

FY 2025-26 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>						
HB24-1430 FY 2024-25 Long Bill	\$19,699,789	211.2	\$7,972,362	\$3,350,316	\$8,377,111	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$9,625	0.0	\$9,625	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$39,725	0.0	\$39,725	\$0	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$525	0.0	\$0	\$525	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$105	0.0	\$0	\$105	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$10,535	0.0	\$10,535	\$0	\$0	\$0
HB24-1269 Modification of Recording Fees	\$840	0.0	\$0	\$840	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$16,100	0.0	\$16,100	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$22,085	0.0	\$22,085	\$0	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$315	0.0	\$0	\$315	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$26,810	0.0	\$26,810	\$0	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$1,225	0.0	\$0	\$1,225	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$2,590	0.0	\$2,590	\$0	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$840	0.0	\$0	\$840	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$2,485	0.0	\$0	\$2,485	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$9,660	0.0	\$0	\$9,660	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$8,120	0.0	\$8,120	\$0	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$1,540	0.0	\$0	\$1,540	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$840	0.0	\$0	\$840	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$16,625	0.0	\$16,625	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$19,870,379</b>	<b>211.2</b>	<b>\$8,124,577</b>	<b>\$3,368,691</b>	<b>\$8,377,111</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$9,625)	0.0	(\$9,625)	\$0	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$28,700	0.0	\$0	\$28,700	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$39,725)	0.0	(\$39,725)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$2,590)	0.0	(\$2,590)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$6,650	0.0	\$6,650	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$8,890	0.0	\$8,890	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$26,810)	0.0	(\$26,810)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$16,625)	0.0	(\$16,625)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$8,120)	0.0	(\$8,120)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$16,100)	0.0	(\$16,100)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$10,780	0.0	\$10,780	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$335,405)	0.0	\$0	(\$335,405)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$10,535)	0.0	(\$10,535)	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$13,021	0.0	\$13,021	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$13,825	0.0	\$13,825	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$13,195	0.0	\$13,195	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$3,570	0.0	\$3,570	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$18,305	0.0	\$18,305	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$44,298)	(0.7)	(\$44,298)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$34,827)	(0.6)	(\$34,827)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$42,700)	0.0	(\$42,700)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$56,955)	(0.9)	(\$56,955)	\$0	\$0	\$0
TA-48 Annualize HB 23-1260 Advanced Industry and Semiconduct	(\$14,656)	0.0	(\$14,656)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$37,970)	0.0	(\$37,970)	\$0	\$0	\$0
TA-52 Annualize HB23-1272 Tax Policy That Advances Decarboni	\$0	(6.4)	\$0	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$44,327)	(0.7)	(\$44,327)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$6,400)	0.0	(\$6,400)	\$0	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$1,133,846	0.0	\$841,603	\$268,944	\$23,299	\$0
TA-62 FY25 Adjustment for Step Pay	\$739,549	0.0	\$515,174	\$207,087	\$17,288	\$0
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$56,899	0.7	\$37,383	\$19,516	\$0	\$0

TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$293,931)	\$0	\$293,931	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$217,190	\$0	(\$217,190)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$21,169,941</b>	<b>202.6</b>	<b>\$9,117,969</b>	<b>\$3,557,533</b>	<b>\$8,494,439</b>	<b>\$0</b>
NP-03 Equity Office Funding Realignment	\$0	0.0	\$187,885	\$0	(\$187,885)	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$21,169,941</b>	<b>202.6</b>	<b>\$9,305,854</b>	<b>\$3,557,533</b>	<b>\$8,306,554</b>	<b>\$0</b>

### Health, Life, and Dental

HB24-1430 FY 2024-25 Long Bill	\$23,127,476	0.0	\$10,792,094	\$12,194,805	\$140,577	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$23,127,476</b>	<b>0.0</b>	<b>\$10,792,094</b>	<b>\$12,194,805</b>	<b>\$140,577</b>	<b>\$0</b>
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$11,861)	0.0	(\$11,861)	\$0	\$0	\$0
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$105,058	0.0	\$61,274	\$43,784	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$46,137	0.0	\$0	\$46,137	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$2,406,360	0.0	\$707,326	\$1,736,644	(\$37,610)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$25,673,170</b>	<b>0.0</b>	<b>\$11,548,833</b>	<b>\$14,021,370</b>	<b>\$102,967</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$25,250	0.0	\$25,250	\$0	\$0	\$0
R-02 Additional Auditors	\$77,435	0.0	\$77,435	\$0	\$0	\$0
R-03 Lottery Optimization	\$193,586	0.0	\$0	\$193,586	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$25,969,441</b>	<b>0.0</b>	<b>\$11,651,518</b>	<b>\$14,214,956</b>	<b>\$102,967</b>	<b>\$0</b>

### Short-term Disability

HB24-1430 FY 2024-25 Long Bill	\$184,224	0.0	\$86,768	\$96,476	\$980	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$184,224</b>	<b>0.0</b>	<b>\$86,768</b>	<b>\$96,476</b>	<b>\$980</b>	<b>\$0</b>
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$948	0.0	\$553	\$395	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$551	0.0	\$0	\$551	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$9,378	0.0	\$1,494	\$8,075	(\$191)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$195,101</b>	<b>0.0</b>	<b>\$88,815</b>	<b>\$105,497</b>	<b>\$789</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$193	0.0	\$193	\$0	\$0	\$0
R-02 Additional Auditors	\$640	0.0	\$640	\$0	\$0	\$0
R-03 Lottery Optimization	\$1,145	0.0	\$0	\$1,145	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$197,079</b>	<b>0.0</b>	<b>\$89,648</b>	<b>\$106,642</b>	<b>\$789</b>	<b>\$0</b>

### Paid Family and Medical Leave Insurance

HB24-1430 FY 2024-25 Long Bill	\$552,672	0.0	\$260,305	\$289,428	\$2,939	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$552,672</b>	<b>0.0</b>	<b>\$260,305</b>	<b>\$289,428</b>	<b>\$2,939</b>	<b>\$0</b>
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$2,466	0.0	\$1,438	\$1,028	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$1,102	0.0	\$0	\$1,102	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$28,134	0.0	\$4,482	\$24,224	(\$572)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$584,374</b>	<b>0.0</b>	<b>\$266,225</b>	<b>\$315,782</b>	<b>\$2,367</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$580	0.0	\$580	\$0	\$0	\$0
R-02 Additional Auditors	\$1,919	0.0	\$1,919	\$0	\$0	\$0
R-03 Lottery Optimization	\$3,435	0.0	\$0	\$3,435	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$590,308</b>	<b>0.0</b>	<b>\$268,724</b>	<b>\$319,217</b>	<b>\$2,367</b>	<b>\$0</b>

### Unfunded Liability AED Payments

HB24-1430 FY 2024-25 Long Bill	\$12,281,590	0.0	\$5,784,562	\$6,431,726	\$65,302	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$12,281,590</b>	<b>0.0</b>	<b>\$5,784,562</b>	<b>\$6,431,726</b>	<b>\$65,302</b>	<b>\$0</b>
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$55,392	0.0	\$32,310	\$23,082	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$24,518	0.0	\$0	\$24,518	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$625,213	0.0	\$99,588	\$538,317	(\$12,692)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$12,986,713</b>	<b>0.0</b>	<b>\$5,916,460</b>	<b>\$7,017,643</b>	<b>\$52,610</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$12,879	0.0	\$12,879	\$0	\$0	\$0
R-02 Additional Auditors	\$42,640	0.0	\$42,640	\$0	\$0	\$0
R-03 Lottery Optimization	\$76,339	0.0	\$0	\$76,339	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$13,118,571</b>	<b>0.0</b>	<b>\$5,971,979</b>	<b>\$7,093,982</b>	<b>\$52,610</b>	<b>\$0</b>

## PERA Direct Distribution

HB24-1430 FY 2024-25 Long Bill	\$2,403,687	0.0	\$1,132,123	\$1,258,783	\$12,781	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,403,687</b>	<b>0.0</b>	<b>\$1,132,123</b>	<b>\$1,258,783</b>	<b>\$12,781</b>	<b>\$0</b>
TA-70 FY25 Adjustment for Total Comp	(\$44,779)	0.0	\$205	(\$32,203)	(\$12,781)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$2,358,908</b>	<b>0.0</b>	<b>\$1,132,328</b>	<b>\$1,226,580</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,358,908</b>	<b>0.0</b>	<b>\$1,132,328</b>	<b>\$1,226,580</b>	<b>\$0</b>	<b>\$0</b>

## Salary Survey

HB24-1430 FY 2024-25 Long Bill	\$4,371,299	0.0	\$2,057,564	\$2,290,436	\$23,299	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,371,299</b>	<b>0.0</b>	<b>\$2,057,564</b>	<b>\$2,290,436</b>	<b>\$23,299</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	(\$4,371,299)	0.0	(\$2,057,564)	(\$2,290,436)	(\$23,299)	\$0
TA-70 FY25 Adjustment for Total Comp	\$3,538,396	0.0	\$1,614,887	\$1,909,039	\$14,470	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,538,396</b>	<b>0.0</b>	<b>\$1,614,887</b>	<b>\$1,909,039</b>	<b>\$14,470</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,538,396</b>	<b>0.0</b>	<b>\$1,614,887</b>	<b>\$1,909,039</b>	<b>\$14,470</b>	<b>\$0</b>

## Step Pay

HB24-1430 FY 2024-25 Long Bill	\$3,417,466	0.0	\$1,702,775	\$1,697,403	\$17,288	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,417,466</b>	<b>0.0</b>	<b>\$1,702,775</b>	<b>\$1,697,403</b>	<b>\$17,288</b>	<b>\$0</b>
TA-62 FY25 Adjustment for Step Pay	(\$3,417,466)	0.0	(\$1,702,775)	(\$1,697,403)	(\$17,288)	\$0
TA-70 FY25 Adjustment for Total Comp	\$863,127	0.0	\$328,160	\$532,804	\$2,163	\$0
<b>FY 2025-26 Base Request</b>	<b>\$863,127</b>	<b>0.0</b>	<b>\$328,160</b>	<b>\$532,804</b>	<b>\$2,163</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$863,127</b>	<b>0.0</b>	<b>\$328,160</b>	<b>\$532,804</b>	<b>\$2,163</b>	<b>\$0</b>

