

## FY 2022-23 Budget Request - Department of Revenue

## Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
SB 21-205 Long Appropriations Bill	\$74,688,095	171.3	\$31,236,991	\$35,714,734	\$7,523,916	\$212,454
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$4,608	0.0	\$4,608	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$30,000	\$0	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$47,853	0.0	\$47,853	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$1,600	0.0	\$1,600	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$31,902	0.0	\$0	\$31,902	\$0	\$0
HB 21-1311 Income Tax	\$1,280	0.0	\$1,280	\$0	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$95,706	0.0	\$0	\$95,706	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$408,113	5.2	\$408,113	\$0	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$46,004	0.0	\$0	\$46,004	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$109,135	1.8	\$109,135	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$75,467,496</b>	<b>178.3</b>	<b>\$31,842,780</b>	<b>\$35,888,346</b>	<b>\$7,523,916</b>	<b>\$212,454</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$31,808	0.0	\$0	\$31,808	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	(\$1,843)	0.0	(\$1,843)	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$7,819)	0.0	(\$7,819)	\$0	\$0	\$0
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$47,853)	0.0	(\$47,853)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	\$42,536	0.0	\$0	\$42,536	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$3,620	0.0	\$3,620	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$343,067)	(4.1)	(\$408,113)	\$65,046	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$40,687	0.0	\$0	\$40,687	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$89,167)	(1.8)	(\$89,167)	\$0	\$0	\$0
TA-39 FY 22-23 Adjustment for Leased space escalator: Variou	\$233,490	0.0	\$21,075	\$212,415	\$0	\$0
TA-42 Adjustment for Salary Survey	(\$2,847,107)	0.0	(\$1,002,268)	(\$1,843,323)	(\$1,516)	\$0

## FY 2022-23 Budget Request - Department of Revenue

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$761,671	0.0	\$292,813	\$468,858	\$0	\$0
TA-45 OIT Common Policy Adjustment	\$2,365,283	0.0	\$903,479	\$1,461,804	\$0	\$0
TA-46 Total Compensation Request	\$6,796,074	0.0	\$4,494,554	\$2,212,632	(\$5,317)	\$94,205
TA-49 Annualization SB 18-200 PERA Adjustment	\$502,106	0.0	\$227,901	\$269,676	\$136	\$4,393
TA-50 Driver's License Documents	\$23,800	0.0	\$0	\$23,800	\$0	\$0
TA-51 Legal Services Common Policy Adjustment	\$964,602	0.0	\$541,066	\$423,536	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$266,310	0.0	\$0	\$266,310	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$247)	0.0	(\$397)	(\$247)	\$397	\$0
TA-54 Department Indirect Entries FY2022-23	\$6,023	0.0	\$259,537	\$6,023	(\$259,537)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$84,135,203</b>	<b>172.4</b>	<b>\$36,996,165</b>	<b>\$39,569,907</b>	<b>\$7,258,079</b>	<b>\$311,052</b>
NP-01 Paid Family Medical Leave Funding	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
NP-02 CSEAP Resources	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$57,672	0.0	\$57,672	\$0	\$0	\$0
NP-05 CDHS_NP_CBRR	\$1,045	0.0	\$0	\$1,045	\$0	\$0
NP-06 DPA Equity Office	\$286,880	3.0	\$0	\$0	\$286,880	\$0
R-01 DMV DRIVES System Support	\$1,351,240	0.0	\$0	\$1,351,240	\$0	\$0
R-03 Lease Space Savings and Remote Work	(\$448,194)	0.0	(\$448,194)	\$0	\$0	\$0
R-04 Operational Funding Re-alignment	\$1,907,122	30.0	\$835,876	\$1,071,246	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$87,229,992</b>	<b>205.4</b>	<b>\$37,471,645</b>	<b>\$41,902,336</b>	<b>\$7,544,959</b>	<b>\$311,052</b>

### 03. Taxation Business Group

SB 21-205 Long Appropriations Bill	\$102,972,830	423.4	\$98,575,827	\$3,227,503	\$317,368	\$852,132
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$92,298	0.0	\$92,298	\$0	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$159,145	0.0	\$159,145	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB 21-1311 Income Tax	\$63,576	0.8	\$63,576	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$274,142	1.3	\$274,142	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$430,978	2.8	\$430,978	\$0	\$0	\$0

# FY 2022-23 Budget Request - Department of Revenue

# Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 21-055 Collection Of State Debts	\$50,625	0.0	\$50,625	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$72,966	0.0	\$72,966	\$0	\$0	\$0
SB 21-199 Remove Barriers To Certain Public Opportunities	\$83,881	0.0	\$83,881	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$561,145	3.5	\$561,145	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$104,861,586</b>	<b>431.8</b>	<b>\$100,464,583</b>	<b>\$3,227,503</b>	<b>\$317,368</b>	<b>\$852,132</b>
TA-03 Annualize for FY 2021-22 R-02 Sales and Use Tax Simpli	(\$23,515)	0.0	(\$23,515)	\$0	\$0	\$0
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	(\$2,323)	0.0	(\$2,323)	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$35,003	0.8	\$35,003	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$15,040)	0.0	(\$15,040)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$28,372)	0.0	(\$28,372)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$107,434)	0.0	(\$107,434)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$82,785)	(0.7)	(\$82,785)	\$0	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$156,869)	0.0	(\$156,869)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$1,409,145	12.2	\$1,409,145	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$218,789)	(0.3)	(\$218,789)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	\$61,466	5.2	\$61,466	\$0	\$0	\$0
TA-28 Annualization of SB21-055 Collection of State Debts fo	(\$50,625)	0.0	(\$50,625)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$72,966)	0.0	(\$72,966)	\$0	\$0	\$0
TA-34 Annualization of SB21-199 Remove Barriers to Certain P	(\$83,881)	0.0	(\$83,881)	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$376,024)	(0.1)	(\$376,024)	\$0	\$0	\$0
TA-40 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$174,348	0.0	\$174,348	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$876,136	0.0	\$836,726	\$39,410	\$0	\$0
TA-47 Tax Document Management	(\$125,288)	0.0	(\$86,769)	(\$38,519)	\$0	\$0
TA-48 IDS Print Production	\$245,361	0.0	\$245,361	\$0	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1)	0.0	\$5,394	(\$5,395)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$13	0.0	\$0	\$13	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$483	0.0	\$0	\$483	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$106,219,629</b>	<b>448.9</b>	<b>\$101,826,634</b>	<b>\$3,223,495</b>	<b>\$317,368</b>	<b>\$852,132</b>
R-04 Operational Funding Re-alignment	(\$835,876)	(13.0)	(\$835,876)	\$0	\$0	\$0

## FY 2022-23 Budget Request - Department of Revenue

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2022-23 Governor's Budget Request - Nov 1	\$105,383,753	435.9	\$100,990,758	\$3,223,495	\$317,368	\$852,132

## 04. Division of Motor Vehicles

SB 21-205 Long Appropriations Bill	\$64,447,263	543.3	\$6,875,712	\$57,385,662	\$185,889	\$0
HB 21-1014 Disability Symbol Identification Document	\$59,298	0.0	\$59,298	\$0	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$14,145	0.0	\$0	\$14,145	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$6,907	0.0	\$0	\$6,907	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$91,636	0.0	\$0	\$91,636	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$22,544	0.0	\$0	\$22,544	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$17,490	0.0	\$0	\$17,490	\$0	\$0
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$211,500	0.0	\$0	\$211,500	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$13,460	0.0	\$0	\$13,460	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$598,290	0.0	\$102,600	\$495,690	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$1,223,679	1.7	\$1,223,679	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$300,986	1.3	\$300,986	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$108,200	0.0	\$0	\$0	\$108,200	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$5,481	0.0	\$0	\$5,481	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$434,381	0.0	\$412,200	\$22,181	\$0	\$0
SB 21-271 Misdemeanor Reform	\$95,340	0.6	\$35,940	\$59,400	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$67,650,600</b>	<b>546.9</b>	<b>\$9,010,415</b>	<b>\$58,346,096</b>	<b>\$294,089</b>	<b>\$0</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$396,687	0.0	\$0	\$396,687	\$0	\$0
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$2,520,072)	0.0	(\$2,520,072)	\$0	\$0	\$0
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$55,800)	0.0	(\$55,800)	\$0	\$0	\$0
TA-14 Annulization of HB21-1073 Support Foster Families LP f	(\$3,208)	0.0	\$0	(\$3,208)	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
TA-16 Annualization of HB21-1141Electric Vehicle LP for FY 2	\$37,256	0.0	\$0	\$37,256	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$20,400)	0.0	\$0	(\$20,400)	\$0	\$0
TA-18 Annualization of HB21-1219 Nurse Special LP for FY 202	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-24 Annualization of HB21-1314 DOR Action Against Certain	(\$211,500)	0.0	\$0	(\$211,500)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	(\$3,385)	0.0	\$0	(\$3,385)	\$0	\$0

# FY 2022-23 Budget Request - Department of Revenue

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TA-29 Annualization of SB21-069 LP Expiration Change of Owne	\$393,090	0.0	(\$102,600)	\$495,690	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$952,527)	0.2	(\$1,223,679)	\$271,152	\$0	\$0
TA-32 Annualization of SB21-131 Protect Personal Identifying	(\$256,500)	0.0	(\$256,500)	\$0	\$0	\$0
TA-35 Annualization of SB21-249 Keep Colorado Wild Pass for	(\$108,200)	0.0	\$0	\$0	(\$108,200)	\$0
TA-36 Annualization of SB21-253 Women's Veterans License Pla	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$434,137)	0.0	(\$412,200)	(\$21,937)	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$2,394)	1.7	\$57,006	(\$59,400)	\$0	\$0
TA-41 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$107,883	0.0	\$0	\$107,883	\$0	\$0
TA-42 Adjustment for Salary Survey	\$1,074,685	0.0	\$160,406	\$912,763	\$1,516	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$194,495	1.7	\$194,495	\$0	\$0	\$0
TA-50 Driver's License Documents	\$296,823	0.0	\$0	\$296,823	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$152,025)	0.0	\$100,463	(\$252,488)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$20,913)	0.0	\$0	(\$20,913)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	(\$71,737)	0.0	\$0	(\$71,737)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$65,322,900</b>	<b>550.5</b>	<b>\$4,951,934</b>	<b>\$60,183,561</b>	<b>\$187,405</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$1,724,676	11.0	\$0	\$1,724,676	\$0	\$0
R-04 Operational Funding Re-alignment	(\$1,071,246)	(17.0)	\$0	(\$1,071,246)	\$0	\$0
R-05 DMV Safety Expansion	\$179,720	0.0	\$0	\$179,720	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$66,056,050</b>	<b>544.5</b>	<b>\$4,951,934</b>	<b>\$60,916,711</b>	<b>\$187,405</b>	<b>\$0</b>

# FY 2022-23 Budget Request - Department of Revenue

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	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Specialized Business Group</b>						
SB 21-205 Long Appropriations Bill	\$68,591,245	357.1	\$194,998	\$68,061,680	\$334,567	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$63,274	0.8	\$0	\$63,274	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$13,247	0.2	\$0	\$13,247	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$247,292	1.9	\$0	\$247,292	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$159,461	1.5	\$0	\$159,461	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$465,206	6.2	\$0	\$465,206	\$0	\$0
SB 21-283 Cash Fund Solvency	(\$1,135,728)	0.0	\$0	(\$1,135,728)	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$68,403,997</b>	<b>367.7</b>	<b>\$194,998</b>	<b>\$67,874,432</b>	<b>\$334,567</b>	<b>\$0</b>
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	\$4,636	0.2	\$0	\$4,636	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	\$2,309	0.1	\$0	\$2,309	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	(\$2,772)	1.1	\$0	(\$2,772)	\$0	\$0
TA-25 Annualization of HB21-1317 Regulating Marijuana Concen	(\$48,329)	0.0	\$0	(\$48,329)	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$262,599	4.7	\$0	\$262,599	\$0	\$0
TA-42 Adjustment for Salary Survey	\$697,097	0.0	\$5,136	\$691,961	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1,695)	0.0	\$0	(\$1,695)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$20,969	0.0	\$0	\$20,969	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$290,676	0.0	\$0	\$290,676	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$69,629,487</b>	<b>373.8</b>	<b>\$200,134</b>	<b>\$69,094,786</b>	<b>\$334,567</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$69,629,487</b>	<b>373.8</b>	<b>\$200,134</b>	<b>\$69,094,786</b>	<b>\$334,567</b>	<b>\$0</b>

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# Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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## 06. State Lottery Division

SB 21-205 Long Appropriations Bill	\$113,335,204	102.1	\$0	\$113,335,204	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$113,335,204</b>	<b>102.1</b>	<b>\$0</b>	<b>\$113,335,204</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$6,643,691	0.0	\$0	\$6,643,691	\$0	\$0
TA-42 Adjustment for Salary Survey	\$199,189	0.0	\$0	\$199,189	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$219)	0.0	\$0	(\$219)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$34,092	0.0	\$0	\$34,092	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$120,211,957</b>	<b>102.1</b>	<b>\$0</b>	<b>\$120,211,957</b>	<b>\$0</b>	<b>\$0</b>
R-02/SA-01 Lottery Retailer Payments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$120,211,957</b>	<b>102.1</b>	<b>\$0</b>	<b>\$120,211,957</b>	<b>\$0</b>	<b>\$0</b>

## Total For: Revenue

SB 21-205 Long Appropriations Bill	\$424,034,637	1597.2	\$136,883,528	\$277,724,783	\$8,361,740	\$1,064,586
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$96,906	0.0	\$96,906	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$89,298	0.0	\$89,298	\$0	\$0	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$63,274	0.8	\$0	\$63,274	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$13,247	0.2	\$0	\$13,247	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$14,145	0.0	\$0	\$14,145	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$6,907	0.0	\$0	\$6,907	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$91,636	0.0	\$0	\$91,636	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$22,544	0.0	\$0	\$22,544	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$17,490	0.0	\$0	\$17,490	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$206,998	0.0	\$206,998	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$101,600	0.0	\$101,600	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$279,194	1.9	\$0	\$279,194	\$0	\$0
HB 21-1311 Income Tax	\$64,856	0.8	\$64,856	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$274,142	1.3	\$274,142	\$0	\$0	\$0
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$211,500	0.0	\$0	\$211,500	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$255,167	1.5	\$0	\$255,167	\$0	\$0

