

FY 2019-20 Actual Expenditures - Department of Local Affairs

Schedule 4A

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar								
01. Executive Director's Office, (A) Executive 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 Services			\$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 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' Compensation			\$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
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 Management 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 Payments			\$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
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 Technology Asset 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 Leased Space			\$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 OIT			\$2,107,044	0.0	\$1,256,025	\$365,504	\$485,515	\$0
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 Operations			\$302,858	0.0	\$103,638	\$68,802	\$130,418	\$0
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$167,563	0.0	\$0	\$167,563	\$0	\$0
Subtotal FY 2019-20 - Moffat Tunnel Improvement District			\$167,563	0.0	\$0	\$167,563	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,172,285	0.0	\$2,171,752	\$0	\$533	\$0
	11E0	Moffat Tunnel Cash Fund	\$167,563	0.0	\$0	\$167,563	\$0	\$0
	12V0	Building Regulation Fund	\$269,912	0.0	\$0	\$269,912	\$0	\$0
	1520	Local Government Severance Tax Fund	\$749,388	0.0	\$0	\$0	\$749,388	\$0
	1550	Local Government Mineral Impact Fund	\$613,120	0.0	\$0	\$0	\$613,120	\$0
	15RS	Marijuana Tax Cash Fund	\$71,133	0.0	\$0	\$71,133	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$21,451	0.0	\$0	\$21,451	\$0	\$0

	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 Property 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 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 Assessment Appeals			\$709,279	7.2	\$559,096	\$150,183	\$0	\$0

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) Community and Non-Profit Services, (1) Administration								
Personal Services	1000	General Fund - Unrestricted	\$677,439	5.0	\$630,328	\$0	\$47,111	\$0
Personal Services	1520	Local Government Severance Tax Fund	\$4,670	0.0	\$0	\$0	\$4,670	\$0
Personal Services	1550	Local Government Mineral Impact Fund	\$3,820	0.0	\$0	\$0	\$3,820	\$0
Personal Services	16E0	Private Activity Bond Allocation Fund	\$5,199	0.0	\$0	\$5,199	\$0	\$0
Personal Services	1970	Homeless Prevention Program Fund	\$12,500	0.2	\$0	\$12,500	\$0	\$0
Subtotal FY 2019-20 - Personal Services			\$703,628	5.2	\$630,328	\$17,699	\$55,601	\$0
Operating Expenses	1000	General Fund - Unrestricted	\$48,870	0.0	\$47,114	\$0	\$1,756	\$0
Operating Expenses	1970	Homeless Prevention Program Fund	\$2,500	0.0	\$0	\$2,500	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$51,370	0.0	\$47,114	\$2,500	\$1,756	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$726,309	5.0	\$677,442	\$0	\$48,867	\$0
	1520	Local Government Severance Tax Fund	\$4,670	0.0	\$0	\$0	\$4,670	\$0
	1550	Local Government Mineral Impact Fund	\$3,820	0.0	\$0	\$0	\$3,820	\$0
	16E0	Private Activity Bond Allocation Fund	\$5,199	0.0	\$0	\$5,199	\$0	\$0
	1970	Homeless Prevention Program Fund	\$15,000	0.2	\$0	\$15,000	\$0	\$0
Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration			\$754,998	5.2	\$677,442	\$20,199	\$57,357	\$0
03. Division of Housing, (A) Community and Non-Profit Services, (2) Community Services								
Low Income Rental Subsidies	1000	General Fund - Unrestricted	\$6,898,492	19.5	\$6,221,788	\$0	\$0	\$676,704
Low Income Rental Subsidies	1350	HUD Moderate Rehabilitation Program Fund	\$7,582,725	0.0	\$0	\$0	\$0	\$7,582,725
Low Income Rental Subsidies	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$56,502,635	0.0	\$0	\$0	\$0	\$56,502,635
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$2,604,951	0.0	\$0	\$0	\$0	\$2,604,951
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$2,323,363	0.0	\$0	\$2,323,363	\$0	\$0
Subtotal FY 2019-20 - Low Income Rental Subsidies			\$75,912,165	19.5	\$6,221,788	\$2,323,363	\$0	\$67,367,014
Homeless Prevention Programs	1000	General Fund - Unrestricted	\$544,127	0.8	\$0	\$0	\$0	\$544,127
Homeless Prevention Programs	1350	HUD Moderate Rehabilitation Program Fund	\$1,798,678	0.0	\$0	\$0	\$0	\$1,798,678
Homeless Prevention Programs	1970	Homeless Prevention Program Fund	\$125,969	0.0	\$0	\$125,969	\$0	\$0
Subtotal FY 2019-20 - Homeless Prevention Programs			\$2,468,774	0.8	\$0	\$125,969	\$0	\$2,342,805
Fort Lyon Supportive Housing Program	1000	General Fund - Unrestricted	\$5,001,060	1.4	\$5,001,060	\$0	\$0	\$0
Subtotal FY 2019-20 - Fort Lyon Supportive Housing Program			\$5,001,060	1.4	\$5,001,060	\$0	\$0	\$0

	1000	General Fund - Unrestricted	\$12,442,094	12.5	\$9,429,399	\$0	\$1,033,776	\$1,978,919
	12V0	Building Regulation 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 Government Severance Tax Fund	\$307,929	4.9	\$0	\$0	\$307,929	\$0
	1550	Local Government Mineral Impact Fund	\$251,976	3.9	\$0	\$0	\$251,976	\$0
	15RS	Marijuana Tax Cash Fund	\$13,388,132	3.4	\$0	\$13,079,132	\$309,000	\$0
	16E0	Private Activity Bond Allocation Fund	\$44,194	0.4	\$0	\$44,194	\$0	\$0
	7480	HUD Home & Grant Revolving Loan Fund	\$5,042,368	0.0	\$0	\$0	\$0	\$5,042,368
	7481	HUD Home Investment Partnership Act Program In	\$516,101	0.0	\$0	\$0	\$0	\$516,101
	HAPT	Housing Assistance for Persons Transitioning Crimi	\$4,917,126	0.0	\$0	\$4,917,126	\$0	\$0
	MHPA	Mobile Home Park Act Dispute Resolution and Enfc	\$275,762	0.0	\$0	\$275,762	\$0	\$0
Total For:	03. Division of Housing, (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 Assessment,

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$64,470	0.0	\$0	\$0	\$64,470	\$0
Indirect Cost Assessment	12V0	Building Regulation Fund	\$95,587	0.0	\$0	\$95,587	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$21,024	0.0	\$0	\$0	\$21,024	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$17,201	0.0	\$0	\$0	\$17,201	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$38,415	0.0	\$0	\$0	\$38,415	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$11,321	0.0	\$0	\$11,321	\$0	\$0
Subtotal FY 2019-20 - Indirect Cost Assessment			\$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 Regulation Fund	\$95,587	0.0	\$0	\$95,587	\$0	\$0
	1520	Local Government Severance Tax Fund	\$21,024	0.0	\$0	\$0	\$21,024	\$0
	1550	Local Government 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
Total For:	03. Division of Housing, (C) Indirect Cost Assessment,		\$248,018	0.0	\$0	\$106,908	\$141,110	\$0

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

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

Operating Expenses	1000	General Fund - Unrestricted	\$308,979	0.0	\$308,979	\$0	\$0	\$0
Subtotal FY 2019-20 - Operating Expenses			\$308,979	0.0	\$308,979	\$0	\$0	\$0