## Shift Differential

HB24-1430 FY 2024-25 Long Bill	\$139,234	0.0	\$0	\$139,234	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$139,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$139,234</b>	<b>\$0</b>	<b>\$0</b>
TA-70 FY25 Adjustment for Total Comp	\$55,204	0.0	\$0	\$55,204	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$194,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$194,438</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$194,438</b>	<b>0.0</b>	<b>\$0</b>	<b>\$194,438</b>	<b>\$0</b>	<b>\$0</b>

## Workers' Compensation

HB24-1430 FY 2024-25 Long Bill	\$530,460	0.0	\$202,310	\$328,150	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$530,460</b>	<b>0.0</b>	<b>\$202,310</b>	<b>\$328,150</b>	<b>\$0</b>	<b>\$0</b>
TA-72 Statewide Operating Common Policy Adjustments	(\$124,748)	0.0	(\$47,577)	(\$77,171)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$405,712</b>	<b>0.0</b>	<b>\$154,733</b>	<b>\$250,979</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$405,712</b>	<b>0.0</b>	<b>\$154,733</b>	<b>\$250,979</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$3,595,152	0.0	\$2,306,461	\$1,260,791	\$27,900	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,595,152</b>	<b>0.0</b>	<b>\$2,306,461</b>	<b>\$1,260,791</b>	<b>\$27,900</b>	<b>\$0</b>
TA-08 Annualize SB 24-222 State Funding to Relocate Two Stat	\$400,000	0.0	\$400,000	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$62,639)	0.0	\$0	(\$62,639)	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$5,616)	0.0	(\$5,616)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$810)	0.0	(\$810)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$7,885)	0.0	(\$7,885)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$7,615)	0.0	(\$7,615)	\$0	\$0	\$0
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	(\$62,472)	0.0	(\$34,838)	(\$27,634)	\$0	\$0
TA-69 Adjustment for Variable Vehicle	\$97,333	0.0	\$24,654	\$72,679	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,945,448</b>	<b>0.0</b>	<b>\$2,674,351</b>	<b>\$1,243,197</b>	<b>\$27,900</b>	<b>\$0</b>
NP-03 Equity Office Funding Realignment	\$0	0.0	\$4,050	\$0	(\$4,050)	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,945,448</b>	<b>0.0</b>	<b>\$2,678,401</b>	<b>\$1,243,197</b>	<b>\$23,850</b>	<b>\$0</b>

## Postage

HB24-1430 FY 2024-25 Long Bill	\$304,708	0.0	\$158,854	\$145,854	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$304,708</b>	<b>0.0</b>	<b>\$158,854</b>	<b>\$145,854</b>	<b>\$0</b>	<b>\$0</b>
TA-66 Adjustment for Postage	\$153,694	0.0	\$124,492	\$29,202	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$458,402</b>	<b>0.0</b>	<b>\$283,346</b>	<b>\$175,056</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$458,402</b>	<b>0.0</b>	<b>\$283,346</b>	<b>\$175,056</b>	<b>\$0</b>	<b>\$0</b>

## Legal Services

HB24-1430 FY 2024-25 Long Bill	\$5,083,471	0.0	\$2,683,191	\$2,400,280	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$172,827	0.0	\$172,827	\$0	\$0	\$0
HB24-1353 Firearms Dealer Requirements & Permit	\$64,010	0.0	\$64,010	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$5,320,308</b>	<b>0.0</b>	<b>\$2,920,028</b>	<b>\$2,400,280</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	(\$25,604)	0.0	(\$25,604)	\$0	\$0	\$0
TA-49 Annualize SB23-251 Revoke Driver's License Appeal AG	\$158,610	0.0	\$158,610	\$0	\$0	\$0
TA-76 Legal Services Adjustment	\$416,450	0.0	\$233,149	\$183,301	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,869,764</b>	<b>0.0</b>	<b>\$3,286,183</b>	<b>\$2,583,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$5,869,764</b>	<b>0.0</b>	<b>\$3,286,183</b>	<b>\$2,583,581</b>	<b>\$0</b>	<b>\$0</b>

## Administrative Law Judge Services

HB24-1430 FY 2024-25 Long Bill	\$1,565	0.0	\$0	\$1,565	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,565</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,565</b>	<b>\$0</b>	<b>\$0</b>
TA-72 Statewide Operating Common Policy Adjustments	\$9,524	0.0	\$0	\$9,524	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$11,089</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,089</b>	<b>\$0</b>	<b>\$0</b>
NP-02 DPA-DOR OAC Staffing	\$293	0.0	\$0	\$293	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$11,382</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,382</b>	<b>\$0</b>	<b>\$0</b>

## Payment to Risk Management and Property Funds

HB24-1430 FY 2024-25 Long Bill	\$560,631	0.0	\$213,162	\$347,469	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$560,631</b>	<b>0.0</b>	<b>\$213,162</b>	<b>\$347,469</b>	<b>\$0</b>	<b>\$0</b>
TA-72 Statewide Operating Common Policy Adjustments	\$39,132	0.0	\$14,879	\$24,253	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$599,763</b>	<b>0.0</b>	<b>\$228,041</b>	<b>\$371,722</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$599,763</b>	<b>0.0</b>	<b>\$228,041</b>	<b>\$371,722</b>	<b>\$0</b>	<b>\$0</b>

## Vehicle Lease Payments

HB24-1430 FY 2024-25 Long Bill	\$939,111	0.0	\$131,717	\$807,394	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$939,111</b>	<b>0.0</b>	<b>\$131,717</b>	<b>\$807,394</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$56,880	0.0	\$56,880	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$995,991</b>	<b>0.0</b>	<b>\$188,597</b>	<b>\$807,394</b>	<b>\$0</b>	<b>\$0</b>
NP-01 DPA-DOR Annual Fleet Vehicle Request	\$22,221	0.0	\$3,117	\$19,104	\$0	\$0
R-03 Lottery Optimization	\$39,000	0.0	\$0	\$39,000	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,057,212</b>	<b>0.0</b>	<b>\$191,714</b>	<b>\$865,498</b>	<b>\$0</b>	<b>\$0</b>

## Leased Space

HB24-1430 FY 2024-25 Long Bill	\$7,078,845	0.0	\$909,738	\$6,169,107	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$7,078,845</b>	<b>0.0</b>	<b>\$909,738</b>	<b>\$6,169,107</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Annualize SB 24-222 State Funding to Relocate Two Stat	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0
TA-59 Adjustment for Leased Space Escalator: Various Vendors	\$29,262	0.0	\$29,262	\$0	\$0	\$0
TA-64 Annualize R-02 DOR Space Planning	\$581,238	0.0	\$370,496	\$210,742	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$7,289,345</b>	<b>0.0</b>	<b>\$909,496</b>	<b>\$6,379,849</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$7,289,345</b>	<b>0.0</b>	<b>\$909,496</b>	<b>\$6,379,849</b>	<b>\$0</b>	<b>\$0</b>

## Capitol Complex Leased Space

HB24-1430 FY 2024-25 Long Bill	\$961,905	0.0	\$402,284	\$559,621	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$961,905</b>	<b>0.0</b>	<b>\$402,284</b>	<b>\$559,621</b>	<b>\$0</b>	<b>\$0</b>
TA-72 Statewide Operating Common Policy Adjustments	(\$886,711)	0.0	(\$370,837)	(\$515,874)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$75,194</b>	<b>0.0</b>	<b>\$31,447</b>	<b>\$43,747</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$75,194</b>	<b>0.0</b>	<b>\$31,447</b>	<b>\$43,747</b>	<b>\$0</b>	<b>\$0</b>

## Payments to OIT

HB24-1430 FY 2024-25 Long Bill	\$22,016,901	0.0	\$11,476,686	\$10,540,215	\$0	\$0
HB24-1089 Vehicle Electronic Notifications	\$8,217	0.0	\$0	\$8,217	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$792	0.0	\$0	\$792	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$198	0.0	\$0	\$198	\$0	\$0
HB24-1269 Modification of Recording Fees	\$1,188	0.0	\$0	\$1,188	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$495	0.0	\$0	\$495	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$1,782	0.0	\$0	\$1,782	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$1,287	0.0	\$0	\$1,287	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$3,663	0.0	\$0	\$3,663	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$14,355	0.0	\$0	\$14,355	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$2,277	0.0	\$0	\$2,277	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$1,188	0.0	\$0	\$1,188	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$22,052,343</b>	<b>0.0</b>	<b>\$11,476,686</b>	<b>\$10,575,657</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$8,217)	0.0	\$0	(\$8,217)	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$9,504	0.0	\$0	\$9,504	\$0	\$0
TA-71 Payments to OIT Common Policy	\$1,501,197	0.0	\$532,524	\$968,673	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$23,554,827</b>	<b>0.0</b>	<b>\$12,009,210</b>	<b>\$11,545,617</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$23,554,827</b>	<b>0.0</b>	<b>\$12,009,210</b>	<b>\$11,545,617</b>	<b>\$0</b>	<b>\$0</b>

## Digital Trunk Radio Payments

HB24-1430 FY 2024-25 Long Bill	\$138,492	0.0	\$138,492	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$138,492</b>	<b>0.0</b>	<b>\$138,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-75 Digital Trunk Radios Adjustment	\$5,604	0.0	\$5,604	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$144,096</b>	<b>0.0</b>	<b>\$144,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-05 General Fund Reductions	\$0	0.0	(\$138,492)	\$138,492	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$144,096</b>	<b>0.0</b>	<b>\$5,604</b>	<b>\$138,492</b>	<b>\$0</b>	<b>\$0</b>

