Acast Maintanana	1550	Local Covernment Mineral Impact Fund	¢15 G10	0.0	C O	\$0	¢1E 619	\$0
Information Technology Asset Maintenance	1550	Local Government Mineral Impact Fund	\$15,618	0.0	\$0	ΦU	\$15,618	ΦU
Information Technology Asset Maintenance	VSCF	Various Sources of Cash Clearing Fund	\$11,530	0.0	\$0	\$11,530	\$0	\$0
Subtotal FY 2022-23 - Information Techno	logy Ass	et Maintenance	\$74,950	0.0	\$28,713	\$11,530	\$34,707	\$0
Leased Space	1000	General Fund - Unrestricted	\$18,500	0.0	\$18,500	\$0	\$0	\$0
Leased Space	1520	Local Government Severance Tax Fund	\$15,675	0.0	\$0	\$0	\$15,675	\$0
Leased Space	1550	Local Government Mineral Impact Fund	\$12,825	0.0	\$0	\$0	\$12,825	\$0

Subtotal FY 2022-23 - Leased Space								
			\$47,000	0.0	\$18,500	\$0	\$28,500	\$0
Capitol Complex Leased Space	1000	General Fund - Unrestricted	\$372,122	0.0	\$231,844	\$0	\$0	\$140,278
Capitol Complex Leased Space	1520	Local Government Severance Tax Fund	\$129,426	0.0	\$0	\$0	\$129,426	\$0
Capitol Complex Leased Space	1550	Local Government Mineral Impact Fund	\$105,892	0.0	\$0	\$0	\$105,892	\$0
Capitol Complex Leased Space	15RS	Marijuana Tax Cash Fund	\$44,271	0.0	\$0	\$44,271	\$0	\$0
Capitol Complex Leased Space	2740	Local Government Limited Gaming Impact Fund	\$4,227	0.0	\$0	\$0	\$4,227	\$0
Capitol Complex Leased Space	VSCF	Various Sources of Cash Clearing Fund	\$98,217	0.0	\$0	\$98,217	\$0	\$0
Subtotal FY 2022-23 - Capitol Complex L	eased Spa	ace	\$754,155	0.0	\$231,844	\$142,488	\$239,545	\$140,278
Payments to OIT	1000	General Fund - Unrestricted	\$1,266,086	0.0	\$760,214	\$0	\$0	\$505,872
Payments to OIT	1520	Local Government Severance Tax Fund	\$584,732	0.0	\$0	\$0	\$584,732	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$478,421	0.0	\$0	\$0	\$478,421	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$138,099	0.0	\$0	\$138,099	\$0	\$0
Payments to OIT	2740	Local Government Limited Gaming Impact Fund	\$8,083	0.0	\$0	\$0	\$8,083	\$0
Payments to OIT	27G0	Indirect Cost Excess Recovery Fund	\$24,823	0.0	\$0	\$0	\$24,823	\$0
Payments to OIT	VSCF	Various Sources of Cash Clearing Fund	\$346,695	0.0	\$0	\$346,695	\$0	\$0
Subtotal FY 2022-23 - Payments to OIT			\$2,846,939	0.0	\$760,214	\$484,794	\$1,096,059	\$505,872
CORE Operations	1000	General Fund - Unrestricted	\$271,162	0.0	\$162,818	\$0	\$0	\$108,344
CORE Operations	1520	Local Government Severance Tax Fund	\$127,624	0.0	\$0	\$0	\$127,624	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$104,422	0.0	\$0	\$0	\$104,422	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$24,401	0.0	\$0	\$24,401	\$0	\$0
CORE Operations	2740	Local Government Limited Gaming Impact Fund	\$2,700	0.0	\$0	\$0	\$2,700	\$0
CORE Operations	VSCF	Various Sources of Cash Clearing Fund	\$79,429	0.0	\$0	\$79,429	\$0	\$0
Subtotal FY 2022-23 - CORE Operations			\$609,738	0.0	\$162,818	\$103,830	\$234,746	\$108,344
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Subtotal FY 2022-23 - Moffat Tunnel Impr	ovement	District	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals								
U	100	0 General Fund - Unrestricted	\$5,071,088	0.0	\$3,148,598	\$0	\$20,269	\$1,902,221
	11E	0 Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	152	0 Local Government Severance Tax Fund	\$1,786,233	0.0	\$0	\$0	\$1,786,233	\$0
	155	0 Local Government Mineral Impact Fund	\$1,461,461	0.0	\$0	\$0	\$1,461,461	\$0
	15R	S Marijuana Tax Cash Fund	\$392,197	0.0	\$0	\$392,197	\$0	\$0

	2740 Local Government Limited Gaming Impact Fund	\$33,272	0.0	\$0	\$0	\$33,272	\$0
	27G0 Indirect Cost Excess Recovery Fund	\$1,954,420	17.2	\$0	\$0	\$1,954,420	\$0
	LECS Law Enforcement Community Services Grant Progr	\$8,387	0.0	\$0	\$8,387	\$0	\$0