# FY 2022-23 Budget Request - Department of Revenue

# Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 21-1323 Special Olympics License Plate	\$13,460	0.0	\$0	\$13,460	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$432,578	2.8	\$432,578	\$0	\$0	\$0
SB 21-055 Collection Of State Debts	\$50,625	0.0	\$50,625	\$0	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$598,290	0.0	\$102,600	\$495,690	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$1,631,792	6.9	\$1,631,792	\$0	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$511,210	6.2	\$0	\$511,210	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$300,986	1.3	\$300,986	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$74,566	0.0	\$74,566	\$0	\$0	\$0
SB 21-199 Remove Barriers To Certain Public Opportunities	\$83,881	0.0	\$83,881	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$108,200	0.0	\$0	\$0	\$108,200	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$5,481	0.0	\$0	\$5,481	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$1,104,661	5.3	\$1,082,480	\$22,181	\$0	\$0
SB 21-271 Misdemeanor Reform	\$95,340	0.6	\$35,940	\$59,400	\$0	\$0
SB 21-283 Cash Fund Solvency	(\$1,135,728)	0.0	\$0	(\$1,135,728)	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$429,718,883</b>	<b>1626.8</b>	<b>\$141,512,776</b>	<b>\$278,671,581</b>	<b>\$8,469,940</b>	<b>\$1,064,586</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$428,495	0.0	\$0	\$428,495	\$0	\$0
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$6,643,691	0.0	\$0	\$6,643,691	\$0	\$0
TA-03 Annualize for FY 2021-22 R-02 Sales and Use Tax Simpli	(\$23,515)	0.0	(\$23,515)	\$0	\$0	\$0
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$2,520,072)	0.0	(\$2,520,072)	\$0	\$0	\$0
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	(\$2,323)	0.0	(\$2,323)	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$33,160	0.8	\$33,160	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$22,859)	0.0	(\$22,859)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$28,372)	0.0	(\$28,372)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$107,434)	0.0	(\$107,434)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$82,785)	(0.7)	(\$82,785)	\$0	\$0	\$0
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$85,800)	0.0	(\$85,800)	\$0	\$0	\$0
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	\$4,636	0.2	\$0	\$4,636	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	\$2,309	0.1	\$0	\$2,309	\$0	\$0
TA-14 Annulization of HB21-1073 Support Foster Families LP f	(\$3,208)	0.0	\$0	(\$3,208)	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0



# FY 2022-23 Budget Request - Department of Revenue

# Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-16 Annualization of HB21-1141 Electric Vehicle LP for FY 2	\$37,256	0.0	\$0	\$37,256	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$20,400)	0.0	\$0	(\$20,400)	\$0	\$0
TA-18 Annualization of HB21-1219 Nurse Special LP for FY 202	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$204,722)	0.0	(\$204,722)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$101,600)	0.0	(\$101,600)	\$0	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	\$39,764	1.1	\$0	\$39,764	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$1,412,765	12.2	\$1,412,765	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$218,789)	(0.3)	(\$218,789)	\$0	\$0	\$0
TA-24 Annualization of HB21-1314 DOR Action Against Certain	(\$211,500)	0.0	\$0	(\$211,500)	\$0	\$0
TA-25 Annualization of HB21-1317 Regulating Marijuana Concen	(\$48,329)	0.0	\$0	(\$48,329)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	(\$3,385)	0.0	\$0	(\$3,385)	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	\$59,866	5.2	\$59,866	\$0	\$0	\$0
TA-28 Annualization of SB21-055 Collection of State Debts fo	(\$50,625)	0.0	(\$50,625)	\$0	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	\$393,090	0.0	(\$102,600)	\$495,690	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$1,295,594)	(3.9)	(\$1,631,792)	\$336,198	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$303,286	4.7	\$0	\$303,286	\$0	\$0
TA-32 Annualization of SB21-131 Protect Personal Identifying	(\$256,500)	0.0	(\$256,500)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$72,966)	0.0	(\$72,966)	\$0	\$0	\$0
TA-34 Annualization of SB21-199 Remove Barriers to Certain P	(\$83,881)	0.0	(\$83,881)	\$0	\$0	\$0
TA-35 Annualization of SB21-249 Keep Colorado Wild Pass for	(\$108,200)	0.0	\$0	\$0	(\$108,200)	\$0
TA-36 Annualization of SB21-253 Women's Veterans License Pla	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$899,328)	(1.9)	(\$877,391)	(\$21,937)	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$2,394)	1.7	\$57,006	(\$59,400)	\$0	\$0
TA-39 FY 22-23 Adjustment for Leased space escalator: Variou	\$233,490	0.0	\$21,075	\$212,415	\$0	\$0
TA-40 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$174,348	0.0	\$174,348	\$0	\$0	\$0
TA-41 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$107,883	0.0	\$0	\$107,883	\$0	\$0
TA-42 Adjustment for Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$194,495	1.7	\$194,495	\$0	\$0	\$0
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$761,671	0.0	\$292,813	\$468,858	\$0	\$0
TA-45 OIT Common Policy Adjustment	\$2,365,283	0.0	\$903,479	\$1,461,804	\$0	\$0

# FY 2022-23 Budget Request - Department of Revenue

# Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-46 Total Compensation Request	\$6,796,074	0.0	\$4,494,554	\$2,212,632	(\$5,317)	\$94,205
TA-47 Tax Document Management	(\$125,288)	0.0	(\$86,769)	(\$38,519)	\$0	\$0
TA-48 IDS Print Production	\$245,361	0.0	\$245,361	\$0	\$0	\$0
TA-49 Annualization SB 18-200 PERA Adjustment	\$502,106	0.0	\$227,901	\$269,676	\$136	\$4,393
TA-50 Driver's License Documents	\$320,623	0.0	\$0	\$320,623	\$0	\$0
TA-51 Legal Services Common Policy Adjustment	\$964,602	0.0	\$541,066	\$423,536	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$112,589	0.0	\$105,857	\$6,732	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$397)	0.0	(\$397)	(\$397)	\$397	\$0
TA-54 Department Indirect Entries FY2022-23	\$259,537	0.0	\$259,537	\$259,537	(\$259,537)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$445,519,176</b>	<b>1647.7</b>	<b>\$143,974,867</b>	<b>\$292,283,706</b>	<b>\$8,097,419</b>	<b>\$1,163,184</b>
NP-01 Paid Family Medical Leave Funding	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
NP-02 CSEAP Resources	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$57,672	0.0	\$57,672	\$0	\$0	\$0
NP-05 CDHS_NP_CBBR	\$1,045	0.0	\$0	\$1,045	\$0	\$0
NP-06 DPA Equity Office	\$286,880	3.0	\$0	\$0	\$286,880	\$0
R-01 DMV DRIVES System Support	\$3,075,916	11.0	\$0	\$3,075,916	\$0	\$0
R-02/SA-01 Lottery Retailer Payments	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Lease Space Savings and Remote Work	(\$448,194)	0.0	(\$448,194)	\$0	\$0	\$0
R-04 Operational Funding Re-alignment	\$0	0.0	\$0	\$0	\$0	\$0
R-05 DMV Safety Expansion	\$179,720	0.0	\$0	\$179,720	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$140,000)	0.0	\$0	(\$140,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$448,511,239</b>	<b>1661.7</b>	<b>\$143,614,471</b>	<b>\$295,349,285</b>	<b>\$8,384,299</b>	<b>\$1,163,184</b>

## FY 2022-23 Budget Request - Department of Revenue

## Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office - (A) Administration and Support - Personal Services</b>						
SB 21-205 Long Appropriations Bill	\$12,852,745	138.0	\$4,529,534	\$814,631	\$7,508,576	\$4
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$4,608	0.0	\$4,608	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$1,600	0.0	\$1,600	\$0	\$0	\$0
HB 21-1311 Income Tax	\$1,280	0.0	\$1,280	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$363,488	5.2	\$363,488	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$109,135	1.8	\$109,135	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,336,056</b>	<b>145.0</b>	<b>\$5,012,845</b>	<b>\$814,631</b>	<b>\$7,508,576</b>	<b>\$4</b>
TA-06 Annualization of HB19-1159 Modify motor vehicle income	(\$1,843)	0.0	(\$1,843)	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$7,819)	0.0	(\$7,819)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$3,620	0.0	\$3,620	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$299,927)	(4.1)	(\$363,488)	\$63,561	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$89,167)	(1.8)	(\$89,167)	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$280,021	0.0	\$280,021	\$0	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	(\$397)	\$0	\$397	\$0
TA-54 Department Indirect Entries FY2022-23	\$0	0.0	\$259,537	\$0	(\$259,537)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$13,217,741</b>	<b>139.1</b>	<b>\$5,090,109</b>	<b>\$878,192</b>	<b>\$7,249,436</b>	<b>\$4</b>
NP-05 CDHS_NP_CBBR	\$958	0.0	\$0	\$958	\$0	\$0
NP-06 DPA Equity Office	\$263,030	3.0	\$0	\$0	\$263,030	\$0
R-04 Operational Funding Re-alignment	\$1,889,622	30.0	\$826,876	\$1,062,746	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,371,351</b>	<b>172.1</b>	<b>\$5,916,985</b>	<b>\$1,941,896</b>	<b>\$7,512,466</b>	<b>\$4</b>

## Health, Life, and Dental

SB 21-205 Long Appropriations Bill	\$16,992,741	0.0	\$6,547,644	\$10,328,497	\$8,002	\$108,598
<b>FY 2021-22 Initial Appropriation</b>	<b>\$16,992,741</b>	<b>0.0</b>	<b>\$6,547,644</b>	<b>\$10,328,497</b>	<b>\$8,002</b>	<b>\$108,598</b>
TA-46 Total Compensation Request	\$2,353,386	0.0	\$2,016,661	\$287,588	(\$3,911)	\$53,048

FY 2022-23 Base Request	\$19,346,127	0.0	\$8,564,305	\$10,616,085	\$4,091	\$161,646
FY 2022-23 Governor's Budget Request - Nov 1	\$19,346,127	0.0	\$8,564,305	\$10,616,085	\$4,091	\$161,646

### Short-term Disability

SB 21-205 Long Appropriations Bill	\$163,744	0.0	\$73,725	\$88,898	\$74	\$1,047
FY 2021-22 Initial Appropriation	\$163,744	0.0	\$73,725	\$88,898	\$74	\$1,047
TA-46 Total Compensation Request	\$545	0.0	\$844	(\$660)	(\$30)	\$391
FY 2022-23 Base Request	\$56,738	0.0	\$74,569	\$88,238	\$44	\$1,438
NP-05 CDHS_NP_CBBR	\$1	0.0	\$0	\$1	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$164,290	0.0	\$74,569	\$88,239	\$44	\$1,438

### Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$4,819,110	0.0	\$1,997,077	\$2,786,870	\$2,322	\$32,841
FY 2021-22 Initial Appropriation	\$4,819,110	0.0	\$1,997,077	\$2,786,870	\$2,322	\$32,841
TA-46 Total Compensation Request	\$354,587	0.0	\$347,610	(\$4,428)	(\$928)	\$12,333
FY 2022-23 Base Request	\$5,173,697	0.0	\$2,344,687	\$2,782,442	\$1,394	\$45,174
NP-05 CDHS_NP_CBBR	\$43	0.0	\$0	\$43	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,173,740	0.0	\$2,344,687	\$2,782,485	\$1,394	\$45,174

### Supplemental Amortization Equalization Disbursement

SB 21-205 Long Appropriations Bill	\$4,819,110	0.0	\$1,997,077	\$2,786,870	\$2,322	\$32,841
FY 2021-22 Initial Appropriation	\$4,819,110	0.0	\$1,997,077	\$2,786,870	\$2,322	\$32,841
TA-46 Total Compensation Request	\$354,587	0.0	\$347,610	(\$4,428)	(\$928)	\$12,333
FY 2022-23 Base Request	\$5,173,697	0.0	\$2,344,687	\$2,782,442	\$1,394	\$45,174
NP-05 CDHS_NP_CBBR	\$43	0.0	\$0	\$43	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$5,173,740	0.0	\$2,344,687	\$2,782,485	\$1,394	\$45,174

### PERA Direct Distribution

SB 21-205 Long Appropriations Bill	\$2,256,397	0.0	\$919,342	\$1,320,330	\$1,104	\$15,621
FY 2021-22 Initial Appropriation	\$2,256,397	0.0	\$919,342	\$1,320,330	\$1,104	\$15,621
TA-46 Total Compensation Request	(\$38,540)	0.0	\$105,142	(\$127,555)	(\$506)	(\$15,621)

TA-49 Annualization SB 18-200 PERA Adjustment	\$502,106	0.0	\$227,901	\$269,676	\$136	\$4,393
<b>FY 2022-23 Base Request</b>	<b>\$2,719,963</b>	<b>0.0</b>	<b>\$1,252,385</b>	<b>\$1,462,451</b>	<b>\$734</b>	<b>\$4,393</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,719,963</b>	<b>0.0</b>	<b>\$1,252,385</b>	<b>\$1,462,451</b>	<b>\$734</b>	<b>\$4,393</b>