## CORE Operations

HB24-1430 FY 2024-25 Long Bill	\$266,618	0.0	\$101,714	\$164,904	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$266,618</b>	<b>0.0</b>	<b>\$101,714</b>	<b>\$164,904</b>	<b>\$0</b>	<b>\$0</b>
TA-72 Statewide Operating Common Policy Adjustments	\$443,169	0.0	\$169,068	\$274,101	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$709,787</b>	<b>0.0</b>	<b>\$270,782</b>	<b>\$439,005</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$709,787</b>	<b>0.0</b>	<b>\$270,782</b>	<b>\$439,005</b>	<b>\$0</b>	<b>\$0</b>

## Utilities

HB24-1430 FY 2024-25 Long Bill	\$83,703	0.0	\$0	\$83,703	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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 -

HB24-1430 FY 2024-25 Long Bill	\$107,738,999	211.2	\$48,513,162	\$50,557,660	\$8,668,177	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$9,625	0.0	\$9,625	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$39,725	0.0	\$39,725	\$0	\$0	\$0
HB24-1089 Vehicle Electronic Notifications	\$8,217	0.0	\$0	\$8,217	\$0	\$0

HB24-1105 Creating the Chicano Special License Plate	\$1,317	0.0	\$0	\$1,317	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$303	0.0	\$0	\$303	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$10,535	0.0	\$10,535	\$0	\$0	\$0
HB24-1269 Modification of Recording Fees	\$2,028	0.0	\$0	\$2,028	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$16,100	0.0	\$16,100	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$22,085	0.0	\$22,085	\$0	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$810	0.0	\$0	\$810	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$199,637	0.0	\$199,637	\$0	\$0	\$0
HB24-1353 Firearms Dealer Requirements & Permit	\$64,010	0.0	\$64,010	\$0	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$3,007	0.0	\$0	\$3,007	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$2,590	0.0	\$2,590	\$0	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$2,127	0.0	\$0	\$2,127	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$6,148	0.0	\$0	\$6,148	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$24,015	0.0	\$0	\$24,015	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$8,120	0.0	\$8,120	\$0	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$3,817	0.0	\$0	\$3,817	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$2,028	0.0	\$0	\$2,028	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$16,625	0.0	\$16,625	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$108,181,868</b>	<b>211.2</b>	<b>\$48,902,214</b>	<b>\$50,611,477</b>	<b>\$8,668,177</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$9,625)	0.0	(\$9,625)	\$0	\$0	\$0
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$8,217)	0.0	\$0	(\$8,217)	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$38,204	0.0	\$0	\$38,204	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$39,725)	0.0	(\$39,725)	\$0	\$0	\$0
TA-08 Annualize SB 24-222 State Funding to Relocate Two Stat	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$2,590)	0.0	(\$2,590)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$6,650	0.0	\$6,650	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$8,890	0.0	\$8,890	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$26,810)	0.0	(\$26,810)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$16,625)	0.0	(\$16,625)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$8,120)	0.0	(\$8,120)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$16,100)	0.0	(\$16,100)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$10,780	0.0	\$10,780	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$398,044)	0.0	\$0	(\$398,044)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$10,535)	0.0	(\$10,535)	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$13,021	0.0	\$13,021	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$13,825	0.0	\$13,825	\$0	\$0	\$0
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$31,276	0.0	\$31,276	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$13,195	0.0	\$13,195	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$3,570	0.0	\$3,570	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$18,305	0.0	\$18,305	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$49,914)	(0.7)	(\$49,914)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$35,637)	(0.6)	(\$35,637)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$42,700)	0.0	(\$42,700)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$64,840)	(0.9)	(\$64,840)	\$0	\$0	\$0
TA-48 Annualize HB 23-1260 Advanced Industry and Semiconduct	(\$14,656)	0.0	(\$14,656)	\$0	\$0	\$0
TA-49 Annualize SB23-251 Revoke Driver's License Appeal AG	\$158,610	0.0	\$158,610	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$37,970)	0.0	(\$37,970)	\$0	\$0	\$0
TA-52 Annualize HB23-1272 Tax Policy That Advances Decarboni	\$0	(6.4)	\$0	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$63,803)	(0.7)	(\$63,803)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$6,400)	0.0	(\$6,400)	\$0	\$0	\$0
TA-59 Adjustment for Leased Space Escalator: Various Vendors	\$29,262	0.0	\$29,262	\$0	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	(\$3,237,453)	0.0	(\$1,215,961)	(\$2,021,492)	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	(\$2,677,917)	0.0	(\$1,187,601)	(\$1,490,316)	\$0	\$0
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$158,291	0.7	\$98,120	\$60,171	\$0	\$0
TA-64 Annualize R-02 DOR Space Planning	\$581,238	0.0	\$370,496	\$210,742	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$72,308	0.0	\$0	\$72,308	\$0	\$0
TA-66 Adjustment for Postage	\$153,694	0.0	\$124,492	\$29,202	\$0	\$0
TA-69 Adjustment for Variable Vehicle	\$97,333	0.0	\$24,654	\$72,679	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$7,481,033	0.0	\$2,756,142	\$4,722,104	(\$47,213)	\$0

TA-71 Payments to OIT Common Policy	\$1,501,197	0.0	\$532,524	\$968,673	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	(\$519,634)	0.0	(\$234,467)	(\$285,167)	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$0	0.0	(\$293,931)	\$0	\$293,931	\$0
TA-75 Digital Trunk Radios Adjustment	\$5,604	0.0	\$5,604	\$0	\$0	\$0
TA-76 Legal Services Adjustment	\$416,450	0.0	\$233,149	\$183,301	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	\$0	0.0	\$217,190	\$0	(\$217,190)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$111,707,289</b>	<b>202.6</b>	<b>\$50,193,959</b>	<b>\$52,815,625</b>	<b>\$8,697,705</b>	<b>\$0</b>
NP-01 DPA-DOR Annual Fleet Vehicle Request	\$22,221	0.0	\$3,117	\$19,104	\$0	\$0
NP-02 DPA-DOR OAC Staffing	\$293	0.0	\$0	\$293	\$0	\$0
NP-03 Equity Office Funding Realignment	\$0	0.0	\$191,935	\$0	(\$191,935)	\$0
R-01 IRS Direct File Implementation Resources	\$38,902	0.0	\$38,902	\$0	\$0	\$0
R-02 Additional Auditors	\$122,634	0.0	\$122,634	\$0	\$0	\$0
R-03 Lottery Optimization	\$313,505	0.0	\$0	\$313,505	\$0	\$0
R-05 General Fund Reductions	\$0	0.0	(\$138,492)	\$138,492	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$112,204,844</b>	<b>202.6</b>	<b>\$50,412,055</b>	<b>\$53,287,019</b>	<b>\$8,505,770</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$3,501,207	33.3	\$0	\$3,501,207	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,501,207</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,501,207</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$84,481	0.0	\$0	\$84,481	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$55,939	0.0	\$0	\$55,939	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,641,627</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,641,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,641,627</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,641,627</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$110,412	0.0	\$0	\$110,412	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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

HB24-1430 FY 2024-25 Long Bill	\$251,692	0.0	\$0	\$251,692	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$251,692</b>	<b>0.0</b>	<b>\$0</b>	<b>\$251,692</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$50,760	0.0	\$0	\$50,760	\$0	\$0
TA-74 Hearings Common Policy Adjustment	(\$77,543)	0.0	\$0	(\$77,543)	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,574)	0.0	\$0	(\$6,574)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$218,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,335</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$218,335</b>	<b>0.0</b>	<b>\$0</b>	<b>\$218,335</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$3,863,311	33.3	\$0	\$3,863,311	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,863,311</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,863,311</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$84,481	0.0	\$0	\$84,481	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$55,939	0.0	\$0	\$55,939	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$50,760	0.0	\$0	\$50,760	\$0	\$0
TA-74 Hearings Common Policy Adjustment	(\$77,543)	0.0	\$0	(\$77,543)	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,574)	0.0	\$0	(\$6,574)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,970,374</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,970,374</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,970,374</b>	<b>33.3</b>	<b>\$0</b>	<b>\$3,970,374</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$613,930	5.0	\$593,579	\$20,351	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$613,930</b>	<b>5.0</b>	<b>\$593,579</b>	<b>\$20,351</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$13,557	0.0	\$13,557	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$8,121	0.0	\$8,121	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$635,608</b>	<b>5.0</b>	<b>\$615,257</b>	<b>\$20,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$635,608</b>	<b>5.0</b>	<b>\$615,257</b>	<b>\$20,351</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$12,543	0.0	\$12,543	\$0	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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

HB24-1430 FY 2024-25 Long Bill	\$8,977,497	0.0	\$8,128,657	\$848,840	\$0	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$1,159	0.0	\$1,159	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$46,350	0.0	\$46,350	\$0	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$26,651	0.0	\$26,651	\$0	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$136,733	0.0	\$136,733	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$33,604	0.0	\$33,604	\$0	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$139,050	0.0	\$139,050	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$7,416	0.0	\$7,416	\$0	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$23,175	0.0	\$23,175	\$0	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$27,810	0.0	\$27,810	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$9,419,445</b>	<b>0.0</b>	<b>\$8,570,605</b>	<b>\$848,840</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$1,159)	0.0	(\$1,159)	\$0	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$46,350)	0.0	(\$46,350)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$7,416)	0.0	(\$7,416)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$23,175	0.0	\$23,175	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$23,775	0.0	\$23,775	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$139,050)	0.0	(\$139,050)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$27,810)	0.0	(\$27,810)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$23,175)	0.0	(\$23,175)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$136,733)	0.0	(\$136,733)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$45,191	0.0	\$45,191	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$728,854)	0.0	\$0	(\$728,854)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$26,651)	0.0	(\$26,651)	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$10,429	0.0	\$10,429	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$4,635	0.0	\$4,635	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$55,620	0.0	\$55,620	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$116,956)	0.0	(\$116,956)	\$0	\$0	\$0
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	(\$51,577)	0.0	(\$51,577)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$23,175)	0.0	(\$23,175)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$5,794)	0.0	(\$5,794)	\$0	\$0	\$0
TA-43 Annualize HB 23-1281 Advance the Use of Clean Hydrogen	(\$53,303)	0.0	(\$53,303)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$39,398)	0.0	(\$39,398)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$46,350)	0.0	(\$46,350)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$64,170)	0.0	(\$64,170)	\$0	\$0	\$0
TA-58 Adj for Contract Escalator: Fast Enterprises (GenTax)	\$237,110	0.0	\$237,110	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$8,318,539</b>	<b>0.0</b>	<b>\$8,198,553</b>	<b>\$119,986</b>	<b>\$0</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$418,000	0.0	\$418,000	\$0	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$8,736,539</b>	<b>0.0</b>	<b>\$8,616,553</b>	<b>\$119,986</b>	<b>\$0</b>	<b>\$0</b>

