

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Office of the Governor						
SB 21-205 Long Appropriations Bill	\$19,946,522	60.7	\$12,004,785	\$2,338,474	\$1,381,815	\$4,221,448
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$146,703	2.0	\$146,703	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$416,972	0.0	\$416,972	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$100,491	0.0	\$100,491	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$20,610,688	62.7	\$12,668,951	\$2,338,474	\$1,381,815	\$4,221,448
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$246,522	0.0	\$237,396	\$3,067	\$3,068	\$2,991
TA-28 (Total) Total Compensation Base Adjustment	\$822,536	0.0	\$446,095	\$405,067	(\$95,507)	\$66,881
TA-29 (Gov) Salary Survey Base Adjustment	\$142,491	0.0	\$142,491	\$0	\$0	\$0
TA-30 (GOV) Payments to OIT Common Policy Adjustment	\$66,217	0.0	\$66,217	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$211,952)	0.0	(\$211,952)	\$0	\$0	\$0
TA-33 (CEO) Rent Escalator	\$107,557	0.0	\$107,557	\$0	\$0	\$0
TA-34 (CEO) HB21-1266 Environmental Justice FY23 Adjustment	(\$437)	0.2	(\$437)	\$0	\$0	\$0
TA-35 (CEO) HB21-1105 Low-Income Energy FY23 Adjustment	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
TA-36 (CEO) HB21-1286 Building Energy Perform FY23 Adjustmen	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$598,858	3.7	(\$100,491)	\$699,349	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$636,648	0.0	\$636,648	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$75,966	0.0	\$63,792	\$0	\$1,679	\$10,495
FY 2022-23 Base Request	\$35,919,712	73.1	\$14,056,267	\$16,270,575	\$1,291,055	\$4,301,815
NP-01 (GOV) OIT_FY23 Budget Request Package	\$2,784	0.0	\$2,784	\$0	\$0	\$0
NP-02 CSEAP Resources (DPA R-03)	\$7,199	0.0	\$7,199	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$8,958)	0.0	(\$8,958)	\$0	\$0	\$0
R-01 (CEO) Cannabis Resource Optimization Program	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	\$300,000	1.0	\$300,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$41,126,559	80.7	\$16,763,114	\$18,770,575	\$1,291,055	\$4,301,815

FY 2022-23 Budget Request - Office of the Governor

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Office of the Lieutenant Governor						
SB 21-205 Long Appropriations Bill	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
FY 2021-22 Initial Appropriation	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$21,746	0.0	\$21,746	\$0	\$0	\$0
FY 2022-23 Base Request	\$863,693	7.0	\$862,509	\$1,184	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	\$165,000	2.0	\$165,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,028,693	9.0	\$1,027,509	\$1,184	\$0	\$0

03. Office of State Planning and Budgeting

SB 21-205 Long Appropriations Bill	\$3,756,006	21.4	\$1,216,136	\$832,391	\$1,707,479	\$0
SB 21-293 Property Tax Classification And Assessment Rates	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,831,006	21.4	\$1,291,136	\$832,391	\$1,707,479	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$14,628	0.0	\$14,628	\$0	\$0	\$0
TA-32 (GOV) SB21-293 Property Tax Class. and Assess. Rates	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$204,644	0.0	\$0	\$0	\$204,644	\$0
TA-44 (GOV) Pay for Success Base Adjustment	\$1,441,904	0.0	\$0	\$1,441,904	\$0	\$0
FY 2022-23 Base Request	\$5,417,182	21.4	\$1,230,764	\$2,274,295	\$1,912,123	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,417,182	21.4	\$1,230,764	\$2,274,295	\$1,912,123	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
04. Economic Development Programs						
SB 21-205 Long Appropriations Bill	\$50,205,370	64.1	\$34,508,970	\$13,011,095	\$260,291	\$2,425,014
HB 21-1285 Funding To Support Creative Arts Industries	\$18,000,000	0.0	\$0	\$18,000,000	\$0	\$0
HB 21-1288 Colorado Startup Loan Program	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
HB 21-1311 Income Tax	\$68,041	0.5	\$68,041	\$0	\$0	\$0
SB 21-229 Rural Jump-start Zone Grant Program	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
SB 21-291 Economic Recovery And Relief Cash Fund	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
FY 2021-22 Initial Appropriation	\$124,273,411	65.1	\$37,577,011	\$31,011,095	\$3,260,291	\$52,425,014
TA-29 (Gov) Salary Survey Base Adjustment	\$126,246	0.0	\$126,246	\$0	\$0	\$0
TA-38 (OEDIT) HB20-1116 PTAC Extension FY23 Adjustment	\$440,000	0.0	\$220,000	\$220,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$7,833,833	0.0	(\$13,647,000)	\$21,480,833	\$0	\$0
TA-40 (OEDIT) Advanced Industries Tax Credit Annualization	\$18,869	0.0	\$18,869	\$0	\$0	\$0
TA-41 (OEDIT) Lease Space Increase	\$6,124	0.0	\$6,124	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$101,646	0.0	\$19,985	\$81,661	\$0	\$0
TA-45 (OEDIT) SB21-229 Annualization Base Adjustment	(\$6,000,000)	(0.5)	(\$3,000,000)	\$0	(\$3,000,000)	\$0
TA-46 (OEDIT) HB21-13111 Annualization Base Adjustment	(\$13,395)	0.0	(\$13,395)	\$0	\$0	\$0
FY 2022-23 Base Request	\$126,786,734	64.6	\$21,307,840	\$52,793,589	\$260,291	\$52,425,014
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$3,372)	0.0	(\$3,372)	\$0	\$0	\$0
R-01 (OEDIT) Spending Authority for Arts in Public Places	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-02 (OEDIT) Establish Public-Private Partnership Office	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$161,277,278	68.1	\$52,574,732	\$56,017,241	\$260,291	\$52,425,014

05. Office of Information Technology

SB 21-205 Long Appropriations Bill	\$290,634,886	1024.5	\$8,998,489	\$465,340	\$281,050,057	\$121,000
HB 21-060 Expand Broadband Service	\$0	0.6	\$0	\$0	\$0	\$0
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$0	\$0	\$78,598	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$0	\$0	\$30,000	\$0
HB 21-1109 Broadband Board Changes To Expand Broadband Service	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1110 Colorado Laws For Persons With Disabilities	\$312,922	0.9	\$312,922	\$0	\$0	\$0
HB 21-1111 Consent Collection Personal Information	\$0	0.0	\$0	\$0	\$0	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1189 Regulate Air Toxics	\$283,896	0.0	\$0	\$0	\$283,896	\$0
HB 21-1230 Create User-friendly State Internet Rules Portal	\$368,194	2.1	\$368,194	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$239,642	0.0	\$0	\$0	\$239,642	\$0
HB 21-1289 Funding For Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$170,528	1.8	\$170,528	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$0	\$0	\$138,500	\$0
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$0	\$0	\$273,792	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$0	\$0	\$565,614	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$0	\$0	\$129,859	\$0
SB 21-146 Improve Prison Release Outcomes	\$229,220	0.0	\$0	\$0	\$229,220	\$0
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$0	\$0	\$291,732	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$231,920	0.0	\$0	\$0	\$231,920	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$37,000	0.0	\$0	\$0	\$37,000	\$0
SB 21-287 Technology Risk Prevention & Response Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$296,318,807	1031.9	\$11,850,133	\$667,844	\$283,679,830	\$121,000
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	(\$736)	0.0	\$0	\$0	(\$736)	\$0
TA-02 (OIT) HB 21-1007 State Apprenticeship Program	(\$46,902)	0.0	\$0	\$0	(\$46,902)	\$0
TA-03 (OIT) HB 21-1014 Disability Symbol ID Document	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0
TA-04 (OIT) HB 21-1312 Insurance Premium Property Tax Sales	(\$138,500)	0.0	\$0	\$0	(\$138,500)	\$0
TA-05 (OIT) HB 21-1110 Colorado Laws for Pers w Disabilities	\$14,053	0.1	\$14,053	\$0	\$0	\$0
TA-06 (OIT) HB 21-1111 Consent Personal Information	\$193,412	1.1	\$193,412	\$0	\$0	\$0
TA-07 (OIT) HB 21-1189 Regulate Air Toxins	(\$223,593)	0.0	\$0	\$0	(\$223,593)	\$0
TA-08 (OIT) HB 21-1230 Create User-Friendly State Internet R	(\$174,739)	(0.5)	(\$174,739)	\$0	\$0	\$0
TA-09 (OIT) HB 21-1266 Environmental Justice	(\$191,687)	0.0	\$0	\$0	(\$191,687)	\$0
TA-10 (OIT) HB 21-1279 Occ Therapy Interstate Compact	\$60,000	0.0	\$0	\$0	\$60,000	\$0
TA-11 (OIT) HB 21-1289 Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
TA-12 (OIT) HB 21-1304 Early Childhood System	(\$57,403)	(0.8)	(\$57,403)	\$0	\$0	\$0
TA-13 (OIT) SB 21-009 Reproductive Health Care System	(\$273,792)	0.0	\$0	\$0	(\$273,792)	\$0
TA-14 (OIT) SB 21-021 Audiology and Speech Intrstate Compact	(\$97,000)	0.0	\$0	\$0	(\$97,000)	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-15 (OIT) SB 21-025 Family Planning Services	(\$565,614)	0.0	\$0	\$0	(\$565,614)	\$0
TA-16 (OIT) SB 21-039 Working Adults with Disabilities	(\$129,859)	0.0	\$0	\$0	(\$129,859)	\$0
TA-17 (OIT) SB 21- 060 Expand Broadband Services	\$0	0.4	\$0	\$0	\$0	\$0
TA-18 (OIT) SB 21-146 Improve Prison Release Outcomes	(\$229,220)	0.0	\$0	\$0	(\$229,220)	\$0
TA-19 (OIT) SB 21-194 Concerning Maternal Health	(\$291,732)	0.0	\$0	\$0	(\$291,732)	\$0
TA-20 (OIT) SB 21-251 GF Loan Family Medical Leave Program	(\$231,920)	0.0	\$0	\$0	(\$231,920)	\$0
TA-21 (OIT) SB 21-264 Reduce Greenhouse Gas Emissions	(\$25,600)	0.0	\$0	\$0	(\$25,600)	\$0
TA-22 (OIT) Annualize FY21 R-3 Statewide Data Sharing Pilot	\$306,689	1.5	\$0	\$0	\$306,689	\$0
TA-23 (OIT) Annualize FY21 R-6 Improve Network Stability and	\$686,690	0.0	\$0	\$0	\$686,690	\$0
TA-24 (OIT) Annualize SB 19-235 Automatic Voter Registration	(\$136,240)	0.0	\$0	\$0	(\$136,240)	\$0
TA-25 (OIT) Statewide Indirect Cost Recoveries Common Policy	(\$53,435)	0.0	\$0	\$0	(\$53,435)	\$0
TA-26 (OIT) Legal Services Common Policy Adjustment	\$164,750	0.0	\$0	\$0	\$164,750	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$558,221	0.0	\$0	\$0	\$558,221	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$3,461,175	0.0	\$120,550	\$0	\$3,340,625	\$0
TA-43 (OIT) Annualization of SB18-200	\$436,869	0.0	\$6,190	\$0	\$430,679	\$0
FY 2022-23 Base Request	\$299,302,694	1033.7	\$11,952,196	\$667,844	\$286,561,654	\$121,000
NP-01 (OIT) DOR DRIVES	\$1,351,242	8.0	\$0	\$0	\$1,351,242	\$0
NP-02 CSEAP Resources (DPA R-03)	\$15,574	0.0	\$0	\$0	\$15,574	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	\$12,033	0.0	\$0	\$0	\$12,033	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
NP-05 (OIT) CDPHE Phone Replacement	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$66,000,000	0.0	\$66,000,000	\$0	\$0	\$0
R-02 (OIT) Testing Solutions Support	\$435,300	3.8	\$0	\$0	\$435,300	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$356,153	3.0	\$0	\$0	\$356,153	\$0
R-04 (OIT) PEAK Call Center Staffing	\$0	10.0	\$0	\$0	\$0	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$14,793,497	28.0	\$0	\$0	\$14,793,497	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$381,826,730	1086.5	\$77,952,196	\$667,844	\$303,085,690	\$121,000