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Strategic Planning Group on Coloradoans Age 50 and Over	2029	Strategic Action Plan on Aging Cash Fund	\$72,731	0.0	\$0	\$72,731	\$0	\$0
Subtotal FY 2019-20 - Strategic Planning Group on Coloradoans Age 50 and Over			\$182,731	0.0	\$110,000	\$72,731	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$1,617,598	8.0	\$1,617,598	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$433,159	6.3	\$0	\$0	\$433,159	\$0
	1550	Local Government Mineral Impact Fund	\$354,403	5.2	\$0	\$0	\$354,403	\$0
	2029	Strategic Action Plan on Aging Cash Fund	\$72,731	0.0	\$0	\$72,731	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration			\$2,477,890	19.5	\$1,617,598	\$72,731	\$787,561	\$0

04. Division of Local Government, (A) Local Government and Community Services, (2) Local Government Services

Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
Subtotal FY 2019-20 - Conservation Trust Fund Disbursements			\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0

Volunteer Firefighter Retirement Plans	1000	General Fund - Unrestricted	\$4,265,444	0.0	\$4,265,444	\$0	\$0	\$0
Subtotal FY 2019-20 - Volunteer Firefighter Retirement Plans			\$4,265,444	0.0	\$4,265,444	\$0	\$0	\$0

Volunteer Firefighter Death and Disability Insurance	1000	General Fund - Unrestricted	\$21,065	0.0	\$21,065	\$0	\$0	\$0
Subtotal FY 2019-20 - Volunteer Firefighter Death and Disability Insurance			\$21,065	0.0	\$21,065	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$875,999	0.3	\$875,999	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
Subtotal FY 2019-20 - Firefighter Heart and Circulatory Malfunction Benefits			\$1,715,052	0.3	\$875,999	\$0	\$839,053	\$0

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

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

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$5,217,111	0.7	\$5,162,508	\$0	\$0	\$54,603
	28U0	Firefighter Benefits Cash Fund	\$839,053	0.0	\$0	\$0	\$839,053	\$0
	8200	Conservation Trust Fund	\$56,920,638	2.2	\$0	\$56,920,638	\$0	\$0
	9370	WPDA Drinking Water Revolving Fund	\$177,356	1.8	\$0	\$177,356	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (2)								
Total For:	Local Government Services		\$63,154,159	4.7	\$5,162,508	\$57,097,994	\$839,053	\$54,603

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

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 Services Block Grant			\$5,657,144	2.3	\$0	\$0	\$0	\$5,657,144

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$619,203	2.3	\$0	\$0	\$0	\$619,203
	CSBG	Community Services Block Grant Federal Program	\$5,037,941	0.0	\$0	\$0	\$0	\$5,037,941
04. Division of Local Government, (A) Local Government and Community Services, (3)								
Total For:	Community Services		\$5,657,144	2.3	\$0	\$0	\$0	\$5,657,144

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

Program Costs	1000	General Fund - Unrestricted	\$377,314	3.1	\$377,314	\$0	\$0	\$0
Program Costs	1520	Local Government Severance Tax Fund	\$1,589,778	10.6	\$0	\$0	\$1,589,778	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,242,786	8.6	\$0	\$0	\$1,242,786	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$129,633	1.2	\$0	\$129,633	\$0	\$0
Subtotal FY 2019-20 - Program Costs			\$3,339,512	23.5	\$377,314	\$129,633	\$2,832,564	\$0

Community Development Block Grant	1000	General Fund - Unrestricted	\$0	5.5	\$0	\$0	\$0	\$0
Community Development Block Grant	7470	HUD Community Development Block Grant Fund	\$7,573,282	0.0	\$0	\$0	\$0	\$7,573,282
Community Development Block Grant	7471	HUD Community Development Block Grant Program Income Fund	\$67,859	0.0	\$0	\$0	\$0	\$67,859
Subtotal FY 2019-20 - Community Development Block Grant			\$7,641,141	5.5	\$0	\$0	\$0	\$7,641,141

Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$70,537,296	0.0	\$0	\$70,537,296	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$36,118,775	0.0	\$0	\$36,118,775	\$0	\$0
Subtotal FY 2019-20 - Local Government Mineral and Energy Impact Grants			\$106,656,071	0.0	\$0	\$106,656,071	\$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 Limited Gaming 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 Study			\$50,000	0.0	\$0	\$50,000	\$0	\$0
Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$592,327	0.3	\$592,327	\$0	\$0	\$0
Subtotal FY 2019-20 - Rural Economic Development Initiative Grants			\$592,327	0.3	\$592,327	\$0	\$0	\$0
Search and Rescue Program	4200	Search and Rescue Fund	\$618,939	1.4	\$0	\$618,939	\$0	\$0
Subtotal FY 2019-20 - Search and Rescue Program			\$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 Permanent 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 Market Marijuana 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 Prevention Initiative Grants			\$3,000,000	0.0	\$3,000,000	\$0	\$0	\$0
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 Prevention 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 Peace Officers Mental Health Support			\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
Peace Officers Mental Health Support Grant Program	1520	Local Government Severance Tax Fund	\$5,575	0.0	\$0	\$0	\$5,575	\$0
Peace Officers Mental Health Support Grant Program	1550	Local Government Mineral Impact Fund	\$4,560	0.0	\$0	\$0	\$4,560	\$0
Peace Officers Mental Health Support Grant Program	POMH	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$0	\$1,480,953	\$0
Subtotal FY 2019-20 - Peace Officers Mental Health Support Grant Program			\$1,491,088	0.7	\$0	\$0	\$1,491,088	\$0
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$552,472	1.0	\$552,472	\$0	\$0	\$0

Subtotal FY 2019-20 - Defense Counsel on First Appearance Grant Program			\$552,472	1.0	\$552,472	\$0	\$0	\$0
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Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$70,024	0.7	\$0	\$70,024	\$0	\$0
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Subtotal FY 2019-20 - Law Enforcement Community Services Grant Program			\$70,024	0.7	\$0	\$70,024	\$0	\$0
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HB 19-1239 Census Outreach	1000	General Fund - Unrestricted	\$5,628,103	0.3	\$5,628,103	\$0	\$0	\$0
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Subtotal FY 2019-20 - HB 19-1239 Census Outreach			\$5,628,103	0.3	\$5,628,103	\$0	\$0	\$0
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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

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

Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$206,581	0.0	\$0	\$0	\$206,581	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$169,020	0.0	\$0	\$0	\$169,020	\$0
Indirect Cost Assessment	15RS	Marijuana Tax Cash Fund	\$21,021	0.0	\$0	\$21,021	\$0	\$0
Indirect Cost Assessment	2740	Local Government Limited Gaming Impact Fund	\$23,068	0.0	\$0	\$23,068	\$0	\$0
Indirect Cost Assessment	4200	Search and Rescue Fund	\$8,784	0.0	\$0	\$8,784	\$0	\$0
Indirect 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 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
	1550	Local Government Mineral Impact Fund	\$169,020	0.0	\$0	\$0	\$169,020	\$0
	15RS	Marijuana Tax Cash Fund	\$21,021	0.0	\$0	\$21,021	\$0	\$0

2740	Local Government Limited Gaming Impact Fund	\$23,068	0.0	\$0	\$23,068	\$0	\$0
4200	Search and Rescue Fund	\$8,784	0.0	\$0	\$8,784	\$0	\$0
8200	Conservation Trust Fund	\$22,297	0.0	\$0	\$22,297	\$0	\$0
9370	WPDA Drinking Water Revolving Fund	\$24,440	0.0	\$0	\$24,440	\$0	\$0
Total For: 04. Division of Local Government, (C) Indirect Cost Assessment,		\$475,211	0.0	\$0	\$99,610	\$375,601	\$0