### IDS Print Production

HB24-1430 FY 2024-25 Long Bill	\$6,031,318	0.0	\$5,984,539	\$46,779	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$2,591	0.0	\$2,591	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$6,033,909</b>	<b>0.0</b>	<b>\$5,987,130</b>	<b>\$46,779</b>	<b>\$0</b>	<b>\$0</b>
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$3,875	0.0	\$3,875	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	\$70,000	0.0	\$70,000	\$0	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$2,591)	0.0	(\$2,591)	\$0	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	\$164,838	0.0	\$164,838	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$6,270,031</b>	<b>0.0</b>	<b>\$6,223,252</b>	<b>\$46,779</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$6,270,031</b>	<b>0.0</b>	<b>\$6,223,252</b>	<b>\$46,779</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$15,635,288	5.0	\$14,719,318	\$915,970	\$0	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$1,159	0.0	\$1,159	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$46,350	0.0	\$46,350	\$0	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$29,242	0.0	\$29,242	\$0	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$136,733	0.0	\$136,733	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$33,604	0.0	\$33,604	\$0	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$139,050	0.0	\$139,050	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$7,416	0.0	\$7,416	\$0	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$23,175	0.0	\$23,175	\$0	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$27,810	0.0	\$27,810	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$16,079,827</b>	<b>5.0</b>	<b>\$15,163,857</b>	<b>\$915,970</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$1,159)	0.0	(\$1,159)	\$0	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$46,350)	0.0	(\$46,350)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$7,416)	0.0	(\$7,416)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$23,175	0.0	\$23,175	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$27,650	0.0	\$27,650	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$139,050)	0.0	(\$139,050)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$27,810)	0.0	(\$27,810)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$23,175)	0.0	(\$23,175)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$66,733)	0.0	(\$66,733)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$45,191	0.0	\$45,191	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$728,854)	0.0	\$0	(\$728,854)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$29,242)	0.0	(\$29,242)	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$10,429	0.0	\$10,429	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$4,635	0.0	\$4,635	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$55,620	0.0	\$55,620	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$116,956)	0.0	(\$116,956)	\$0	\$0	\$0
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	(\$51,577)	0.0	(\$51,577)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$23,175)	0.0	(\$23,175)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$5,794)	0.0	(\$5,794)	\$0	\$0	\$0
TA-43 Annualize HB 23-1281 Advance the Use of Clean Hydrogen	(\$53,303)	0.0	(\$53,303)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$39,398)	0.0	(\$39,398)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$46,350)	0.0	(\$46,350)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$64,170)	0.0	(\$64,170)	\$0	\$0	\$0
TA-58 Adj for Contract Escalator: Fast Enterprises (GenTax)	\$237,110	0.0	\$237,110	\$0	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$13,557	0.0	\$13,557	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$8,121	0.0	\$8,121	\$0	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	\$164,838	0.0	\$164,838	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$15,236,721</b>	<b>5.0</b>	<b>\$15,049,605</b>	<b>\$187,116</b>	<b>\$0</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$418,000	0.0	\$418,000	\$0	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$15,654,721</b>	<b>5.0</b>	<b>\$15,467,605</b>	<b>\$187,116</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$34,732,189	418.9	\$32,495,093	\$1,983,011	\$254,085	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$4,416	0.0	\$4,416	\$0	\$0	\$0
HB24-1050 Simplify Processes Regarding Certain Local Government Taxes	\$114,021	1.8	\$114,021	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$20,576	0.0	\$20,576	\$0	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$4,832	0.0	\$4,832	\$0	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$14,752	0.0	\$14,752	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$88,604	1.2	\$88,604	\$0	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$40,493	0.4	\$40,493	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$22,029	0.4	\$22,029	\$0	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$11,104	0.0	\$11,104	\$0	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$15,008	0.0	\$15,008	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$35,068,024</b>	<b>422.7</b>	<b>\$32,830,928</b>	<b>\$1,983,011</b>	<b>\$254,085</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$4,416)	0.0	(\$4,416)	\$0	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$20,576)	0.0	(\$20,576)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$22,029)	(0.4)	(\$22,029)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$99,365	1.6	\$99,365	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$219,398	3.6	\$219,398	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$33,165)	(0.4)	(\$33,165)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$7,680)	0.0	(\$7,680)	\$0	\$0	\$0
TA-15 Annualize HB 24-1050 Simplify Processes Regarding Cert	\$12,670	0.2	\$12,670	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$3,776)	0.0	(\$3,776)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$7,424)	0.0	(\$7,424)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$12,320	0.0	\$12,320	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$247,793)	0.0	\$0	(\$247,793)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	\$2,560	0.0	\$2,560	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$7,392	0.0	\$7,392	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$13,728	0.0	\$13,728	\$0	\$0	\$0
TA-28 Annualize HB 24-1311 Family Affordability Tax Credit	\$16,104	0.3	\$16,104	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$13,440	0.0	\$13,440	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$9,024	0.0	\$9,024	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$284,588	4.7	\$284,588	\$0	\$0	\$0
TA-37 Annualize HB 23-1091 Cont Child Care Contribution Cred	\$83,660	1.5	\$83,660	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	\$20,673	0.4	\$20,673	\$0	\$0	\$0
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	(\$64)	0.0	(\$64)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$16,506)	0.0	(\$16,506)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$19,584)	0.0	(\$19,584)	\$0	\$0	\$0
TA-43 Annualize HB 23-1281 Advance the Use of Clean Hydrogen	(\$13,984)	0.0	(\$13,984)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$29,504)	0.0	(\$29,504)	\$0	\$0	\$0
TA-50 Annualize HB23-1240 Sales Use Tax Exempt Wildfire Disa	(\$56,990)	(0.9)	(\$56,990)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$21,824)	(0.6)	(\$21,824)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$64)	0.0	(\$64)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$69,729)	(1.4)	(\$69,729)	\$0	\$0	\$0
TA-55 Annualize SB 22-051 Policies to Reduce Emissions From	(\$1,496)	0.0	(\$1,496)	\$0	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$1,024,767	0.0	\$1,024,767	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$823,583	0.0	\$823,583	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$37,134,692</b>	<b>431.3</b>	<b>\$35,145,389</b>	<b>\$1,735,218</b>	<b>\$254,085</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$145,615	1.8	\$145,615	\$0	\$0	\$0
R-02 Additional Auditors	\$482,086	5.5	\$482,086	\$0	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$37,762,393</b>	<b>438.6</b>	<b>\$35,773,090</b>	<b>\$1,735,218</b>	<b>\$254,085</b>	<b>\$0</b>

### Taxation Services - Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$4,777,323	0.0	\$4,721,465	\$55,858	\$0	\$0
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$2,000	0.0	\$2,000	\$0	\$0	\$0
HB24-1050 Simplify Processes Regarding Certain Local Government Taxes	\$15,644	0.0	\$15,644	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$8,206	0.0	\$8,206	\$0	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$3,847	0.0	\$3,847	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$7,182	0.0	\$7,182	\$0	\$0	\$0

SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,814,202</b>	<b>0.0</b>	<b>\$4,758,344</b>	<b>\$55,858</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$2,000)	0.0	(\$2,000)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$7,182)	0.0	(\$7,182)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$15,388	0.0	\$15,388	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$37,958	0.0	\$37,958	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$3,847)	0.0	(\$3,847)	\$0	\$0	\$0
TA-15 Annualize HB 24-1050 Simplify Processes Regarding Cert	(\$13,084)	0.0	(\$13,084)	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$32,711)	0.0	\$0	(\$32,711)	\$0	\$0
TA-28 Annualize HB 24-1311 Family Affordability Tax Credit	(\$6,286)	0.0	(\$6,286)	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$46,036	0.0	\$46,036	\$0	\$0	\$0
TA-37 Annualize HB 23-1091 Cont Child Care Contribution Cred	\$2,025	0.0	\$2,025	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$7,200)	0.0	(\$7,200)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$1,890)	0.0	(\$1,890)	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,841,409</b>	<b>0.0</b>	<b>\$4,818,262</b>	<b>\$23,147</b>	<b>\$0</b>	<b>\$0</b>
R-01 IRS Direct File Implementation Resources	\$15,323	0.0	\$15,323	\$0	\$0	\$0
R-02 Additional Auditors	\$46,057	0.0	\$46,057	\$0	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$4,902,789</b>	<b>0.0</b>	<b>\$4,879,642</b>	<b>\$23,147</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Joint Audit Program

HB24-1430 FY 2024-25 Long Bill	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-56 Joint Audit Program Fee	\$221,015	0.0	\$221,015	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$352,259</b>	<b>0.0</b>	<b>\$352,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$352,259</b>	<b>0.0</b>	<b>\$352,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Taxation Services - Mineral Audit Program

HB24-1430 FY 2024-25 Long Bill	\$918,132	10.2	\$0	\$0	\$66,000	\$852,132
<b>FY 2024-25 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 2025-26 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 2025-26 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