## Salary Survey

SB 21-205 Long Appropriations Bill	\$3,213,596	0.0	\$1,282,289	\$1,908,289	\$1,516	\$21,502
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,213,596</b>	<b>0.0</b>	<b>\$1,282,289</b>	<b>\$1,908,289</b>	<b>\$1,516</b>	<b>\$21,502</b>
TA-42 Adjustment for Salary Survey	(\$3,192,094)	0.0	(\$1,282,289)	(\$1,908,289)	(\$1,516)	\$0
TA-46 Total Compensation Request	\$3,541,579	0.0	\$1,571,176	\$1,939,792	\$923	\$29,688
<b>FY 2022-23 Base Request</b>	<b>\$3,563,081</b>	<b>0.0</b>	<b>\$1,571,176</b>	<b>\$1,939,792</b>	<b>\$923</b>	<b>\$51,190</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,563,081</b>	<b>0.0</b>	<b>\$1,571,176</b>	<b>\$1,939,792</b>	<b>\$923</b>	<b>\$51,190</b>

## Shift Differential

SB 21-205 Long Appropriations Bill	\$102,026	0.0	\$0	\$102,026	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$102,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,026</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Total Compensation Request	(\$2,887)	0.0	\$0	(\$2,887)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$99,139</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,139</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$99,139</b>	<b>0.0</b>	<b>\$0</b>	<b>\$99,139</b>	<b>\$0</b>	<b>\$0</b>

## Paid Family Medical Leave Fund

NP-01 Paid Family Medical Leave Funding	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$143,618</b>	<b>0.0</b>	<b>\$54,368</b>	<b>\$89,250</b>	<b>\$0</b>	<b>\$0</b>

## Paid Family Medical Leave Initiative

TA-46 Total Compensation Request	\$232,817	0.0	\$105,511	\$125,210	\$63	\$2,033
<b>FY 2022-23 Base Request</b>	<b>\$232,817</b>	<b>0.0</b>	<b>\$105,511</b>	<b>\$125,210</b>	<b>\$63</b>	<b>\$2,033</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$232,817</b>	<b>0.0</b>	<b>\$105,511</b>	<b>\$125,210</b>	<b>\$63</b>	<b>\$2,033</b>

## Workers' Compensation

SB 21-205 Long Appropriations Bill	\$544,854	0.0	\$207,799	\$337,055	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$544,854</b>	<b>0.0</b>	<b>\$207,799</b>	<b>\$337,055</b>	<b>\$0</b>	<b>\$0</b>
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	(\$195,660)	0.0	(\$75,608)	(\$120,052)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$349,194</b>	<b>0.0</b>	<b>\$132,191</b>	<b>\$217,003</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$349,194</b>	<b>0.0</b>	<b>\$132,191</b>	<b>\$217,003</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$3,248,139	0.0	\$2,098,377	\$1,149,762	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$44,625	0.0	\$44,625	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,292,764</b>	<b>0.0</b>	<b>\$2,143,002</b>	<b>\$1,149,762</b>	<b>\$0</b>	<b>\$0</b>
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$43,140)	0.0	(\$44,625)	\$1,485	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,249,624</b>	<b>0.0</b>	<b>\$2,098,377</b>	<b>\$1,151,247</b>	<b>\$0</b>	<b>\$0</b>
NP-06 DPA Equity Office	\$23,850	3.0	\$0	\$0	\$23,850	\$0
R-03 Lease Space Savings and Remote Work	\$109,000	0.0	\$109,000	\$0	\$0	\$0
R-04 Operational Funding Re-alignment	\$17,500	0.0	\$9,000	\$8,500	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,399,974</b>	<b>0.0</b>	<b>\$2,216,377</b>	<b>\$1,159,747</b>	<b>\$23,850</b>	<b>\$0</b>

## Postage

SB 21-205 Long Appropriations Bill	\$97,272	0.0	\$52,165	\$45,107	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$97,272</b>	<b>0.0</b>	<b>\$52,165</b>	<b>\$45,107</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$31,808	0.0	\$0	\$31,808	\$0	\$0
TA-50 Driver's License Documents	\$23,800	0.0	\$0	\$23,800	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$152,880</b>	<b>0.0</b>	<b>\$52,165</b>	<b>\$100,715</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$152,880</b>	<b>0.0</b>	<b>\$52,165</b>	<b>\$100,715</b>	<b>\$0</b>	<b>\$0</b>

## Legal Services

SB 21-205 Long Appropriations Bill	\$4,708,158	0.0	\$2,362,267	\$2,345,891	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$47,853	0.0	\$47,853	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$31,902	0.0	\$0	\$31,902	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$95,706	0.0	\$0	\$95,706	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$10,634	0.0	\$0	\$10,634	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,894,253</b>	<b>0.0</b>	<b>\$2,410,120</b>	<b>\$2,484,133</b>	<b>\$0</b>	<b>\$0</b>

TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$47,853)	0.0	(\$47,853)	\$0	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	\$42,536	0.0	\$0	\$42,536	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$5,317	0.0	\$0	\$5,317	\$0	\$0
TA-51 Legal Services Common Policy Adjustment	\$964,602	0.0	\$541,066	\$423,536	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,858,855</b>	<b>0.0</b>	<b>\$2,903,333</b>	<b>\$2,955,522</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,858,855</b>	<b>0.0</b>	<b>\$2,903,333</b>	<b>\$2,955,522</b>	<b>\$0</b>	<b>\$0</b>

## Administrative Law Judge Services

SB 21-205 Long Appropriations Bill	\$12,770	0.0	\$0	\$12,770	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,770</b>	<b>\$0</b>	<b>\$0</b>
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	(\$12,459)	0.0	\$0	(\$12,459)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$311</b>	<b>\$0</b>	<b>\$0</b>

## Payment to Risk Management and Property Funds

SB 21-205 Long Appropriations Bill	\$425,411	0.0	\$162,245	\$263,166	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$425,411</b>	<b>0.0</b>	<b>\$162,245</b>	<b>\$263,166</b>	<b>\$0</b>	<b>\$0</b>
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$326,251	0.0	\$122,306	\$203,945	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$751,662</b>	<b>0.0</b>	<b>\$284,551</b>	<b>\$467,111</b>	<b>\$0</b>	<b>\$0</b>
NP-02 CSEAP Resources	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$757,554</b>	<b>0.0</b>	<b>\$286,782</b>	<b>\$470,772</b>	<b>\$0</b>	<b>\$0</b>

## Vehicle Lease Payments

SB 21-205 Long Appropriations Bill	\$838,511	0.0	\$130,204	\$708,307	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$35,370	0.0	\$0	\$35,370	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$873,881</b>	<b>0.0</b>	<b>\$130,204</b>	<b>\$743,677</b>	<b>\$0</b>	<b>\$0</b>
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$35,370	0.0	\$0	\$35,370	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$909,251</b>	<b>0.0</b>	<b>\$130,204</b>	<b>\$779,047</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Annual Fleet Vehicle Request	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$738,765</b>	<b>0.0</b>	<b>\$103,731</b>	<b>\$635,034</b>	<b>\$0</b>	<b>\$0</b>

## Leased Space

SB 21-205 Long Appropriations Bill	\$6,973,403	0.0	\$1,016,711	\$5,956,692	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,973,403</b>	<b>0.0</b>	<b>\$1,016,711</b>	<b>\$5,956,692</b>	<b>\$0</b>	<b>\$0</b>
TA-39 FY 22-23 Adjustment for Leased space escalator: Variou	\$233,490	0.0	\$21,075	\$212,415	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,206,893</b>	<b>0.0</b>	<b>\$1,037,786</b>	<b>\$6,169,107</b>	<b>\$0</b>	<b>\$0</b>
R-03 Lease Space Savings and Remote Work	(\$557,194)	0.0	(\$557,194)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,649,699</b>	<b>0.0</b>	<b>\$480,592</b>	<b>\$6,169,107</b>	<b>\$0</b>	<b>\$0</b>

## Capitol Complex Leased Space

SB 21-205 Long Appropriations Bill	\$902,495	0.0	\$336,367	\$566,128	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$902,495</b>	<b>0.0</b>	<b>\$336,367</b>	<b>\$566,128</b>	<b>\$0</b>	<b>\$0</b>
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	(\$27,990)	0.0	(\$5,314)	(\$22,676)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$874,505</b>	<b>0.0</b>	<b>\$331,053</b>	<b>\$543,452</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$874,505</b>	<b>0.0</b>	<b>\$331,053</b>	<b>\$543,452</b>	<b>\$0</b>	<b>\$0</b>

## Payments to OIT

SB 21-205 Long Appropriations Bill	\$7,778,626	0.0	\$7,147,700	\$630,926	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$30,000	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,808,626</b>	<b>0.0</b>	<b>\$7,177,700</b>	<b>\$630,926</b>	<b>\$0</b>	<b>\$0</b>
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-45 OIT Common Policy Adjustment	\$2,365,283	0.0	\$903,479	\$1,461,804	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$10,143,909</b>	<b>0.0</b>	<b>\$8,051,179</b>	<b>\$2,092,730</b>	<b>\$0</b>	<b>\$0</b>
NP-04 OIT_FY22 Budget Request Package	\$57,672	0.0	\$57,672	\$0	\$0	\$0
R-01 DMV DRIVES System Support	\$1,351,240	0.0	\$0	\$1,351,240	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$11,552,821</b>	<b>0.0</b>	<b>\$8,108,851</b>	<b>\$3,443,970</b>	<b>\$0</b>	<b>\$0</b>

## CORE Operations

SB 21-205 Long Appropriations Bill	\$987,111	0.0	\$376,468	\$610,643	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$987,111</b>	<b>0.0</b>	<b>\$376,468</b>	<b>\$610,643</b>	<b>\$0</b>	<b>\$0</b>
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$671,529	0.0	\$251,429	\$420,100	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,658,640</b>	<b>0.0</b>	<b>\$627,897</b>	<b>\$1,030,743</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,658,640</b>	<b>0.0</b>	<b>\$627,897</b>	<b>\$1,030,743</b>	<b>\$0</b>	<b>\$0</b>



## Utilities

SB 21-205 Long Appropriations Bill	\$83,703	0.0	\$0	\$83,703	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$83,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$83,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$83,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$83,703</b>	<b>\$0</b>	<b>\$0</b>

## 01. Executive Director's Office - (A) Administration and Support -

SB 21-205 Long Appropriations Bill	\$71,819,922	138.0	\$31,236,991	\$32,846,561	\$7,523,916	\$212,454
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$4,608	0.0	\$4,608	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$30,000	0.0	\$30,000	\$0	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$47,853	0.0	\$47,853	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$1,600	0.0	\$1,600	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$31,902	0.0	\$0	\$31,902	\$0	\$0
HB 21-1311 Income Tax	\$1,280	0.0	\$1,280	\$0	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$95,706	0.0	\$0	\$95,706	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$408,113	5.2	\$408,113	\$0	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$46,004	0.0	\$0	\$46,004	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,600	0.0	\$1,600	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$109,135	1.8	\$109,135	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$72,599,323</b>	<b>145.0</b>	<b>\$31,842,780</b>	<b>\$33,020,173</b>	<b>\$7,523,916</b>	<b>\$212,454</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$31,808	0.0	\$0	\$31,808	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	(\$1,843)	0.0	(\$1,843)	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$7,819)	0.0	(\$7,819)	\$0	\$0	\$0
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$30,000)	0.0	(\$30,000)	\$0	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$47,853)	0.0	(\$47,853)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	\$42,536	0.0	\$0	\$42,536	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$3,620	0.0	\$3,620	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$343,067)	(4.1)	(\$408,113)	\$65,046	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$40,687	0.0	\$0	\$40,687	\$0	\$0

TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$89,167)	(1.8)	(\$89,167)	\$0	\$0	\$0
TA-39 FY 22-23 Adjustment for Leased space escalator: Variou	\$233,490	0.0	\$21,075	\$212,415	\$0	\$0
TA-42 Adjustment for Salary Survey	(\$2,912,073)	0.0	(\$1,002,268)	(\$1,908,289)	(\$1,516)	\$0
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$761,671	0.0	\$292,813	\$468,858	\$0	\$0
TA-45 OIT Common Policy Adjustment	\$2,365,283	0.0	\$903,479	\$1,461,804	\$0	\$0
TA-46 Total Compensation Request	\$6,796,074	0.0	\$4,494,554	\$2,212,632	(\$5,317)	\$94,205
TA-49 Annualization SB 18-200 PERA Adjustment	\$502,106	0.0	\$227,901	\$269,676	\$136	\$4,393
TA-50 Driver's License Documents	\$23,800	0.0	\$0	\$23,800	\$0	\$0
TA-51 Legal Services Common Policy Adjustment	\$964,602	0.0	\$541,066	\$423,536	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$0	0.0	(\$397)	\$0	\$397	\$0
TA-54 Department Indirect Entries FY2022-23	\$0	0.0	\$259,537	\$0	(\$259,537)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$80,929,978</b>	<b>139.1</b>	<b>\$36,996,165</b>	<b>\$36,364,682</b>	<b>\$7,258,079</b>	<b>\$311,052</b>
NP-01 Paid Family Medical Leave Funding	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
NP-02 CSEAP Resources	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$57,672	0.0	\$57,672	\$0	\$0	\$0
NP-05 CDHS_NP_CBRR	\$1,045	0.0	\$0	\$1,045	\$0	\$0
NP-06 DPA Equity Office	\$286,880	3.0	\$0	\$0	\$286,880	\$0
R-01 DMV DRIVES System Support	\$1,351,240	0.0	\$0	\$1,351,240	\$0	\$0
R-03 Lease Space Savings and Remote Work	(\$448,194)	0.0	(\$448,194)	\$0	\$0	\$0
R-04 Operational Funding Re-alignment	\$1,907,122	30.0	\$835,876	\$1,071,246	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$84,064,767</b>	<b>172.1</b>	<b>\$37,471,645</b>	<b>\$38,737,111</b>	<b>\$7,544,959</b>	<b>\$311,052</b>