Total For: Governor's Office						
SB 21-205 Long Appropriations Bill	\$365,384,731	1177.7	\$57,569,143	\$16,648,484	\$284,399,642	\$6,767,462

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HB 21-060 Expand Broadband Service	\$0	0.6	\$0	\$0	\$0	\$0
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$0	\$0	\$78,598	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$0	\$0	\$30,000	\$0
HB 21-1109 Broadband Board Changes To Expand Broadband Service	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1110 Colorado Laws For Persons With Disabilities	\$312,922	0.9	\$312,922	\$0	\$0	\$0
HB 21-1111 Consent Collection Personal Information	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$283,896	0.0	\$0	\$0	\$283,896	\$0
HB 21-1230 Create User-friendly State Internet Rules Portal	\$368,194	2.1	\$368,194	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$386,345	2.0	\$146,703	\$0	\$239,642	\$0
HB 21-1285 Funding To Support Creative Arts Industries	\$18,000,000	0.0	\$0	\$18,000,000	\$0	\$0
HB 21-1288 Colorado Startup Loan Program	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
HB 21-1289 Funding For Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$587,500	1.8	\$587,500	\$0	\$0	\$0
HB 21-1311 Income Tax	\$68,041	0.5	\$68,041	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$0	\$0	\$138,500	\$0
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$0	\$0	\$273,792	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$0	\$0	\$565,614	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$0	\$0	\$129,859	\$0
SB 21-146 Improve Prison Release Outcomes	\$229,220	0.0	\$0	\$0	\$229,220	\$0
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$0	\$0	\$291,732	\$0
SB 21-229 Rural Jump-start Zone Grant Program	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$231,920	0.0	\$0	\$0	\$231,920	\$0
SB 21-260 Sustainability Of The Transportation System	\$100,491	0.0	\$100,491	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$37,000	0.0	\$0	\$0	\$37,000	\$0
SB 21-287 Technology Risk Prevention & Response Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
SB 21-291 Economic Recovery And Relief Cash Fund	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
SB 21-293 Property Tax Classification And Assessment Rates	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$445,875,859	1188.1	\$64,227,994	\$34,850,988	\$290,029,415	\$56,767,462
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	(\$736)	0.0	\$0	\$0	(\$736)	\$0

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TA-02 (OIT) HB 21-1007 State Apprenticeship Program	(\$46,902)	0.0	\$0	\$0	(\$46,902)	\$0
TA-03 (OIT) HB 21-1014 Disability Symbol ID Document	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0
TA-04 (OIT) HB 21-1312 Insurance Premium Property Tax Sales	(\$138,500)	0.0	\$0	\$0	(\$138,500)	\$0
TA-05 (OIT) HB 21-1110 Colorado Laws for Pers w Disabilities	\$14,053	0.1	\$14,053	\$0	\$0	\$0
TA-06 (OIT) HB 21-1111 Consent Personal Information	\$193,412	1.1	\$193,412	\$0	\$0	\$0
TA-07 (OIT) HB 21-1189 Regulate Air Toxins	(\$223,593)	0.0	\$0	\$0	(\$223,593)	\$0
TA-08 (OIT) HB 21-1230 Create User-Friendly State Internet R	(\$174,739)	(0.5)	(\$174,739)	\$0	\$0	\$0
TA-09 (OIT) HB 21-1266 Environmental Justice	(\$191,687)	0.0	\$0	\$0	(\$191,687)	\$0
TA-10 (OIT) HB 21-1279 Occ Therapy Interstate Compact	\$60,000	0.0	\$0	\$0	\$60,000	\$0
TA-11 (OIT) HB 21-1289 Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
TA-12 (OIT) HB 21-1304 Early Childhood System	(\$57,403)	(0.8)	(\$57,403)	\$0	\$0	\$0
TA-13 (OIT) SB 21-009 Reproductive Health Care System	(\$273,792)	0.0	\$0	\$0	(\$273,792)	\$0
TA-14 (OIT) SB 21-021 Audiology and Speech Intrstate Compact	(\$97,000)	0.0	\$0	\$0	(\$97,000)	\$0
TA-15 (OIT) SB 21-025 Family Planning Services	(\$565,614)	0.0	\$0	\$0	(\$565,614)	\$0
TA-16 (OIT) SB 21-039 Working Adults with Disabilities	(\$129,859)	0.0	\$0	\$0	(\$129,859)	\$0
TA-17 (OIT) SB 21- 060 Expand Broadband Services	\$0	0.4	\$0	\$0	\$0	\$0
TA-18 (OIT) SB 21-146 Improve Prison Release Outcomes	(\$229,220)	0.0	\$0	\$0	(\$229,220)	\$0
TA-19 (OIT) SB 21-194 Concerning Maternal Health	(\$291,732)	0.0	\$0	\$0	(\$291,732)	\$0
TA-20 (OIT) SB 21-251 GF Loan Family Medical Leave Program	(\$231,920)	0.0	\$0	\$0	(\$231,920)	\$0
TA-21 (OIT) SB 21-264 Reduce Greenhouse Gas Emissions	(\$25,600)	0.0	\$0	\$0	(\$25,600)	\$0
TA-22 (OIT) Annualize FY21 R-3 Statewide Data Sharing Pilot	\$306,689	1.5	\$0	\$0	\$306,689	\$0
TA-23 (OIT) Annualize FY21 R-6 Improve Network Stability and	\$686,690	0.0	\$0	\$0	\$686,690	\$0
TA-24 (OIT) Annualize SB 19-235 Automatic Voter Registration	(\$136,240)	0.0	\$0	\$0	(\$136,240)	\$0
TA-25 (OIT) Statewide Indirect Cost Recoveries Common Policy	(\$53,435)	0.0	\$0	\$0	(\$53,435)	\$0
TA-26 (OIT) Legal Services Common Policy Adjustment	\$164,750	0.0	\$0	\$0	\$164,750	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$804,743	0.0	\$237,396	\$3,067	\$561,289	\$2,991
TA-28 (Total) Total Compensation Base Adjustment	\$4,283,711	0.0	\$566,645	\$405,067	\$3,245,118	\$66,881
TA-29 (Gov) Salary Survey Base Adjustment	\$305,111	0.0	\$305,111	\$0	\$0	\$0
TA-30 (GOV) Payments to OIT Common Policy Adjustment	\$66,217	0.0	\$66,217	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$211,952)	0.0	(\$211,952)	\$0	\$0	\$0

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Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-32 (GOV) SB21-293 Property Tax Class. and Assess. Rates	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-33 (CEO) Rent Escalator	\$107,557	0.0	\$107,557	\$0	\$0	\$0
TA-34 (CEO) HB21-1266 Environmental Justice FY23 Adjustment	(\$437)	0.2	(\$437)	\$0	\$0	\$0
TA-35 (CEO) HB21-1105 Low-Income Energy FY23 Adjustment	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
TA-36 (CEO) HB21-1286 Building Energy Perform FY23 Adjustmen	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$598,858	3.7	(\$100,491)	\$699,349	\$0	\$0
TA-38 (OEDIT) HB20-1116 PTAC Extension FY23 Adjustment	\$440,000	0.0	\$220,000	\$220,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$7,833,833	0.0	(\$13,647,000)	\$21,480,833	\$0	\$0
TA-40 (OEDIT) Advanced Industries Tax Credit Annualization	\$18,869	0.0	\$18,869	\$0	\$0	\$0
TA-41 (OEDIT) Lease Space Increase	\$6,124	0.0	\$6,124	\$0	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$636,648	0.0	\$636,648	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$382,256	0.0	\$83,777	\$81,661	\$206,323	\$10,495
TA-43 (OIT) Annualization of SB18-200	\$436,869	0.0	\$6,190	\$0	\$430,679	\$0
TA-44 (GOV) Pay for Success Base Adjustment	\$1,441,904	0.0	\$0	\$1,441,904	\$0	\$0
TA-45 (OEDIT) SB21-229 Annualization Base Adjustment	(\$6,000,000)	(0.5)	(\$3,000,000)	\$0	(\$3,000,000)	\$0
TA-46 (OEDIT) HB21-13111 Annualization Base Adjustment	(\$13,395)	0.0	(\$13,395)	\$0	\$0	\$0
FY 2022-23 Base Request	\$468,290,015	1199.8	\$49,409,576	\$72,007,487	\$290,025,123	\$56,847,829
NP-01 (GOV) OIT_FY23 Budget Request Package	\$2,784	0.0	\$2,784	\$0	\$0	\$0
NP-01 (OIT) DOR DRIVES	\$1,351,242	8.0	\$0	\$0	\$1,351,242	\$0
NP-02 CSEAP Resources (DPA R-03)	\$22,773	0.0	\$7,199	\$0	\$15,574	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$297)	0.0	(\$12,330)	\$0	\$12,033	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
NP-05 (OIT) CDPHE Phone Replacement	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-01 (CEO) Cannabis Resource Optimization Program	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	\$165,000	2.0	\$165,000	\$0	\$0	\$0
R-01 (OEDIT) Spending Authority for Arts in Public Places	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$66,000,000	0.0	\$66,000,000	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	\$300,000	1.0	\$300,000	\$0	\$0	\$0
R-02 (OEDIT) Establish Public-Private Partnership Office	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-02 (OIT) Testing Solutions Support	\$435,300	3.8	\$0	\$0	\$435,300	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$356,153	3.0	\$0	\$0	\$356,153	\$0
R-04 (OIT) PEAK Call Center Staffing	\$0	10.0	\$0	\$0	\$0	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$14,793,497	28.0	\$0	\$0	\$14,793,497	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$590,676,442	1265.7	\$149,548,315	\$77,731,139	\$306,549,159	\$56,847,829

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**01. Office of the Governor - (A) Governor's Office -
Administration of Governor's Office and Residence**

SB 21-205 Long Appropriations Bill	\$4,268,016	35.9	\$3,615,720	\$211,292	\$441,004	\$0
HB 21-1304 Early Childhood System	\$225,560	0.0	\$225,560	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,493,576	35.9	\$3,841,280	\$211,292	\$441,004	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$94,817	0.0	\$94,817	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$20,540)	0.0	(\$20,540)	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,567,853	35.9	\$3,915,557	\$211,292	\$441,004	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	\$300,000	1.0	\$300,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,273,675	42.9	\$4,621,379	\$211,292	\$441,004	\$0

Discretionary Fund

SB 21-205 Long Appropriations Bill	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2022-23 Base Request	\$19,500	0.0	\$19,500	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$19,500	0.0	\$19,500	\$0	\$0	\$0

Mansion Activity Fund

SB 21-205 Long Appropriations Bill	\$263,266	0.0	\$0	\$263,266	\$0	\$0
FY 2021-22 Initial Appropriation	\$263,266	0.0	\$0	\$263,266	\$0	\$0
FY 2022-23 Base Request	\$263,266	0.0	\$0	\$263,266	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$263,266	0.0	\$0	\$263,266	\$0	\$0

01. Office of the Governor - (A) Governor's Office -

SB 21-205 Long Appropriations Bill	\$4,550,782	35.9	\$3,635,220	\$474,558	\$441,004	\$0
HB 21-1304 Early Childhood System	\$225,560	0.0	\$225,560	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$4,776,342	35.9	\$3,860,780	\$474,558	\$441,004	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$94,817	0.0	\$94,817	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$20,540)	0.0	(\$20,540)	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,850,619	35.9	\$3,935,057	\$474,558	\$441,004	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	\$300,000	1.0	\$300,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,556,441	42.9	\$4,640,879	\$474,558	\$441,004	\$0