HB24-1430 FY 2024-25 Long Bill	\$4,957,923	0.0	\$4,950,333	\$7,590	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$6,756	0.0	\$6,756	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$25,995	0.0	\$25,995	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$2,552	0.0	\$2,552	\$0	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,993,226</b>	<b>0.0</b>	<b>\$4,985,636</b>	<b>\$7,590</b>	<b>\$0</b>	<b>\$0</b>
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$6,756)	0.0	(\$6,756)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$1,991)	0.0	(\$1,991)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$13,825	0.0	\$13,825	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	\$2,607	0.0	\$0	\$2,607	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$5,524	0.0	\$5,524	\$0	\$0	\$0
TA-28 Annualize HB 24-1311 Family Affordability Tax Credit	(\$1,078)	0.0	(\$1,078)	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$2,581	0.0	\$2,581	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$3,590	0.0	\$3,590	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$3,193)	0.0	(\$3,193)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$762)	0.0	(\$762)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$762)	0.0	(\$762)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$13,610)	0.0	(\$13,610)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$1,927)	0.0	(\$1,927)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$12,453)	0.0	(\$12,453)	\$0	\$0	\$0
TA-55 Annualize SB 22-051 Policies to Reduce Emissions From	(\$544)	0.0	(\$544)	\$0	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	\$701,528	0.0	\$709,118	(\$7,590)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,679,805</b>	<b>0.0</b>	<b>\$5,677,198</b>	<b>\$2,607</b>	<b>\$0</b>	<b>\$0</b>

<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$5,679,805</b>	<b>0.0</b>	<b>\$5,677,198</b>	<b>\$2,607</b>	<b>\$0</b>	<b>\$0</b>
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**02. Taxation Business Group - (B) Taxation Services -**

HB24-1430 FY 2024-25 Long Bill	\$45,516,811	429.1	\$42,298,135	\$2,046,459	\$320,085	\$852,132
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$6,416	0.0	\$6,416	\$0	\$0	\$0
HB24-1050 Simplify Processes Regarding Certain Local Government Taxes	\$129,665	1.8	\$129,665	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$27,332	0.0	\$27,332	\$0	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$4,832	0.0	\$4,832	\$0	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$14,752	0.0	\$14,752	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$122,805	1.2	\$122,805	\$0	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$44,340	0.4	\$44,340	\$0	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$31,763	0.4	\$31,763	\$0	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$11,104	0.0	\$11,104	\$0	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$15,008	0.0	\$15,008	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$45,924,828</b>	<b>432.9</b>	<b>\$42,706,152</b>	<b>\$2,046,459</b>	<b>\$320,085</b>	<b>\$852,132</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$6,416)	0.0	(\$6,416)	\$0	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$27,332)	0.0	(\$27,332)	\$0	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$31,202)	(0.4)	(\$31,202)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$128,578	1.6	\$128,578	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$257,356	3.6	\$257,356	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$37,012)	(0.4)	(\$37,012)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$7,680)	0.0	(\$7,680)	\$0	\$0	\$0
TA-15 Annualize HB 24-1050 Simplify Processes Regarding Cert	(\$414)	0.2	(\$414)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$3,776)	0.0	(\$3,776)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$7,424)	0.0	(\$7,424)	\$0	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$12,320	0.0	\$12,320	\$0	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$277,897)	0.0	\$0	(\$277,897)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	\$2,560	0.0	\$2,560	\$0	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$7,392	0.0	\$7,392	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$19,252	0.0	\$19,252	\$0	\$0	\$0
TA-28 Annualize HB 24-1311 Family Affordability Tax Credit	\$8,740	0.3	\$8,740	\$0	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$16,021	0.0	\$16,021	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$9,024	0.0	\$9,024	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$334,214	4.7	\$334,214	\$0	\$0	\$0
TA-37 Annualize HB 23-1091 Cont Child Care Contribution Cred	\$85,685	1.5	\$85,685	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	\$10,280	0.4	\$10,280	\$0	\$0	\$0
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	(\$64)	0.0	(\$64)	\$0	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$17,268)	0.0	(\$17,268)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$20,346)	0.0	(\$20,346)	\$0	\$0	\$0
TA-43 Annualize HB 23-1281 Advance the Use of Clean Hydrogen	(\$13,984)	0.0	(\$13,984)	\$0	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$43,114)	0.0	(\$43,114)	\$0	\$0	\$0
TA-50 Annualize HB23-1240 Sales Use Tax Exempt Wildfire Disa	(\$56,990)	(0.9)	(\$56,990)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$23,751)	(0.6)	(\$23,751)	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$12,517)	0.0	(\$12,517)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$71,619)	(1.4)	(\$71,619)	\$0	\$0	\$0
TA-55 Annualize SB 22-051 Policies to Reduce Emissions From	(\$2,040)	0.0	(\$2,040)	\$0	\$0	\$0
TA-56 Joint Audit Program Fee	\$221,015	0.0	\$221,015	\$0	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$1,024,767	0.0	\$1,024,767	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$823,583	0.0	\$823,583	\$0	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	\$701,528	0.0	\$709,118	(\$7,590)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$48,926,297</b>	<b>441.5</b>	<b>\$45,993,108</b>	<b>\$1,760,972</b>	<b>\$320,085</b>	<b>\$852,132</b>
R-01 IRS Direct File Implementation Resources	\$160,938	1.8	\$160,938	\$0	\$0	\$0
R-02 Additional Auditors	\$528,143	5.5	\$528,143	\$0	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$49,615,378</b>	<b>448.8</b>	<b>\$46,682,189</b>	<b>\$1,760,972</b>	<b>\$320,085</b>	<b>\$852,132</b>

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

HB24-1430 FY 2024-25 Long Bill	\$1,680,753	13.6	\$1,583,470	\$0	\$97,283	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,680,753</b>	<b>13.6</b>	<b>\$1,583,470</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$40,941	0.0	\$40,941	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$38,307	0.0	\$38,307	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,760,001</b>	<b>13.6</b>	<b>\$1,662,718</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,760,001</b>	<b>13.6</b>	<b>\$1,662,718</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$60,905	0.0	\$60,905	\$0	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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 -

HB24-1430 FY 2024-25 Long Bill	\$1,741,658	13.6	\$1,644,375	\$0	\$97,283	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,741,658</b>	<b>13.6</b>	<b>\$1,644,375</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$40,941	0.0	\$40,941	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$38,307	0.0	\$38,307	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,820,906</b>	<b>13.6</b>	<b>\$1,723,623</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,820,906</b>	<b>13.6</b>	<b>\$1,723,623</b>	<b>\$0</b>	<b>\$97,283</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$6,092,171	0.0	\$6,092,171	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$6,092,171</b>	<b>0.0</b>	<b>\$6,092,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$6,092,171</b>	<b>0.0</b>	<b>\$6,092,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$6,092,171</b>	<b>0.0</b>	<b>\$6,092,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Amendment 35 Distribution to Local Governments

HB24-1430 FY 2024-25 Long Bill	\$873,102	0.0	\$0	\$873,102	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$873,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$873,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$873,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$873,102</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$873,102</b>	<b>0.0</b>	<b>\$0</b>	<b>\$873,102</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$10,493,500	0.0	\$10,493,500	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$10,493,500</b>	<b>0.0</b>	<b>\$10,493,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$10,493,500</b>	<b>0.0</b>	<b>\$10,493,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$10,493,500</b>	<b>0.0</b>	<b>\$10,493,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Commercial Vehicle Enterprise Sales Tax Refund

HB24-1430 FY 2024-25 Long Bill	\$120,524	0.0	\$0	\$120,524	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>

### Retail Marijuana Sales Tax Distribution to Local Governments

HB24-1430 FY 2024-25 Long Bill	\$25,720,418	0.0	\$25,720,418	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$25,720,418</b>	<b>0.0</b>	<b>\$25,720,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$25,720,418</b>	<b>0.0</b>	<b>\$25,720,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$25,720,418</b>	<b>0.0</b>	<b>\$25,720,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$43,299,715	0.0	\$42,306,089	\$993,626	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$43,299,715</b>	<b>0.0</b>	<b>\$42,306,089</b>	<b>\$993,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$43,299,715</b>	<b>0.0</b>	<b>\$42,306,089</b>	<b>\$993,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$43,299,715</b>	<b>0.0</b>	<b>\$42,306,089</b>	<b>\$993,626</b>	<b>\$0</b>	<b>\$0</b>

## 03. Division of Motor Vehicles - (A) Administration - (1) Administration

### Personal Services

HB24-1430 FY 2024-25 Long Bill	\$3,679,920	40.6	\$647,247	\$2,980,887	\$51,786	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,679,920</b>	<b>40.6</b>	<b>\$647,247</b>	<b>\$2,980,887</b>	<b>\$51,786</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$98,227	0.0	\$18,554	\$79,673	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$122,908	0.0	\$61,346	\$61,562	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$27,547	0.3	\$0	\$27,547	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,928,602</b>	<b>40.9</b>	<b>\$727,147</b>	<b>\$3,149,669</b>	<b>\$51,786</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$2,273,197)	(27.6)	(\$399,824)	(\$1,841,383)	(\$31,990)	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,655,405</b>	<b>13.3</b>	<b>\$327,323</b>	<b>\$1,308,286</b>	<b>\$19,796</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$558,433	0.0	\$63,731	\$491,312	\$3,390	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$558,433</b>	<b>0.0</b>	<b>\$63,731</b>	<b>\$491,312</b>	<b>\$3,390</b>	<b>\$0</b>
TA-65 Annualize R-03 DMV Fraud Investigation Resources	(\$27,765)	0.0	\$0	(\$27,765)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$530,668</b>	<b>0.0</b>	<b>\$63,731</b>	<b>\$463,547</b>	<b>\$3,390</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$444,733)	0.0	(\$50,755)	(\$391,278)	(\$2,700)	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$85,935</b>	<b>0.0</b>	<b>\$12,976</b>	<b>\$72,269</b>	<b>\$690</b>	<b>\$0</b>