## 01. Executive Director's Office - (B) Hearing Division - Personal Services

SB 21-205 Long Appropriations Bill	\$2,503,848	33.3	\$0	\$2,503,848	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,503,848</b>	<b>33.3</b>	<b>\$0</b>	<b>\$2,503,848</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$64,966	0.0	\$0	\$64,966	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$266,310	0.0	\$0	\$266,310	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,835,124</b>	<b>33.3</b>	<b>\$0</b>	<b>\$2,835,124</b>	<b>\$0</b>	<b>\$0</b>
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,795,124</b>	<b>33.3</b>	<b>\$0</b>	<b>\$2,795,124</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$110,412	0.0	\$0	\$110,412	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$110,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$110,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,412</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$110,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$110,412</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$253,913	0.0	\$0	\$253,913	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$253,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$253,913</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$247)	0.0	\$0	(\$247)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$6,023	0.0	\$0	\$6,023	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$259,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,689</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$259,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$259,689</b>	<b>\$0</b>	<b>\$0</b>

## 01. Executive Director's Office - (B) Hearing Division -

SB 21-205 Long Appropriations Bill	\$2,868,173	33.3	\$0	\$2,868,173	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,868,173</b>	<b>33.3</b>	<b>\$0</b>	<b>\$2,868,173</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$64,966	0.0	\$0	\$64,966	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$266,310	0.0	\$0	\$266,310	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$247)	0.0	\$0	(\$247)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$6,023	0.0	\$0	\$6,023	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,205,225</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,205,225</b>	<b>\$0</b>	<b>\$0</b>
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$40,000)	0.0	\$0	(\$40,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,165,225</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,165,225</b>	<b>\$0</b>	<b>\$0</b>

## 02. Taxation Business Group - (A) Administration - Personal Services

SB 21-205 Long Appropriations Bill	\$567,667	5.0	\$542,905	\$24,762	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$567,667</b>	<b>5.0</b>	<b>\$542,905</b>	<b>\$24,762</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$10,594	0.0	\$10,168	\$426	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1)	0.0	\$5,394	(\$5,395)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$578,260</b>	<b>5.0</b>	<b>\$558,467</b>	<b>\$19,793</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$578,260</b>	<b>5.0</b>	<b>\$558,467</b>	<b>\$19,793</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$12,543	0.0	\$12,543	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,543</b>	<b>0.0</b>	<b>\$12,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$12,543</b>	<b>0.0</b>	<b>\$12,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,543</b>	<b>0.0</b>	<b>\$12,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Tax Administration IT System (GenTax) Support

SB 21-205 Long Appropriations Bill	\$5,968,950	0.0	\$5,951,058	\$17,892	\$0	\$0
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$41,850	0.0	\$41,850	\$0	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$159,145	0.0	\$159,145	\$0	\$0	\$0
HB 21-1311 Income Tax	\$18,000	0.0	\$18,000	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$178,425	0.0	\$178,425	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$66,375	0.0	\$66,375	\$0	\$0	\$0
SB 21-055 Collection Of State Debts	\$50,625	0.0	\$50,625	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$45,000	0.0	\$45,000	\$0	\$0	\$0
SB 21-199 Remove Barriers To Certain Public Opportunities	\$83,881	0.0	\$83,881	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$259,875	0.0	\$259,875	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,872,126</b>	<b>0.0</b>	<b>\$6,854,234</b>	<b>\$17,892</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of HB19-1159 Modify motor vehicle income	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$13,840)	0.0	(\$13,840)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$13,500)	0.0	(\$13,500)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$24,075)	0.0	(\$24,075)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$32,338)	0.0	(\$32,338)	\$0	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$156,869)	0.0	(\$156,869)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$346,500	0.0	\$346,500	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$178,425)	0.0	(\$178,425)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$66,375)	0.0	(\$66,375)	\$0	\$0	\$0
TA-28 Annualization of SB21-055 Collection of State Debts fo	(\$50,625)	0.0	(\$50,625)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$45,000)	0.0	(\$45,000)	\$0	\$0	\$0
TA-34 Annualization of SB21-199 Remove Barriers to Certain P	(\$83,881)	0.0	(\$83,881)	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$259,875)	0.0	(\$259,875)	\$0	\$0	\$0
TA-40 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$174,348	0.0	\$174,348	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$6,463,171</b>	<b>0.0</b>	<b>\$6,445,279</b>	<b>\$17,892</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$6,463,171</b>	<b>0.0</b>	<b>\$6,445,279</b>	<b>\$17,892</b>	<b>\$0</b>	<b>\$0</b>
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## IDS Print Production

SB 21-205 Long Appropriations Bill	\$4,624,048	0.0	\$4,624,048	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$512	0.0	\$512	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$1,966	0.0	\$1,966	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,626,526</b>	<b>0.0</b>	<b>\$4,626,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$512)	0.0	(\$512)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$1,966)	0.0	(\$1,966)	\$0	\$0	\$0
TA-48 IDS Print Production	\$245,361	0.0	\$245,361	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,869,409</b>	<b>0.0</b>	<b>\$4,869,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,869,409</b>	<b>0.0</b>	<b>\$4,869,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 02. Taxation Business Group - (A) Administration -

SB 21-205 Long Appropriations Bill	\$11,173,208	5.0	\$11,130,554	\$42,654	\$0	\$0
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$41,850	0.0	\$41,850	\$0	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$159,145	0.0	\$159,145	\$0	\$0	\$0
HB 21-1311 Income Tax	\$18,000	0.0	\$18,000	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$178,937	0.0	\$178,937	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$66,375	0.0	\$66,375	\$0	\$0	\$0
SB 21-055 Collection Of State Debts	\$50,625	0.0	\$50,625	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$46,966	0.0	\$46,966	\$0	\$0	\$0
SB 21-199 Remove Barriers To Certain Public Opportunities	\$83,881	0.0	\$83,881	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$259,875	0.0	\$259,875	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,078,862</b>	<b>5.0</b>	<b>\$12,036,208</b>	<b>\$42,654</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualization of HB19-1159 Modify motor vehicle income	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$13,840)	0.0	(\$13,840)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$13,500)	0.0	(\$13,500)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$24,075)	0.0	(\$24,075)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$32,338)	0.0	(\$32,338)	\$0	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$156,869)	0.0	(\$156,869)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$346,500	0.0	\$346,500	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$178,937)	0.0	(\$178,937)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$66,375)	0.0	(\$66,375)	\$0	\$0	\$0

TA-28 Annualization of SB21-055 Collection of State Debts fo	(\$50,625)	0.0	(\$50,625)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$46,966)	0.0	(\$46,966)	\$0	\$0	\$0
TA-34 Annualization of SB21-199 Remove Barriers to Certain P	(\$83,881)	0.0	(\$83,881)	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$259,875)	0.0	(\$259,875)	\$0	\$0	\$0
TA-40 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$174,348	0.0	\$174,348	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$10,594	0.0	\$10,168	\$426	\$0	\$0
TA-48 IDS Print Production	\$245,361	0.0	\$245,361	\$0	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1)	0.0	\$5,394	(\$5,395)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$11,923,383</b>	<b>5.0</b>	<b>\$11,885,698</b>	<b>\$37,685</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$11,923,383</b>	<b>5.0</b>	<b>\$11,885,698</b>	<b>\$37,685</b>	<b>\$0</b>	<b>\$0</b>

## 02. Taxation Business Group - (B) Taxation Services - Taxation Services - Personal Services

SB 21-205 Long Appropriations Bill	\$29,402,046	393.1	\$28,019,213	\$1,228,748	\$154,085	\$0
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$50,448	0.7	\$50,448	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB 21-1311 Income Tax	\$41,961	0.8	\$41,961	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$87,250	1.3	\$87,250	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$239,607	2.8	\$239,607	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$231,020	3.5	\$231,020	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$30,152,332</b>	<b>402.2</b>	<b>\$28,769,499</b>	<b>\$1,228,748</b>	<b>\$154,085</b>	<b>\$0</b>
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	\$3,877	0.0	\$3,877	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$39,243	0.8	\$39,243	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$3,840)	0.0	(\$3,840)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$26,213)	0.0	(\$26,213)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$50,447)	(0.7)	(\$50,447)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$713,916	12.2	\$713,916	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$33,247)	(0.3)	(\$33,247)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	\$175,033	5.2	\$175,033	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$74,489)	(0.1)	(\$74,489)	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$833,697	0.0	\$797,639	\$36,058	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$13	0.0	\$0	\$13	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$31,629,875</b>	<b>419.3</b>	<b>\$30,210,971</b>	<b>\$1,264,819</b>	<b>\$154,085</b>	<b>\$0</b>
R-04 Operational Funding Re-alignment	(\$826,876)	(13.0)	(\$826,876)	\$0	\$0	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$30,802,999	406.3	\$29,384,095	\$1,264,819	\$154,085	\$0
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### Taxation Services - Operating Expenses

SB 21-205 Long Appropriations Bill	\$3,335,375	0.0	\$3,316,442	\$18,933	\$0	\$0
HB 21-1311 Income Tax	\$3,615	0.0	\$3,615	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$7,955	0.0	\$7,955	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$22,650	0.0	\$22,650	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$26,000	0.0	\$26,000	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$70,250	0.0	\$70,250	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,465,845</b>	<b>0.0</b>	<b>\$3,446,912</b>	<b>\$18,933</b>	<b>\$0</b>	<b>\$0</b>
TA-03 Annualize for FY 2021-22 R-02 Sales and Use Tax Simpli	(\$23,515)	0.0	(\$23,515)	\$0	\$0	\$0
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	(\$6,200)	0.0	(\$6,200)	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$760	0.0	\$760	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$56,880)	0.0	(\$56,880)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$96,155	0.0	\$96,155	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$6,605)	0.0	(\$6,605)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$11,850)	0.0	(\$11,850)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$26,000)	0.0	(\$26,000)	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$41,660)	0.0	(\$41,660)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,390,050</b>	<b>0.0</b>	<b>\$3,371,117</b>	<b>\$18,933</b>	<b>\$0</b>	<b>\$0</b>
R-04 Operational Funding Re-alignment	(\$9,000)	0.0	(\$9,000)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,381,050</b>	<b>0.0</b>	<b>\$3,362,117</b>	<b>\$18,933</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Joint Audit Program

SB 21-205 Long Appropriations Bill	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Mineral Audit Program

SB 21-205 Long Appropriations Bill	\$918,132	10.2	\$0	\$0	\$66,000	\$852,132
<b>FY 2021-22 Initial Appropriation</b>	<b>\$918,132</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$852,132</b>

<b>FY 2022-23 Base Request</b>	<b>\$918,132</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$852,132</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$918,132</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$852,132</b>

### Taxation Services - Document Management

SB 21-205 Long Appropriations Bill	\$4,634,987	0.0	\$4,596,468	\$38,519	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$102,346	0.0	\$102,346	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,737,333</b>	<b>0.0</b>	<b>\$4,698,814</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$11,032)	0.0	(\$11,032)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$266)	0.0	(\$266)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$252,574	0.0	\$252,574	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	(\$35,342)	0.0	(\$35,342)	\$0	\$0	\$0
TA-47 Tax Document Management	(\$125,288)	0.0	(\$86,769)	(\$38,519)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,816,779</b>	<b>0.0</b>	<b>\$4,816,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,816,779</b>	<b>0.0</b>	<b>\$4,816,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Fuel Tracking System

SB 21-205 Long Appropriations Bill	\$501,145	1.5	\$126	\$501,019	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$501,145</b>	<b>1.5</b>	<b>\$126</b>	<b>\$501,019</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$2,926	0.0	\$0	\$2,926	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$504,071</b>	<b>1.5</b>	<b>\$126</b>	<b>\$503,945</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$504,071</b>	<b>1.5</b>	<b>\$126</b>	<b>\$503,945</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Indirect Cost Assesment

SB 21-205 Long Appropriations Bill	\$11,364	0.0	\$0	\$11,364	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$11,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,364</b>	<b>\$0</b>	<b>\$0</b>
TA-54 Department Indirect Entries FY2022-23	\$483	0.0	\$0	\$483	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$11,847</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,847</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$11,847</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,847</b>	<b>\$0</b>	<b>\$0</b>

## 02. Taxation Business Group - (B) Taxation Services -

SB 21-205 Long Appropriations Bill	\$38,934,293	404.8	\$36,063,493	\$1,798,583	\$220,085	\$852,132
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HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$50,448	0.0	\$50,448	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$100,000	0.0	\$100,000	\$0	\$0	\$0
HB 21-1311 Income Tax	\$45,576	0.8	\$45,576	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$95,205	1.3	\$95,205	\$0	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$364,603	2.8	\$364,603	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$26,000	0.0	\$26,000	\$0	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$301,270	3.5	\$301,270	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$39,917,395</b>	<b>413.2</b>	<b>\$37,046,595</b>	<b>\$1,798,583</b>	<b>\$220,085</b>	<b>\$852,132</b>
TA-03 Annualize for FY 2021-22 R-02 Sales and Use Tax Simpli	(\$23,515)	0.0	(\$23,515)	\$0	\$0	\$0
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	(\$2,323)	0.0	(\$2,323)	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$40,003	0.8	\$40,003	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$14,872)	0.0	(\$14,872)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$83,359)	0.0	(\$83,359)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$50,447)	(0.7)	(\$50,447)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$1,062,645	12.2	\$1,062,645	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$39,852)	(0.3)	(\$39,852)	\$0	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	\$127,841	5.2	\$127,841	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$26,000)	0.0	(\$26,000)	\$0	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$116,149)	(0.1)	(\$116,149)	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$836,623	0.0	\$797,639	\$38,984	\$0	\$0
TA-47 Tax Document Management	(\$125,288)	0.0	(\$86,769)	(\$38,519)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$13	0.0	\$0	\$13	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$483	0.0	\$0	\$483	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$41,401,998</b>	<b>430.3</b>	<b>\$38,530,237</b>	<b>\$1,799,544</b>	<b>\$220,085</b>	<b>\$852,132</b>
R-04 Operational Funding Re-alignment	(\$835,876)	(13.0)	(\$835,876)	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$40,566,122</b>	<b>417.3</b>	<b>\$37,694,361</b>	<b>\$1,799,544</b>	<b>\$220,085</b>	<b>\$852,132</b>