01. Office of the Governor - (B) Special Purpose - Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$1,816,282	0.0	\$1,062,855	\$345,134	\$210,214	\$198,079
FY 2021-22 Initial Appropriation	\$1,816,282	0.0	\$1,062,855	\$345,134	\$210,214	\$198,079
TA-28 (Total) Total Compensation Base Adjustment	\$277,407	0.0	\$200,414	\$125,193	(\$71,913)	\$23,713
FY 2022-23 Base Request	\$2,093,689	0.0	\$1,263,269	\$470,327	\$138,301	\$221,792
FY 2022-23 Governor's Budget Request - Nov 1	\$2,093,689	0.0	\$1,263,269	\$470,327	\$138,301	\$221,792

Short-term Disability

SB 21-205 Long Appropriations Bill	\$24,916	0.0	\$14,919	\$4,341	\$3,171	\$2,485
FY 2021-22 Initial Appropriation	\$24,916	0.0	\$14,919	\$4,341	\$3,171	\$2,485
TA-28 (Total) Total Compensation Base Adjustment	\$3,913	0.0	\$1,523	\$2,456	(\$378)	\$312
FY 2022-23 Base Request	\$28,829	0.0	\$16,442	\$6,797	\$2,793	\$2,797
FY 2022-23 Governor's Budget Request - Nov 1	\$28,829	0.0	\$16,442	\$6,797	\$2,793	\$2,797

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$778,419	0.0	\$466,197	\$135,640	\$98,941	\$77,641
FY 2021-22 Initial Appropriation	\$778,419	0.0	\$466,197	\$135,640	\$98,941	\$77,641
TA-28 (Total) Total Compensation Base Adjustment	\$171,455	0.0	\$75,732	\$88,197	(\$6,956)	\$14,482
FY 2022-23 Base Request	\$949,874	0.0	\$541,929	\$223,837	\$91,985	\$92,123

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$949,874	0.0	\$541,929	\$223,837	\$91,985	\$92,123

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$778,419	0.0	\$466,197	\$135,640	\$98,941	\$77,641
FY 2021-22 Initial Appropriation	\$778,419	0.0	\$466,197	\$135,640	\$98,941	\$77,641
TA-28 (Total) Total Compensation Base Adjustment	\$171,455	0.0	\$75,732	\$88,197	(\$6,956)	\$14,482
FY 2022-23 Base Request	\$949,874	0.0	\$541,929	\$223,837	\$91,985	\$92,123
FY 2022-23 Governor's Budget Request - Nov 1	\$949,874	0.0	\$541,929	\$223,837	\$91,985	\$92,123

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$382,791	0.0	\$267,302	\$66,669	\$48,820	\$0
FY 2021-22 Initial Appropriation	\$382,791	0.0	\$267,302	\$66,669	\$48,820	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$29,352	0.0	\$7,808	\$30,452	(\$8,908)	\$0
FY 2022-23 Base Request	\$412,143	0.0	\$275,110	\$97,121	\$39,912	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$412,143	0.0	\$275,110	\$97,121	\$39,912	\$0

Paid Family and Medical Leave Insurance Program

TA-28 (Total) Total Compensation Base Adjustment	\$42,745	0.0	\$24,387	\$10,073	\$4,139	\$4,146
FY 2022-23 Base Request	\$42,745	0.0	\$24,387	\$10,073	\$4,139	\$4,146
FY 2022-23 Governor's Budget Request - Nov 1	\$42,745	0.0	\$24,387	\$10,073	\$4,139	\$4,146

Salary Survey

SB 21-205 Long Appropriations Bill	\$509,703	0.0	\$305,111	\$88,773	\$65,005	\$50,814
FY 2021-22 Initial Appropriation	\$509,703	0.0	\$305,111	\$88,773	\$65,005	\$50,814
TA-28 (Total) Total Compensation Base Adjustment	\$126,209	0.0	\$60,499	\$60,499	(\$4,535)	\$9,746
FY 2022-23 Base Request	\$635,912	0.0	\$365,610	\$149,272	\$60,470	\$60,560
FY 2022-23 Governor's Budget Request - Nov 1	\$635,912	0.0	\$365,610	\$149,272	\$60,470	\$60,560

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Workers' Compensation

SB 21-205 Long Appropriations Bill	\$26,148	0.0	\$18,535	\$0	\$7,613	\$0
FY 2021-22 Initial Appropriation	\$26,148	0.0	\$18,535	\$0	\$7,613	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	(\$9,827)	0.0	(\$6,966)	\$0	(\$2,861)	\$0
FY 2022-23 Base Request	\$16,321	0.0	\$11,569	\$0	\$4,752	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,321	0.0	\$11,569	\$0	\$4,752	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$525,634	0.0	\$433,552	\$36,457	\$55,625	\$0
HB 21-1304 Early Childhood System	\$191,412	0.0	\$191,412	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$717,046	0.0	\$624,964	\$36,457	\$55,625	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$191,412)	0.0	(\$191,412)	\$0	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$362,099	0.0	\$362,099	\$0	\$0	\$0
FY 2022-23 Base Request	\$887,733	0.0	\$795,651	\$36,457	\$55,625	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$887,733	0.0	\$795,651	\$36,457	\$55,625	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$626,545	0.0	\$529,296	\$0	\$97,249	\$0
FY 2021-22 Initial Appropriation	\$626,545	0.0	\$529,296	\$0	\$97,249	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$250,987	0.0	\$250,987	\$0	\$0	\$0
FY 2022-23 Base Request	\$877,532	0.0	\$780,283	\$0	\$97,249	\$0
NP-02 CSEAP Resources (DPA R-03)	\$7,199	0.0	\$7,199	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$884,731	0.0	\$787,482	\$0	\$97,249	\$0

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$387,204	0.0	\$193,601	\$0	\$193,603	\$0
FY 2021-22 Initial Appropriation	\$387,204	0.0	\$193,601	\$0	\$193,603	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	(\$13,250)	0.0	(\$6,625)	\$0	(\$6,625)	\$0
FY 2022-23 Base Request	\$373,954	0.0	\$186,976	\$0	\$186,978	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$373,954	0.0	\$186,976	\$0	\$186,978	\$0

Payments to OIT

SB 21-205 Long Appropriations Bill	\$1,268,196	0.0	\$1,268,196	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,268,196	0.0	\$1,268,196	\$0	\$0	\$0
TA-30 (GOV) Payments to OIT Common Policy Adjustment	\$66,217	0.0	\$66,217	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,334,413	0.0	\$1,334,413	\$0	\$0	\$0
NP-01 (GOV) OIT_FY23 Budget Request Package	\$2,784	0.0	\$2,784	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,337,197	0.0	\$1,337,197	\$0	\$0	\$0

CORE Operations

SB 21-205 Long Appropriations Bill	\$91,366	0.0	\$0	\$15,058	\$61,629	\$14,679
FY 2021-22 Initial Appropriation	\$91,366	0.0	\$0	\$15,058	\$61,629	\$14,679
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$18,612	0.0	\$0	\$3,067	\$12,554	\$2,991
FY 2022-23 Base Request	\$109,978	0.0	\$0	\$18,125	\$74,183	\$17,670
FY 2022-23 Governor's Budget Request - Nov 1	\$109,978	0.0	\$0	\$18,125	\$74,183	\$17,670

Indirect Cost Assessments

SB 21-205 Long Appropriations Bill	\$14,448	0.0	\$14,448	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,448	0.0	\$14,448	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	(\$12,769)	0.0	(\$14,448)	\$0	\$1,679	\$0
FY 2022-23 Base Request	\$1,679	0.0	\$0	\$0	\$1,679	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,679	0.0	\$0	\$0	\$1,679	\$0

01. Office of the Governor - (B) Special Purpose -

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$7,230,071	0.0	\$5,040,209	\$827,712	\$940,811	\$421,339
HB 21-1304 Early Childhood System	\$191,412	0.0	\$191,412	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,421,483	0.0	\$5,231,621	\$827,712	\$940,811	\$421,339
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$246,522	0.0	\$237,396	\$3,067	\$3,068	\$2,991
TA-28 (Total) Total Compensation Base Adjustment	\$822,536	0.0	\$446,095	\$405,067	(\$95,507)	\$66,881
TA-30 (GOV) Payments to OIT Common Policy Adjustment	\$66,217	0.0	\$66,217	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$191,412)	0.0	(\$191,412)	\$0	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$362,099	0.0	\$362,099	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	(\$12,769)	0.0	(\$14,448)	\$0	\$1,679	\$0
FY 2022-23 Base Request	\$8,714,676	0.0	\$6,137,568	\$1,235,846	\$850,051	\$491,211
NP-01 (GOV) OIT_FY23 Budget Request Package	\$2,784	0.0	\$2,784	\$0	\$0	\$0
NP-02 CSEAP Resources (DPA R-03)	\$7,199	0.0	\$7,199	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$8,724,659	0.0	\$6,147,551	\$1,235,846	\$850,051	\$491,211

01. Office of the Governor - (C) Colorado Energy Office - Program Administration

SB 21-205 Long Appropriations Bill	\$6,257,311	24.8	\$2,625,625	\$0	\$0	\$3,631,686
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$146,703	2.0	\$146,703	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$6,404,014	26.8	\$2,772,328	\$0	\$0	\$3,631,686
TA-29 (Gov) Salary Survey Base Adjustment	\$47,674	0.0	\$47,674	\$0	\$0	\$0
TA-34 (CEO) HB21-1266 Environmental Justice FY23 Adjustment	(\$437)	0.2	(\$437)	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,451,251	27.0	\$2,819,565	\$0	\$0	\$3,631,686
FY 2022-23 Governor's Budget Request - Nov 1	\$6,451,251	27.0	\$2,819,565	\$0	\$0	\$3,631,686

Low-Income Energy Assistance

TA-35 (CEO) HB21-1105 Low-Income Energy FY23 Adjustment	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
FY 2022-23 Base Request	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Energy Performance for Buildings						
TA-36 (CEO) HB21-1286 Building Energy Perform FY23 Adjustmen	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
FY 2022-23 Base Request	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
Cannabis Resource Optimization Program						
R-01 (CEO) Cannabis Resource Optimization Program	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
Electric Vehicle Charging Station Grants						
SB 21-205 Long Appropriations Bill	\$1,036,204	0.0	\$0	\$1,036,204	\$0	\$0
FY 2021-22 Initial Appropriation	\$1,036,204	0.0	\$0	\$1,036,204	\$0	\$0
FY 2022-23 Base Request	\$1,036,204	0.0	\$0	\$1,036,204	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,036,204	0.0	\$0	\$1,036,204	\$0	\$0
Legal Services						
SB 21-205 Long Appropriations Bill	\$486,329	0.0	\$433,951	\$0	\$0	\$52,378
FY 2021-22 Initial Appropriation	\$486,329	0.0	\$433,951	\$0	\$0	\$52,378
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$274,549	0.0	\$274,549	\$0	\$0	\$0
FY 2022-23 Base Request	\$760,878	0.0	\$708,500	\$0	\$0	\$52,378
FY 2022-23 Governor's Budget Request - Nov 1	\$760,878	0.0	\$708,500	\$0	\$0	\$52,378
SB21-260 General Fund for Legal Services						
SB 21-260 Sustainability Of The Transportation System	\$100,491	0.0	\$100,491	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$100,491	0.0	\$100,491	\$0	\$0	\$0
TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	(\$100,491)	0.0	(\$100,491)	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	0.0	\$0	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$0	0.0	\$0	\$0	\$0	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$13,182	0.0	\$13,182	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$13,182	0.0	\$13,182	\$0	\$0	\$0
FY 2022-23 Base Request	\$13,182	0.0	\$13,182	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$8,958)	0.0	(\$8,958)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,224	0.0	\$4,224	\$0	\$0	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$218,835	0.0	\$218,835	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$218,835	0.0	\$218,835	\$0	\$0	\$0
TA-33 (CEO) Rent Escalator	\$107,557	0.0	\$107,557	\$0	\$0	\$0
FY 2022-23 Base Request	\$326,392	0.0	\$326,392	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$326,392	0.0	\$326,392	\$0	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$153,808	0.0	\$37,763	\$0	\$0	\$116,045
FY 2021-22 Initial Appropriation	\$153,808	0.0	\$37,763	\$0	\$0	\$116,045
TA-43 (GOV) SWICAP Base Adjustments	\$88,735	0.0	\$78,240	\$0	\$0	\$10,495
FY 2022-23 Base Request	\$242,543	0.0	\$116,003	\$0	\$0	\$126,540
FY 2022-23 Governor's Budget Request - Nov 1	\$242,543	0.0	\$116,003	\$0	\$0	\$126,540