### DRIVES Maintenance and Support

HB24-1430 FY 2024-25 Long Bill	\$9,317,558	0.0	\$18,000	\$9,299,558	\$0	\$0
HB24-1089 Vehicle Electronic Notifications	\$637,151	0.0	\$0	\$637,151	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$4,960	0.0	\$0	\$4,960	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$992	0.0	\$0	\$992	\$0	\$0
HB24-1269 Modification of Recording Fees	\$7,840	0.0	\$0	\$7,840	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$2,976	0.0	\$0	\$2,976	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$11,904	0.0	\$0	\$11,904	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$7,936	0.0	\$0	\$7,936	\$0	\$0
SB24-065 Mobile Electronic Devices & Motor Vehicle Driving	\$6,900	0.0	\$0	\$6,900	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$23,808	0.0	\$0	\$23,808	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$92,120	0.0	\$0	\$92,120	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$14,700	0.0	\$0	\$14,700	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$7,840	0.0	\$0	\$7,840	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$10,136,685</b>	<b>0.0</b>	<b>\$18,000</b>	<b>\$10,118,685</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$637,151)	0.0	\$0	(\$637,151)	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$132,600	0.0	\$0	\$132,600	\$0	\$0
TA-05 Annualize HB 24-1369 Colorado Agriculture Special Lice	\$336	0.0	\$0	\$336	\$0	\$0
TA-07 Annualize HB 24-1319 Fire Fighters License Plate Expir	\$84	0.0	\$0	\$84	\$0	\$0
TA-09 Annualize SB 24-182 Immigrant Identification Document	\$3,760	0.0	\$0	\$3,760	\$0	\$0
TA-18 Annualize SB24-065 Mobile Electronic Devices & Motor V	\$140	0.0	\$0	\$140	\$0	\$0
TA-23 Annualize HB 24-1269 Modification of Recording Fees	\$320	0.0	\$0	\$320	\$0	\$0
TA-24 Annualize SB 24-192 Motor Vehicle Lemon Law	\$420	0.0	\$0	\$420	\$0	\$0
TA-27 Annualize SB 24-210 Modifications to Laws Reg Election	\$320	0.0	\$0	\$320	\$0	\$0
TA-29 Annualize HB 24-1105 Chicano Special License Plate	\$140	0.0	\$0	\$140	\$0	\$0
TA-30 Annualize SB 24-019 Remuneration Ex Identifying Placar	\$224	0.0	\$0	\$224	\$0	\$0
TA-31 Annualize SB 24-100 Commercial Vehicle Highway Safety	\$672	0.0	\$0	\$672	\$0	\$0
TA-36 Annualize HB 24-1135 Offenses Related to Op a Vehicle	\$28	0.0	\$0	\$28	\$0	\$0
TA-57 Adj for Contract Escalator: Fast Enterprises (DRIVES)	\$430,748	0.0	\$0	\$430,748	\$0	\$0

<b>FY 2025-26 Base Request</b>	<b>\$10,069,326</b>	<b>0.0</b>	<b>\$18,000</b>	<b>\$10,051,326</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$10,069,326</b>	<b>0.0</b>	<b>\$18,000</b>	<b>\$10,051,326</b>	<b>\$0</b>	<b>\$0</b>

### 03. Division of Motor Vehicles - (A) Administration - (1) Administration

HB24-1430 FY 2024-25 Long Bill	\$13,555,911	40.6	\$728,978	\$12,771,757	\$55,176	\$0
HB24-1089 Vehicle Electronic Notifications	\$637,151	0.0	\$0	\$637,151	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$4,960	0.0	\$0	\$4,960	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$992	0.0	\$0	\$992	\$0	\$0
HB24-1269 Modification of Recording Fees	\$7,840	0.0	\$0	\$7,840	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$2,976	0.0	\$0	\$2,976	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$11,904	0.0	\$0	\$11,904	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$7,936	0.0	\$0	\$7,936	\$0	\$0
SB24-065 Mobile Electronic Devices & Motor Vehicle Driving	\$6,900	0.0	\$0	\$6,900	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$23,808	0.0	\$0	\$23,808	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$92,120	0.0	\$0	\$92,120	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$14,700	0.0	\$0	\$14,700	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$7,840	0.0	\$0	\$7,840	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$14,375,038</b>	<b>40.6</b>	<b>\$728,978</b>	<b>\$13,590,884</b>	<b>\$55,176</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$637,151)	0.0	\$0	(\$637,151)	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$132,600	0.0	\$0	\$132,600	\$0	\$0
TA-05 Annualize HB 24-1369 Colorado Agriculture Special Lice	\$336	0.0	\$0	\$336	\$0	\$0
TA-07 Annualize HB 24-1319 Fire Fighters License Plate Expir	\$84	0.0	\$0	\$84	\$0	\$0
TA-09 Annualize SB 24-182 Immigrant Identification Document	\$3,760	0.0	\$0	\$3,760	\$0	\$0
TA-18 Annualize SB24-065 Mobile Electronic Devices & Motor V	\$140	0.0	\$0	\$140	\$0	\$0
TA-23 Annualize HB 24-1269 Modification of Recording Fees	\$320	0.0	\$0	\$320	\$0	\$0
TA-24 Annualize SB 24-192 Motor Vehicle Lemon Law	\$420	0.0	\$0	\$420	\$0	\$0
TA-27 Annualize SB 24-210 Modifications to Laws Reg Election	\$320	0.0	\$0	\$320	\$0	\$0
TA-29 Annualize HB 24-1105 Chicano Special License Plate	\$140	0.0	\$0	\$140	\$0	\$0
TA-30 Annualize SB 24-019 Remuneration Ex Identifying Placar	\$224	0.0	\$0	\$224	\$0	\$0
TA-31 Annualize SB 24-100 Commercial Vehicle Highway Safety	\$672	0.0	\$0	\$672	\$0	\$0
TA-36 Annualize HB 24-1135 Offenses Related to Op a Vehicle	\$28	0.0	\$0	\$28	\$0	\$0
TA-57 Adj for Contract Escalator: Fast Enterprises (DRIVES)	\$430,748	0.0	\$0	\$430,748	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$98,227	0.0	\$18,554	\$79,673	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$122,908	0.0	\$61,346	\$61,562	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	(\$218)	0.3	\$0	(\$218)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$14,528,596</b>	<b>40.9</b>	<b>\$808,878</b>	<b>\$13,664,542</b>	<b>\$55,176</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$2,717,930)	(27.6)	(\$450,579)	(\$2,232,661)	(\$34,690)	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$11,810,666</b>	<b>13.3</b>	<b>\$358,299</b>	<b>\$11,431,881</b>	<b>\$20,486</b>	<b>\$0</b>

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

#### Personal Services

HB24-1430 FY 2024-25 Long Bill	\$27,258,120	426.9	\$3,228,433	\$23,906,705	\$122,982	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$1,728	0.0	\$0	\$1,728	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$1,088	0.0	\$0	\$1,088	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$27,260,936</b>	<b>426.9</b>	<b>\$3,228,433</b>	<b>\$23,909,521</b>	<b>\$122,982</b>	<b>\$0</b>
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$14,656	0.0	\$0	\$14,656	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$721,205	0.0	\$89,227	\$631,978	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$1,016,552	0.0	\$233,131	\$783,421	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$29,013,349</b>	<b>426.9</b>	<b>\$3,550,791</b>	<b>\$25,339,576</b>	<b>\$122,982</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	\$6,010,089	82.5	\$958,511	\$5,019,588	\$31,990	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$35,023,438</b>	<b>509.4</b>	<b>\$4,509,302</b>	<b>\$30,359,164</b>	<b>\$154,972</b>	<b>\$0</b>

#### Operating Expense

HB24-1430 FY 2024-25 Long Bill	\$2,534,299	0.0	\$414,260	\$2,109,869	\$10,170	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,534,299</b>	<b>0.0</b>	<b>\$414,260</b>	<b>\$2,109,869</b>	<b>\$10,170</b>	<b>\$0</b>
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$120,660	0.0	\$0	\$120,660	\$0	\$0

<b>FY 2025-26 Base Request</b>	<b>\$2,654,959</b>	<b>0.0</b>	<b>\$414,260</b>	<b>\$2,230,529</b>	<b>\$10,170</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	\$853,653	0.0	\$79,342	\$771,611	\$2,700	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,508,612</b>	<b>0.0</b>	<b>\$493,602</b>	<b>\$3,002,140</b>	<b>\$12,870</b>	<b>\$0</b>

### Drivers License Documents

HB24-1430 FY 2024-25 Long Bill	\$8,143,739	0.0	\$3,498	\$8,140,241	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$8,143,739</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$8,140,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$8,143,739</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$8,140,241</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$8,143,739</b>	<b>0.0</b>	<b>\$3,498</b>	<b>\$8,140,241</b>	<b>\$0</b>	<b>\$0</b>

### Ignition Interlock Program

HB24-1430 FY 2024-25 Long Bill	\$728,379	6.9	\$0	\$728,379	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$728,379</b>	<b>6.9</b>	<b>\$0</b>	<b>\$728,379</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$14,581	0.0	\$0	\$14,581	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$742,960</b>	<b>6.9</b>	<b>\$0</b>	<b>\$742,960</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$742,960</b>	<b>6.9</b>	<b>\$0</b>	<b>\$742,960</b>	<b>\$0</b>	<b>\$0</b>

### License Plate Ordering

<b>FY 2024-25 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	\$232,283	0.0	\$0	\$232,283	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$232,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$232,283</b>	<b>\$0</b>	<b>\$0</b>

### Motorist Insurance Identification Database Program

<b>FY 2024-25 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	\$358,928	1.0	\$0	\$358,928	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$358,928</b>	<b>1.0</b>	<b>\$0</b>	<b>\$358,928</b>	<b>\$0</b>	<b>\$0</b>