	MHPA Mobile Home Park Act Dispute Resolution and Enfc	\$39,101	0.0	\$0	\$39,101	\$0	\$0
	VSCF Various Sources of Cash Clearing Fund	\$1,649,121	0.0	\$0	\$1,649,121	\$0	\$0
Total For: 01. Executive Director's Off	rice, (A) Executive Director's Office,	\$12,400,280	17.2	\$3,148,598	\$2,093,806	\$5,255,655	\$1,902,221
01. Executive Director's Office	, State Demographer's Office,						
State Demography Office Program Costs	1000 General Fund - Unrestricted	\$486,633	5.0	\$468,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200 Conservation Trust Fund	\$99,816	1.0	\$0	\$99,816	\$0	\$0
Subtotal FY 2022-23 - State Demography	Office Program Costs	\$586,449	6.0	\$468,243	\$99,816	\$0	\$18,390
State Demographer's Office Indirect Cost Assessment	1000 General Fund - Unrestricted	\$2,420	0.0	\$0	\$0	\$0	\$2,420
State Demographer's Office Indirect Cost Assessment	8200 Conservation Trust Fund	\$10,651	0.0	\$0	\$10,651	\$0	\$0
Subtotal FY 2022-23 - State Demographe	r's Office Indirect Cost Assessment	\$13,071	0.0	\$0	\$10,651	\$0	\$2,420
Long Bill Group Totals							
zong zim oroup rotato	1000 General Fund - Unrestricted	\$489,053	5.0	\$468,243	\$0	\$0	\$20,810
	8200 Conservation Trust Fund	\$110,467	1.0	\$0	\$110,467	\$0	\$0
Total For: 01. Executive Director's Off	ice, State Demographer's Office,	\$599,520	6.0	\$468,243	\$110,467	\$0	\$20,810
02. Property Taxation, (A) Pro	perty Taxation						
Division of Property Taxation	1000 General Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520 Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550 Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0 Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2022-23 - Division of Propert	ty Taxation	\$3,042,370	36.2	\$1,817,236	\$992,358	\$232,776	\$0
State Board Of Equalization	1000 General Fund - Unrestricted	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Subtotal FY 2022-23 - State Board Of Equ	ualization	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Board of Assessment Appeals	1000 General Fund - Unrestricted	\$538,214	10.6	\$538,214	\$0	\$0	\$0
Board of Assessment Appeals	28E0 Board Assessment Appeals Cash Fund	\$120,612	2.6	\$0	\$120,612	\$0	\$0
Subtotal FY 2022-23 - Board of Assessment	ent Appeals	\$658,826	13.2	\$538,214	\$120,612	\$0	\$0
Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$21,038	0.0	\$0	\$0	\$21,038	\$0

ndirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$17,213	0.0	\$0	\$0	\$17,213	\$0
ndirect Cost Assessment	16F0	Property Tax Exemption Fund	\$153,773	0.0	\$0	\$153,773	\$0	\$0
ndirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$5,525	0.0	\$0	\$5,525	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost	Assessment		\$197,549	0.0	\$0	\$159,298	\$38,251	\$0
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	\$149,065	1.4	\$0	\$0	\$149,065	\$0
	155	50 Local Government Mineral Impact Fund	\$121,962	1.2	\$0	\$0	\$121,962	\$0
	16F	F0 Property Tax Exemption Fund	\$1,146,131	11.1	\$0	\$1,146,131	\$0	\$0
	28E	E0 Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
Total For: 02. Property Taxation	, (A) Property 1	Taxation,	\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0
03. Division of Housing, (A) Commun	nity and Non-Profit Services, (1) Admin	istration					
Personal Services	1000	General Fund - Unrestricted	\$2,552,952	28.3	\$504,866	\$0	\$66,525	\$1,981,561
Personal Services	15RS	Marijuana Tax Cash Fund	\$56,373	0.3	\$0	\$56,373	\$0	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.0	\$0	\$12,500	\$0	\$0
Subtotal FY 2022-23 - Personal Ser	vices		\$2,627,528	28.6	\$504,866	\$74,576	\$66,525	\$1,981,561
Operating Expenses	1000	General Fund - Unrestricted	\$445,545	0.0	\$41,065	\$0	\$64,385	\$340,095