Cabinet 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

	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$4,917,126	0.0	\$0	\$4,917,126	\$0	\$0
	LECS	Law Enforcement Community Services Grant Program Fund	\$78,411	0.7	\$0	\$78,411	\$0	\$0
	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$275,762	0.0	\$0	\$275,762	\$0	\$0
	POMH	Peace Officers Mental Health Support Fund	\$1,480,953	0.7	\$0	\$0	\$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

Schedule 4B

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar								
01. Executive Director's Office, (A) Executive 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 Equalization Disbursement			\$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 Amortization 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' Compensation			\$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 Expenses			\$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 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	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$750	0.0	\$0	\$750	\$0	\$0
Subtotal FY 2020-21 - Payments to Risk Management 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 Payments			\$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 Technology Asset 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
Capitol Complex Leased Space	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$5,601	0.0	\$0	\$5,601	\$0	\$0
Subtotal FY 2020-21 - Capitol Complex Leased Space			\$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	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$15,322	0.0	\$0	\$15,322	\$0	\$0
Subtotal FY 2020-21 - Payments to OIT			\$1,568,352	0.0	\$599,713	\$238,230	\$730,409	\$0
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
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	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$6,276	0.0	\$0	\$6,276	\$0	\$0
Subtotal FY 2020-21 - CORE Operations			\$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 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

28E0 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 Conservation Trust Fund			\$41,021	0.0	\$0	\$41,021	\$0	\$0
9370 WPDAs Drinking Water Revolving Fund			\$30,300	0.0	\$0	\$30,300	\$0	\$0
MHPA Mobile Home Park Act Dispute Resolution and Enfc			\$29,760	0.0	\$0	\$29,760	\$0	\$0
Total For: 01. Executive Director's Office, (A) Executive Director's Office,			\$5,212,970	11.8	\$1,585,887	\$500,097	\$3,126,985	\$0

01. Executive Director's Office, State 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	\$0
Subtotal FY 2020-21 - State Demography Office Program 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 Demographer's Office Indirect Cost Assessment			\$13,277	0.0	\$0	\$13,277	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$535,142	5.0	\$512,253	\$0	\$0	\$22,889
8200 Conservation Trust Fund			\$106,225	1.0	\$0	\$106,225	\$0	\$0
Total For: 01. Executive Director's Office, State Demographer's Office,			\$641,367	6.0	\$512,253	\$106,225	\$0	\$22,889

02. Property Taxation, (A) Property Taxation,

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	\$0
Subtotal FY 2020-21 - Division of Property Taxation			\$3,066,596	32.0	\$2,199,738	\$674,850	\$192,008	\$0
State Board Of Equalization	1000	General Fund - Unrestricted	\$12,856	0.0	\$12,856	\$0	\$0	\$0
Subtotal FY 2020-21 - State Board Of Equalization			\$12,856	0.0	\$12,856	\$0	\$0	\$0
Board of Assessment Appeals	1000	General Fund - Unrestricted	\$598,035	6.5	\$598,035	\$0	\$0	\$0
Board of Assessment Appeals	28E0	Board Assessment Appeals Cash Fund	\$153,709	1.5	\$0	\$153,709	\$0	\$0
Subtotal FY 2020-21 - Board of Assessment Appeals			\$751,743	8.0	\$598,035	\$153,709	\$0	\$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
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$18,140	0.0	\$0	\$18,140	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$158,875	0.0	\$0	\$131,233	\$27,642	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,810,629	29.0	\$2,810,629	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$160,780	1.3	\$0	\$0	\$160,780	\$0
	1550	Local Government Mineral Impact Fund	\$58,870	0.4	\$0	\$0	\$58,870	\$0
	16F0	Property Tax Exemption Fund	\$787,943	7.8	\$0	\$787,943	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$171,849	1.5	\$0	\$171,849	\$0	\$0
Total For: 02. Property Taxation, (A) Property Taxation,			\$3,990,071	40.0	\$2,810,629	\$959,792	\$219,650	\$0

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

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 Services			\$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 Expenses			\$109,487	0.0	\$40,165	\$4,938	\$64,385	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$777,767	20.9	\$659,553	\$0	\$118,214	\$0
	15RS	Marijuana Tax Cash Fund	\$51,626	0.3	\$0	\$51,626	\$0	\$0
	1970	Homeless Prevention Program Fund	\$13,112	0.0	\$0	\$13,112	\$0	\$0
Total For: 03. Division of Housing, (A) Community and Non-Profit Services, (1) Administration			\$842,505	21.2	\$659,553	\$64,738	\$118,214	\$0

03. Division of Housing, (A) Community 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
Low Income Rental Subsidies	1580	HUD 5 Year Mainstream Program Fund	\$2,934,996	0.0	\$0	\$0	\$0	\$2,934,996
Low Income Rental Subsidies	15RS	Marijuana Tax Cash Fund	\$4,973,489	0.0	\$0	\$4,973,489	\$0	\$0
Subtotal FY 2020-21 - Low Income Rental Subsidies			\$79,380,573	0.0	\$6,795,331	\$4,973,489	\$0	\$67,611,753

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 Prevention Programs			\$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 Supportive Housing Program			\$4,864,475	0.8	\$4,864,475	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,659,806	0.8	\$11,659,806	\$0	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$10,540,045	0.0	\$0	\$0	\$0	\$10,540,045
	1570	HUD Section 8 Housing Choice Voucher Program F	\$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	\$4,973,489	0.0	\$0	\$4,973,489	\$0	\$0
	1970	Homeless Prevention Program Fund	\$110,080	0.0	\$0	\$110,080	\$0	\$0
Total For: 03. Division of Housing, (A) Community and Non-Profit Services,			\$86,328,094	0.8	\$11,659,806	\$5,083,569	\$0	\$69,584,719

03. Division of Housing, (B) Field Services,								
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	\$11,124
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	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$22,685	0.1	\$0	\$22,685	\$0	\$0
Subtotal FY 2020-21 - Affordable Housing Program 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	\$53,564
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	\$0
Affordable Housing Grants and Loans	7480	HUD Home & Grant Revolving Loan Fund	\$5,834,405	0.0	\$0	\$0	\$0	\$5,834,405
Affordable Housing Grants and Loans	7481	HUD Home Investment Partnership Act Program Income Fund	\$741,558	0.0	\$0	\$0	\$0	\$741,558
Subtotal FY 2020-21 - Affordable Housing Grants and Loans			\$33,043,558	0.0	\$9,200,000	\$10,976,918	\$0	\$12,866,640

Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Housing Assistance for Persons Transitioning from CJ Systems	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$188,738	0.0	\$0	\$188,738	\$0	\$0

Subtotal FY 2020-21 - Housing Assistance for Persons Transitioning from CJ Systems			\$688,738	0.0	\$500,000	\$188,738	\$0	\$0
Manufactured Buildings Program	12V0	Building Regulation Fund	\$782,138	6.1	\$0	\$782,138	\$0	\$0
Manufactured Buildings Program	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$812,218	0.0	\$0	\$812,218	\$0	\$0
Subtotal FY 2020-21 - Manufactured Buildings Program			\$1,594,355	6.1	\$0	\$1,594,355	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$11,447,283	22.0	\$9,939,858	\$0	\$1,453,861	\$53,564
	12V0	Building Regulation Fund	\$782,138	6.1	\$0	\$782,138	\$0	\$0
	1350	HUD Moderate Rehabilitation Program Fund	\$6,248,236	0.0	\$0	\$0	\$0	\$6,248,236
	14CC		\$0	0.0	\$0	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$291,996	1.4	\$0	\$0	\$291,996	\$0
	1550	Local Government Mineral Impact Fund	\$175,244	1.6	\$0	\$0	\$175,244	\$0
	15RS	Marijuana Tax Cash Fund	\$10,976,918	0.0	\$0	\$10,976,918	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$22,685	0.1	\$0	\$22,685	\$0	\$0
	7480	HUD Home & Grant Revolving Loan Fund	\$5,834,405	0.0	\$0	\$0	\$0	\$5,834,405
	7481	HUD Home Investment Partnership Act Program In	\$741,558	0.0	\$0	\$0	\$0	\$741,558
	HAPT	Housing Assistance for Persons Transitioning Crimi	\$188,738	0.0	\$0	\$188,738	\$0	\$0
	MHPA	Mobile Home Park Act Dispute Resolution and Enfc	\$812,218	3.6	\$0	\$812,218	\$0	\$0
Total For: 03. Division of Housing, (B) Field Services,			\$37,521,419	34.8	\$9,939,858	\$12,782,696	\$1,921,101	\$12,877,763