01. Office of the Governor - (C) Colorado Energy Office -

SB 21-205 Long Appropriations Bill	\$8,165,669	24.8	\$3,329,356	\$1,036,204	\$0	\$3,800,109
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$146,703	2.0	\$146,703	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$100,491	0.0	\$100,491	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$8,412,863	26.8	\$3,576,550	\$1,036,204	\$0	\$3,800,109
TA-29 (Gov) Salary Survey Base Adjustment	\$47,674	0.0	\$47,674	\$0	\$0	\$0
TA-33 (CEO) Rent Escalator	\$107,557	0.0	\$107,557	\$0	\$0	\$0
TA-34 (CEO) HB21-1266 Environmental Justice FY23 Adjustment	(\$437)	0.2	(\$437)	\$0	\$0	\$0
TA-35 (CEO) HB21-1105 Low-Income Energy FY23 Adjustment	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
TA-36 (CEO) HB21-1286 Building Energy Perform FY23 Adjustmen	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	(\$100,491)	0.0	(\$100,491)	\$0	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$274,549	0.0	\$274,549	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$88,735	0.0	\$78,240	\$0	\$0	\$10,495
FY 2022-23 Base Request	\$21,655,068	33.5	\$3,983,642	\$13,860,822	\$0	\$3,810,604
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$8,958)	0.0	(\$8,958)	\$0	\$0	\$0
R-01 (CEO) Cannabis Resource Optimization Program	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$26,146,110	34.1	\$5,974,684	\$16,360,822	\$0	\$3,810,604

01. Office of the Governor - (C) Colorado Energy Office - (2) The Community Access Enterprise

The Community Access Enterprise

TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$476,035	3.7	\$0	\$476,035	\$0	\$0
FY 2022-23 Base Request	\$476,035	3.7	\$0	\$476,035	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$476,035	3.7	\$0	\$476,035	\$0	\$0

Enterprise Legal Services

TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$223,314	0.0	\$0	\$223,314	\$0	\$0
FY 2022-23 Base Request	\$223,314	0.0	\$0	\$223,314	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$223,314	0.0	\$0	\$223,314	\$0	\$0

01. Office of the Governor - (C) Colorado Energy Office - (2) The Community Access Enterprise

TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$699,349	3.7	\$0	\$699,349	\$0	\$0
FY 2022-23 Base Request	\$699,349	3.7	\$0	\$699,349	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$699,349	3.7	\$0	\$699,349	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor - Administration

SB 21-205 Long Appropriations Bill	\$394,781	4.0	\$394,781	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$394,781	4.0	\$394,781	\$0	\$0	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$21,746	0.0	\$21,746	\$0	\$0	\$0
FY 2022-23 Base Request	\$416,527	4.0	\$416,527	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$416,527	4.0	\$416,527	\$0	\$0	\$0

Discretionary Fund

SB 21-205 Long Appropriations Bill	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2022-23 Base Request	\$2,875	0.0	\$2,875	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,875	0.0	\$2,875	\$0	\$0	\$0

Commission Of Indian Affairs

SB 21-205 Long Appropriations Bill	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
FY 2021-22 Initial Appropriation	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
FY 2022-23 Base Request	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$244,291	3.0	\$243,107	\$1,184	\$0	\$0

Commission on Community Service

SB 21-205 Long Appropriations Bill	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$200,000	0.0	\$200,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$200,000	0.0	\$200,000	\$0	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	\$165,000	2.0	\$165,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$365,000	2.0	\$365,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Office of the Lieutenant Governor - (A) Office of the Lieutenant Governor -

SB 21-205 Long Appropriations Bill	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
FY 2021-22 Initial Appropriation	\$841,947	7.0	\$840,763	\$1,184	\$0	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$21,746	0.0	\$21,746	\$0	\$0	\$0
FY 2022-23 Base Request	\$863,693	7.0	\$862,509	\$1,184	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	\$165,000	2.0	\$165,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,028,693	9.0	\$1,027,509	\$1,184	\$0	\$0

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -

Personal Services

SB 21-205 Long Appropriations Bill	\$2,845,409	21.4	\$1,205,236	\$0	\$1,640,173	\$0
SB 21-293 Property Tax Classification And Assessment Rates	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,920,409	21.4	\$1,280,236	\$0	\$1,640,173	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$14,628	0.0	\$14,628	\$0	\$0	\$0
TA-32 (GOV) SB21-293 Property Tax Class. and Assess. Rates	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$179,064	0.0	\$0	\$0	\$179,064	\$0
FY 2022-23 Base Request	\$3,039,101	21.4	\$1,219,864	\$0	\$1,819,237	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$3,039,101	21.4	\$1,219,864	\$0	\$1,819,237	\$0

Operating Expenses

SB 21-205 Long Appropriations Bill	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
FY 2021-22 Initial Appropriation	\$61,844	0.0	\$10,900	\$0	\$50,944	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$25,580	0.0	\$0	\$0	\$25,580	\$0
FY 2022-23 Base Request	\$87,424	0.0	\$10,900	\$0	\$76,524	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$87,424	0.0	\$10,900	\$0	\$76,524	\$0

Economic Forecasting Subscriptions

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2021-22 Initial Appropriation	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2022-23 Base Request	\$16,362	0.0	\$0	\$0	\$16,362	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,362	0.0	\$0	\$0	\$16,362	\$0

Evidence-based Policymaking Evaluation and Support

SB 21-205 Long Appropriations Bill	\$832,391	0.0	\$0	\$832,391	\$0	\$0
FY 2021-22 Initial Appropriation	\$832,391	0.0	\$0	\$832,391	\$0	\$0
TA-44 (GOV) Pay for Success Base Adjustment	\$1,441,904	0.0	\$0	\$1,441,904	\$0	\$0
FY 2022-23 Base Request	\$2,274,295	0.0	\$0	\$2,274,295	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,274,295	0.0	\$0	\$2,274,295	\$0	\$0

03. Office of State Planning and Budgeting - (A) Office of State Planning and Budgeting -

SB 21-205 Long Appropriations Bill	\$3,756,006	21.4	\$1,216,136	\$832,391	\$1,707,479	\$0
SB 21-293 Property Tax Classification And Assessment Rates	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$3,831,006	21.4	\$1,291,136	\$832,391	\$1,707,479	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$14,628	0.0	\$14,628	\$0	\$0	\$0
TA-32 (GOV) SB21-293 Property Tax Class. and Assess. Rates	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$204,644	0.0	\$0	\$0	\$204,644	\$0
TA-44 (GOV) Pay for Success Base Adjustment	\$1,441,904	0.0	\$0	\$1,441,904	\$0	\$0
FY 2022-23 Base Request	\$5,417,182	21.4	\$1,230,764	\$2,274,295	\$1,912,123	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,417,182	21.4	\$1,230,764	\$2,274,295	\$1,912,123	\$0

04. Economic Development Programs - (A) Economic Development Programs -

Administration

SB 21-205 Long Appropriations Bill	\$779,414	6.0	\$779,414	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$779,414	6.0	\$779,414	\$0	\$0	\$0
TA-29 (Gov) Salary Survey Base Adjustment	\$126,246	0.0	\$126,246	\$0	\$0	\$0
FY 2022-23 Base Request	\$905,660	6.0	\$905,660	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$905,660	6.0	\$905,660	\$0	\$0	\$0

Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$16,877	0.0	\$16,877	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,877	0.0	\$16,877	\$0	\$0	\$0
FY 2022-23 Base Request	\$16,877	0.0	\$16,877	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$3,372)	0.0	(\$3,372)	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$13,505	0.0	\$13,505	\$0	\$0	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$347,632	0.0	\$347,632	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$347,632	0.0	\$347,632	\$0	\$0	\$0
TA-41 (OEDIT) Lease Space Increase	\$6,124	0.0	\$6,124	\$0	\$0	\$0
FY 2022-23 Base Request	\$353,756	0.0	\$353,756	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$353,756	0.0	\$353,756	\$0	\$0	\$0

Global Business Development

SB 21-205 Long Appropriations Bill	\$5,120,052	25.4	\$3,996,948	\$573,626	\$175,000	\$374,478
FY 2021-22 Initial Appropriation	\$5,120,052	25.4	\$3,996,948	\$573,626	\$175,000	\$374,478
FY 2022-23 Base Request	\$5,120,052	25.4	\$3,996,948	\$573,626	\$175,000	\$374,478
FY 2022-23 Governor's Budget Request - Nov 1	\$5,120,052	25.4	\$3,996,948	\$573,626	\$175,000	\$374,478

Office of Outdoor Recreation

SB 21-205 Long Appropriations Bill	\$370,000	3.0	\$370,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$370,000	3.0	\$370,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$370,000	3.0	\$370,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$370,000	3.0	\$370,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Leading Edge Program Grants

SB 21-205 Long Appropriations Bill	\$151,431	0.0	\$76,000	\$75,431	\$0	\$0
FY 2021-22 Initial Appropriation	\$151,431	0.0	\$76,000	\$75,431	\$0	\$0
FY 2022-23 Base Request	\$151,431	0.0	\$76,000	\$75,431	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$151,431	0.0	\$76,000	\$75,431	\$0	\$0

Small Business Development Centers

SB 21-205 Long Appropriations Bill	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
FY 2021-22 Initial Appropriation	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
FY 2022-23 Base Request	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802
FY 2022-23 Governor's Budget Request - Nov 1	\$1,378,946	4.0	\$94,144	\$0	\$0	\$1,284,802

Public-Private Partnership Office

R-02 (OEDIT) Establish Public-Private Partnership Office	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0

Colorado Office of Film, Television, and Media

SB 21-205 Long Appropriations Bill	\$1,779,856	4.5	\$1,260,331	\$519,525	\$0	\$0
HB 21-1285 Funding To Support Creative Arts Industries	\$6,000,000	0.0	\$0	\$6,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$7,779,856	4.5	\$1,260,331	\$6,519,525	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	(\$510,331)	0.0	(\$510,331)	\$0	\$0	\$0
FY 2022-23 Base Request	\$7,269,525	4.5	\$750,000	\$6,519,525	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$7,269,525	4.5	\$750,000	\$6,519,525	\$0	\$0

Colorado Promotion - Colorado Welcome Centers

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$500,000	3.3	\$500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$500,000	3.3	\$500,000	\$0	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$16,000	0.0	(\$500,000)	\$516,000	\$0	\$0
FY 2022-23 Base Request	\$516,000	3.3	\$0	\$516,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$516,000	3.3	\$0	\$516,000	\$0	\$0

Colorado Promotion - Other Program Costs

SB 21-205 Long Appropriations Bill	\$16,528,000	4.0	\$12,528,000	\$4,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$16,528,000	4.0	\$12,528,000	\$4,000,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$1,901,623	0.0	(\$8,678,000)	\$10,579,623	\$0	\$0
FY 2022-23 Base Request	\$18,429,623	4.0	\$3,850,000	\$14,579,623	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$18,429,623	4.0	\$3,850,000	\$14,579,623	\$0	\$0

Destination Development Program

SB 21-205 Long Appropriations Bill	\$2,200,000	0.0	\$1,600,000	\$600,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,200,000	0.0	\$1,600,000	\$600,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	(\$1,100,000)	0.0	(\$1,100,000)	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,100,000	0.0	\$500,000	\$600,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,100,000	0.0	\$500,000	\$600,000	\$0	\$0