Operating Expenses	15RS	Marijuana Tax Cash Fund	\$2,438	0.0	\$0	\$2,438	\$0	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Subtotal FY 2022-23 - Operating Ex	penses		\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095
Long Bill Group Totals								
	100	00 General Fund - Unrestricted	\$2,998,497	28.3	\$545,931	\$0	\$130,910	\$2,321,656
	15R	S Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
	16E	E0 Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
	197	70 Homeless Prevention Program Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Total For: 03. Division of Housi	ng, (A) Commu	nity and Non-Profit Services, (1) Administration	\$3,078,011	28.6	\$545,931	\$79,514	\$130,910	\$2,321,656
03. Division of Housing, (A) Commun	nity and Non-Profit Services,						
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$58,823,905	0.0	\$7,347,868	\$0	\$0	\$51,476,037
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$939,649	0.0	\$0	\$939,649	\$0	\$0
Subtotal FY 2022-23 - Low Income	Rental Subsidie	es	\$59,763,554	0.0	\$7,347,868	\$939,649	\$0	\$51,476,037

Homeless Prevention Programs	1000	General Fund - Unrestricted	\$1,814,430	0.0	\$0	\$0	\$0	\$1,814,430
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
Subtotal FY 2022-23 - Homeless Prevention	on Progra	ams	\$1,984,430	0.0	\$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 2022-23 - Fort Lyon Supporti	ve Housi	ng Program	\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$65,634,997	1.0	\$12,344,530	\$0	\$0	\$53,290,467
	15R	S Marijuana Tax Cash Fund	\$939,649	0.0	\$0	\$939,649	\$0	\$0
	197	0 Homeless Prevention Program Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
Total For: 03. Division of Housing, (A)) Commu	nity and Non-Profit Services,	\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467
03. Division of Housing, (B) Fi	ield Se	rvices,						
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$1,883,520	26.9	\$209,313	\$0	\$1,072,917	\$601,290
Affordable Housing Program Costs	1520	Local Government Severance Tax Fund	\$185,373	2.0	\$0	\$0	\$185,373	\$0
Affordable Housing Program Costs	1550	Local Government Mineral Impact Fund	\$151,668	1.6	\$0	\$0	\$151,668	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
Subtotal FY 2022-23 - Affordable Housing	g Progran	n Costs	\$2,300,648	31.5	\$209,313	\$80,087	\$1,409,958	\$601,290
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$21,228,793	0.0	\$9,200,000	\$0	\$0	\$12,028,793
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$15,300,000	0.0	\$0	\$15,300,000	\$0	\$0
Subtotal FY 2022-23 - Affordable Housing	g Grants a	and Loans	\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793
Housing Assistance for Persons Transitionin	-	Consent Friend - Unscatingted	\$500,000	0.0	\$500.000	\$0	\$0	© 0
from CJ Systems Subtotal FY 2022-23 - Housing Assistance	1000	General Fund - Unrestricted	\$500,000 \$500,000	0.0 0.0	\$500,000 \$500,000	\$0 \$0	\$0 \$0	\$0 \$0
Subtotal F1 2022-23 - Housing Assistant	e ioi reis	ons transmoning from 63 Systems	\$300,000	0.0	\$300,000	40	φū	φU
Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
Subtotal FY 2022-23 - Manufactured Build	dings Pro	gram	\$779,589	7.3	\$0	\$779,589	\$0	\$0
		Mobile Home Park Act Dispute Resolution and						
Mobile Home Park Act Oversight		Enforcement	\$692,978	6.8	\$0	\$692,978	\$0	\$0
Subtotal FY 2022-23 - Mobile Home Park	Act Overs	sight	\$692,978	6.8	\$0	\$692,978	\$0	\$0
Housing Investment Trust	14CC	Colorado Heritage Communities Fund (ARPA-CSFR Funds)	\$0	0.0	\$0	\$0	\$0	\$0
Housing Investment Trust		Housing Development Grant Fund (ARPA-CSFR						
3	23VC	Funds)	\$0	0.0	\$0	\$0	\$0	\$0

Lang Bill Cooper Tatala							