## 02. Taxation Business Group - (C) Tax Conferee - Personal Services

SB 21-205 Long Appropriations Bill	\$1,574,018	13.6	\$1,476,735	\$0	\$97,283	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,574,018</b>	<b>13.6</b>	<b>\$1,476,735</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$28,919	0.0	\$28,919	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,602,937</b>	<b>13.6</b>	<b>\$1,505,654</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,602,937</b>	<b>13.6</b>	<b>\$1,505,654</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$60,905	0.0	\$60,905	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$60,905</b>	<b>0.0</b>	<b>\$60,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$60,905</b>	<b>0.0</b>	<b>\$60,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$60,905</b>	<b>0.0</b>	<b>\$60,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## 02. Taxation Business Group - (C) Tax Conferee -

SB 21-205 Long Appropriations Bill	\$1,634,923	13.6	\$1,537,640	\$0	\$97,283	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,634,923</b>	<b>13.6</b>	<b>\$1,537,640</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$28,919	0.0	\$28,919	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,663,842</b>	<b>13.6</b>	<b>\$1,566,559</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,663,842</b>	<b>13.6</b>	<b>\$1,566,559</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>

## 02. Taxation Business Group - (D) Special Purpose - Cigarette Tax Rebate

SB 21-205 Long Appropriations Bill	\$8,686,720	0.0	\$8,686,720	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,686,720</b>	<b>0.0</b>	<b>\$8,686,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$8,686,720</b>	<b>0.0</b>	<b>\$8,686,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$8,686,720</b>	<b>0.0</b>	<b>\$8,686,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Amendment 35 Distribution to Local Governments

SB 21-205 Long Appropriations Bill	\$1,265,742	0.0	\$0	\$1,265,742	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,265,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,265,742</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,265,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,265,742</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,265,742</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,265,742</b>	<b>\$0</b>	<b>\$0</b>

## Old Age Heat and Fuel and Property Tax Assistance Grant

SB 21-205 Long Appropriations Bill	\$6,327,420	0.0	\$6,327,420	\$0	\$0	\$0
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FY 2021-22 Initial Appropriation	\$6,327,420	0.0	\$6,327,420	\$0	\$0	\$0
FY 2022-23 Base Request	\$6,327,420	0.0	\$6,327,420	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$6,327,420	0.0	\$6,327,420	\$0	\$0	\$0

### Commercial Vehicle Enterprise Sales Tax Refund

SB 21-205 Long Appropriations Bill	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2021-22 Initial Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2022-23 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$120,524	0.0	\$0	\$120,524	\$0	\$0

### Retail Marijuana Sales Tax Distribution to Local Governments

SB 21-205 Long Appropriations Bill	\$34,830,000	0.0	\$34,830,000	\$0	\$0	\$0
FY 2021-22 Initial Appropriation	\$34,830,000	0.0	\$34,830,000	\$0	\$0	\$0
FY 2022-23 Base Request	\$34,830,000	0.0	\$34,830,000	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$34,830,000	0.0	\$34,830,000	\$0	\$0	\$0

## 02. Taxation Business Group - (D) Special Purpose -

SB 21-205 Long Appropriations Bill	\$51,230,406	0.0	\$49,844,140	\$1,386,266	\$0	\$0
FY 2021-22 Initial Appropriation	\$51,230,406	0.0	\$49,844,140	\$1,386,266	\$0	\$0
FY 2022-23 Base Request	\$51,230,406	0.0	\$49,844,140	\$1,386,266	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$51,230,406	0.0	\$49,844,140	\$1,386,266	\$0	\$0

## 03. Division of Motor Vehicles - (A) Administration Personal Services

SB 21-205 Long Appropriations Bill	\$3,989,914	48.9	\$470,851	\$3,467,553	\$51,510	\$0
FY 2021-22 Initial Appropriation	\$3,989,914	48.9	\$470,851	\$3,467,553	\$51,510	\$0
TA-42 Adjustment for Salary Survey	\$96,523	0.0	\$13,613	\$82,910	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$146,712)	0.0	\$100,414	(\$247,126)	\$0	\$0
FY 2022-23 Base Request	\$3,939,725	48.9	\$584,878	\$3,303,337	\$51,510	\$0
R-01 DMV DRIVES System Support	\$826,562	7.0	\$0	\$826,562	\$0	\$0
R-04 Operational Funding Re-alignment	(\$839,592)	(13.0)	\$0	(\$839,592)	\$0	\$0

FY 2022-23 Governor's Budget Request - Nov 1	\$3,926,695	42.9	\$584,878	\$3,290,307	\$51,510	\$0
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## Operating Expenses

SB 21-205 Long Appropriations Bill	\$550,591	0.0	\$63,682	\$483,519	\$3,390	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$550,591</b>	<b>0.0</b>	<b>\$63,682</b>	<b>\$483,519</b>	<b>\$3,390</b>	<b>\$0</b>
TA-52 Division Indirect Entries for FY2022-23	(\$5,313)	0.0	\$49	(\$5,362)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$545,278</b>	<b>0.0</b>	<b>\$63,731</b>	<b>\$478,157</b>	<b>\$3,390</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$20,650	0.0	\$0	\$20,650	\$0	\$0
R-04 Operational Funding Re-alignment	(\$6,500)	0.0	\$0	(\$6,500)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$559,428</b>	<b>0.0</b>	<b>\$63,731</b>	<b>\$492,307</b>	<b>\$3,390</b>	<b>\$0</b>

## DRIVES Maintenance and Support

SB 21-205 Long Appropriations Bill	\$7,022,947	0.0	\$18,000	\$7,004,947	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$55,800	0.0	\$55,800	\$0	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$38,600	0.0	\$0	\$38,600	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$211,500	0.0	\$0	\$211,500	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$102,600	0.0	\$102,600	\$0	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$705,600	0.0	\$705,600	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$256,500	0.0	\$256,500	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$108,200	0.0	\$0	\$0	\$108,200	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$412,200	0.0	\$412,200	\$0	\$0	\$0
SB 21-271 Misdemeanor Reform	\$59,400	0.0	\$0	\$59,400	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$9,005,747</b>	<b>0.0</b>	<b>\$1,550,700</b>	<b>\$7,346,847</b>	<b>\$108,200</b>	<b>\$0</b>
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$55,800)	0.0	(\$55,800)	\$0	\$0	\$0
TA-14 Annulization of HB21-1073 Support Foster Families LP f	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-16 Annualization of HB21-1141Electric Vehicle LP for FY 2	(\$33,300)	0.0	\$0	(\$33,300)	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0

TA-18 Annualization of HB21-1219 Nurse Special LP for FY 202	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-24 Annualization of HB21-1314 DOR Action Against Certain	(\$211,500)	0.0	\$0	(\$211,500)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	(\$102,600)	0.0	(\$102,600)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$635,600)	0.0	(\$705,600)	\$70,000	\$0	\$0
TA-32 Annualization of SB21-131 Protect Personal Identifying	(\$256,500)	0.0	(\$256,500)	\$0	\$0	\$0
TA-35 Annualization of SB21-249 Keep Colorado Wild Pass for	(\$108,200)	0.0	\$0	\$0	(\$108,200)	\$0
TA-36 Annualization of SB21-253 Women's Veterans License Pla	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$412,200)	0.0	(\$412,200)	\$0	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$59,400)	0.0	\$0	(\$59,400)	\$0	\$0
TA-41 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$107,883	0.0	\$0	\$107,883	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$83,700	0.0	\$83,700	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,289,830</b>	<b>0.0</b>	<b>\$101,700</b>	<b>\$7,188,130</b>	<b>\$0</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$396,000	0.0	\$0	\$396,000	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,585,830</b>	<b>0.0</b>	<b>\$101,700</b>	<b>\$7,484,130</b>	<b>\$0</b>	<b>\$0</b>

### 03. Division of Motor Vehicles - (A) Administration

SB 21-205 Long Appropriations Bill	\$11,563,452	48.9	\$552,533	\$10,956,019	\$54,900	\$0
HB 21-1014 Disability Symbol Identification Document	\$55,800	0.0	\$55,800	\$0	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$38,600	0.0	\$0	\$38,600	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$211,500	0.0	\$0	\$211,500	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$102,600	0.0	\$102,600	\$0	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$705,600	0.0	\$705,600	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$256,500	0.0	\$256,500	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$108,200	0.0	\$0	\$0	\$108,200	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$5,400	0.0	\$0	\$5,400	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$412,200	0.0	\$412,200	\$0	\$0	\$0
SB 21-271 Misdemeanor Reform	\$59,400	0.0	\$0	\$59,400	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,546,252</b>	<b>48.9</b>	<b>\$2,085,233</b>	<b>\$11,297,919</b>	<b>\$163,100</b>	<b>\$0</b>
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$55,800)	0.0	(\$55,800)	\$0	\$0	\$0

TA-14 Annualization of HB21-1073 Support Foster Families LP f	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-15 Annualization of HB21-1128 Hospice and Palliative Care	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-16 Annualization of HB21-1141 Electric Vehicle LP for FY 2	(\$33,300)	0.0	\$0	(\$33,300)	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-18 Annualization of HB21-1219 Nurse Special LP for FY 202	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-24 Annualization of HB21-1314 DOR Action Against Certain	(\$211,500)	0.0	\$0	(\$211,500)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	(\$102,600)	0.0	(\$102,600)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$635,600)	0.0	(\$705,600)	\$70,000	\$0	\$0
TA-32 Annualization of SB21-131 Protect Personal Identifying	(\$256,500)	0.0	(\$256,500)	\$0	\$0	\$0
TA-35 Annualization of SB21-249 Keep Colorado Wild Pass for	(\$108,200)	0.0	\$0	\$0	(\$108,200)	\$0
TA-36 Annualization of SB21-253 Women's Veterans License Pla	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$412,200)	0.0	(\$412,200)	\$0	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$59,400)	0.0	\$0	(\$59,400)	\$0	\$0
TA-41 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$107,883	0.0	\$0	\$107,883	\$0	\$0
TA-42 Adjustment for Salary Survey	\$96,523	0.0	\$13,613	\$82,910	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$83,700	0.0	\$83,700	\$0	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$152,025)	0.0	\$100,463	(\$252,488)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$11,774,833</b>	<b>48.9</b>	<b>\$750,309</b>	<b>\$10,969,624</b>	<b>\$54,900</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$1,243,212	7.0	\$0	\$1,243,212	\$0	\$0
R-04 Operational Funding Re-alignment	(\$846,092)	(13.0)	\$0	(\$846,092)	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,071,953</b>	<b>42.9</b>	<b>\$750,309</b>	<b>\$11,266,744</b>	<b>\$54,900</b>	<b>\$0</b>

### 03. Division of Motor Vehicles - (B) Driver Services - Personal Services

SB 21-205 Long Appropriations Bill	\$24,315,270	426.6	\$3,167,300	\$21,027,151	\$120,819	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$44,486	1.3	\$44,486	\$0	\$0	\$0
SB 21-271 Misdemeanor Reform	\$22,460	0.6	\$22,460	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$24,382,216</b>	<b>428.5</b>	<b>\$3,234,246</b>	<b>\$21,027,151</b>	<b>\$120,819</b>	<b>\$0</b>
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$520,000)	0.0	(\$520,000)	\$0	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	\$67,381	1.7	\$67,381	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$843,576	0.0	\$118,750	\$723,310	\$1,516	\$0
<b>FY 2022-23 Base Request</b>	<b>\$24,773,173</b>	<b>430.2</b>	<b>\$2,900,377</b>	<b>\$21,750,461</b>	<b>\$122,335</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$234,832	2.0	\$0	\$234,832	\$0	\$0

R-04 Operational Funding Re-alignment	(\$223,154)	(4.0)	\$0	(\$223,154)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$24,784,851</b>	<b>428.2</b>	<b>\$2,900,377</b>	<b>\$21,762,139</b>	<b>\$122,335</b>	<b>\$0</b>

## Operating Expense

SB 21-205 Long Appropriations Bill	\$3,451,646	0.0	\$1,511,227	\$1,930,249	\$10,170	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$0	0.0	\$0	\$0	\$0	\$0
SB 21-271 Misdemeanor Reform	\$13,480	0.0	\$13,480	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,465,126</b>	<b>0.0</b>	<b>\$1,524,707</b>	<b>\$1,930,249</b>	<b>\$10,170</b>	<b>\$0</b>
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$1,100,072)	0.0	(\$1,100,072)	\$0	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$10,375)	0.0	(\$10,375)	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,354,679</b>	<b>0.0</b>	<b>\$414,260</b>	<b>\$1,930,249</b>	<b>\$10,170</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$5,900	0.0	\$0	\$5,900	\$0	\$0
R-04 Operational Funding Re-alignment	(\$2,000)	0.0	\$0	(\$2,000)	\$0	\$0
R-05 DMV Safety Expansion	\$179,720	0.0	\$0	\$179,720	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,538,299</b>	<b>0.0</b>	<b>\$414,260</b>	<b>\$2,113,869</b>	<b>\$10,170</b>	<b>\$0</b>

## Drivers License Documents

SB 21-205 Long Appropriations Bill	\$6,412,457	0.0	\$0	\$6,412,457	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$3,498	0.0	\$3,498	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$6,415,955</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$6,412,457</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$396,687	0.0	\$0	\$396,687	\$0	\$0
TA-50 Driver's License Documents	\$296,823	0.0	\$0	\$296,823	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,109,465</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$7,105,967</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,109,465</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$7,105,967</b>	<b>\$0</b>	<b>\$0</b>

## Ignition Interlock Program

SB 21-205 Long Appropriations Bill	\$669,106	6.9	\$0	\$669,106	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$669,106</b>	<b>6.9</b>	<b>\$0</b>	<b>\$669,106</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$13,461	0.0	\$0	\$13,461	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$682,567</b>	<b>6.9</b>	<b>\$0</b>	<b>\$682,567</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$682,567</b>	<b>6.9</b>	<b>\$0</b>	<b>\$682,567</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$3,375,370	0.0	\$0	\$3,375,370	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,375,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,375,370</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$23,566)	0.0	\$0	(\$23,566)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	(\$77,326)	0.0	\$0	(\$77,326)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,274,478</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,274,478</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,274,478</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,274,478</b>	<b>\$0</b>	<b>\$0</b>