### Emissions Program

<b>FY 2024-25 Initial Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	\$1,312,850	15.0	\$0	\$1,312,850	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,312,850</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,312,850</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$3,617,569	0.0	\$0	\$3,617,569	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,617,569</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,617,569</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$68,944	0.0	\$0	\$68,944	\$0	\$0
TA-74 Hearings Common Policy Adjustment	(\$13,983)	0.0	\$0	(\$13,983)	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$86,822)	0.0	\$0	(\$86,822)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,585,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,585,708</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (Indirect Cost Assessment Adjustment)	\$573,749	0.0	\$0	\$573,749	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$4,159,457</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,159,457</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$42,282,106	433.8	\$3,646,191	\$38,502,763	\$133,152	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$1,728	0.0	\$0	\$1,728	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$1,088	0.0	\$0	\$1,088	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$42,284,922</b>	<b>433.8</b>	<b>\$3,646,191</b>	<b>\$38,505,579</b>	<b>\$133,152</b>	<b>\$0</b>
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$135,316	0.0	\$0	\$135,316	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$735,786	0.0	\$89,227	\$646,559	\$0	\$0

TA-62 FY25 Adjustment for Step Pay	\$1,016,552	0.0	\$233,131	\$783,421	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$68,944	0.0	\$0	\$68,944	\$0	\$0
TA-74 Hearings Common Policy Adjustment	(\$13,983)	0.0	\$0	(\$13,983)	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$86,822)	0.0	\$0	(\$86,822)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$44,140,715</b>	<b>433.8</b>	<b>\$3,968,549</b>	<b>\$40,039,014</b>	<b>\$133,152</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	\$6,863,742	82.5	\$1,037,853	\$5,791,199	\$34,690	\$0
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	\$1,904,061	16.0	\$0	\$1,904,061	\$0	\$0
R-04 DMV Efficiency Consolidation (Indirect Cost Assessment Adjustment)	\$573,749	0.0	\$0	\$573,749	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$53,482,267</b>	<b>532.3</b>	<b>\$5,006,402</b>	<b>\$48,308,023</b>	<b>\$167,842</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$3,482,267	54.2	\$711,899	\$2,770,368	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$352	0.0	\$0	\$352	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$160	0.0	\$0	\$160	\$0	\$0
HB24-1269 Modification of Recording Fees	\$576	0.0	\$0	\$576	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$224	0.0	\$0	\$224	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$864	0.0	\$0	\$864	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$384	0.0	\$0	\$384	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$6,720	0.0	\$0	\$6,720	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$576	0.0	\$0	\$576	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,492,123</b>	<b>54.2</b>	<b>\$711,899</b>	<b>\$2,780,224</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	\$33,088	0.7	\$0	\$33,088	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$107,112	0.0	\$23,675	\$83,437	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$104,569	0.0	\$23,113	\$81,456	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,736,892</b>	<b>54.9</b>	<b>\$758,687</b>	<b>\$2,978,205</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$3,736,892)	(54.9)	(\$558,687)	(\$3,178,205)	\$0	\$0
R-05 General Fund Reductions	\$0	0.0	(\$200,000)	\$200,000	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$394,712	0.0	\$28,587	\$366,125	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$394,712</b>	<b>0.0</b>	<b>\$28,587</b>	<b>\$366,125</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	\$14,208	0.0	\$0	\$14,208	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$408,920</b>	<b>0.0</b>	<b>\$28,587</b>	<b>\$380,333</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$408,920)	0.0	(\$28,587)	(\$380,333)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### License Plate Ordering

HB24-1430 FY 2024-25 Long Bill	\$13,730,582	0.0	\$247,800	\$13,482,782	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$7,562	0.0	\$0	\$7,562	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$17,431	0.0	\$0	\$17,431	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$335	0.0	\$0	\$335	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$13,755,910</b>	<b>0.0</b>	<b>\$247,800</b>	<b>\$13,508,110</b>	<b>\$0</b>	<b>\$0</b>
TA-05 Annualize HB 24-1369 Colorado Agriculture Special Lice	\$2,311	0.0	\$0	\$2,311	\$0	\$0
TA-29 Annualize HB 24-1105 Chicano Special License Plate	\$838	0.0	\$0	\$838	\$0	\$0
TA-30 Annualize SB 24-019 Remuneration Ex Identifying Placar	(\$163)	0.0	\$0	(\$163)	\$0	\$0
TA-40 Annualize HB 23-1265 Born to be Wild License Plate	(\$24,917)	0.0	\$0	(\$24,917)	\$0	\$0
TA-44 Annualize SB 23-025 In God We Trust Special License PI	(\$8,132)	0.0	\$0	(\$8,132)	\$0	\$0
TA-46 Annualize SB 23-145 Stegosaurus Fossil License Plate	(\$10,242)	0.0	\$0	(\$10,242)	\$0	\$0
TA-47 Annualize SB 23-212 United States Navy Seabees License	(\$540)	0.0	\$0	(\$540)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$13,715,065</b>	<b>0.0</b>	<b>\$247,800</b>	<b>\$13,467,265</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	(\$232,283)	0.0	\$0	(\$232,283)	\$0	\$0
R-05 General Fund Reductions	\$0	0.0	(\$247,800)	\$247,800	\$0	\$0
R-06 Restructure License Plate Payment	(\$13,482,782)	0.0	\$0	(\$13,482,782)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Motorist Insurance Identification Database Program

HB24-1430 FY 2024-25 Long Bill	\$354,702	1.0	\$0	\$354,702	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$354,702</b>	<b>1.0</b>	<b>\$0</b>	<b>\$354,702</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$4,226	0.0	\$0	\$4,226	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$358,928</b>	<b>1.0</b>	<b>\$0</b>	<b>\$358,928</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	(\$358,928)	(1.0)	\$0	(\$358,928)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Emissions Program

HB24-1430 FY 2024-25 Long Bill	\$1,283,266	15.0	\$0	\$1,283,266	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,283,266</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,283,266</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$29,584	0.0	\$0	\$29,584	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,312,850</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,312,850</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	(\$1,312,850)	(15.0)	\$0	(\$1,312,850)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$546,204	0.0	\$0	\$546,204	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$546,204</b>	<b>0.0</b>	<b>\$0</b>	<b>\$546,204</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$40,568	0.0	\$0	\$40,568	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$13,023)	0.0	\$0	(\$13,023)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$573,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$573,749</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation (Indirect Cost Assessment Adjustment)	(\$573,749)	0.0	\$0	(\$573,749)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$19,791,733	70.2	\$988,286	\$18,803,447	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$7,914	0.0	\$0	\$7,914	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$160	0.0	\$0	\$160	\$0	\$0
HB24-1269 Modification of Recording Fees	\$576	0.0	\$0	\$576	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$224	0.0	\$0	\$224	\$0	\$0
HB24-1369 Colorado Agriculture Special License Plate	\$18,295	0.0	\$0	\$18,295	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$719	0.0	\$0	\$719	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$6,720	0.0	\$0	\$6,720	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$576	0.0	\$0	\$576	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$19,826,917</b>	<b>70.2</b>	<b>\$988,286</b>	<b>\$18,838,631</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	\$47,296	0.7	\$0	\$47,296	\$0	\$0
TA-05 Annualize HB 24-1369 Colorado Agriculture Special Lice	\$2,311	0.0	\$0	\$2,311	\$0	\$0
TA-29 Annualize HB 24-1105 Chicano Special License Plate	\$838	0.0	\$0	\$838	\$0	\$0
TA-30 Annualize SB 24-019 Remuneration Ex Identifying Placar	(\$163)	0.0	\$0	(\$163)	\$0	\$0
TA-40 Annualize HB 23-1265 Born to be Wild License Plate	(\$24,917)	0.0	\$0	(\$24,917)	\$0	\$0
TA-44 Annualize SB 23-025 In God We Trust Special License PI	(\$8,132)	0.0	\$0	(\$8,132)	\$0	\$0
TA-46 Annualize SB 23-145 Stegosaurus Fossil License Plate	(\$10,242)	0.0	\$0	(\$10,242)	\$0	\$0
TA-47 Annualize SB 23-212 United States Navy Seabees License	(\$540)	0.0	\$0	(\$540)	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$140,922	0.0	\$23,675	\$117,247	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$104,569	0.0	\$23,113	\$81,456	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$40,568	0.0	\$0	\$40,568	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$13,023)	0.0	\$0	(\$13,023)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$20,106,404</b>	<b>70.9</b>	<b>\$1,035,074</b>	<b>\$19,071,330</b>	<b>\$0</b>	<b>\$0</b>
R-04 DMV Efficiency Consolidation	(\$4,145,812)	(54.9)	(\$587,274)	(\$3,558,538)	\$0	\$0
R-04 DMV Efficiency Consolidation (New Long Bill Lines)	(\$1,904,061)	(16.0)	\$0	(\$1,904,061)	\$0	\$0
R-04 DMV Efficiency Consolidation (Indirect Cost Assessment Adjustment)	(\$573,749)	0.0	\$0	(\$573,749)	\$0	\$0
R-05 General Fund Reductions	\$0	0.0	(\$447,800)	\$447,800	\$0	\$0
R-06 Restructure License Plate Payment	(\$13,482,782)	0.0	\$0	(\$13,482,782)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$2,356,535	0.0	\$0	\$2,356,535	\$0	\$0
<b>FY 2024-25 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>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$39,240)	0.0	\$0	(\$39,240)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$2,317,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,317,295</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,317,295</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,317,295</b>	<b>\$0</b>	<b>\$0</b>

**County Office Asset Maintenance**

HB24-1430 FY 2024-25 Long Bill	\$511,430	0.0	\$0	\$511,430	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$511,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$511,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$511,430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,430</b>	<b>\$0</b>	<b>\$0</b>