Long Bill Group Totals	1000 General Fund - Unrestricted	\$23,612,313	26.9	\$9,909,313	\$0	\$1,072,917	\$12,630,083
	12V0 Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$(
	14CC Colorado Heritage Communities Fund (ARPA-CSFf	\$0	0.0	\$0	\$0	\$0	\$(
	1520 Local Government Severance Tax Fund	\$185,373	2.0	\$0	\$0	\$185,373	\$0
	1550 Local Government Mineral Impact Fund	\$151,668	1.6	\$0	\$0	\$151,668	\$0
	15RS Marijuana Tax Cash Fund	\$15,300,000	0.0	\$0	\$15,300,000	\$0	\$0
	16E0 Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0	\$0
	23VC Housing Development Grant Fund (ARPA-CSFR Fu	\$0	0.0	\$0	\$0	\$0	\$0
	MHPA Mobile Home Park Act Dispute Resolution and Enfc	\$692,978	6.8	\$0	\$692,978	\$0	\$0
Total For: 03. Division of Housi	ng, (B) Field Services,	\$40,802,008	45.6	\$9,909,313	\$16,852,654	\$1,409,958	\$12,630,083
03. Division of Housing, (C) Indirect Cost Assessment,						
Indirect Cost Assessment	1000 General Fund - Unrestricted	\$613,652	0.0	\$0	\$0	\$153,005	\$460,647
Indirect Cost Assessment	12V0 Building Regulation Fund	\$121,354	0.0	\$0	\$121,354	\$0	\$0
Indirect Cost Assessment	1520 Local Government Severance Tax Fund	\$165,771	0.0	\$0	\$0	\$165,771	\$0
Indirect Cost Assessment	1550 Local Government Mineral Impact Fund	\$135,631	0.0	\$0	\$0	\$135,631	\$0
Indirect Cost Assessment	16E0 Private Activity Bond Allocation Fund	\$28,010	0.0	\$0	\$28,010	\$0	\$0
Indirect Cost Assessment	1970 Homeless Prevention Program Fund	\$2,471	0.0	\$0	\$2,471	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost	Assessment	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647
Long Bill Group Totals							
	1000 General Fund - Unrestricted	\$613,652	0.0	\$0	\$0	\$153,005	\$460,647
	12V0 Building Regulation Fund	\$121,354	0.0	\$0	\$121,354	\$0	\$0
	1520 Local Government Severance Tax Fund	\$165,771	0.0	\$0	\$0	\$165,771	\$0
	1550 Local Government Mineral Impact Fund	\$135,631	0.0	\$0	\$0	\$135,631	\$0
	16E0 Private Activity Bond Allocation Fund	\$28,010	0.0	\$0	\$28,010	\$0	\$0
	1970 Homeless Prevention Program Fund	\$2,471	0.0	\$0	\$2,471	\$0	\$0
Total For: 03. Division of Housi	ng, (C) Indirect Cost Assessment,	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647
04. Division of Local Gov	ernment, (A) Local Government and Community Se	rvices, (1) Admii	nistration				
Personal Services	1000 General Fund - Unrestricted	\$762,496	8.7	\$603,578	\$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	\$(
Subtotal FY 2022-23 - Personal Ser		\$1,438,300	16.8	\$603,578	\$0	\$675,804	\$158,918

Operating Expenses	1000	General Fund - Unrestricted	\$110,705	0.0	\$46,678	\$0	\$0	\$64,027
Operating Expenses	1520	Local Government Severance Tax Fund	\$13,833	0.0	\$0	\$0	\$13,833	\$0
Operating Expenses	1550	Local Government Mineral Impact Fund	\$11,313	0.0	\$0	\$0	\$11,313	\$0
Subtotal FY 2022-23 - Operating Expenses			\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027
Strategic Planning Group on Coloradoans Ag 50 and Over	e 1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Strategic Planning G	roup or	Coloradoans Age 50 and Over	\$0	0.0	\$0	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$873,201	8.7	\$650,256	\$0	\$0	\$222,945
	152	0 Local Government Severance Tax Fund	\$385,523	4.5	\$0	\$0	\$385,523	\$0
	155	0 Local Government Mineral Impact Fund	\$315,427	3.6	\$0	\$0	\$315,427	\$0
04. Division of Local Govern Total For: Administration	ment, (A	A) Local Government and Community Services, (1)	\$1,574,151	16.8	\$650,256	\$0	\$700,950	\$222,945
			. , ,				,	
04. Division of Local Governme	nt, (A) Local Government and Community So	ervices,					
Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