EDC - General Economic Incentives & Marketing

SB 21-205 Long Appropriations Bill	\$5,588,322	5.8	\$5,444,445	\$143,877	\$0	\$0
HB 21-1288 Colorado Startup Loan Program	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
HB 21-1311 Income Tax	\$68,041	0.5	\$68,041	\$0	\$0	\$0
SB 21-291 Economic Recovery And Relief Cash Fund	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
FY 2021-22 Initial Appropriation	\$55,656,363	6.3	\$5,512,486	\$143,877	\$0	\$50,000,000
TA-38 (OEDIT) HB20-1116 PTAC Extension FY23 Adjustment	\$440,000	0.0	\$220,000	\$220,000	\$0	\$0
TA-40 (OEDIT) Advanced Industries Tax Credit Annualization	\$18,869	0.0	\$18,869	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-46 (OEDIT) HB21-13111 Annualization Base Adjustment	(\$13,395)	0.0	(\$13,395)	\$0	\$0	\$0
FY 2022-23 Base Request	\$56,101,837	6.3	\$5,737,960	\$363,877	\$0	\$50,000,000
FY 2022-23 Governor's Budget Request - Nov 1	\$56,101,837	6.3	\$5,737,960	\$363,877	\$0	\$50,000,000

Colorado First Customized Job Training

SB 21-205 Long Appropriations Bill	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,500,000	0.0	\$4,500,000	\$0	\$0	\$0

CAPCO Administration

SB 21-205 Long Appropriations Bill	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2021-22 Initial Appropriation	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2022-23 Base Request	\$85,291	2.0	\$0	\$0	\$85,291	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$85,291	2.0	\$0	\$0	\$85,291	\$0

Council on Creative Industries

SB 21-205 Long Appropriations Bill	\$2,788,734	3.0	\$2,023,000	\$0	\$0	\$765,734
HB 21-1285 Funding To Support Creative Arts Industries	\$12,000,000	0.0	\$0	\$12,000,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$14,788,734	3.0	\$2,023,000	\$12,000,000	\$0	\$765,734
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$0	0.0	(\$2,023,000)	\$2,023,000	\$0	\$0
FY 2022-23 Base Request	\$14,788,734	3.0	\$0	\$14,023,000	\$0	\$765,734
R-01 (OEDIT) Spending Authority for Arts in Public Places	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,788,734	3.0	\$0	\$16,023,000	\$0	\$765,734

Advanced Industries

SB 21-205 Long Appropriations Bill	\$7,398,000	2.6	\$398,000	\$7,000,000	\$0	\$0
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FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2021-22 Initial Appropriation	\$7,398,000	2.6	\$398,000	\$7,000,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$7,964,210	0.0	(\$398,000)	\$8,362,210	\$0	\$0
FY 2022-23 Base Request	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$15,362,210	2.6	\$0	\$15,362,210	\$0	\$0

Rural Jump Start

SB 21-205 Long Appropriations Bill	\$40,491	0.5	\$40,491	\$0	\$0	\$0
SB 21-229 Rural Jump-start Zone Grant Program	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
FY 2021-22 Initial Appropriation	\$6,040,491	1.0	\$3,040,491	\$0	\$3,000,000	\$0
TA-45 (OEDIT) SB21-229 Annualization Base Adjustment	(\$6,000,000)	(0.5)	(\$3,000,000)	\$0	(\$3,000,000)	\$0
FY 2022-23 Base Request	\$40,491	0.5	\$40,491	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$40,491	0.5	\$40,491	\$0	\$0	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$632,324	0.0	\$533,688	\$98,636	\$0	\$0
FY 2021-22 Initial Appropriation	\$632,324	0.0	\$533,688	\$98,636	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	(\$437,669)	0.0	(\$437,669)	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$101,646	0.0	\$19,985	\$81,661	\$0	\$0
FY 2022-23 Base Request	\$296,301	0.0	\$116,004	\$180,297	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$296,301	0.0	\$116,004	\$180,297	\$0	\$0

04. Economic Development Programs - (A) Economic Development Programs -

SB 21-205 Long Appropriations Bill	\$50,205,370	64.1	\$34,508,970	\$13,011,095	\$260,291	\$2,425,014
HB 21-1285 Funding To Support Creative Arts Industries	\$18,000,000	0.0	\$0	\$18,000,000	\$0	\$0
HB 21-1288 Colorado Startup Loan Program	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000
HB 21-1311 Income Tax	\$68,041	0.5	\$68,041	\$0	\$0	\$0
SB 21-229 Rural Jump-start Zone Grant Program	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
SB 21-291 Economic Recovery And Relief Cash Fund	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
FY 2021-22 Initial Appropriation	\$124,273,411	65.1	\$37,577,011	\$31,011,095	\$3,260,291	\$52,425,014

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-29 (Gov) Salary Survey Base Adjustment	\$126,246	0.0	\$126,246	\$0	\$0	\$0
TA-38 (OEDIT) HB20-1116 PTAC Extension FY23 Adjustment	\$440,000	0.0	\$220,000	\$220,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$7,833,833	0.0	(\$13,647,000)	\$21,480,833	\$0	\$0
TA-40 (OEDIT) Advanced Industries Tax Credit Annualization	\$18,869	0.0	\$18,869	\$0	\$0	\$0
TA-41 (OEDIT) Lease Space Increase	\$6,124	0.0	\$6,124	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$101,646	0.0	\$19,985	\$81,661	\$0	\$0
TA-45 (OEDIT) SB21-229 Annualization Base Adjustment	(\$6,000,000)	(0.5)	(\$3,000,000)	\$0	(\$3,000,000)	\$0
TA-46 (OEDIT) HB21-13111 Annualization Base Adjustment	(\$13,395)	0.0	(\$13,395)	\$0	\$0	\$0
FY 2022-23 Base Request	\$126,786,734	64.6	\$21,307,840	\$52,793,589	\$260,291	\$52,425,014
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$3,372)	0.0	(\$3,372)	\$0	\$0	\$0
R-01 (OEDIT) Spending Authority for Arts in Public Places	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-02 (OEDIT) Establish Public-Private Partnership Office	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$161,277,278	68.1	\$52,574,732	\$56,017,241	\$260,291	\$52,425,014

05. Office of Information Technology - (A) OIT Central Administration - Central Administration

SB 21-205 Long Appropriations Bill	\$11,917,204	104.0	\$139,825	\$0	\$11,777,379	\$0
SB 21-287 Technology Risk Prevention & Response Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$13,917,204	104.0	\$2,139,825	\$0	\$11,777,379	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$310,179	0.0	\$4,340	\$0	\$305,839	\$0
TA-43 (OIT) Annualization of SB18-200	\$47,443	0.0	\$1,003	\$0	\$46,440	\$0
FY 2022-23 Base Request	\$14,274,826	104.0	\$2,145,168	\$0	\$12,129,658	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$16,074,826	104.0	\$3,945,168	\$0	\$12,129,658	\$0

Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$11,715,916	0.0	\$117,929	\$0	\$11,597,987	\$0
FY 2021-22 Initial Appropriation	\$11,715,916	0.0	\$117,929	\$0	\$11,597,987	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$29,605	0.0	\$4,563	\$0	\$25,042	\$0
FY 2022-23 Base Request	\$11,745,521	0.0	\$122,492	\$0	\$11,623,029	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 (OIT) DOR DRIVES	\$80,335	0.0	\$0	\$0	\$80,335	\$0
R-02 (OIT) Testing Solutions Support	\$40,168	0.0	\$0	\$0	\$40,168	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$30,126	0.0	\$0	\$0	\$30,126	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$11,896,150	0.0	\$122,492	\$0	\$11,773,658	\$0

Short-term Disability

SB 21-205 Long Appropriations Bill	\$139,589	0.0	\$1,306	\$0	\$138,283	\$0
FY 2021-22 Initial Appropriation	\$139,589	0.0	\$1,306	\$0	\$138,283	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$2,836	0.0	\$712	\$0	\$2,124	\$0
FY 2022-23 Base Request	\$142,425	0.0	\$2,018	\$0	\$140,407	\$0
NP-01 (OIT) DOR DRIVES	\$1,062	0.0	\$0	\$0	\$1,062	\$0
R-02 (OIT) Testing Solutions Support	\$500	0.0	\$0	\$0	\$500	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$416	0.0	\$0	\$0	\$416	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$144,403	0.0	\$2,018	\$0	\$142,385	\$0

Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$4,371,452	0.0	\$40,957	\$0	\$4,330,495	\$0
FY 2021-22 Initial Appropriation	\$4,371,452	0.0	\$40,957	\$0	\$4,330,495	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$130,931	0.0	\$23,376	\$0	\$107,555	\$0
FY 2022-23 Base Request	\$4,502,383	0.0	\$64,333	\$0	\$4,438,050	\$0
NP-01 (OIT) DOR DRIVES	\$33,174	0.0	\$0	\$0	\$33,174	\$0
R-02 (OIT) Testing Solutions Support	\$15,645	0.0	\$0	\$0	\$15,645	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$13,000	0.0	\$0	\$0	\$13,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,564,202	0.0	\$64,333	\$0	\$4,499,869	\$0

Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$4,371,452	0.0	\$40,957	\$0	\$4,330,495	\$0
FY 2021-22 Initial Appropriation	\$4,371,452	0.0	\$40,957	\$0	\$4,330,495	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-28 (Total) Total Compensation Base Adjustment	\$130,931	0.0	\$23,376	\$0	\$107,555	\$0
FY 2022-23 Base Request	\$4,502,383	0.0	\$64,333	\$0	\$4,438,050	\$0
NP-01 (OIT) DOR DRIVES	\$33,174	0.0	\$0	\$0	\$33,174	\$0
R-02 (OIT) Testing Solutions Support	\$15,645	0.0	\$0	\$0	\$15,645	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$13,000	0.0	\$0	\$0	\$13,000	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$4,564,202	0.0	\$64,333	\$0	\$4,499,869	\$0

PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$2,098,021	0.0	\$19,620	\$0	\$2,078,401	\$0
FY 2021-22 Initial Appropriation	\$2,098,021	0.0	\$19,620	\$0	\$2,078,401	\$0
TA-28 (Total) Total Compensation Base Adjustment	(\$9,199)	0.0	\$10,226	\$0	(\$19,425)	\$0
FY 2022-23 Base Request	\$2,088,822	0.0	\$29,846	\$0	\$2,058,976	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,088,822	0.0	\$29,846	\$0	\$2,058,976	\$0

Salary Survey

SB 21-205 Long Appropriations Bill	\$2,863,811	0.0	\$26,794	\$0	\$2,837,017	\$0
FY 2021-22 Initial Appropriation	\$2,863,811	0.0	\$26,794	\$0	\$2,837,017	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	(\$2,863,811)	0.0	(\$26,794)	\$0	(\$2,837,017)	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$2,970,298	0.0	\$55,402	\$0	\$2,914,896	\$0
FY 2022-23 Base Request	\$2,970,298	0.0	\$55,402	\$0	\$2,914,896	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,970,298	0.0	\$55,402	\$0	\$2,914,896	\$0

Paid Family Leave

TA-28 (Total) Total Compensation Base Adjustment	\$202,607	0.0	\$2,895	\$0	\$199,712	\$0
FY 2022-23 Base Request	\$202,607	0.0	\$2,895	\$0	\$199,712	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$202,607	0.0	\$2,895	\$0	\$199,712	\$0

Shift Differential

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$85,592	0.0	\$0	\$0	\$85,592	\$0
FY 2021-22 Initial Appropriation	\$85,592	0.0	\$0	\$0	\$85,592	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$3,166	0.0	\$0	\$0	\$3,166	\$0
FY 2022-23 Base Request	\$88,758	0.0	\$0	\$0	\$88,758	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$88,758	0.0	\$0	\$0	\$88,758	\$0

Workers' Compensation

SB 21-205 Long Appropriations Bill	\$183,191	0.0	\$0	\$0	\$183,191	\$0
FY 2021-22 Initial Appropriation	\$183,191	0.0	\$0	\$0	\$183,191	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	(\$68,846)	0.0	\$0	\$0	(\$68,846)	\$0
FY 2022-23 Base Request	\$114,345	0.0	\$0	\$0	\$114,345	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$114,345	0.0	\$0	\$0	\$114,345	\$0