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

Indirect Cost Assessment	1000	General Fund - Unrestricted	\$137,935	0.0	\$0	\$0	\$137,935	\$0
Indirect Cost Assessment	12V0	Building Regulation Fund	\$105,849	0.0	\$0	\$105,849	\$0	\$0
Indirect Cost Assessment	1520	Local Government Severance Tax Fund	\$79,654	0.0	\$0	\$0	\$79,654	\$0
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$65,171	0.0	\$0	\$0	\$65,171	\$0
Indirect Cost Assessment	16E0	Private Activity Bond Allocation Fund	\$13,439	0.0	\$0	\$13,439	\$0	\$0
Indirect Cost Assessment	1970	Homeless Prevention Program Fund	\$1,888	0.0	\$0	\$1,888	\$0	\$0
Subtotal FY 2020-21 - Indirect Cost Assessment			\$403,936	0.0	\$0	\$121,176	\$282,760	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$137,935	0.0	\$0	\$0	\$137,935	\$0
	12V0	Building Regulation Fund	\$105,849	0.0	\$0	\$105,849	\$0	\$0
	1520	Local Government Severance Tax Fund	\$79,654	0.0	\$0	\$0	\$79,654	\$0
	1550	Local Government Mineral Impact Fund	\$65,171	0.0	\$0	\$0	\$65,171	\$0
	16E0	Private Activity Bond Allocation Fund	\$13,439	0.0	\$0	\$13,439	\$0	\$0

		1970 Homeless Prevention Program Fund	\$1,888	0.0	\$0	\$1,888	\$0	\$0
Total For:	03. Division of Housing, (C) Indirect Cost Assessment,		\$403,936	0.0	\$0	\$121,176	\$282,760	\$0

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

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 Expenses			\$47,607	0.0	\$46,678	\$0	\$929	\$0

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0.0	\$110,000	\$0	\$0	\$0
Strategic Planning Group on Coloradoans Age 50 and Over	2029	Strategic Action Plan on Aging Cash Fund	\$75,054	0.0	\$0	\$75,054	\$0	\$0
Subtotal FY 2020-21 - Strategic Planning Group on Coloradoans Age 50 and Over			\$185,054	0.0	\$110,000	\$75,054	\$0	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$845,357	9.5	\$845,357	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$418,831	5.0	\$0	\$0	\$418,831	\$0
	1550	Local Government Mineral Impact Fund	\$347,187	4.0	\$0	\$0	\$347,187	\$0
	2029	Strategic Action Plan on Aging Cash Fund	\$75,054	0.0	\$0	\$75,054	\$0	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1) Administration			\$1,686,428	18.5	\$845,357	\$75,054	\$766,018	\$0

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

Conservation Trust Fund Disbursements	8200	Conservation Trust Fund	\$67,824,509	1.6	\$0	\$67,824,509	\$0	\$0
Subtotal FY 2020-21 - Conservation Trust Fund Disbursements			\$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 Firefighter Retirement 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 Firefighter Death and Disability Insurance			\$21,065	0.0	\$21,065	\$0	\$0	\$0

Firefighter Heart and Circulatory Malfunction Benefits	1000	General Fund - Unrestricted	\$615,393	0.3	\$615,393	\$0	\$0	\$0
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Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund	\$1,072,538	0.0	\$0	\$250,000	\$822,538	\$0
Subtotal FY 2020-21 - Firefighter Heart and Circulatory Malfunction Benefits			\$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 Management Assistance			\$176,696	1.9	\$0	\$176,696	\$0	\$0

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 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
Total For: 04. Division of Local Government, (A) Local Government and Community Services,			\$74,088,156	4.3	\$4,954,144	\$68,251,205	\$822,538	\$60,269

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

Community Services Block Grant	CSBG	Community Services Block Grant Federal Program	\$6,894,801	0.0	\$0	\$0	\$0	\$6,894,801
Subtotal FY 2020-21 - Community Services Block Grant			\$6,894,801	0.0	\$0	\$0	\$0	\$6,894,801

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
	CSBG	Community Services Block Grant Federal Program	\$6,894,801	0.0	\$0	\$0	\$0	\$6,894,801
	MVSU		\$0	0.0	\$0	\$0	\$0	\$0
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services			\$6,894,801	0.0	\$0	\$0	\$0	\$6,894,801

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

Program Costs	1000	General Fund - Unrestricted	\$597,039	9.0	\$597,039	\$0	\$0	\$0
Program Costs	1520	Local Government Severance Tax Fund	\$1,583,982	12.2	\$0	\$0	\$1,583,982	\$0
Program Costs	1550	Local Government Mineral Impact Fund	\$1,208,617	9.1	\$0	\$0	\$1,208,617	\$0
Program Costs	2740	Local Government Limited Gaming Impact Fund	\$110,090	1.0	\$0	\$0	\$110,090	\$0
Subtotal FY 2020-21 - Program Costs			\$3,499,729	31.3	\$597,039	\$0	\$2,902,690	\$0

Community Development Block Grant	7470	HUD Community Development Block Grant Fund	\$8,492,110	0.0	\$0	\$0	\$0	\$8,492,110
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Community Development Block Grant	7471	HUD Community Development Block Grant Program Income Fund	\$2,827	0.0	\$0	\$0	\$0	\$2,827
Subtotal FY 2020-21 - Community Development Block Grant			\$8,494,936	0.0	\$0	\$0	\$0	\$8,494,936
Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$49,064,095	0.0	\$0	\$49,064,095	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$33,080,706	0.0	\$0	\$33,080,706	\$0	\$0
Subtotal FY 2020-21 - Local Government Mineral 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 Grants	1000	General Fund - Unrestricted	\$518,513	0.0	\$518,513	\$0	\$0	\$0
Subtotal FY 2020-21 - Rural Economic Development 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 SMALL & MINORITY BUSINESS ARTS ORGS.			\$14,770,917	0.0	\$14,770,917	\$0	\$0	\$0
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			\$654,824	1.3	\$0	\$654,824	\$0	\$0
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 Market Marijuana 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 Prevention 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 Peace 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	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
Subtotal FY 2020-21 - Peace Officers Mental Health Support Grant Program			\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$0
Defense Counsel on First Appearance Grant Program	1000	General Fund - Unrestricted	\$517,918	0.5	\$517,918	\$0	\$0	\$0
Subtotal FY 2020-21 - Defense Counsel on First Appearance Grant Program			\$517,918	0.5	\$517,918	\$0	\$0	\$0

Law Enforcement Community Services Grant Program	LECS	Law Enforcement Community Services Grant Program Fund	\$73,907	0.9	\$0	\$73,907	\$0	\$0
Subtotal FY 2020-21 - Law Enforcement Community Services Grant Program			\$73,907	0.9	\$0	\$73,907	\$0	\$0

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 Census Outreach			\$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 Government, (B) Field Services,			\$118,089,337	36.6	\$20,481,782	\$83,037,546	\$6,075,073	\$8,494,936