Subtotal FY 2022-23 - Conservation Trust I	und Dis	sbursements	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0
Subtotal FY 2022-23 - Volunteer Firefighter	Retiren	nent Plans	\$4,412,692	0.0	\$4,412,692	\$0	\$0	\$0
Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Volunteer Firefighter	Death	and Disability Insurance	\$30,000	0.0	\$30,000	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$867,873	0.5	\$867,873	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
Subtotal FY 2022-23 - Firefighter Heart and	Circula	tory Malfunction Benefits	\$1,706,926	0.5	\$867,873	\$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 2022-23 - Local Utility Manage	ment As	ssistance	\$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 2022-23 - EPA Water/Sewer Fil	e Proje	ct	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,377,569	1.0	\$5,310,565	\$0	\$0	\$67,004

	28U	0 Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
	820	0 Conservation Trust Fund	\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
	937	0 WPDA Drinking Water Revolving Fund	\$183,275	2.0	\$0	\$183,275	\$0	\$0
Total For: 04. Division of Local Govern	ment, (#	A) Local Government and Community Services,	\$64,399,897	4.0	\$5,310,565	\$58,183,275	\$839,053	\$67,004
04. Division of Local Governme	nt. (A) Local Government and Community Ser	vices. (3) Comn	nunitv Serv	rices			
Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2022-23 - Community Services			\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
	210011		40,000,000	0.0	**	**	**	40,000,00
Mobile Veterans Support Unit Grant Program	1000	General Fund - Unrestricted	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
Malain Valoria Community is Count Francisco	N 40 (O)	Mobile Veterans-Support Unit Grant Program Cash	# 000.070	0.0	#000 070	0.0	00	0.0
Mobile Veterans Support Unit Grant Program			\$229,070	0.6	\$229,070	\$0	\$0	\$(
Subtotal FY 2022-23 - Mobile Veterans Sup	port Un	it Grant Program	\$21,535	0.3	\$21,535	\$0	\$0	\$0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$5,792,465	(0.3)	(\$207,535)	\$0	\$0	\$6,000,000
	MVSI	U Mobile Veterans-Support Unit Grant Program Cash	\$229,070	0.6	\$229,070	\$0	\$0	\$0
04. Division of Local Govern Total For: Community Services	ment, (A	A) Local Government and Community Services, (3)	\$6,021,535	0.3	\$21,535	\$0	\$0	\$6,000,000
•			, ,		,	•	·	· , ,
04. Division of Local Governme	nt, (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	\$1,443,190	13.2	\$0	\$0	\$1,443,190	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,180,792	10.0	\$0	\$0	\$1,180,792	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$114,788	1.0	\$0	\$114,788	\$0	\$0
Subtotal FY 2022-23 - Program Costs			\$3,435,018	31.6	\$340,887	\$114,788	\$2,623,982	\$355,36
Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Subtotal FY 2022-23 - Community Develop	ment Bl	ock Grant	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Local Government Mineral and Energy Impac Grants	t 1520	Local Government Severance Tax Fund	\$49,500,000	0.0	\$0	\$49,500,000	\$0	\$(
Local Government Mineral and Energy Impac Grants	t 1550	Local Government Mineral Impact Fund	\$40,500,000	0.0	\$0	\$40,500,000	\$0	\$0
Subtotal FY 2022-23 - Local Government N		,	\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$(
Local Government Limited Gaming Impact Grants	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$

Local Government Limited Gaming Impact Grants	2740	Local Government Limited Gaming Impact Fund	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
Subtotal FY 2022-23 - Local Government Lin	mited G	aming Impact Grants	\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
Local Government Geothermal Energy Impact								