Legal Services

SB 21-205 Long Appropriations Bill	\$194,028	0.0	\$0	\$0	\$194,028	\$0
FY 2021-22 Initial Appropriation	\$194,028	0.0	\$0	\$0	\$194,028	\$0
TA-26 (OIT) Legal Services Common Policy Adjustment	\$164,750	0.0	\$0	\$0	\$164,750	\$0
FY 2022-23 Base Request	\$358,778	0.0	\$0	\$0	\$358,778	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$358,778	0.0	\$0	\$0	\$358,778	\$0

Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$1,355,567	0.0	\$0	\$0	\$1,355,567	\$0
FY 2021-22 Initial Appropriation	\$1,355,567	0.0	\$0	\$0	\$1,355,567	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$543,024	0.0	\$0	\$0	\$543,024	\$0
FY 2022-23 Base Request	\$1,898,591	0.0	\$0	\$0	\$1,898,591	\$0
NP-02 CSEAP Resources (DPA R-03)	\$15,574	0.0	\$0	\$0	\$15,574	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,914,165	0.0	\$0	\$0	\$1,914,165	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$125,033	0.0	\$0	\$0	\$125,033	\$0
FY 2021-22 Initial Appropriation	\$125,033	0.0	\$0	\$0	\$125,033	\$0
FY 2022-23 Base Request	\$125,033	0.0	\$0	\$0	\$125,033	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	\$12,033	0.0	\$0	\$0	\$12,033	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$137,066	0.0	\$0	\$0	\$137,066	\$0

Leased Space

SB 21-205 Long Appropriations Bill	\$2,698,010	0.0	\$0	\$0	\$2,698,010	\$0
FY 2021-22 Initial Appropriation	\$2,698,010	0.0	\$0	\$0	\$2,698,010	\$0
FY 2022-23 Base Request	\$2,698,010	0.0	\$0	\$0	\$2,698,010	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,698,010	0.0	\$0	\$0	\$2,698,010	\$0

Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$283,420	0.0	\$0	\$0	\$283,420	\$0
FY 2021-22 Initial Appropriation	\$283,420	0.0	\$0	\$0	\$283,420	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$35,541	0.0	\$0	\$0	\$35,541	\$0
FY 2022-23 Base Request	\$318,961	0.0	\$0	\$0	\$318,961	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$318,961	0.0	\$0	\$0	\$318,961	\$0

Payments to OIT

SB 21-205 Long Appropriations Bill	\$9,254,349	0.0	\$0	\$0	\$9,254,349	\$0
FY 2021-22 Initial Appropriation	\$9,254,349	0.0	\$0	\$0	\$9,254,349	\$0
FY 2022-23 Base Request	\$9,254,349	0.0	\$0	\$0	\$9,254,349	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$9,254,349	0.0	\$0	\$0	\$9,254,349	\$0

CORE Operations

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$285,257	0.0	\$0	\$0	\$285,257	\$0
FY 2021-22 Initial Appropriation	\$285,257	0.0	\$0	\$0	\$285,257	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$48,502	0.0	\$0	\$0	\$48,502	\$0
FY 2022-23 Base Request	\$333,759	0.0	\$0	\$0	\$333,759	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$333,759	0.0	\$0	\$0	\$333,759	\$0

Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$1,000,009	0.0	\$0	\$0	\$1,000,009	\$0
FY 2021-22 Initial Appropriation	\$1,000,009	0.0	\$0	\$0	\$1,000,009	\$0
TA-25 (OIT) Statewide Indirect Cost Recoveries Common Policy	(\$53,435)	0.0	\$0	\$0	(\$53,435)	\$0
FY 2022-23 Base Request	\$946,574	0.0	\$0	\$0	\$946,574	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$946,574	0.0	\$0	\$0	\$946,574	\$0

05. Office of Information Technology - (A) OIT Central Administration -

SB 21-205 Long Appropriations Bill	\$52,941,901	104.0	\$387,388	\$0	\$52,554,513	\$0
SB 21-287 Technology Risk Prevention & Response Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$54,941,901	104.0	\$2,387,388	\$0	\$52,554,513	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	(\$2,553,632)	0.0	(\$22,454)	\$0	(\$2,531,178)	\$0
TA-25 (OIT) Statewide Indirect Cost Recoveries Common Policy	(\$53,435)	0.0	\$0	\$0	(\$53,435)	\$0
TA-26 (OIT) Legal Services Common Policy Adjustment	\$164,750	0.0	\$0	\$0	\$164,750	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$558,221	0.0	\$0	\$0	\$558,221	\$0
TA-28 (Total) Total Compensation Base Adjustment	\$3,461,175	0.0	\$120,550	\$0	\$3,340,625	\$0
TA-43 (OIT) Annualization of SB18-200	\$47,443	0.0	\$1,003	\$0	\$46,440	\$0
FY 2022-23 Base Request	\$56,566,423	104.0	\$2,486,487	\$0	\$54,079,936	\$0
NP-01 (OIT) DOR DRIVES	\$147,745	0.0	\$0	\$0	\$147,745	\$0
NP-02 CSEAP Resources (DPA R-03)	\$15,574	0.0	\$0	\$0	\$15,574	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	\$12,033	0.0	\$0	\$0	\$12,033	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
R-02 (OIT) Testing Solutions Support	\$71,958	0.0	\$0	\$0	\$71,958	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$56,542	0.0	\$0	\$0	\$56,542	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$58,670,275	104.0	\$4,286,487	\$0	\$54,383,788	\$0

05. Office of Information Technology - (B) IT Infrastructure - Enterprise Solutions

SB 21-205 Long Appropriations Bill	\$109,693,404	495.0	\$1,226,598	\$465,340	\$108,001,466	\$0
HB 21-060 Expand Broadband Service	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$0	\$0	\$30,000	\$0
HB 21-1109 Broadband Board Changes To Expand Broadband Service	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1110 Colorado Laws For Persons With Disabilities	\$312,922	0.9	\$312,922	\$0	\$0	\$0
HB 21-1111 Consent Collection Personal Information	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$283,896	0.0	\$0	\$0	\$283,896	\$0
HB 21-1230 Create User-friendly State Internet Rules Portal	\$368,194	2.1	\$368,194	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$239,642	0.0	\$0	\$0	\$239,642	\$0
HB 21-1289 Funding For Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$0	\$0	\$138,500	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 21-146 Improve Prison Release Outcomes	\$229,220	0.0	\$0	\$0	\$229,220	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$231,920	0.0	\$0	\$0	\$231,920	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$37,000	0.0	\$0	\$0	\$37,000	\$0
FY 2021-22 Initial Appropriation	\$111,867,202	500.0	\$1,907,714	\$667,844	\$109,291,644	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$1,486,144	0.0	\$18,774	\$0	\$1,467,370	\$0
TA-03 (OIT) HB 21-1014 Disability Symbol ID Document	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0
TA-04 (OIT) HB 21-1312 Insurance Premium Property Tax Sales	(\$138,500)	0.0	\$0	\$0	(\$138,500)	\$0
TA-05 (OIT) HB 21-1110 Colorado Laws for Pers w Disabilities	\$14,053	0.1	\$14,053	\$0	\$0	\$0
TA-06 (OIT) HB 21-1111 Consent Personal Information	\$193,412	1.1	\$193,412	\$0	\$0	\$0
TA-07 (OIT) HB 21-1189 Regulate Air Toxins	(\$223,593)	0.0	\$0	\$0	(\$223,593)	\$0
TA-08 (OIT) HB 21-1230 Create User-Friendly State Internet R	(\$174,739)	(0.5)	(\$174,739)	\$0	\$0	\$0
TA-09 (OIT) HB 21-1266 Environmental Justice	(\$191,687)	0.0	\$0	\$0	(\$191,687)	\$0
TA-10 (OIT) HB 21-1279 Occ Therapy Interstate Compact	\$60,000	0.0	\$0	\$0	\$60,000	\$0
TA-14 (OIT) SB 21-021 Audiology and Speech Intrstate Compact	(\$97,000)	0.0	\$0	\$0	(\$97,000)	\$0
TA-18 (OIT) SB 21-146 Improve Prison Release Outcomes	(\$229,220)	0.0	\$0	\$0	(\$229,220)	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-20 (OIT) SB 21-251 GF Loan Family Medical Leave Program	(\$231,920)	0.0	\$0	\$0	(\$231,920)	\$0
TA-21 (OIT) SB 21-264 Reduce Greenhouse Gas Emissions	(\$25,600)	0.0	\$0	\$0	(\$25,600)	\$0
TA-22 (OIT) Annualize FY21 R-3 Statewide Data Sharing Pilot	\$306,689	1.5	\$0	\$0	\$306,689	\$0
TA-23 (OIT) Annualize FY21 R-6 Improve Network Stability and	\$686,690	0.0	\$0	\$0	\$686,690	\$0
TA-43 (OIT) Annualization of SB18-200	\$227,152	0.0	\$4,337	\$0	\$222,815	\$0
FY 2022-23 Base Request	\$113,499,083	502.2	\$1,963,551	\$667,844	\$110,867,688	\$0
NP-01 (OIT) DOR DRIVES	\$1,089,739	7.0	\$0	\$0	\$1,089,739	\$0
NP-05 (OIT) CDPHE Phone Replacement	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$50,400,000	0.0	\$50,400,000	\$0	\$0	\$0
R-02 (OIT) Testing Solutions Support	\$363,342	3.8	\$0	\$0	\$363,342	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$13,450,277	17.0	\$0	\$0	\$13,450,277	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$179,024,566	530.0	\$52,363,551	\$667,844	\$125,993,171	\$0

Enterprise Solutions - Federal

HB 21-060 Expand Broadband Service	\$0	0.6	\$0	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$0	0.6	\$0	\$0	\$0	\$0
TA-11 (OIT) HB 21-1289 Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
TA-17 (OIT) SB 21- 060 Expand Broadband Services	\$0	0.4	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$0	1.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$0	1.0	\$0	\$0	\$0	\$0

05. Office of Information Technology - (B) IT Infrastructure -

SB 21-205 Long Appropriations Bill	\$109,693,404	495.0	\$1,226,598	\$465,340	\$108,001,466	\$0
HB 21-060 Expand Broadband Service	\$0	0.6	\$0	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$0	\$0	\$30,000	\$0
HB 21-1109 Broadband Board Changes To Expand Broadband Service	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1110 Colorado Laws For Persons With Disabilities	\$312,922	0.9	\$312,922	\$0	\$0	\$0
HB 21-1111 Consent Collection Personal Information	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$283,896	0.0	\$0	\$0	\$283,896	\$0
HB 21-1230 Create User-friendly State Internet Rules Portal	\$368,194	2.1	\$368,194	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$239,642	0.0	\$0	\$0	\$239,642	\$0
HB 21-1289 Funding For Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$0	\$0	\$138,500	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 21-146 Improve Prison Release Outcomes	\$229,220	0.0	\$0	\$0	\$229,220	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$231,920	0.0	\$0	\$0	\$231,920	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$37,000	0.0	\$0	\$0	\$37,000	\$0
FY 2021-22 Initial Appropriation	\$111,867,202	500.6	\$1,907,714	\$667,844	\$109,291,644	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$1,486,144	0.0	\$18,774	\$0	\$1,467,370	\$0
TA-03 (OIT) HB 21-1014 Disability Symbol ID Document	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0
TA-04 (OIT) HB 21-1312 Insurance Premium Property Tax Sales	(\$138,500)	0.0	\$0	\$0	(\$138,500)	\$0
TA-05 (OIT) HB 21-1110 Colorado Laws for Pers w Disabilities	\$14,053	0.1	\$14,053	\$0	\$0	\$0
TA-06 (OIT) HB 21-1111 Consent Personal Information	\$193,412	1.1	\$193,412	\$0	\$0	\$0
TA-07 (OIT) HB 21-1189 Regulate Air Toxins	(\$223,593)	0.0	\$0	\$0	(\$223,593)	\$0
TA-08 (OIT) HB 21-1230 Create User-Friendly State Internet R	(\$174,739)	(0.5)	(\$174,739)	\$0	\$0	\$0
TA-09 (OIT) HB 21-1266 Environmental Justice	(\$191,687)	0.0	\$0	\$0	(\$191,687)	\$0
TA-10 (OIT) HB 21-1279 Occ Therapy Interstate Compact	\$60,000	0.0	\$0	\$0	\$60,000	\$0
TA-11 (OIT) HB 21-1289 Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
TA-14 (OIT) SB 21-021 Audiology and Speech Intrstate Compact	(\$97,000)	0.0	\$0	\$0	(\$97,000)	\$0
TA-17 (OIT) SB 21- 060 Expand Broadband Services	\$0	0.4	\$0	\$0	\$0	\$0
TA-18 (OIT) SB 21-146 Improve Prison Release Outcomes	(\$229,220)	0.0	\$0	\$0	(\$229,220)	\$0
TA-20 (OIT) SB 21-251 GF Loan Family Medical Leave Program	(\$231,920)	0.0	\$0	\$0	(\$231,920)	\$0
TA-21 (OIT) SB 21-264 Reduce Greenhouse Gas Emissions	(\$25,600)	0.0	\$0	\$0	(\$25,600)	\$0
TA-22 (OIT) Annualize FY21 R-3 Statewide Data Sharing Pilot	\$306,689	1.5	\$0	\$0	\$306,689	\$0
TA-23 (OIT) Annualize FY21 R-6 Improve Network Stability and	\$686,690	0.0	\$0	\$0	\$686,690	\$0
TA-43 (OIT) Annualization of SB18-200	\$227,152	0.0	\$4,337	\$0	\$222,815	\$0
FY 2022-23 Base Request	\$113,499,083	503.2	\$1,963,551	\$667,844	\$110,867,688	\$0
NP-01 (OIT) DOR DRIVES	\$1,089,739	7.0	\$0	\$0	\$1,089,739	\$0
NP-05 (OIT) CDPHE Phone Replacement	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$50,400,000	0.0	\$50,400,000	\$0	\$0	\$0
R-02 (OIT) Testing Solutions Support	\$363,342	3.8	\$0	\$0	\$363,342	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$13,450,277	17.0	\$0	\$0	\$13,450,277	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$179,024,566	531.0	\$52,363,551	\$667,844	\$125,993,171	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Office of Information Technology - (C) Network - Public Safety Network