04. Division of Local Government, (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 Assessment			\$565,391	0.0	\$0	\$94,119	\$471,272	\$0

Long Bill Group Totals								
	1520	Local Government Severance Tax Fund	\$249,988	0.0	\$0	\$0	\$249,988	\$0
	1550	Local Government Mineral Impact Fund	\$204,536	0.0	\$0	\$0	\$204,536	\$0
	15RS	Marijuana Tax Cash Fund	\$26,173	0.0	\$0	\$26,173	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$16,748	0.0	\$0	\$0	\$16,748	\$0
	4200	Search and Rescue Fund	\$12,779	0.0	\$0	\$12,779	\$0	\$0

	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 Local 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 Fund	\$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
	1570	HUD Section 8 Housing Choice Voucher Program Fund	\$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
	2740	Local Government Limited Gaming Impact Fund	\$1,853,142	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 Grant Fund	\$8,492,110	0.0	\$0	\$0	\$0	\$8,492,110
	7471	HUD Community Development Block Grant Program Income Fund	\$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
	7481	HUD Home Investment Partnership Act Program 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
	HAPT	Housing Assistance for Persons Transitioning Criminal & JJ	\$188,738	0.0	\$0	\$188,738	\$0	\$0

	LECS	Law Enforcement Community Services Grant Program Fund	\$73,907	0.9	\$0	\$73,907	\$0	\$0
	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$841,978	3.6	\$0	\$841,978	\$0	\$0
	MVSU		\$0	0.0	\$0	\$0	\$0	\$0
	POMH	Peace Officers Mental Health Support Fund	\$1,462,192	0.7	\$0	\$0	\$1,462,192	\$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

FY 2021-22 Initial Appropriation - Department of Local Affairs

Schedule 4C

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) Executive 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
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	\$290,980	0.0	\$0	\$290,980	\$0	\$0
Subtotal FY 2021-22 - Health, Life, and Dental			\$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 Disability			\$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	Various Sources of Cash Clearing Fund	\$86,763	0.0	\$0	\$86,763	\$0	\$0
Subtotal FY 2021-22 - Amortization Equalization Disbursement			\$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	Various Sources of Cash Clearing Fund	\$86,763	0.0	\$0	\$86,763	\$0	\$0
Subtotal FY 2021-22 - Supplemental Amortization Equalization Disbursement			\$735,418	0.0	\$215,232	\$94,444	\$270,948	\$154,794
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 Distribution			\$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' Compensation			\$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 Expenses			\$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 Services			\$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 Management and Property Funds			\$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 Payments			\$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 Technology Asset 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
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	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	\$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	General Fund - Unrestricted	\$1,107,890	0.0	\$772,276	\$0	\$0	\$335,614
Payments to OIT	1520	Local Government Severance Tax Fund	\$426,864	0.0	\$0	\$0	\$426,864	\$0
Payments to OIT	1550	Local Government Mineral Impact Fund	\$349,257	0.0	\$0	\$0	\$349,257	\$0
Payments to OIT	15RS	Marijuana Tax Cash Fund	\$98,754	0.0	\$0	\$98,754	\$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	\$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	General Fund - Unrestricted	\$216,200	0.0	\$120,337	\$0	\$0	\$95,863
CORE Operations	1520	Local Government Severance Tax Fund	\$81,392	0.0	\$0	\$0	\$81,392	\$0
CORE Operations	1550	Local Government Mineral Impact Fund	\$66,595	0.0	\$0	\$0	\$66,595	\$0
CORE Operations	15RS	Marijuana Tax Cash Fund	\$15,974	0.0	\$0	\$15,974	\$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	\$53,166	0.0	\$0	\$53,166	\$0	\$0
Subtotal FY 2021-22 - CORE Operations			\$436,027	0.0	\$120,337	\$69,140	\$150,687	\$95,863
Moffat Tunnel Improvement District	11E0	Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
Subtotal FY 2021-22 - Moffat Tunnel Improvement District			\$5,000	0.0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$4,372,135	0.0	\$2,813,033	\$0	\$20,269	\$1,538,833
	11E0	Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	1520	Local Government Severance Tax Fund	\$1,557,640	0.0	\$0	\$0	\$1,557,640	\$0
	1550	Local Government Mineral Impact Fund	\$1,274,433	0.0	\$0	\$0	\$1,274,433	\$0
	15RS	Marijuana Tax Cash Fund	\$222,643	0.0	\$0	\$222,643	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$33,272	0.0	\$0	\$0	\$33,272	\$0
	27G0	Indirect Cost Excess Recovery Fund	\$1,680,058	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	Mobile Home Park Act Dispute Resolution and Enfc	\$221,831	0.0	\$0	\$221,831	\$0	\$0
	VSCF	Various Sources of Cash Clearing Fund	\$970,219	0.0	\$0	\$970,219	\$0	\$0
Total For: 01. Executive Director's Office, (A) Executive 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 Program Costs	1000	General Fund - Unrestricted	\$486,633	5.0	\$468,243	\$0	\$0	\$18,390
State Demography Office Program Costs	8200	Conservation Trust Fund	\$80,976	1.0	\$0	\$80,976	\$0	\$0
Subtotal FY 2021-22 - State Demography Office Program Costs			\$567,609	6.0	\$468,243	\$80,976	\$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 2021-22 - State Demographer's Office Indirect Cost Assessment			\$13,071	0.0	\$0	\$10,651	\$0	\$2,420

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$489,053	5.0	\$468,243	\$0	\$0	\$20,810
	8200	Conservation Trust Fund	\$91,627	1.0	\$0	\$91,627	\$0	\$0
Total For: 01. Executive Director's Office, State Demographer's Office,			\$580,680	6.0	\$468,243	\$91,627	\$0	\$20,810

02. Property Taxation, (A) Property Taxation,

Division of Property Taxation	1000	General Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2021-22 - Division of Property 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 2021-22 - State Board Of Equalization			\$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 2021-22 - Board of Assessment 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
Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$17,213	0.0	\$0	\$0	\$17,213	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$146,947	0.0	\$0	\$146,947	\$0	\$0
Indirect Cost Assessment	28E0	Board Assessment Appeals Cash Fund	\$5,525	0.0	\$0	\$5,525	\$0	\$0
Subtotal FY 2021-22 - Indirect Cost Assessment			\$190,723	0.0	\$0	\$152,472	\$38,251	\$0

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,368,306	33.1	\$2,368,306	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$149,065	1.4	\$0	\$0	\$149,065	\$0
	1550	Local Government Mineral Impact Fund	\$121,962	1.2	\$0	\$0	\$121,962	\$0
	16F0	Property Tax Exemption Fund	\$1,139,305	11.1	\$0	\$1,139,305	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
Total For:	02.	Property Taxation, (A) Property Taxation,	\$3,904,775	49.4	\$2,368,306	\$1,265,442	\$271,027	\$0

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

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 Services			\$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 Expenses			\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095

Long Bill Group Totals

	1000	General Fund - Unrestricted	\$2,968,735	28.3	\$533,781	\$0	\$130,910	\$2,304,044
	15RS	Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
	1970	Homeless Prevention Program Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Total For:	03.	Division of Housing, (A) Community and Non-Profit Services, (1) Administration	\$3,048,249	28.6	\$533,781	\$79,514	\$130,910	\$2,304,044

03. Division of Housing, (A) Community 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 2021-22 - Low Income Rental Subsidies			\$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 Prevention Programs			\$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 Supportive Housing Program			\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$65,634,997	1.0	\$12,344,530	\$0	\$53,290,467
	15RS	Marijuana Tax Cash Fund	\$939,649	0.0	\$0	\$939,649	\$0
	1970	Homeless Prevention Program Fund	\$170,000	0.0	\$0	\$170,000	\$0
Total For:	03. Division of Housing, (A) Community and Non-Profit Services,		\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$53,290,467