Grants	25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2022-23 - Local Government Ge	eothern	al Energy Impact Grants	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$780,000	0.0	\$780,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Rural Economic Deve	elopmer	nt Initiative Grants	\$780,000	0.0	\$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 2022-23 - Search and Rescue P			\$625,903	1.3	\$0	\$625,903	\$0	\$0
Cray and Black Market Marijuana								
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
Subtotal FY 2022-23 - Gray and Black Market	et Marij	uana Enforcement Grants	\$950,673	2.5	\$0	\$950,673	\$0	\$0
H.B. 17-1326 Crime Prevention Initiative								
Grants	1000	General Fund - Unrestricted	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - H.B. 17-1326 Crime P	reventi	on Initiative Grants	\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
Appropriation to the Peace Officers Mental Health Support	1000	General Fund - Unrestricted	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Appropriation to the I	Peace C	Officers Mental Health Support	\$2,000,000	0.0	\$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 2022-23 - Peace Officers Menta	l Health	Support Grant Program	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
Subtotal FY 2022-23 - Defense Counsel on I			\$1,997,145	0.5	\$1,997,145	\$0	\$0	\$0
Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$272,227	1.0	\$0	\$272,227	\$0	\$0
Subtotal FY 2022-23 - Law Enforcement Con	mmunit	y Services Grant Program	\$272,227	1.0	\$0	\$272,227	\$0	\$0
Affordable Housing Development Incentives Grants	14C0	Colorado Heritage Communities Fund	\$0	0.0	\$0	\$0	\$0	\$0
Affordable Housing Development Incentives Grants	14CC	Colorado Heritage Communities Fund (ARPA- CSFR Funds)	\$0	0.9	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Affordable Housing D		,	\$0	0.9	\$0	\$0	\$0	\$0
			, .				•	

Colorado Main Street Program Grants	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Colorado Main	Street Progra	am Grants	\$0	0.0	\$0	\$0	\$0	\$0
Local Government Planning Grants	14C0	Colorado Heritage Communities Fund	\$0	0.0	\$0	\$0	\$0	\$0
Local Government Planning Grants	14CC	Colorado Heritage Communities Fund (ARPA- CSFR Funds)	\$0	1.7	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Local Government		,	\$0	1.7	\$0	\$0	\$0	\$0
Subtotal 1 2022-23 - Local Government	ant Flamming	Grants	40	1.7	Ψ	φū	Ψ	Ģ0
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$13,673,393	7.9	\$8,118,032	\$0	\$0	\$5,555,361
	14C	Colorado Heritage Communities Fund	\$0	0.0	\$0	\$0	\$0	\$0
	1400	C Colorado Heritage Communities Fund (ARPA-CSFF	\$0	2.6	\$0	\$0	\$0	\$0
		Local Government Severance Tax Fund	\$50,943,190	13.2	\$0	\$49,500,000	\$1,443,190	\$0
		Local Government Mineral Impact Fund	\$41,680,792	10.0	\$0	\$40,500,000	\$1,180,792	\$0
		S Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
		Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
		Local Government Limited Gaming Impact Fund	\$5,242,638	1.0	\$0	\$5,242,638	\$0	\$0
		Search and Rescue Fund	\$625,903			\$625,903	\$0 \$0	\$0
			. ,	1.3	\$0	. ,		
		S Law Enforcement Community Services Grant Progr	\$272,227	1.0	\$0	\$272,227	\$0	\$0
		H Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Total For: 04. Division of Local Go	vernment, (E	3) Field Services,	\$115,438,816	40.5	\$8,118,032	\$97,141,441	\$4,623,982	\$5,555,361
04. Division of Local Govern	nment. (C) Indirect Cost Assessment,						
Indirect Cost Assessment	1000	General Fund - Unrestricted	\$82,081	0.0	\$0	\$0	\$0	\$82,081