SB 21-205 Long Appropriations Bill	\$20,870,673	54.0	\$7,200,000	\$0	\$13,549,673	\$121,000
FY 2021-22 Initial Appropriation	\$20,870,673	54.0	\$7,200,000	\$0	\$13,549,673	\$121,000
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$119,318	0.0	\$0	\$0	\$119,318	\$0
TA-43 (OIT) Annualization of SB18-200	\$18,118	0.0	\$0	\$0	\$18,118	\$0
FY 2022-23 Base Request	\$21,008,109	54.0	\$7,200,000	\$0	\$13,687,109	\$121,000
FY 2022-23 Governor's Budget Request - Nov 1	\$21,008,109	54.0	\$7,200,000	\$0	\$13,687,109	\$121,000

05. Office of Information Technology - (C) Network -

SB 21-205 Long Appropriations Bill	\$20,870,673	54.0	\$7,200,000	\$0	\$13,549,673	\$121,000
FY 2021-22 Initial Appropriation	\$20,870,673	54.0	\$7,200,000	\$0	\$13,549,673	\$121,000
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$119,318	0.0	\$0	\$0	\$119,318	\$0
TA-43 (OIT) Annualization of SB18-200	\$18,118	0.0	\$0	\$0	\$18,118	\$0
FY 2022-23 Base Request	\$21,008,109	54.0	\$7,200,000	\$0	\$13,687,109	\$121,000
FY 2022-23 Governor's Budget Request - Nov 1	\$21,008,109	54.0	\$7,200,000	\$0	\$13,687,109	\$121,000

05. Office of Information Technology - (D) Information Security - Information Security

SB 21-205 Long Appropriations Bill	\$14,173,112	51.0	\$0	\$0	\$14,173,112	\$0
FY 2021-22 Initial Appropriation	\$14,173,112	51.0	\$0	\$0	\$14,173,112	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$168,444	0.0	\$0	\$0	\$168,444	\$0
TA-43 (OIT) Annualization of SB18-200	\$25,577	0.0	\$0	\$0	\$25,577	\$0
FY 2022-23 Base Request	\$14,367,133	51.0	\$0	\$0	\$14,367,133	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$299,611	3.0	\$0	\$0	\$299,611	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$14,666,744	54.0	\$0	\$0	\$14,666,744	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
05. Office of Information Technology - (D) Information Security -						
SB 21-205 Long Appropriations Bill	\$14,173,112	51.0	\$0	\$0	\$14,173,112	\$0
FY 2021-22 Initial Appropriation	\$14,173,112	51.0	\$0	\$0	\$14,173,112	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$168,444	0.0	\$0	\$0	\$168,444	\$0
TA-43 (OIT) Annualization of SB18-200	\$25,577	0.0	\$0	\$0	\$25,577	\$0
FY 2022-23 Base Request	\$14,367,133	51.0	\$0	\$0	\$14,367,133	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$299,611	3.0	\$0	\$0	\$299,611	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$14,666,744	54.0	\$0	\$0	\$14,666,744	\$0

05. Office of Information Technology - (E) Applications - Colorado Benefits Management System

SB 21-205 Long Appropriations Bill	\$67,068,925	49.5	\$0	\$0	\$67,068,925	\$0
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$0	\$0	\$273,792	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$0	\$0	\$565,614	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$0	\$0	\$129,859	\$0
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$0	\$0	\$291,732	\$0
FY 2021-22 Initial Appropriation	\$68,329,922	49.5	\$0	\$0	\$68,329,922	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$113,172	0.0	\$0	\$0	\$113,172	\$0
TA-13 (OIT) SB 21-009 Reproductive Health Care System	(\$273,792)	0.0	\$0	\$0	(\$273,792)	\$0
TA-15 (OIT) SB 21-025 Family Planning Services	(\$565,614)	0.0	\$0	\$0	(\$565,614)	\$0
TA-16 (OIT) SB 21-039 Working Adults with Disabilities	(\$129,859)	0.0	\$0	\$0	(\$129,859)	\$0
TA-19 (OIT) SB 21-194 Concerning Maternal Health	(\$291,732)	0.0	\$0	\$0	(\$291,732)	\$0
TA-24 (OIT) Annualize SB 19-235 Automatic Voter Registration	(\$136,240)	0.0	\$0	\$0	(\$136,240)	\$0
TA-43 (OIT) Annualization of SB18-200	\$17,185	0.0	\$0	\$0	\$17,185	\$0
FY 2022-23 Base Request	\$67,063,042	49.5	\$0	\$0	\$67,063,042	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
R-04 (OIT) PEAK Call Center Staffing	\$0	10.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$66,401,154	59.5	\$0	\$0	\$66,401,154	\$0

05. Office of Information Technology - (E) Applications -

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-205 Long Appropriations Bill	\$67,068,925	49.5	\$0	\$0	\$67,068,925	\$0
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$0	\$0	\$273,792	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$0	\$0	\$565,614	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$0	\$0	\$129,859	\$0
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$0	\$0	\$291,732	\$0
FY 2021-22 Initial Appropriation	\$68,329,922	49.5	\$0	\$0	\$68,329,922	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$113,172	0.0	\$0	\$0	\$113,172	\$0
TA-13 (OIT) SB 21-009 Reproductive Health Care System	(\$273,792)	0.0	\$0	\$0	(\$273,792)	\$0
TA-15 (OIT) SB 21-025 Family Planning Services	(\$565,614)	0.0	\$0	\$0	(\$565,614)	\$0
TA-16 (OIT) SB 21-039 Working Adults with Disabilities	(\$129,859)	0.0	\$0	\$0	(\$129,859)	\$0
TA-19 (OIT) SB 21-194 Concerning Maternal Health	(\$291,732)	0.0	\$0	\$0	(\$291,732)	\$0
TA-24 (OIT) Annualize SB 19-235 Automatic Voter Registration	(\$136,240)	0.0	\$0	\$0	(\$136,240)	\$0
TA-43 (OIT) Annualization of SB18-200	\$17,185	0.0	\$0	\$0	\$17,185	\$0
FY 2022-23 Base Request	\$67,063,042	49.5	\$0	\$0	\$67,063,042	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
R-04 (OIT) PEAK Call Center Staffing	\$0	10.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$66,401,154	59.5	\$0	\$0	\$66,401,154	\$0

05. Office of Information Technology - (F) End User Services - Customer Service/Support

SB 21-205 Long Appropriations Bill	\$25,886,871	271.0	\$184,503	\$0	\$25,702,368	\$0
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$0	\$0	\$78,598	\$0
HB 21-1304 Early Childhood System	\$170,528	1.8	\$170,528	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$26,135,997	272.8	\$355,031	\$0	\$25,780,966	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$665,818	0.0	\$3,680	\$0	\$662,138	\$0
TA-02 (OIT) HB 21-1007 State Apprenticeship Program	(\$46,902)	0.0	\$0	\$0	(\$46,902)	\$0
TA-12 (OIT) HB 21-1304 Early Childhood System	(\$57,403)	(0.8)	(\$57,403)	\$0	\$0	\$0
TA-43 (OIT) Annualization of SB18-200	\$101,394	0.0	\$850	\$0	\$100,544	\$0
FY 2022-23 Base Request	\$26,798,904	272.0	\$302,158	\$0	\$26,496,746	\$0
NP-01 (OIT) DOR DRIVES	\$113,758	1.0	\$0	\$0	\$113,758	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$13,800,000	0.0	\$13,800,000	\$0	\$0	\$0

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$1,343,220	11.0	\$0	\$0	\$1,343,220	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$42,055,882	284.0	\$14,102,158	\$0	\$27,953,724	\$0

05. Office of Information Technology - (F) End User Services -

SB 21-205 Long Appropriations Bill	\$25,886,871	271.0	\$184,503	\$0	\$25,702,368	\$0
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$0	\$0	\$78,598	\$0
HB 21-1304 Early Childhood System	\$170,528	1.8	\$170,528	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$26,135,997	272.8	\$355,031	\$0	\$25,780,966	\$0
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	\$665,818	0.0	\$3,680	\$0	\$662,138	\$0
TA-02 (OIT) HB 21-1007 State Apprenticeship Program	(\$46,902)	0.0	\$0	\$0	(\$46,902)	\$0
TA-12 (OIT) HB 21-1304 Early Childhood System	(\$57,403)	(0.8)	(\$57,403)	\$0	\$0	\$0
TA-43 (OIT) Annualization of SB18-200	\$101,394	0.0	\$850	\$0	\$100,544	\$0
FY 2022-23 Base Request	\$26,798,904	272.0	\$302,158	\$0	\$26,496,746	\$0
NP-01 (OIT) DOR DRIVES	\$113,758	1.0	\$0	\$0	\$113,758	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$13,800,000	0.0	\$13,800,000	\$0	\$0	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$1,343,220	11.0	\$0	\$0	\$1,343,220	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$42,055,882	284.0	\$14,102,158	\$0	\$27,953,724	\$0

Total For: Governor's Office

SB 21-205 Long Appropriations Bill	\$365,384,731	1177.7	\$57,569,143	\$16,648,484	\$284,399,642	\$6,767,462
HB 21-060 Expand Broadband Service	\$0	0.6	\$0	\$0	\$0	\$0
HB 21-1007 State Apprenticeship Agency	\$78,598	0.0	\$0	\$0	\$78,598	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$0	\$0	\$30,000	\$0
HB 21-1109 Broadband Board Changes To Expand Broadband Service	\$202,504	2.0	\$0	\$202,504	\$0	\$0
HB 21-1110 Colorado Laws For Persons With Disabilities	\$312,922	0.9	\$312,922	\$0	\$0	\$0
HB 21-1111 Consent Collection Personal Information	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1189 Regulate Air Toxics	\$283,896	0.0	\$0	\$0	\$283,896	\$0
HB 21-1230 Create User-friendly State Internet Rules Portal	\$368,194	2.1	\$368,194	\$0	\$0	\$0
HB 21-1266 Environmental Justice Disproportionate Impacted Community	\$386,345	2.0	\$146,703	\$0	\$239,642	\$0
HB 21-1285 Funding To Support Creative Arts Industries	\$18,000,000	0.0	\$0	\$18,000,000	\$0	\$0
HB 21-1288 Colorado Startup Loan Program	\$10,000,000	0.0	\$0	\$0	\$0	\$10,000,000

