

DRAFT 2021 - 2025 Spending Plan

	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
GOCO Constitutional Cap	71,701,705	72,597,976	73,505,451	75,156,377	76,844,384	369,805,892
Add: Deauthorizations from prior year	2,370,000	1,162,025	1,212,892	1,149,790	1,169,890	7,064,597
Reserve: Cap Contingency of 2%	1,434,034	1,451,960	1,470,109	1,503,128	1,536,888	7,396,118
Reserve: Competitive Program Expected Deauthorizations	2,370,000	1,162,025	1,212,892	1,149,790	1,169,890	7,064,597
Reserve: Increase in cap year over year	1,336,931	896,271	907,475	1,650,927	1,688,006	6,479,610
Total Reserve	5,140,965	3,510,255	3,590,476	4,303,844	4,394,784	20,940,325
Less: Operational Expenses	3,000,000	3,067,380	3,136,273	3,206,713	3,278,736	15,689,102
Less: Generation Wild Communications Program	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	10,500,000
Total Available for Awards	63,430,740	65,182,365	65,991,594	66,795,610	68,340,754	329,741,063
Local Government Purpose	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Base Programs	8,570,000	8,795,591	11,497,899	11,698,902	12,085,188	52,647,581
Centennial Program	-	500,000	500,000	12,000,000	12,000,000	25,000,000
Total Local Government	8,570,000	9,295,591	11,997,899	23,698,902	24,085,188	77,647,581
Open Space Purpose	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Base Programs	11,620,247	12,128,925	11,497,899	11,698,902	12,085,188	59,031,161
Centennial Program	-	500,000	500,000	12,000,000	12,000,000	25,000,000
Total Open Space	11,620,247	12,628,925	11,997,899	23,698,902	24,085,188	84,031,161
Outdoor Recreation Purpose	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Outdoor Rec Investment	TBD	TBD	TBD	TBD	TBD	-
Centennial Program	-	-	-	-	-	-
Total Outdoor Rec	-	-	-	-	-	84,031,161
Wildlife Purpose	FY 21	FY 22	FY 23	FY 24	FY 25	TOTAL
Wildlife Investment	TBD	TBD	TBD	TBD	TBD	-
Centennial Program	-	-	-	-	-	-
Total Wildlife	-	-	-	-	-	84,031,161
Total Awards Base Programs (Competitive)	20,190,247	20,924,516	22,995,797	23,397,805	24,170,377	111,678,742
Centennial Program (LG + OS)	-	1,000,000	1,000,000	24,000,000	24,000,000	50,000,000
Total Awards Competitive Programs	20,190,247	21,924,516	23,995,797	47,397,805	48,170,377	161,678,742
Total Awards All Four Purposes						329,741,063

DRAFT Fiscal Year 2021 Spending Plan	
Local Government Purpose	FY 21
CYCA	470,000
Generation Wild	2,300,000
Community Resiliency	5,480,000
Direct Expenditures	320,000
Base Programs	8,570,000
Centennial Program	-
Total Local Government	8,570,000
Open Space Purpose	FY 21
Generation Wild	500,000
CYCA	470,000
Restore	1,000,000
Community Resiliency	9,570,247
Direct Expenditures	80,000
Base Programs	11,620,247
Centennial Program	-
Total Open Space	11,620,247
Outdoor Recreation Purpose	FY 21
Outdoor Rec Investment	TBD
Centennial Program	-
Total Outdoor Rec	-
Wildlife Purpose	FY 21
Wildlife Investment	TBD
Centennial Program	-
Total Wildlife	-
Total Awards Competitive Purposes	20,190,247