03. Division of Housing, (B) Field Services,							
Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$1,883,520	26.9	\$209,313	\$0	\$601,290
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	\$151,668	1.6	\$0	\$0	\$0
Affordable Housing Program Costs	16E0	Private Activity Bond Allocation Fund	\$80,087	1.0	\$0	\$80,087	\$0
Subtotal FY 2021-22 - Affordable Housing Program Costs			\$2,300,648	31.5	\$209,313	\$80,087	\$601,290
Affordable Housing Grants and Loans	1000	General Fund - Unrestricted	\$21,228,793	0.0	\$9,200,000	\$0	\$12,028,793
Affordable Housing Grants and Loans	15RS	Marijuana Tax Cash Fund	\$15,300,000	0.0	\$0	\$15,300,000	\$0
Subtotal FY 2021-22 - Affordable Housing Grants and Loans			\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$12,028,793
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
Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0
Subtotal FY 2021-22 - Manufactured Buildings Program			\$779,589	7.3	\$0	\$779,589	\$0
Mobile Home Park Act Oversight	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$505,540	4.8	\$0	\$505,540	\$0
Subtotal FY 2021-22 - Mobile Home Park Act Oversight			\$505,540	4.8	\$0	\$505,540	\$0
Housing Investment Trust	14CC	Colorado Heritage Communities Fund (ARPA-CSFR Funds)	\$35,000,000	2.6	\$0	\$0	\$35,000,000
Housing Investment Trust	23VC	Housing Development Grant Fund (ARPA-CSFR Funds)	\$98,500,000	0.0	\$0	\$98,500,000	\$0
Subtotal FY 2021-22 - Housing Investment Trust			\$133,500,000	2.6	\$0	\$98,500,000	\$35,000,000

Long Bill Group Totals							
	1000	General Fund - Unrestricted	\$23,612,313	26.9	\$9,909,313	\$0	\$12,630,083
	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0
	14CC	Colorado Heritage Communities Fund (ARPA-CSFR Funds)	\$35,000,000	2.6	\$0	\$0	\$35,000,000
	1520	Local Government Severance Tax Fund	\$185,373	2.0	\$0	\$0	\$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 F	\$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 Housing, (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
Indirect Cost Assessment	12V0	Building Regulation Fund	\$115,967	0.0	\$0	\$115,967	\$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 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 Housing, (C) Indirect Cost Assessment,			\$1,047,518	0.0	\$0	\$146,448	\$454,407	\$446,663

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

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 Services			\$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 Expenses			\$135,851	0.0	\$46,678	\$0	\$25,146	\$64,027

Strategic Planning Group on Coloradoans Age 50 and Over	1000	General Fund - Unrestricted	\$110,000	0.0	\$110,000	\$0	\$0	\$0
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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 Totals									
1000 General Fund - Unrestricted				\$971,051	8.7	\$748,106	\$0	\$0	\$222,945
1520 Local Government Severance Tax Fund				\$385,523	4.5	\$0	\$0	\$385,523	\$0
1550 Local Government Mineral Impact Fund				\$315,427	3.6	\$0	\$0	\$315,427	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1)									
Total For:	Administration			\$1,672,001	16.8	\$748,106	\$0	\$700,950	\$222,945
04. Division of Local Government, (A) Local Government and Community Services,									
Conservation Trust Fund Disbursements	8200	Conservation Trust Fund		\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
Subtotal FY 2021-22 - Conservation Trust Fund Disbursements				\$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 2021-22 - Volunteer Firefighter Retirement 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 2021-22 - 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		\$717,873	0.5	\$717,873	\$0	\$0	\$0
Firefighter Heart and Circulatory Malfunction Benefits	28U0	Firefighter Benefits Cash Fund		\$839,053	0.0	\$0	\$0	\$839,053	\$0
Subtotal FY 2021-22 - Firefighter Heart and Circulatory Malfunction Benefits				\$1,556,926	0.5	\$717,873	\$0	\$839,053	\$0
Local Utility Management Assistance	9370	WPDA Drinking Water Revolving Fund		\$183,275	2.0	\$0	\$183,275	\$0	\$0
Subtotal FY 2021-22 - Local Utility Management Assistance				\$183,275	2.0	\$0	\$183,275	\$0	\$0
EPA Water/Sewer File Project	1000	General Fund - Unrestricted		\$67,004	0.5	\$0	\$0	\$0	\$67,004
Subtotal FY 2021-22 - EPA Water/Sewer File Project				\$67,004	0.5	\$0	\$0	\$0	\$67,004
Long Bill Group Totals									
1000 General Fund - Unrestricted				\$5,227,569	1.0	\$5,160,565	\$0	\$0	\$67,004
28U0 Firefighter Benefits Cash Fund				\$839,053	0.0	\$0	\$0	\$839,053	\$0
8200 Conservation Trust Fund				\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
9370 WPDA Drinking Water Revolving Fund				\$183,275	2.0	\$0	\$183,275	\$0	\$0
Total For:	04. Division of Local Government, (A) Local Government and Community Services,			\$64,249,897	4.0	\$5,160,565	\$58,183,275	\$839,053	\$67,004

04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services								
Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2021-22 - Community Services Block Grant			\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Mobile Veterans Support Unit Grant Program	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Mobile Veterans Support Unit Grant Program	MVSU	Mobile Veterans-Support Unit Grant Program Cash Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$0
Subtotal FY 2021-22 - Mobile Veterans Support Unit Grant Program			\$229,070	0.6	\$229,070	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
	MVSU	Mobile Veterans-Support Unit Grant Program Cash	\$229,070	0.6	\$229,070	\$0	\$0	\$0
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services			\$6,229,070	0.6	\$229,070	\$0	\$0	\$6,000,000
04. Division of Local Government, (B) Field Services,								
Program Costs	1000	General Fund - Unrestricted	\$696,248	7.4	\$340,887	\$0	\$0	\$355,361
Program Costs	1520	Local Government Severance Tax Fund	\$1,429,912	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 - Program Costs			\$3,410,876	31.6	\$340,887	\$0	\$2,714,628	\$355,361
Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Subtotal FY 2021-22 - Community Development Block Grant			\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$49,500,000	0.0	\$0	\$49,500,000	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$40,500,000	0.0	\$0	\$40,500,000	\$0	\$0
Subtotal FY 2021-22 - Local Government Mineral and Energy Impact Grants			\$90,000,000	0.0	\$0	\$90,000,000	\$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 2021-22 - Local Government Limited Gaming Impact Grants			\$1,710,192	0.0	\$0	\$0	\$1,710,192	\$0
Local Government Geothermal Energy Impact Grants	2520	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2021-22 - Local Government Geothermal Energy Impact Grants			\$50,000	0.0	\$0	\$50,000	\$0	\$0

Rural Economic Development Initiative Grants	1000	General Fund - Unrestricted	\$5,780,000	0.0	\$5,780,000	\$0	\$0	\$0
Subtotal FY 2021-22 - Rural Economic Development 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			\$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 Market Marijuana 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 Prevention 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	POMH	Peace Officers Mental Health Support Fund	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
Subtotal FY 2021-22 - Peace Officers Mental Health Support Grant Program			\$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 First Appearance Grant Program			\$1,309,520	0.5	\$1,309,520	\$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 2021-22 - Law Enforcement Community Services Grant Program			\$272,227	1.0	\$0	\$272,227	\$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 Street Program Grants			\$7,000,000	0.0	\$7,000,000	\$0	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$25,985,768	7.9	\$20,430,407	\$0	\$0	\$5,555,361
	1520	Local Government Severance Tax Fund	\$50,929,912	13.2	\$0	\$49,500,000	\$1,429,912	\$0
	1550	Local Government Mineral Impact Fund	\$41,669,928	10.0	\$0	\$40,500,000	\$1,169,928	\$0
	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
	25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$1,824,980	1.0	\$0	\$0	\$1,824,980	\$0
	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0