## 03. Division of Motor Vehicles - (B) Driver Services -

SB 21-205 Long Appropriations Bill	\$38,223,849	433.5	\$4,678,527	\$33,414,333	\$130,989	\$0
HB 21-1014 Disability Symbol Identification Document	\$3,498	0.0	\$3,498	\$0	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$44,486	1.3	\$44,486	\$0	\$0	\$0
SB 21-271 Misdemeanor Reform	\$35,940	0.6	\$35,940	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$38,307,773</b>	<b>435.4</b>	<b>\$4,762,451</b>	<b>\$33,414,333</b>	<b>\$130,989</b>	<b>\$0</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$396,687	0.0	\$0	\$396,687	\$0	\$0
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$1,620,072)	0.0	(\$1,620,072)	\$0	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	\$57,006	1.7	\$57,006	\$0	\$0	\$0
TA-42 Adjustment for Salary Survey	\$857,037	0.0	\$118,750	\$736,771	\$1,516	\$0
TA-50 Driver's License Documents	\$296,823	0.0	\$0	\$296,823	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$23,566)	0.0	\$0	(\$23,566)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	(\$77,326)	0.0	\$0	(\$77,326)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$38,194,362</b>	<b>437.1</b>	<b>\$3,318,135</b>	<b>\$34,743,722</b>	<b>\$132,505</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$240,732	2.0	\$0	\$240,732	\$0	\$0
R-04 Operational Funding Re-alignment	(\$225,154)	(4.0)	\$0	(\$225,154)	\$0	\$0
R-05 DMV Safety Expansion	\$179,720	0.0	\$0	\$179,720	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$38,389,660</b>	<b>435.1</b>	<b>\$3,318,135</b>	<b>\$34,939,020</b>	<b>\$132,505</b>	<b>\$0</b>

## 03. Division of Motor Vehicles - (C) Vehicle Services - Personal Services

SB 21-205 Long Appropriations Bill	\$2,425,463	44.9	\$502,180	\$1,923,283	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$108,826	1.7	\$108,826	\$0	\$0	\$0



<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,534,289</b>	<b>46.6</b>	<b>\$611,006</b>	<b>\$1,923,283</b>	<b>\$0</b>	<b>\$0</b>
TA-30 Annualization of SB21-076 Fund Electronic Third Party	\$7,608	0.2	(\$108,826)	\$116,434	\$0	\$0
TA-42 Adjustment for Salary Survey	\$89,910	0.0	\$28,043	\$61,867	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$95,965	1.7	\$95,965	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,727,772</b>	<b>48.5</b>	<b>\$626,188</b>	<b>\$2,101,584</b>	<b>\$0</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$234,832	2.0	\$0	\$234,832	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,962,604</b>	<b>50.5</b>	<b>\$626,188</b>	<b>\$2,336,416</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,277,745	0.0	\$926,157	\$351,588	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$15,100	0.0	\$15,100	\$0	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,292,845</b>	<b>0.0</b>	<b>\$941,257</b>	<b>\$351,588</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$12,535)	0.0	(\$15,100)	\$2,565	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$14,830	0.0	\$14,830	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$395,140</b>	<b>0.0</b>	<b>\$40,987</b>	<b>\$354,153</b>	<b>\$0</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$5,900	0.0	\$0	\$5,900	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$401,040</b>	<b>0.0</b>	<b>\$40,987</b>	<b>\$360,053</b>	<b>\$0</b>	<b>\$0</b>

## License Plate Ordering

SB 21-205 Long Appropriations Bill	\$6,091,790	0.0	\$216,315	\$5,875,475	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$8,745	0.0	\$0	\$8,745	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$1,507	0.0	\$0	\$1,507	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$53,036	0.0	\$0	\$53,036	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$17,144	0.0	\$0	\$17,144	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$12,090	0.0	\$0	\$12,090	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$8,060	0.0	\$0	\$8,060	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$495,690	0.0	\$0	\$495,690	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$394,153	0.0	\$394,153	\$0	\$0	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$81	0.0	\$0	\$81	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$22,181	0.0	\$0	\$22,181	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$7,104,477</b>	<b>0.0</b>	<b>\$610,468</b>	<b>\$6,494,009</b>	<b>\$0</b>	<b>\$0</b>
TA-14 Annulization of HB21-1073 Support Foster Families LP f	\$2,192	0.0	\$0	\$2,192	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	\$379	0.0	\$0	\$379	\$0	\$0

TA-16 Annualization of HB21-1141Electric Vehicle LP for FY 2	\$70,556	0.0	\$0	\$70,556	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	\$2,015	0.0	\$0	\$2,015	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	\$495,690	0.0	\$0	\$495,690	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$312,000)	0.0	(\$394,153)	\$82,153	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$21,937)	0.0	\$0	(\$21,937)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$7,326,372</b>	<b>0.0</b>	<b>\$216,315</b>	<b>\$7,110,057</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$7,326,372</b>	<b>0.0</b>	<b>\$216,315</b>	<b>\$7,110,057</b>	<b>\$0</b>	<b>\$0</b>

## Motorist Insurance Identification Database Program

SB 21-205 Long Appropriations Bill	\$342,443	1.0	\$0	\$342,443	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$342,443</b>	<b>1.0</b>	<b>\$0</b>	<b>\$342,443</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$1,951	0.0	\$0	\$1,951	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$344,394</b>	<b>1.0</b>	<b>\$0</b>	<b>\$344,394</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$344,394</b>	<b>1.0</b>	<b>\$0</b>	<b>\$344,394</b>	<b>\$0</b>	<b>\$0</b>

## Emissions Program

SB 21-205 Long Appropriations Bill	\$1,172,261	15.0	\$0	\$1,172,261	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,172,261</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,172,261</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$29,264	0.0	\$0	\$29,264	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,201,525</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,525</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,201,525</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,525</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$446,295	0.0	\$0	\$446,295	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$446,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$446,295</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$2,653	0.0	\$0	\$2,653	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$5,589	0.0	\$0	\$5,589	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$454,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$454,537</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$454,537</b>	<b>0.0</b>	<b>\$0</b>	<b>\$454,537</b>	<b>\$0</b>	<b>\$0</b>

**03. Division of Motor Vehicles - (C) Vehicle Services -**

SB 21-205 Long Appropriations Bill	\$11,755,997	60.9	\$1,644,652	\$10,111,345	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$8,745	0.0	\$0	\$8,745	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$1,507	0.0	\$0	\$1,507	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$53,036	0.0	\$0	\$53,036	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$17,144	0.0	\$0	\$17,144	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$12,090	0.0	\$0	\$12,090	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$8,060	0.0	\$0	\$8,060	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$495,690	0.0	\$0	\$495,690	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$518,079	1.7	\$518,079	\$0	\$0	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$81	0.0	\$0	\$81	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$22,181	0.0	\$0	\$22,181	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$12,892,610</b>	<b>62.6</b>	<b>\$2,162,731</b>	<b>\$10,729,879</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$900,000)	0.0	(\$900,000)	\$0	\$0	\$0
TA-14 Annulization of HB21-1073 Support Foster Families LP f	\$2,192	0.0	\$0	\$2,192	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	\$379	0.0	\$0	\$379	\$0	\$0
TA-16 Annualization of HB21-1141Electric Vehicle LP for FY 2	\$70,556	0.0	\$0	\$70,556	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$15,000)	0.0	\$0	(\$15,000)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	\$2,015	0.0	\$0	\$2,015	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	\$495,690	0.0	\$0	\$495,690	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$316,927)	0.2	(\$518,079)	\$201,152	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$21,937)	0.0	\$0	(\$21,937)	\$0	\$0
TA-42 Adjustment for Salary Survey	\$121,125	0.0	\$28,043	\$93,082	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$110,795	1.7	\$110,795	\$0	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$2,653	0.0	\$0	\$2,653	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$5,589	0.0	\$0	\$5,589	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$12,449,740</b>	<b>64.5</b>	<b>\$883,490</b>	<b>\$11,566,250</b>	<b>\$0</b>	<b>\$0</b>
R-01 DMV DRIVES System Support	\$240,732	2.0	\$0	\$240,732	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$12,690,472</b>	<b>66.5</b>	<b>\$883,490</b>	<b>\$11,806,982</b>	<b>\$0</b>	<b>\$0</b>

**03. Division of Motor Vehicles - (D) County Support Services -  
Operating Expense**

SB 21-205 Long Appropriations Bill	\$2,356,535	0.0	\$0	\$2,356,535	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,356,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,356,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$2,356,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,356,535</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 Governor's Budget Request - Nov 1	\$2,356,535	0.0	\$0	\$2,356,535	\$0	\$0
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#### County Office Asset Maintenance

SB 21-205 Long Appropriations Bill	\$511,430	0.0	\$0	\$511,430	\$0	\$0
FY 2021-22 Initial Appropriation	\$511,430	0.0	\$0	\$511,430	\$0	\$0
FY 2022-23 Base Request	\$511,430	0.0	\$0	\$511,430	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$511,430	0.0	\$0	\$511,430	\$0	\$0

#### County Office Improvements

SB 21-205 Long Appropriations Bill	\$36,000	0.0	\$0	\$36,000	\$0	\$0
FY 2021-22 Initial Appropriation	\$36,000	0.0	\$0	\$36,000	\$0	\$0
FY 2022-23 Base Request	\$36,000	0.0	\$0	\$36,000	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$36,000	0.0	\$0	\$36,000	\$0	\$0

#### 03. Division of Motor Vehicles - (D) County Support Services -

SB 21-205 Long Appropriations Bill	\$2,903,965	0.0	\$0	\$2,903,965	\$0	\$0
FY 2021-22 Initial Appropriation	\$2,903,965	0.0	\$0	\$2,903,965	\$0	\$0
FY 2022-23 Base Request	\$2,903,965	0.0	\$0	\$2,903,965	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$2,903,965	0.0	\$0	\$2,903,965	\$0	\$0

#### 04. Specialized Business Group - (A) Administration - Personal Services

SB 21-205 Long Appropriations Bill	\$1,098,437	11.0	\$7,694	\$761,114	\$329,629	\$0
FY 2021-22 Initial Appropriation	\$1,098,437	11.0	\$7,694	\$761,114	\$329,629	\$0
TA-42 Adjustment for Salary Survey	\$21,476	0.0	\$177	\$21,299	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Base Request	\$1,119,913	11.0	\$7,871	\$782,413	\$329,629	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$1,119,913	11.0	\$7,871	\$782,413	\$329,629	\$0

#### Operating Expenses

SB 21-205 Long Appropriations Bill	\$13,934	0.0	\$111	\$8,885	\$4,938	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$13,934</b>	<b>0.0</b>	<b>\$111</b>	<b>\$8,885</b>	<b>\$4,938</b>	<b>\$0</b>
TA-52 Division Indirect Entries for FY2022-23	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$13,934</b>	<b>0.0</b>	<b>\$111</b>	<b>\$8,885</b>	<b>\$4,938</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$13,934</b>	<b>0.0</b>	<b>\$111</b>	<b>\$8,885</b>	<b>\$4,938</b>	<b>\$0</b>

#### 04. Specialized Business Group - (A) Administration -

SB 21-205 Long Appropriations Bill	\$1,112,371	11.0	\$7,805	\$769,999	\$334,567	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,112,371</b>	<b>11.0</b>	<b>\$7,805</b>	<b>\$769,999</b>	<b>\$334,567</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$21,476	0.0	\$177	\$21,299	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,133,847</b>	<b>11.0</b>	<b>\$7,982</b>	<b>\$791,298</b>	<b>\$334,567</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,133,847</b>	<b>11.0</b>	<b>\$7,982</b>	<b>\$791,298</b>	<b>\$334,567</b>	<b>\$0</b>

#### 04. Specialized Business Group - (B) Limited Gaming Division - Personal Services

SB 21-205 Long Appropriations Bill	\$8,904,849	106.0	\$0	\$8,904,849	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,904,849</b>	<b>106.0</b>	<b>\$0</b>	<b>\$8,904,849</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$206,796	0.0	\$0	\$206,796	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$15,394)	0.0	\$0	(\$15,394)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$9,096,251</b>	<b>106.0</b>	<b>\$0</b>	<b>\$9,096,251</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,096,251</b>	<b>106.0</b>	<b>\$0</b>	<b>\$9,096,251</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,131,445	0.0	\$0	\$1,131,445	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,131,445</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,131,445</b>	<b>\$0</b>	<b>\$0</b>
TA-52 Division Indirect Entries for FY2022-23	(\$714)	0.0	\$0	(\$714)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,130,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,130,731</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,130,731</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,130,731</b>	<b>\$0</b>	<b>\$0</b>

#### Payments To Other State Agencies

SB 21-205 Long Appropriations Bill	\$4,936,279	0.0	\$0	\$4,936,279	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,936,279</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,936,279</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$4,936,279</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,936,279</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,936,279</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,936,279</b>	<b>\$0</b>	<b>\$0</b>

#### **Distribution To Gaming Cities And Counties**

SB 21-205 Long Appropriations Bill	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>

#### **Indirect Cost Assessment**

SB 21-205 Long Appropriations Bill	\$826,586	0.0	\$0	\$826,586	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$826,586</b>	<b>0.0</b>	<b>\$0</b>	<b>\$826,586</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$1,762	0.0	\$0	\$1,762	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$18,505	0.0	\$0	\$18,505	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$846,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$846,853</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$846,853</b>	<b>0.0</b>	<b>\$0</b>	<b>\$846,853</b>	<b>\$0</b>	<b>\$0</b>