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1289 Funding For Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
HB 21-1304 Early Childhood System	\$587,500	1.8	\$587,500	\$0	\$0	\$0
HB 21-1311 Income Tax	\$68,041	0.5	\$68,041	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$138,500	0.0	\$0	\$0	\$138,500	\$0
SB 21-009 Reproductive Health Care Program	\$273,792	0.0	\$0	\$0	\$273,792	\$0
SB 21-021 Audiology And Speech-language Interstate Compact	\$100,000	0.0	\$0	\$0	\$100,000	\$0
SB 21-025 Family Planning Service For Eligible Individuals	\$565,614	0.0	\$0	\$0	\$565,614	\$0
SB 21-039 Elimination Of Subminimum Wage Employment	\$129,859	0.0	\$0	\$0	\$129,859	\$0
SB 21-146 Improve Prison Release Outcomes	\$229,220	0.0	\$0	\$0	\$229,220	\$0
SB 21-194 Maternal Health Providers	\$291,732	0.0	\$0	\$0	\$291,732	\$0
SB 21-229 Rural Jump-start Zone Grant Program	\$6,000,000	0.5	\$3,000,000	\$0	\$3,000,000	\$0
SB 21-251 General Fund Loan Family Medical Leave Program	\$231,920	0.0	\$0	\$0	\$231,920	\$0
SB 21-260 Sustainability Of The Transportation System	\$100,491	0.0	\$100,491	\$0	\$0	\$0
SB 21-264 Adopt Programs Reduce Greenhouse Gas Emissions Utilities	\$37,000	0.0	\$0	\$0	\$37,000	\$0
SB 21-287 Technology Risk Prevention & Response Fund	\$2,000,000	0.0	\$2,000,000	\$0	\$0	\$0
SB 21-291 Economic Recovery And Relief Cash Fund	\$40,000,000	0.0	\$0	\$0	\$0	\$40,000,000
SB 21-293 Property Tax Classification And Assessment Rates	\$75,000	0.0	\$75,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$445,875,859	1188.1	\$64,227,994	\$34,850,988	\$290,029,415	\$56,767,462
TA-01 (OIT) FY 2022-23 Salary Survey Base Building	(\$736)	0.0	\$0	\$0	(\$736)	\$0
TA-02 (OIT) HB 21-1007 State Apprenticeship Program	(\$46,902)	0.0	\$0	\$0	(\$46,902)	\$0
TA-03 (OIT) HB 21-1014 Disability Symbol ID Document	(\$30,000)	0.0	\$0	\$0	(\$30,000)	\$0
TA-04 (OIT) HB 21-1312 Insurance Premium Property Tax Sales	(\$138,500)	0.0	\$0	\$0	(\$138,500)	\$0
TA-05 (OIT) HB 21-1110 Colorado Laws for Pers w Disabilities	\$14,053	0.1	\$14,053	\$0	\$0	\$0
TA-06 (OIT) HB 21-1111 Consent Personal Information	\$193,412	1.1	\$193,412	\$0	\$0	\$0
TA-07 (OIT) HB 21-1189 Regulate Air Toxins	(\$223,593)	0.0	\$0	\$0	(\$223,593)	\$0
TA-08 (OIT) HB 21-1230 Create User-Friendly State Internet R	(\$174,739)	(0.5)	(\$174,739)	\$0	\$0	\$0
TA-09 (OIT) HB 21-1266 Environmental Justice	(\$191,687)	0.0	\$0	\$0	(\$191,687)	\$0
TA-10 (OIT) HB 21-1279 Occ Therapy Interstate Compact	\$60,000	0.0	\$0	\$0	\$60,000	\$0
TA-11 (OIT) HB 21-1289 Broadband Deployment	\$0	0.0	\$0	\$0	\$0	\$0
TA-12 (OIT) HB 21-1304 Early Childhood System	(\$57,403)	(0.8)	(\$57,403)	\$0	\$0	\$0
TA-13 (OIT) SB 21-009 Reproductive Health Care System	(\$273,792)	0.0	\$0	\$0	(\$273,792)	\$0
TA-14 (OIT) SB 21-021 Audiology and Speech Intrstate Compact	(\$97,000)	0.0	\$0	\$0	(\$97,000)	\$0
TA-15 (OIT) SB 21-025 Family Planning Services	(\$565,614)	0.0	\$0	\$0	(\$565,614)	\$0

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 (OIT) SB 21-039 Working Adults with Disabilities	(\$129,859)	0.0	\$0	\$0	(\$129,859)	\$0
TA-17 (OIT) SB 21- 060 Expand Broadband Services	\$0	0.4	\$0	\$0	\$0	\$0
TA-18 (OIT) SB 21-146 Improve Prison Release Outcomes	(\$229,220)	0.0	\$0	\$0	(\$229,220)	\$0
TA-19 (OIT) SB 21-194 Concerning Maternal Health	(\$291,732)	0.0	\$0	\$0	(\$291,732)	\$0
TA-20 (OIT) SB 21-251 GF Loan Family Medical Leave Program	(\$231,920)	0.0	\$0	\$0	(\$231,920)	\$0
TA-21 (OIT) SB 21-264 Reduce Greenhouse Gas Emissions	(\$25,600)	0.0	\$0	\$0	(\$25,600)	\$0
TA-22 (OIT) Annualize FY21 R-3 Statewide Data Sharing Pilot	\$306,689	1.5	\$0	\$0	\$306,689	\$0
TA-23 (OIT) Annualize FY21 R-6 Improve Network Stability and	\$686,690	0.0	\$0	\$0	\$686,690	\$0
TA-24 (OIT) Annualize SB 19-235 Automatic Voter Registration	(\$136,240)	0.0	\$0	\$0	(\$136,240)	\$0
TA-25 (OIT) Statewide Indirect Cost Recoveries Common Policy	(\$53,435)	0.0	\$0	\$0	(\$53,435)	\$0
TA-26 (OIT) Legal Services Common Policy Adjustment	\$164,750	0.0	\$0	\$0	\$164,750	\$0
TA-27 (Total) FY 2022 - 23 Operating Common Policy Base Adj	\$804,743	0.0	\$237,396	\$3,067	\$561,289	\$2,991
TA-28 (Total) Total Compensation Base Adjustment	\$4,283,711	0.0	\$566,645	\$405,067	\$3,245,118	\$66,881
TA-29 (Gov) Salary Survey Base Adjustment	\$305,111	0.0	\$305,111	\$0	\$0	\$0
TA-30 (GOV) Payments to OIT Common Policy Adjustment	\$66,217	0.0	\$66,217	\$0	\$0	\$0
TA-31 (GOV) HB21-1304 Early Childhood System	(\$211,952)	0.0	(\$211,952)	\$0	\$0	\$0
TA-32 (GOV) SB21-293 Property Tax Class. and Assess. Rates	(\$75,000)	0.0	(\$75,000)	\$0	\$0	\$0
TA-33 (CEO) Rent Escalator	\$107,557	0.0	\$107,557	\$0	\$0	\$0
TA-34 (CEO) HB21-1266 Environmental Justice FY23 Adjustment	(\$437)	0.2	(\$437)	\$0	\$0	\$0
TA-35 (CEO) HB21-1105 Low-Income Energy FY23 Adjustment	\$11,524,618	4.5	\$0	\$11,524,618	\$0	\$0
TA-36 (CEO) HB21-1286 Building Energy Perform FY23 Adjustmen	\$1,300,000	2.0	\$0	\$1,300,000	\$0	\$0
TA-37 (CEO) SB21-260 Transportation FY23 Adjustment	\$598,858	3.7	(\$100,491)	\$699,349	\$0	\$0
TA-38 (OEDIT) HB20-1116 PTAC Extension FY23 Adjustment	\$440,000	0.0	\$220,000	\$220,000	\$0	\$0
TA-39 (OEDIT) HB 20-1399 FY23 Annualization	\$7,833,833	0.0	(\$13,647,000)	\$21,480,833	\$0	\$0
TA-40 (OEDIT) Advanced Industries Tax Credit Annualization	\$18,869	0.0	\$18,869	\$0	\$0	\$0
TA-41 (OEDIT) Lease Space Increase	\$6,124	0.0	\$6,124	\$0	\$0	\$0
TA-42 (GOV + CEO) FY23 Legal Services Base Adjustment	\$636,648	0.0	\$636,648	\$0	\$0	\$0
TA-43 (GOV) SWICAP Base Adjustments	\$382,256	0.0	\$83,777	\$81,661	\$206,323	\$10,495
TA-43 (OIT) Annualization of SB18-200	\$436,869	0.0	\$6,190	\$0	\$430,679	\$0
TA-44 (GOV) Pay for Success Base Adjustment	\$1,441,904	0.0	\$0	\$1,441,904	\$0	\$0
TA-45 (OEDIT) SB21-229 Annualization Base Adjustment	(\$6,000,000)	(0.5)	(\$3,000,000)	\$0	(\$3,000,000)	\$0
TA-46 (OEDIT) HB21-13111 Annualization Base Adjustment	(\$13,395)	0.0	(\$13,395)	\$0	\$0	\$0
FY 2022-23 Base Request	\$468,290,015	1199.8	\$49,409,576	\$72,007,487	\$290,025,123	\$56,847,829

FY 2022-23 Budget Request - Office of the Governor

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 (GOV) OIT_FY23 Budget Request Package	\$2,784	0.0	\$2,784	\$0	\$0	\$0
NP-01 (OIT) DOR DRIVES	\$1,351,242	8.0	\$0	\$0	\$1,351,242	\$0
NP-02 CSEAP Resources (DPA R-03)	\$22,773	0.0	\$7,199	\$0	\$15,574	\$0
NP-03 Annual Fleet Vehicle Request (DPA R-09)	(\$297)	0.0	(\$12,330)	\$0	\$12,033	\$0
NP-04 (OIT) Convert Contractor Resources (HCPF R-12)	(\$661,888)	0.0	\$0	\$0	(\$661,888)	\$0
NP-05 (OIT) CDPHE Phone Replacement	\$222,125	0.0	\$0	\$0	\$222,125	\$0
R-01 (CEO) Cannabis Resource Optimization Program	\$4,500,000	0.6	\$2,000,000	\$2,500,000	\$0	\$0
R-01 (GOV) Staffing Adjustments for Governor's Office	\$405,822	6.0	\$405,822	\$0	\$0	\$0
R-01 (LG) Serve Colorado General Fund & FTE Increase	\$165,000	2.0	\$165,000	\$0	\$0	\$0
R-01 (OEDIT) Spending Authority for Arts in Public Places	\$2,000,000	0.0	\$0	\$2,000,000	\$0	\$0
R-01 (OIT) Modernizing Aging IT Systems	\$66,000,000	0.0	\$66,000,000	\$0	\$0	\$0
R-02 (GOV) Medical-Financial Partnership Pilot	\$300,000	1.0	\$300,000	\$0	\$0	\$0
R-02 (OEDIT) Establish Public-Private Partnership Office	\$32,493,916	3.5	\$31,270,264	\$1,223,652	\$0	\$0
R-02 (OIT) Testing Solutions Support	\$435,300	3.8	\$0	\$0	\$435,300	\$0
R-03 (OIT) Veterans Cybersecurity Apprenticeship Program	\$356,153	3.0	\$0	\$0	\$356,153	\$0
R-04 (OIT) PEAK Call Center Staffing	\$0	10.0	\$0	\$0	\$0	\$0
R-05 (OIT) Interagency Agreement Spending Authority and FTE	\$14,793,497	28.0	\$0	\$0	\$14,793,497	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$590,676,442	1265.7	\$149,548,315	\$77,731,139	\$306,549,159	\$56,847,829