		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 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 Government, (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
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 2021-22 - Indirect Cost Assessment			\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081

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 Government, (C) Indirect Cost Assessment,			\$824,592	0.0	\$0	\$154,352	\$588,159	\$82,081

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
	14CC	Colorado Heritage Communities Fund (ARPA-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

15RS	Marijuana Tax Cash Fund	\$17,511,228	2.8	\$0	\$17,511,228	\$0	\$0
16E0	Private Activity Bond Allocation Fund	\$113,800	1.0	\$0	\$113,800	\$0	\$0
16F0	Property Tax Exemption Fund	\$1,139,305	11.1	\$0	\$1,139,305	\$0	\$0
1970	Homeless Prevention Program Fund	\$187,471	0.0	\$0	\$187,471	\$0	\$0
23VC	Housing Development Grant Fund (ARPA-CSFR Funds)	\$98,500,000	0.0	\$0	\$98,500,000	\$0	\$0
25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
2740	Local Government Limited Gaming Impact Fund	\$1,875,000	1.0	\$0	\$0	\$1,875,000	\$0
27G0	Indirect Cost Excess Recovery Fund	\$1,680,058	14.2	\$0	\$0	\$1,680,058	\$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	\$58,132,882	2.0	\$0	\$58,132,882	\$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
MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$727,371	4.8	\$0	\$727,371	\$0	\$0
MVSU	Mobile Veterans-Support Unit Grant Program Cash Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$3,000,000	1.5	\$0	\$0	\$3,000,000	\$0
VSCF	Various Sources of Cash Clearing Fund	\$970,219	0.0	\$0	\$970,219	\$0	\$0
Total FY 2021-22 - Department of Local Affairs		\$458,071,007	205.2	\$55,005,354	\$269,522,406	\$16,384,956	\$117,158,291

FY 2022-23 Governor's Request - Department of Local Affairs

Schedule 4D

Long Bill Line Item	Fund	Fund Name	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>*Data is rounded to the nearest dollar</i>								
01. Executive Director's Office, (A) Executive 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 Dental			\$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 Disability			\$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 Medical Leave Initiative			\$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 Equalization Disbursement			\$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 Amortization 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 Distribution			\$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
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	\$13,715	0.0	\$0	\$13,715	\$0	\$0
Subtotal FY 2022-23 - Workers' Compensation			\$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 Expenses			\$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
Legal Services	MHPA	Mobile Home Park Act Dispute Resolution and 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

Administrative Law Judge Services	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Administrative Law Judge Services			\$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 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 Management 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 Payments			\$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
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 2022-23 - Information Technology Asset 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 Leased Space			\$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 Improvement District			\$5,000	0.0	\$0	\$5,000	\$0	\$0
Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,071,088	0.0	\$3,148,598	\$0	\$20,269	\$1,902,221
	11E0	Moffat Tunnel Cash Fund	\$5,000	0.0	\$0	\$5,000	\$0	\$0
	1520	Local Government Severance Tax Fund	\$1,786,233	0.0	\$0	\$0	\$1,786,233	\$0
	1550	Local Government Mineral Impact Fund	\$1,461,461	0.0	\$0	\$0	\$1,461,461	\$0
	15RS	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 Office, (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 Demographer's Office Indirect Cost Assessment			\$13,071	0.0	\$0	\$10,651	\$0	\$2,420

Long Bill Group Totals

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 Office, State Demographer's Office,			\$599,520	6.0	\$468,243	\$110,467	\$0	\$20,810

02. Property Taxation, (A) Property Taxation,

Division of Property Taxation	1000	General Fund - Unrestricted	\$1,817,236	22.5	\$1,817,236	\$0	\$0	\$0
Division of Property Taxation	1520	Local Government Severance Tax Fund	\$128,027	1.4	\$0	\$0	\$128,027	\$0
Division of Property Taxation	1550	Local Government Mineral Impact Fund	\$104,749	1.2	\$0	\$0	\$104,749	\$0
Division of Property Taxation	16F0	Property Tax Exemption Fund	\$992,358	11.1	\$0	\$992,358	\$0	\$0
Subtotal FY 2022-23 - Division of Property 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 Equalization			\$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 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

Indirect Cost Assessment	1550	Local Government Mineral Impact Fund	\$17,213	0.0	\$0	\$0	\$17,213	\$0
Indirect Cost Assessment	16F0	Property Tax Exemption Fund	\$153,773	0.0	\$0	\$153,773	\$0	\$0
Indirect 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								
	1000	General Fund - Unrestricted	\$2,368,306	33.1	\$2,368,306	\$0	\$0	\$0
	1520	Local Government Severance Tax Fund	\$149,065	1.4	\$0	\$0	\$149,065	\$0
	1550	Local Government Mineral Impact Fund	\$121,962	1.2	\$0	\$0	\$121,962	\$0
	16F0	Property Tax Exemption Fund	\$1,146,131	11.1	\$0	\$1,146,131	\$0	\$0
	28E0	Board Assessment Appeals Cash Fund	\$126,137	2.6	\$0	\$126,137	\$0	\$0
Total For: 02. Property Taxation, (A) Property Taxation,			\$3,911,601	49.4	\$2,368,306	\$1,272,268	\$271,027	\$0

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

Personal Services	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 Services			\$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 Expenses			\$450,483	0.0	\$41,065	\$4,938	\$64,385	\$340,095

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$2,998,497	28.3	\$545,931	\$0	\$130,910	\$2,321,656
	15RS	Marijuana Tax Cash Fund	\$58,811	0.3	\$0	\$58,811	\$0	\$0
	16E0	Private Activity Bond Allocation Fund	\$5,703	0.0	\$0	\$5,703	\$0	\$0
	1970	Homeless Prevention Program Fund	\$15,000	0.0	\$0	\$15,000	\$0	\$0
Total For: 03. Division of Housing, (A) Community 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) Community 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 Subsidies			\$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 Programs			\$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 Supportive Housing Program			\$4,996,662	1.0	\$4,996,662	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$65,634,997	1.0	\$12,344,530	\$0	\$0	\$53,290,467
	15RS	Marijuana Tax Cash Fund	\$939,649	0.0	\$0	\$939,649	\$0	\$0
	1970	Homeless Prevention Program Fund	\$170,000	0.0	\$0	\$170,000	\$0	\$0
Total For: 03. Division of Housing, (A) Community and Non-Profit Services,			\$66,744,646	1.0	\$12,344,530	\$1,109,649	\$0	\$53,290,467

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

Affordable Housing Program Costs	1000	General Fund - Unrestricted	\$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 Program 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 Grants and Loans			\$36,528,793	0.0	\$9,200,000	\$15,300,000	\$0	\$12,028,793

Housing Assistance for Persons Transitioning from CJ Systems	1000	General Fund - Unrestricted	\$500,000	0.0	\$500,000	\$0	\$0	\$0
Subtotal FY 2022-23 - Housing Assistance for Persons Transitioning from CJ Systems			\$500,000	0.0	\$500,000	\$0	\$0	\$0

Manufactured Buildings Program	12V0	Building Regulation Fund	\$779,589	7.3	\$0	\$779,589	\$0	\$0
Subtotal FY 2022-23 - Manufactured Buildings Program			\$779,589	7.3	\$0	\$779,589	\$0	\$0