#### **04. Specialized Business Group - (B) Limited Gaming Division -**

SB 21-205 Long Appropriations Bill	\$39,588,061	106.0	\$0	\$39,588,061	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$39,588,061</b>	<b>106.0</b>	<b>\$0</b>	<b>\$39,588,061</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$206,796	0.0	\$0	\$206,796	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$16,108)	0.0	\$0	(\$16,108)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$1,762	0.0	\$0	\$1,762	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$18,505	0.0	\$0	\$18,505	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$39,799,016</b>	<b>106.0</b>	<b>\$0</b>	<b>\$39,799,016</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$39,799,016</b>	<b>106.0</b>	<b>\$0</b>	<b>\$39,799,016</b>	<b>\$0</b>	<b>\$0</b>

#### **04. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division - Personal Services**

SB 21-205 Long Appropriations Bill	\$3,979,908	51.5	\$180,228	\$3,799,680	\$0	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$41,294	0.8	\$0	\$41,294	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$8,747	0.2	\$0	\$8,747	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$363,038	6.2	\$0	\$363,038	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$4,392,987</b>	<b>58.7</b>	<b>\$180,228</b>	<b>\$4,212,759</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	\$15,066	0.2	\$0	\$15,066	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	\$6,809	0.1	\$0	\$6,809	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$281,860	4.7	\$0	\$281,860	\$0	\$0
TA-42 Adjustment for Salary Survey	\$100,881	0.0	\$4,959	\$95,922	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$21,304	0.0	\$0	\$21,304	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$4,818,907</b>	<b>63.7</b>	<b>\$185,187</b>	<b>\$4,633,720</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$4,818,907</b>	<b>63.7</b>	<b>\$185,187</b>	<b>\$4,633,720</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$443,099	0.0	\$6,965	\$436,134	\$0	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$21,980	0.0	\$0	\$21,980	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$4,500	0.0	\$0	\$4,500	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$102,168	0.0	\$0	\$102,168	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$571,747</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$564,782</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	(\$10,430)	0.0	\$0	(\$10,430)	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	(\$4,500)	0.0	\$0	(\$4,500)	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	(\$19,261)	0.0	\$0	(\$19,261)	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$9	0.0	\$0	\$9	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$537,565</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$530,600</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$537,565</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$530,600</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$381,303	0.0	\$0	\$381,303	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$381,303</b>	<b>0.0</b>	<b>\$0</b>	<b>\$381,303</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$12,795	0.0	\$0	\$12,795	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$105,581	0.0	\$0	\$105,581	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$499,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$499,679</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$499,679</b>	<b>0.0</b>	<b>\$0</b>	<b>\$499,679</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division -

SB 21-205 Long Appropriations Bill	\$4,804,310	51.5	\$187,193	\$4,617,117	\$0	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$63,274	0.8	\$0	\$63,274	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$13,247	0.2	\$0	\$13,247	\$0	\$0
SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$465,206	6.2	\$0	\$465,206	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$5,346,037</b>	<b>58.7</b>	<b>\$187,193</b>	<b>\$5,158,844</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	\$4,636	0.2	\$0	\$4,636	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	\$2,309	0.1	\$0	\$2,309	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$262,599	4.7	\$0	\$262,599	\$0	\$0
TA-42 Adjustment for Salary Survey	\$100,881	0.0	\$4,959	\$95,922	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$21,313	0.0	\$0	\$21,313	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$12,795	0.0	\$0	\$12,795	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$105,581	0.0	\$0	\$105,581	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$5,856,151</b>	<b>63.7</b>	<b>\$192,152</b>	<b>\$5,663,999</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$5,856,151</b>	<b>63.7</b>	<b>\$192,152</b>	<b>\$5,663,999</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Specialized Business Group - (D) Division of Racing Events - Personal Services

SB 21-205 Long Appropriations Bill	\$969,774	7.7	\$0	\$969,774	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$969,774</b>	<b>7.7</b>	<b>\$0</b>	<b>\$969,774</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$15,022	0.0	\$0	\$15,022	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1,118)	0.0	\$0	(\$1,118)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$983,678</b>	<b>7.7</b>	<b>\$0</b>	<b>\$983,678</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$983,678</b>	<b>7.7</b>	<b>\$0</b>	<b>\$983,678</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

SB 21-205 Long Appropriations Bill	\$202,320	0.0	\$0	\$202,320	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$202,320</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,320</b>	<b>\$0</b>	<b>\$0</b>
TA-52 Division Indirect Entries for FY2022-23	(\$52)	0.0	\$0	(\$52)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$202,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,268</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$202,268</b>	<b>0.0</b>	<b>\$0</b>	<b>\$202,268</b>	<b>\$0</b>	<b>\$0</b>



## Purses and Breeders Awards

SB 21-205 Long Appropriations Bill	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$58,972	0.0	\$0	\$58,972	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$58,972</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,972</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$128	0.0	\$0	\$128	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$2,416	0.0	\$0	\$2,416	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$61,516</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$61,516</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,516</b>	<b>\$0</b>	<b>\$0</b>

## 04. Specialized Business Group - (D) Division of Racing Events -

SB 21-205 Long Appropriations Bill	\$2,631,066	7.7	\$0	\$2,631,066	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,631,066</b>	<b>7.7</b>	<b>\$0</b>	<b>\$2,631,066</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$15,022	0.0	\$0	\$15,022	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$1,170)	0.0	\$0	(\$1,170)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$128	0.0	\$0	\$128	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$2,416	0.0	\$0	\$2,416	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$2,647,462</b>	<b>7.7</b>	<b>\$0</b>	<b>\$2,647,462</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,647,462</b>	<b>7.7</b>	<b>\$0</b>	<b>\$2,647,462</b>	<b>\$0</b>	<b>\$0</b>

## 04. Specialized Business Group - (E) Auto Industry Division - Personal Services

SB 21-205 Long Appropriations Bill	\$2,474,903	32.3	\$0	\$2,474,903	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$2,474,903</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,474,903</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$63,015	0.0	\$0	\$63,015	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$4,690)	0.0	\$0	(\$4,690)	\$0	\$0

<b>FY 2022-23 Base Request</b>	<b>\$2,533,228</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,533,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$2,533,228</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,533,228</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 21-205 Long Appropriations Bill	\$325,887	0.0	\$0	\$325,887	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$325,887</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,887</b>	<b>\$0</b>	<b>\$0</b>
TA-52 Division Indirect Entries for FY2022-23	(\$217)	0.0	\$0	(\$217)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$325,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$325,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,670</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$247,372	0.0	\$0	\$247,372	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$247,372</b>	<b>0.0</b>	<b>\$0</b>	<b>\$247,372</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$537	0.0	\$0	\$537	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$10,142	0.0	\$0	\$10,142	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$258,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,051</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$258,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$258,051</b>	<b>\$0</b>	<b>\$0</b>

### 04. Specialized Business Group - (E) Auto Industry Division -

SB 21-205 Long Appropriations Bill	\$3,048,162	32.3	\$0	\$3,048,162	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$3,048,162</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,048,162</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$63,015	0.0	\$0	\$63,015	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$4,907)	0.0	\$0	(\$4,907)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$537	0.0	\$0	\$537	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$10,142	0.0	\$0	\$10,142	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$3,116,949</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,116,949</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$3,116,949</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,116,949</b>	<b>\$0</b>	<b>\$0</b>

### 04. Specialized Business Group - (F) Marijuana Enforcement - Marijuana Enforcement

SB 21-205 Long Appropriations Bill	\$14,868,384	148.6	\$0	\$14,868,384	\$0	\$0
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HB 21-1301 Cannabis Outdoor Cultivation Measures	\$247,292	1.9	\$0	\$247,292	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$159,461	1.5	\$0	\$159,461	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$15,275,137</b>	<b>152.0</b>	<b>\$0</b>	<b>\$15,275,137</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	(\$2,772)	1.1	\$0	(\$2,772)	\$0	\$0
TA-25 Annualization of HB21-1317 Regulating Marijuana Concen	(\$48,329)	0.0	\$0	(\$48,329)	\$0	\$0
TA-42 Adjustment for Salary Survey	\$289,907	0.0	\$0	\$289,907	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$823)	0.0	\$0	(\$823)	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$15,513,120</b>	<b>153.1</b>	<b>\$0</b>	<b>\$15,513,120</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$15,513,120</b>	<b>153.1</b>	<b>\$0</b>	<b>\$15,513,120</b>	<b>\$0</b>	<b>\$0</b>

#### Transfers to CDPHE Lab Services for Marijuana Testing Lab

SB 21-205 Long Appropriations Bill	\$1,336,719	0.0	\$0	\$1,336,719	\$0	\$0
SB 21-283 Cash Fund Solvency	(\$1,135,728)	0.0	\$0	(\$1,135,728)	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$200,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,991</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$200,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,991</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$200,991</b>	<b>0.0</b>	<b>\$0</b>	<b>\$200,991</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$1,202,172	0.0	\$0	\$1,202,172	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,202,172</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,202,172</b>	<b>\$0</b>	<b>\$0</b>
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$5,747	0.0	\$0	\$5,747	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$154,032	0.0	\$0	\$154,032	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$1,361,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,361,951</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,361,951</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,361,951</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Specialized Business Group - (F) Marijuana Enforcement -

SB 21-205 Long Appropriations Bill	\$17,407,275	148.6	\$0	\$17,407,275	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$247,292	1.9	\$0	\$247,292	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$159,461	1.5	\$0	\$159,461	\$0	\$0
SB 21-283 Cash Fund Solvency	(\$1,135,728)	0.0	\$0	(\$1,135,728)	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$16,678,300</b>	<b>152.0</b>	<b>\$0</b>	<b>\$16,678,300</b>	<b>\$0</b>	<b>\$0</b>
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	(\$2,772)	1.1	\$0	(\$2,772)	\$0	\$0
TA-25 Annualization of HB21-1317 Regulating Marijuana Concen	(\$48,329)	0.0	\$0	(\$48,329)	\$0	\$0

TA-42 Adjustment for Salary Survey	\$289,907	0.0	\$0	\$289,907	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	(\$823)	0.0	\$0	(\$823)	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	\$5,747	0.0	\$0	\$5,747	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$154,032	0.0	\$0	\$154,032	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$17,076,062</b>	<b>153.1</b>	<b>\$0</b>	<b>\$17,076,062</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$17,076,062</b>	<b>153.1</b>	<b>\$0</b>	<b>\$17,076,062</b>	<b>\$0</b>	<b>\$0</b>

## 05. State Lottery Division - (A) State Lottery Division - Personal Services

SB 21-205 Long Appropriations Bill	\$8,945,306	102.1	\$0	\$8,945,306	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$8,945,306</b>	<b>102.1</b>	<b>\$0</b>	<b>\$8,945,306</b>	<b>\$0</b>	<b>\$0</b>
TA-42 Adjustment for Salary Survey	\$199,189	0.0	\$0	\$199,189	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$9,144,495</b>	<b>102.1</b>	<b>\$0</b>	<b>\$9,144,495</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$9,144,495</b>	<b>102.1</b>	<b>\$0</b>	<b>\$9,144,495</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 21-205 Long Appropriations Bill	\$1,540,533	0.0	\$0	\$1,540,533	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$1,540,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,540,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$1,540,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,540,533</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$1,540,533</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,540,533</b>	<b>\$0</b>	<b>\$0</b>

## Payments to Other State Agencies

SB 21-205 Long Appropriations Bill	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>

## Marketing and Communications

SB 21-205 Long Appropriations Bill	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2022-23 Base Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>

FY 2022-23 Governor's Budget Request - Nov 1	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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## Multi-State Lottery Fees

SB 21-205 Long Appropriations Bill	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2021-22 Initial Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2022-23 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$177,433	0.0	\$0	\$177,433	\$0	\$0

## Vendor Fees

SB 21-205 Long Appropriations Bill	\$26,123,699	0.0	\$0	\$26,123,699	\$0	\$0
FY 2021-22 Initial Appropriation	\$26,123,699	0.0	\$0	\$26,123,699	\$0	\$0
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$1,633,320	0.0	\$0	\$1,633,320	\$0	\$0
FY 2022-23 Base Request	\$27,757,019	0.0	\$0	\$27,757,019	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$27,757,019	0.0	\$0	\$27,757,019	\$0	\$0

## Retailer Compensation

SB 21-205 Long Appropriations Bill	\$60,845,933	0.0	\$0	\$60,845,933	\$0	\$0
FY 2021-22 Initial Appropriation	\$60,845,933	0.0	\$0	\$60,845,933	\$0	\$0
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$5,010,371	0.0	\$0	\$5,010,371	\$0	\$0
FY 2022-23 Base Request	\$65,856,304	0.0	\$0	\$65,856,304	\$0	\$0
R-02/SA-01 Lottery Retailer Payments	\$0	0.0	\$0	\$0	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$65,856,304	0.0	\$0	\$65,856,304	\$0	\$0

## Indirect Cost Assessment

SB 21-205 Long Appropriations Bill	\$762,890	0.0	\$0	\$762,890	\$0	\$0
FY 2021-22 Initial Appropriation	\$762,890	0.0	\$0	\$762,890	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$219)	0.0	\$0	(\$219)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$34,092	0.0	\$0	\$34,092	\$0	\$0
FY 2022-23 Base Request	\$796,763	0.0	\$0	\$796,763	\$0	\$0
FY 2022-23 Governor's Budget Request - Nov 1	\$796,763	0.0	\$0	\$796,763	\$0	\$0

## 05. State Lottery Division - (A) State Lottery Division -

SB 21-205 Long Appropriations Bill	\$113,335,204	102.1	\$0	\$113,335,204	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$113,335,204</b>	<b>102.1</b>	<b>\$0</b>	<b>\$113,335,204</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$6,643,691	0.0	\$0	\$6,643,691	\$0	\$0
TA-42 Adjustment for Salary Survey	\$199,189	0.0	\$0	\$199,189	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$219)	0.0	\$0	(\$219)	\$0	\$0
TA-54 Department Indirect Entries FY2022-23	\$34,092	0.0	\$0	\$34,092	\$0	\$0
<b>FY 2022-23 Base Request</b>	<b>\$120,211,957</b>	<b>102.1</b>	<b>\$0</b>	<b>\$120,211,957</b>	<b>\$0</b>	<b>\$0</b>
R-02/SA-01 Lottery Retailer Payments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$120,211,957</b>	<b>102.1</b>	<b>\$0</b>	<b>\$120,211,957</b>	<b>\$0</b>	<b>\$0</b>

