

FY 2021-22 Budget Request - Department of Revenue

Schedule 07

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

HB 19-1090 Publicly Licensed Marijuana Companies

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$31,089	0	\$0	\$31,089	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	\$23,677	0.2	\$0	\$23,677	\$0	\$0
Subtotal -- HB 19-1090 Publicly Licensed Marijuana Companies		\$54,766	0.2	\$0	\$54,766	\$0	\$0

SB 19-123 Suppl Approp Dept Revenue

01. Executive Director's Office - (A) Administration and Support	Postage	\$81,926	0	\$0	\$81,926	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Drivers License Documents	\$828,360	0	\$0	\$828,360	\$0	\$0
Subtotal -- SB 19-123 Suppl Approp Dept Revenue		\$910,286	0	\$0	\$910,286	\$0	\$0

2019-20 Regular Supplemental Bill Line Item Appropriations (Excludes Regular Special Bills and Long Bill Appropriations)

Nicotine Product Regulation

05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Personal Services	\$26,139	0.5	\$0	\$26,139	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Operating Expenses	\$19,275	0	\$0	\$19,275	\$0	\$0
Subtotal -- Nicotine Product Regulation		\$45,414	0.5	\$0	\$45,414	\$0	\$0

HB 20-1257 Department of Revenue Supplemental

01. Executive Director's Office - (A) Administration and Support	Personal Services	\$160,612	1.8	\$160,612	\$0	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Operating Expenses	\$11,116	0	\$11,116	\$0	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Leased Space	(\$448,497)	0	\$0	(\$448,497)	\$0	\$0
01. Executive Director's Office - (B) Hearing Division	Personal Services	\$155,377	2.4	\$0	\$155,377	\$0	\$0
01. Executive Director's Office - (B) Hearing Division	Operating Expenses	\$21,092	0	\$0	\$21,092	\$0	\$0
03. Taxation Business Group - (A) Administration	Personal Services	(\$30,000)	0	(\$30,000)	\$0	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Operating Expense	(\$50,248)	0	\$0	(\$50,248)	\$0	\$0
05. Specialized Business Group - (A) Administration	Personal Services	\$39,712	0.5	\$39,712	\$0	\$0	\$0
05. Specialized Business Group - (A) Administration	Operating Expenses	\$5,178	0	\$5,178	\$0	\$0	\$0
05. Specialized Business Group - (B) Limited Gaming Division	Personal Services	(\$170,324)	-2.3	(\$170,324)	\$0	\$0	\$0
05. Specialized Business Group - (B) Limited Gaming Division	Operating Expenses	(\$16,294)	0	(\$16,294)	\$0	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	(\$176,469)	-2.4	\$0	(\$176,469)	\$0	\$0
Subtotal -- HB 20-1257 Department of Revenue Supplemental		(\$498,745)	0	\$0	(\$498,745)	\$0	\$0