Mobile Home Park Act Oversight	MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$692,978	6.8	\$0	\$692,978	\$0	\$0
Subtotal FY 2022-23 - Mobile Home Park Act Oversight			\$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	23VC	Housing Development Grant Fund (ARPA-CSFR Funds)	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Housing Investment Trust			\$0	0.0	\$0	\$0	\$0	\$0

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	\$0
	14CC Colorado Heritage Communities Fund (ARPA-CSF)	\$0	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 F	\$0	0.0	\$0	\$0	\$0	\$0
	MHPA Mobile Home Park Act Dispute Resolution and Enc	\$692,978	6.8	\$0	\$692,978	\$0	\$0
Total For:	03. Division of Housing, (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 Housing, (C) Indirect Cost Assessment,	\$1,066,889	0.0	\$0	\$151,835	\$454,407	\$460,647

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

Personal Services	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	\$0
Subtotal FY 2022-23 - Personal Services			\$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 Age 50 and Over	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
Subtotal FY 2022-23 - Strategic Planning Group on Coloradoans Age 50 and Over			\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$873,201	8.7	\$650,256	\$0	\$0	\$222,945
	1520	Local Government Severance Tax Fund	\$385,523	4.5	\$0	\$0	\$385,523	\$0
	1550	Local Government Mineral Impact Fund	\$315,427	3.6	\$0	\$0	\$315,427	\$0
04. Division of Local Government, (A) Local Government and Community Services, (1)								
Total For: Administration			\$1,574,151	16.8	\$650,256	\$0	\$700,950	\$222,945

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

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 Fund Disbursements			\$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 Retirement 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 Circulatory 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 Management Assistance			\$183,275	2.0	\$0	\$183,275	\$0	\$0

EPA Water/Sewer File Project	1000	General Fund - Unrestricted	\$67,004	0.5	\$0	\$0	\$0	\$67,004
Subtotal FY 2022-23 - EPA Water/Sewer File Project			\$67,004	0.5	\$0	\$0	\$0	\$67,004

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$5,377,569	1.0	\$5,310,565	\$0	\$0	\$67,004

28U0 Firefighter Benefits Cash Fund			\$839,053	0.0	\$0	\$0	\$839,053	\$0
8200 Conservation Trust Fund			\$58,000,000	1.0	\$0	\$58,000,000	\$0	\$0
9370 WPDAs Drinking Water Revolving Fund			\$183,275	2.0	\$0	\$183,275	\$0	\$0
Total For: 04. Division of Local Government, (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 Government, (A) Local Government and Community Services, (3) Community Services

Community Services Block Grant	1000	General Fund - Unrestricted	\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000
Subtotal FY 2022-23 - Community Services Block Grant			\$6,000,000	0.0	\$0	\$0	\$0	\$6,000,000

Mobile Veterans Support Unit Grant Program	1000	General Fund - Unrestricted	(\$207,535)	(0.3)	(\$207,535)	\$0	\$0	\$0
Mobile Veterans Support Unit Grant Program	MVSU	Mobile Veterans-Support Unit Grant Program Cash Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$0
Subtotal FY 2022-23 - Mobile Veterans Support Unit Grant Program			\$21,535	0.3	\$21,535	\$0	\$0	\$0

Long Bill Group Totals

1000 General Fund - Unrestricted			\$5,792,465	(0.3)	(\$207,535)	\$0	\$0	\$6,000,000
MVSU Mobile Veterans-Support Unit Grant Program Cash			\$229,070	0.6	\$229,070	\$0	\$0	\$0
Total For: 04. Division of Local Government, (A) Local Government and Community Services, (3) Community Services			\$6,021,535	0.3	\$21,535	\$0	\$0	\$6,000,000

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

Program Costs	1000	General Fund - Unrestricted	\$696,248	7.4	\$340,887	\$0	\$0	\$355,361
Program Costs	1520	Local Government Severance Tax Fund	\$1,443,190	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	\$355,361

Community Development Block Grant	1000	General Fund - Unrestricted	\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000
Subtotal FY 2022-23 - Community Development Block Grant			\$5,200,000	0.0	\$0	\$0	\$0	\$5,200,000

Local Government Mineral and Energy Impact Grants	1520	Local Government Severance Tax Fund	\$49,500,000	0.0	\$0	\$49,500,000	\$0	\$0
Local Government Mineral and Energy Impact Grants	1550	Local Government Mineral Impact Fund	\$40,500,000	0.0	\$0	\$40,500,000	\$0	\$0
Subtotal FY 2022-23 - Local Government Mineral and Energy Impact Grants			\$90,000,000	0.0	\$0	\$90,000,000	\$0	\$0

Local Government Limited Gaming Impact Grants	1000	General Fund - Unrestricted	\$0	0.0	\$0	\$0	\$0	\$0
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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 Limited Gaming Impact Grants			\$5,127,850	0.0	\$0	\$5,127,850	\$0	\$0
Local Government Geothermal Energy Impact Grants	2520	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
Subtotal FY 2022-23 - Local Government Geothermal 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 Development 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 Program			\$625,903	1.3	\$0	\$625,903	\$0	\$0
Gray and Black Market Marijuana Enforcement Grants	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
Subtotal FY 2022-23 - Gray and Black Market Marijuana 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 Prevention 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 Peace 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 Mental 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 First Appearance Grant Program			\$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 Community 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 Development Incentives Grants			\$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 Program 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 Planning Grants			\$0	1.7	\$0	\$0	\$0	\$0

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$13,673,393	7.9	\$8,118,032	\$0	\$0	\$5,555,361
	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	\$50,943,190	13.2	\$0	\$49,500,000	\$1,443,190	\$0
	1550	Local Government Mineral Impact Fund	\$41,680,792	10.0	\$0	\$40,500,000	\$1,180,792	\$0
	15RS	Marijuana Tax Cash Fund	\$950,673	2.5	\$0	\$950,673	\$0	\$0
	25Z0	Geothermal Resource Leasing Fund	\$50,000	0.0	\$0	\$50,000	\$0	\$0
	2740	Local Government Limited Gaming Impact Fund	\$5,242,638	1.0	\$0	\$5,242,638	\$0	\$0
	4200	Search and Rescue Fund	\$625,903	1.3	\$0	\$625,903	\$0	\$0
		LECS Law Enforcement Community Services Grant Program	\$272,227	1.0	\$0	\$272,227	\$0	\$0
		POMH Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
Total For:	04. Division of Local Government, (B) Field Services,		\$115,438,816	40.5	\$8,118,032	\$97,141,441	\$4,623,982	\$5,555,361

04. Division of Local Government, (C) Indirect Cost Assessment,								
Indirect Cost Assessment	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
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 Assessment			\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081

Long Bill Group Totals								
	1000	General Fund - Unrestricted	\$82,081	0.0	\$0	\$0	\$0	\$82,081

1520	Local Government Severance Tax Fund	\$329,926	0.0	\$0	\$0	\$329,926	\$0
1550	Local Government Mineral Impact Fund	\$269,939	0.0	\$0	\$0	\$269,939	\$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 Government, (C) Indirect Cost Assessment,		\$853,046	0.0	\$0	\$154,352	\$616,613	\$82,081

Cabinet 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 Funds)	\$0	0.0	\$0	\$0	\$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
MHPA	Mobile Home Park Act Dispute Resolution and Enforcement	\$732,079	6.8	\$0	\$732,079	\$0	\$0

	Mobile Veterans-Support Unit Grant Program Cash						
MVSU	Fund	\$229,070	0.6	\$229,070	\$0	\$0	\$0
POMH	Peace Officers Mental Health Support Fund	\$2,000,000	1.0	\$0	\$0	\$2,000,000	\$0
VSCF	Various Sources of Cash Clearing Fund	\$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