## Total For: Revenue

SB 21-205 Long Appropriations Bill	\$384,446,576	1491.2	\$136,883,528	\$238,136,722	\$8,361,740	\$1,064,586
HB 21-1002 Reductions Certain Taxpayers' Income Tax Liability	\$96,906	0.0	\$96,906	\$0	\$0	\$0
HB 21-1014 Disability Symbol Identification Document	\$89,298	0.0	\$89,298	\$0	\$0	\$0
HB 21-1027 Continue Alcohol Beverage Takeout And Delivery	\$63,274	0.8	\$0	\$63,274	\$0	\$0
HB 21-1044 Winery License Include Noncontiguous Areas	\$13,247	0.2	\$0	\$13,247	\$0	\$0
HB 21-1073 Support Foster Families License Plate	\$14,145	0.0	\$0	\$14,145	\$0	\$0
HB 21-1128 Hospice And Palliative Care License Plate	\$6,907	0.0	\$0	\$6,907	\$0	\$0
HB 21-1141 Electric Vehicle License Plate	\$91,636	0.0	\$0	\$91,636	\$0	\$0
HB 21-1145 Support Pollinator Special License Plate	\$22,544	0.0	\$0	\$22,544	\$0	\$0
HB 21-1219 Nurses Special License Plate	\$17,490	0.0	\$0	\$17,490	\$0	\$0
HB 21-1233 Conservation Easement Tax Credit Modifications	\$206,998	0.0	\$206,998	\$0	\$0	\$0
HB 21-1265 Qualified Retailer Retain Sales Tax For Assistance	\$101,600	0.0	\$101,600	\$0	\$0	\$0
HB 21-1301 Cannabis Outdoor Cultivation Measures	\$279,194	1.9	\$0	\$279,194	\$0	\$0
HB 21-1311 Income Tax	\$64,856	0.8	\$64,856	\$0	\$0	\$0
HB 21-1312 Insurance Premium Property Sales Severance Tax	\$274,142	1.3	\$274,142	\$0	\$0	\$0
HB 21-1314 Department Of Revenue Action Against Certain Documents	\$211,500	0.0	\$0	\$211,500	\$0	\$0
HB 21-1317 Regulating Marijuana Concentrates	\$255,167	1.5	\$0	\$255,167	\$0	\$0
HB 21-1323 Special Olympics License Plate	\$13,460	0.0	\$0	\$13,460	\$0	\$0
HB 21-1327 State And Local Tax Parity Act For Businesses	\$432,578	2.8	\$432,578	\$0	\$0	\$0
SB 21-055 Collection Of State Debts	\$50,625	0.0	\$50,625	\$0	\$0	\$0
SB 21-069 License Plate Expiration On Change Of Ownership	\$598,290	0.0	\$102,600	\$495,690	\$0	\$0
SB 21-076 Fund Electronic Third-party Vehicle Transactions	\$1,631,792	6.9	\$1,631,792	\$0	\$0	\$0

SB21-082 Alcohol Beverage Festival For Tastings And Sales	\$511,210	6.2	\$0	\$511,210	\$0	\$0
SB 21-131 Protect Personal Identifying Information Kept By State	\$300,986	1.3	\$300,986	\$0	\$0	\$0
SB 21-154 988 Suicide Prevention Lifeline Network	\$74,566	0.0	\$74,566	\$0	\$0	\$0
SB 21-199 Remove Barriers To Certain Public Opportunities	\$83,881	0.0	\$83,881	\$0	\$0	\$0
SB 21-249 Keep Colorado Wild Annual Pass	\$108,200	0.0	\$0	\$0	\$108,200	\$0
SB 21-253 Women Veterans With Disabilities License Plate	\$5,481	0.0	\$0	\$5,481	\$0	\$0
SB 21-260 Sustainability Of The Transportation System	\$1,104,661	5.3	\$1,082,480	\$22,181	\$0	\$0
SB 21-271 Misdemeanor Reform	\$95,340	0.6	\$35,940	\$59,400	\$0	\$0
SB 21-283 Cash Fund Solvency	(\$1,135,728)	0.0	\$0	(\$1,135,728)	\$0	\$0
<b>FY 2021-22 Initial Appropriation</b>	<b>\$429,718,883</b>	<b>1626.8</b>	<b>\$141,512,776</b>	<b>\$278,671,581</b>	<b>\$8,469,940</b>	<b>\$1,064,586</b>
TA-01 Annualize for FY 19-20 R-04 Driver's License Documents	\$428,495	0.0	\$0	\$428,495	\$0	\$0
TA-02 Annualize for FY 21-22 R-01 Lottery Reimagined for Ben	\$6,643,691	0.0	\$0	\$6,643,691	\$0	\$0
TA-03 Annualize for FY 2021-22 R-02 Sales and Use Tax Simpli	(\$23,515)	0.0	(\$23,515)	\$0	\$0	\$0
TA-04 Annualize for FY 2021-22 R-08 DMV digital transforma	(\$2,520,072)	0.0	(\$2,520,072)	\$0	\$0	\$0
TA-05 Annualize for FY 2021-22 BA-01 Proposition EE Funding	(\$2,323)	0.0	(\$2,323)	\$0	\$0	\$0
TA-06 Annualization of HB19-1159 Modify motor vehicle income	\$33,160	0.8	\$33,160	\$0	\$0	\$0
TA-07 Annualization of HB20-1024 Net operating loss deductio	(\$22,859)	0.0	(\$22,859)	\$0	\$0	\$0
TA-08 Annualization of HB20-1236 Health care coverage easy e	(\$28,372)	0.0	(\$28,372)	\$0	\$0	\$0
TA-09 Annualization of HB20-1420 Limit Tax Expenditure for E	(\$107,434)	0.0	(\$107,434)	\$0	\$0	\$0
TA-10 Annualization of HB21-1002 Reductions to Certain Taxpa	(\$82,785)	(0.7)	(\$82,785)	\$0	\$0	\$0
TA-11 Annualization of HB21-1014 Disability Symbol ID Doc fo	(\$85,800)	0.0	(\$85,800)	\$0	\$0	\$0
TA-12 Annualization of HB21-1027 Alcohol Takeout and Deliver	\$4,636	0.2	\$0	\$4,636	\$0	\$0
TA-13 Annualization of HB21-1044 Winery License Include Nonc	\$2,309	0.1	\$0	\$2,309	\$0	\$0
TA-14 Annulization of HB21-1073 Support Foster Families LP f	(\$3,208)	0.0	\$0	(\$3,208)	\$0	\$0
TA-15 Annulization of HB21-1128 Hospice and Palliative Care	(\$5,021)	0.0	\$0	(\$5,021)	\$0	\$0
TA-16 Annualization of HB21-1141Electric Vehicle LP for FY 2	\$37,256	0.0	\$0	\$37,256	\$0	\$0
TA-17 Annualization of HB21-1145 Support Pollinator LP for F	(\$20,400)	0.0	\$0	(\$20,400)	\$0	\$0
TA-18 Annualization of HB21-1219 Nurse Special LP for FY 202	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-19 Annualization of HB21-1233 Conservation Easement Modif	(\$204,722)	0.0	(\$204,722)	\$0	\$0	\$0
TA-20 Annualization of HB21-1265 Qualified Retailer Sales Ta	(\$101,600)	0.0	(\$101,600)	\$0	\$0	\$0
TA-21 Annualization of HB21-1301 Cannabis Outdoor Cultivatio	\$39,764	1.1	\$0	\$39,764	\$0	\$0
TA-22 Annualization of HB21-1311 Income Tax Bill for FY 2022	\$1,412,765	12.2	\$1,412,765	\$0	\$0	\$0
TA-23 Annualization of HB21-1312 Insurance Premium Property	(\$218,789)	(0.3)	(\$218,789)	\$0	\$0	\$0
TA-24 Annualization of HB21-1314 DOR Action Against Certain	(\$211,500)	0.0	\$0	(\$211,500)	\$0	\$0
TA-25 Annualization of HB21-1317 Regulating Marijuana Concen	(\$48,329)	0.0	\$0	(\$48,329)	\$0	\$0
TA-26 Annualization of HB21-1323 Special Olympics LP for FY	(\$3,385)	0.0	\$0	(\$3,385)	\$0	\$0
TA-27 Annualization of HB21-1327 State and Local Tax Parity	\$59,866	5.2	\$59,866	\$0	\$0	\$0

TA-28 Annualization of SB21-055 Collection of State Debts fo	(\$50,625)	0.0	(\$50,625)	\$0	\$0	\$0
TA-29 Annualization of SB21-069 LP Expiration Change of Owne	\$393,090	0.0	(\$102,600)	\$495,690	\$0	\$0
TA-30 Annualization of SB21-076 Fund Electronic Third Party	(\$1,295,594)	(3.9)	(\$1,631,792)	\$336,198	\$0	\$0
TA-31 Annualization of SB21-082 Alcohol Beverage Festival fo	\$303,286	4.7	\$0	\$303,286	\$0	\$0
TA-32 Annualization of SB21-131 Protect Personal Identifying	(\$256,500)	0.0	(\$256,500)	\$0	\$0	\$0
TA-33 Annualization of SB21-154 988 Suicide Prevention Lifel	(\$72,966)	0.0	(\$72,966)	\$0	\$0	\$0
TA-34 Annualization of SB21-199 Remove Barriers to Certain P	(\$83,881)	0.0	(\$83,881)	\$0	\$0	\$0
TA-35 Annualization of SB21-249 Keep Colorado Wild Pass for	(\$108,200)	0.0	\$0	\$0	(\$108,200)	\$0
TA-36 Annualization of SB21-253 Women's Veterans License Pla	(\$5,400)	0.0	\$0	(\$5,400)	\$0	\$0
TA-37 Annualization of SB21-260 Sustainability of Transporta	(\$899,328)	(1.9)	(\$877,391)	(\$21,937)	\$0	\$0
TA-38 Annualization of SB21-271 Misdemeanor Reform for FY 20	(\$2,394)	1.7	\$57,006	(\$59,400)	\$0	\$0
TA-39 FY 22-23 Adjustment for Leased space escalator: Variou	\$233,490	0.0	\$21,075	\$212,415	\$0	\$0
TA-40 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$174,348	0.0	\$174,348	\$0	\$0	\$0
TA-41 FY 22-23 Adjustment for Contract escalator: Fast Enter	\$107,883	0.0	\$0	\$107,883	\$0	\$0
TA-42 Adjustment for Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-43 Annualization of SB21-257 Special Mobile Machinery Exe	\$194,495	1.7	\$194,495	\$0	\$0	\$0
TA-44 FY22-23 Statewide Operating Common Policy Adjustments	\$761,671	0.0	\$292,813	\$468,858	\$0	\$0
TA-45 OIT Common Policy Adjustment	\$2,365,283	0.0	\$903,479	\$1,461,804	\$0	\$0
TA-46 Total Compensation Request	\$6,796,074	0.0	\$4,494,554	\$2,212,632	(\$5,317)	\$94,205
TA-47 Tax Document Management	(\$125,288)	0.0	(\$86,769)	(\$38,519)	\$0	\$0
TA-48 IDS Print Production	\$245,361	0.0	\$245,361	\$0	\$0	\$0
TA-49 Annualization SB 18-200 PERA Adjustment	\$502,106	0.0	\$227,901	\$269,676	\$136	\$4,393
TA-50 Driver's License Documents	\$320,623	0.0	\$0	\$320,623	\$0	\$0
TA-51 Legal Services Common Policy Adjustment	\$964,602	0.0	\$541,066	\$423,536	\$0	\$0
TA-52 Division Indirect Entries for FY2022-23	\$112,589	0.0	\$105,857	\$6,732	\$0	\$0
TA-53 Statewide Indirect Cost Recoveries Common Policy	(\$397)	0.0	(\$397)	(\$397)	\$397	\$0
TA-54 Department Indirect Entries FY2022-23	\$259,537	0.0	\$259,537	\$259,537	(\$259,537)	\$0
<b>FY 2022-23 Base Request</b>	<b>\$445,519,176</b>	<b>1647.7</b>	<b>\$143,974,867</b>	<b>\$292,283,706</b>	<b>\$8,097,419</b>	<b>\$1,163,184</b>
NP-01 Paid Family Medical Leave Funding	\$143,618	0.0	\$54,368	\$89,250	\$0	\$0
NP-02 CSEAP Resources	\$5,892	0.0	\$2,231	\$3,661	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$170,486)	0.0	(\$26,473)	(\$144,013)	\$0	\$0
NP-04 OIT_FY22 Budget Request Package	\$57,672	0.0	\$57,672	\$0	\$0	\$0
NP-05 CDHS_NP_CBRR	\$1,045	0.0	\$0	\$1,045	\$0	\$0
NP-06 DPA Equity Office	\$286,880	3.0	\$0	\$0	\$286,880	\$0
R-01 DMV DRIVES System Support	\$3,075,916	11.0	\$0	\$3,075,916	\$0	\$0
R-02/SA-01 Lottery Retailer Payments	\$0	0.0	\$0	\$0	\$0	\$0
R-03 Lease Space Savings and Remote Work	(\$448,194)	0.0	(\$448,194)	\$0	\$0	\$0



R-04 Operational Funding Re-alignment	\$0	0.0	\$0	\$0	\$0	\$0
R-05 DMV Safety Expansion	\$179,720	0.0	\$0	\$179,720	\$0	\$0
R-06 Refinance HB 21-1314 to Appropriate Funding Stream	(\$140,000)	0.0	\$0	(\$140,000)	\$0	\$0
<b>FY 2022-23 Governor's Budget Request - Nov 1</b>	<b>\$448,511,239</b>	<b>1,661.7</b>	<b>\$143,614,471</b>	<b>\$295,349,285</b>	<b>\$8,384,299</b>	<b>\$1,163,184</b>