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$329,926	0.0	\$0	\$0	\$329,926	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$269,939	0.0	\$0	\$0	\$269,939	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$39,452	0.0	\$0	\$39,452	\$0	\$0
marcot oost Assessment	10110	Wanjuana Tax Gasii Tunu	Ψ00,402	0.0	ΨΟ	ψ03,402	ΨΟ	ΨΟ
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$17,985	0.0	\$0	\$17,985	\$0	\$0
Indirect Cost Assessment	8200	Conservation Trust Fund	\$41,255	0.0	\$0	\$41,255	\$0	\$0
Indirect Cost Assessment	9370	WPDA Drinking Water Revolving Fund	\$40,848	0.0	\$0	\$40,848	\$0	\$0
Indirect Cost Assessment	LECS	Law Enforcement Community Services Grant Program Fund	\$14,812	0.0	\$0	\$14,812	\$0	\$0
Subtotal FY 2022-23 - Indirect Cost As	sessment		\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081
Long Bill Group Totals								
	100	0 General Fund - Unrestricted	\$82,081	0.0	\$0	\$0	\$0	\$82,081

	1520	0 Local Government Severance Tax Fund	\$329,926	0.0	\$0	\$0	\$329,926	\$0
	1550	0 Local Government Mineral Impact Fund	\$269,939	0.0	\$0	\$0	\$269,939	\$0
	15R9	S Marijuana Tax Cash Fund	\$39,452	0.0	\$0	\$39,452	\$0	\$0
	274	0 Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
	420	0 Search and Rescue Fund	\$17,985	0.0	\$0	\$17,985	\$0	\$0
	820	0 Conservation Trust Fund	\$41,255	0.0	\$0	\$41,255	\$0	\$0
	937	0 WPDA Drinking Water Revolving Fund	\$40,848	0.0	\$0	\$40,848	\$0	\$0
	LECS	S Law Enforcement Community Services Grant Progr	\$14,812	0.0	\$0	\$14,812	\$0	\$0
otal For: 04. Division of Local Gov	vernment, (C	c) Indirect Cost Assessment,	\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081
abinet Totals								
abiliet Totals	1000	General Fund - Unrestricted	\$126,586,615	111.6	\$42,656,239	\$0	\$1,377,101	\$82,553,275
	11E0	Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	12V0	Building Regulation Fund	\$900,943	7.3	\$0	\$900,943	\$0	\$0
	14C0	Colorado Heritage Communities Fund	\$0	0.0	\$0	\$0	\$0	\$0
	14CC	Colorado Heritage Communities Fund (ARPA- CSFR Funds)	\$0	2.6	\$0	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$53,945,081	21.1	\$0	\$49,500,000	\$4,445,081	\$0
	1550	Local Government Mineral Impact Fund	\$44,136,880	16.4	\$0	\$40,500,000	\$3,636,880	\$0
	15RS	Marijuana Tax Cash Fund	\$17,680,782	2.8	\$0	\$17,680,782	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$113,800	1.0	\$0	\$113,800	\$0	\$0
	16F0	Property Tax Exemption Fund	\$1,146,131	11.1	\$0	\$1,146,131	\$0	\$0
	1970	Homeless Prevention Program Fund	\$187,471	0.0	\$0	\$187,471	\$0	\$0
	23VC	Housing Development Grant Fund (ARPA-CSFR	\$0	0.0	\$0	\$0	\$0	\$0
		Funds) Geothermal Resource Leasing Fund			\$0 \$0			
	25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$5,292,658	1.0	\$0	\$5,242,638	\$50,020	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,954,420	17.2	\$0	\$0	\$1,954,420	\$0
	28E0	Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
	28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
	4200	Search and Rescue Fund	\$643,888	1.3	\$0	\$643,888	\$0	\$0
	8200	Conservation Trust Fund	\$58,151,722	2.0	\$0	\$58,151,722	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$224,123	2.0	\$0	\$224,123	\$0	\$0
	LECS	Law Enforcement Community Services Grant Program Fund	\$295,426	1.0	\$0	\$295,426	\$0	\$0
	МНРА	Mobile Home Park Act Dispute Resolution and Enforcement	\$732,079	6.8	\$0	\$732,079	\$0	\$0

Mobile Veterans-Support Unit Grant Progr MVSU Fund	ram Cash \$229,070	0.6	\$229,070	\$0	\$0	\$0
POMH Peace Officers Mental Health Support Fur	nd \$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
VSCF Various Sources of Cash Clearing Fund	\$1,649,121	0.0	\$0	\$1,649,121	\$0	\$0
Total FY 2022-23 - Department of Local Affairs	\$316,890,400	209.4	\$42,885,309	\$177,149,261	\$14,302,555	\$82,553,275