**County Office Improvements**

HB24-1430 FY 2024-25 Long Bill	\$36,000	0.0	\$0	\$36,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$2,903,965	0.0	\$0	\$2,903,965	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,903,965</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,903,965</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$39,240)	0.0	\$0	(\$39,240)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$2,864,725</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,864,725</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,864,725</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,864,725</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$1,176,030	11.0	\$8,427	\$837,974	\$329,629	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,176,030</b>	<b>11.0</b>	<b>\$8,427</b>	<b>\$837,974</b>	<b>\$329,629</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$25,344	0.0	\$0	\$25,344	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$12,624	0.0	\$0	\$12,624	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,213,998</b>	<b>11.0</b>	<b>\$8,427</b>	<b>\$875,942</b>	<b>\$329,629</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,213,998</b>	<b>11.0</b>	<b>\$8,427</b>	<b>\$875,942</b>	<b>\$329,629</b>	<b>\$0</b>

**Operating Expenses**

HB24-1430 FY 2024-25 Long Bill	\$13,934	0.0	\$111	\$8,885	\$4,938	\$0
<b>FY 2024-25 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>
<b>FY 2025-26 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 2025-26 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 -**

HB24-1430 FY 2024-25 Long Bill	\$1,189,964	11.0	\$8,538	\$846,859	\$334,567	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,189,964</b>	<b>11.0</b>	<b>\$8,538</b>	<b>\$846,859</b>	<b>\$334,567</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$25,344	0.0	\$0	\$25,344	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$12,624	0.0	\$0	\$12,624	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,227,932</b>	<b>11.0</b>	<b>\$8,538</b>	<b>\$884,827</b>	<b>\$334,567</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,227,932</b>	<b>11.0</b>	<b>\$8,538</b>	<b>\$884,827</b>	<b>\$334,567</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$9,604,145	106.0	\$0	\$9,604,145	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$9,604,145</b>	<b>106.0</b>	<b>\$0</b>	<b>\$9,604,145</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$313,403	0.0	\$0	\$313,403	\$0	\$0
TA-68 Division of Gaming True-up	\$4,134,493	32.0	\$0	\$4,134,493	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$14,052,041</b>	<b>138.0</b>	<b>\$0</b>	<b>\$14,052,041</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$14,052,041</b>	<b>138.0</b>	<b>\$0</b>	<b>\$14,052,041</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

HB24-1430 FY 2024-25 Long Bill	\$1,129,997	0.0	\$0	\$1,129,997	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,129,997</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,129,997</b>	<b>\$0</b>	<b>\$0</b>
TA-68 Division of Gaming True-up	\$866,199	0.0	\$0	\$866,199	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,996,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,996,196</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,996,196</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,996,196</b>	<b>\$0</b>	<b>\$0</b>

**Payments To Other State Agencies**

HB24-1430 FY 2024-25 Long Bill	\$4,066,253	0.0	\$0	\$4,066,253	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$4,066,253</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,066,253</b>	<b>\$0</b>	<b>\$0</b>
TA-68 Division of Gaming True-up	\$963,768	0.0	\$0	\$963,768	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,030,021</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,030,021</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$5,030,021</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,030,021</b>	<b>\$0</b>	<b>\$0</b>

**Distribution To Gaming Cities And Counties**

HB24-1430 FY 2024-25 Long Bill	\$26,035,153	0.0	\$0	\$26,035,153	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$26,035,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,035,153</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$26,035,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,035,153</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$26,035,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,035,153</b>	<b>\$0</b>	<b>\$0</b>

**Responsible Gaming Grant Program**

HB24-1430 FY 2024-25 Long Bill	\$3,200,000	0.0	\$0	\$3,200,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,200,000</b>	<b>\$0</b>	<b>\$0</b>
TA-67 Responsible Gaming Escalator	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$4,220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,220,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$4,220,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,220,000</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

HB24-1430 FY 2024-25 Long Bill	\$944,512	0.0	\$0	\$944,512	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$944,512</b>	<b>0.0</b>	<b>\$0</b>	<b>\$944,512</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$38,183	0.0	\$0	\$38,183	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$20,978)	0.0	\$0	(\$20,978)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$961,717</b>	<b>0.0</b>	<b>\$0</b>	<b>\$961,717</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$961,717</b>	<b>0.0</b>	<b>\$0</b>	<b>\$961,717</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$44,980,060	106.0	\$0	\$44,980,060	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$44,980,060</b>	<b>106.0</b>	<b>\$0</b>	<b>\$44,980,060</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$313,403	0.0	\$0	\$313,403	\$0	\$0
TA-67 Responsible Gaming Escalator	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
TA-68 Division of Gaming True-up	\$5,964,460	32.0	\$0	\$5,964,460	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$38,183	0.0	\$0	\$38,183	\$0	\$0

TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$20,978)	0.0	\$0	(\$20,978)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$52,295,128</b>	<b>138.0</b>	<b>\$0</b>	<b>\$52,295,128</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$52,295,128</b>	<b>138.0</b>	<b>\$0</b>	<b>\$52,295,128</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$5,286,470	65.4	\$199,790	\$5,086,680	\$0	\$0
SB24-048 Substance Use Disorders Recovery	\$30,798	0.4	\$0	\$30,798	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$5,317,268</b>	<b>65.8</b>	<b>\$199,790</b>	<b>\$5,117,478</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize SB 24-048 Substance Use Disorders Recovery	(\$30,798)	(0.4)	\$0	(\$30,798)	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$136,250	0.0	\$5,240	\$131,010	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$57,340	0.0	\$0	\$57,340	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$5,480,060</b>	<b>65.4</b>	<b>\$205,030</b>	<b>\$5,275,030</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$5,480,060</b>	<b>65.4</b>	<b>\$205,030</b>	<b>\$5,275,030</b>	<b>\$0</b>	<b>\$0</b>

#### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$539,856	0.0	\$6,965	\$532,891	\$0	\$0
SB24-048 Substance Use Disorders Recovery	\$7,182	0.0	\$0	\$7,182	\$0	\$0
SB24-231 Alcohol Beverage Liquor Advisory Group Recommendations	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$552,038</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$545,073</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize SB 24-048 Substance Use Disorders Recovery	(\$7,182)	0.0	\$0	(\$7,182)	\$0	\$0
TA-20 Annualize SB24-231 LAG Bill	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$539,856</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$532,891</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$539,856</b>	<b>0.0</b>	<b>\$6,965</b>	<b>\$532,891</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$506,368	0.0	\$0	\$506,368	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$506,368</b>	<b>0.0</b>	<b>\$0</b>	<b>\$506,368</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$71,607	0.0	\$0	\$71,607	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$31,616	0.0	\$0	\$31,616	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$9,794)	0.0	\$0	(\$9,794)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$599,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,797</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$599,797</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,797</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$6,332,694	65.4	\$206,755	\$6,125,939	\$0	\$0
SB24-048 Substance Use Disorders Recovery	\$37,980	0.4	\$0	\$37,980	\$0	\$0
SB24-231 Alcohol Beverage Liquor Advisory Group Recommendations	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$6,375,674</b>	<b>65.8</b>	<b>\$206,755</b>	<b>\$6,168,919</b>	<b>\$0</b>	<b>\$0</b>
TA-04 Annualize SB 24-048 Substance Use Disorders Recovery	(\$37,980)	(0.4)	\$0	(\$37,980)	\$0	\$0
TA-20 Annualize SB24-231 LAG Bill	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$136,250	0.0	\$5,240	\$131,010	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$57,340	0.0	\$0	\$57,340	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$71,607	0.0	\$0	\$71,607	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$31,616	0.0	\$0	\$31,616	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$9,794)	0.0	\$0	(\$9,794)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$6,619,713</b>	<b>65.4</b>	<b>\$211,995</b>	<b>\$6,407,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$6,619,713</b>	<b>65.4</b>	<b>\$211,995</b>	<b>\$6,407,718</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$1,452,119	11.7	\$0	\$1,452,119	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,452,119</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,452,119</b>	<b>\$0</b>	<b>\$0</b>

TA-61 FY25 Adjustment for Salary Survey	\$28,690	0.0	\$0	\$28,690	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,480,809</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,480,809</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,480,809</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,480,809</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$505,026	0.0	\$0	\$505,026	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$505,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$505,026</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$505,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$505,026</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$505,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$505,026</b>	<b>\$0</b>	<b>\$0</b>

### Purses and Breeders Awards

HB24-1430 FY 2024-25 Long Bill	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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

HB24-1430 FY 2024-25 Long Bill	\$84,897	0.0	\$0	\$84,897	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$84,897</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,897</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$15,695	0.0	\$0	\$15,695	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,559	0.0	\$0	\$5,559	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$106,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,151</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$106,151</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,151</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$3,442,042	11.7	\$0	\$3,442,042	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,442,042</b>	<b>11.7</b>	<b>\$0</b>	<b>\$3,442,042</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$28,690	0.0	\$0	\$28,690	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$15,695	0.0	\$0	\$15,695	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	\$5,559	0.0	\$0	\$5,559	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,491,986</b>	<b>11.7</b>	<b>\$0</b>	<b>\$3,491,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,491,986</b>	<b>11.7</b>	<b>\$0</b>	<b>\$3,491,986</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$2,905,640	32.3	\$0	\$2,905,640	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$2,905,640</b>	<b>32.3</b>	<b>\$0</b>	<b>\$2,905,640</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$62,614	0.0	\$0	\$62,614	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$233,467	0.0	\$0	\$233,467	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,201,721</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,201,721</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,201,721</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,201,721</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$325,446	0.0	\$0	\$325,446	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$325,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$325,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$325,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$325,446</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$287,347	0.0	\$0	\$287,347	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$287,347</b>	<b>0.0</b>	<b>\$0</b>	<b>\$287,347</b>	<b>\$0</b>	<b>\$0</b>

TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$12,097	0.0	\$0	\$12,097	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$31,529	0.0	\$0	\$31,529	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,392)	0.0	\$0	(\$6,392)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$324,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$324,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$324,581</b>	<b>0.0</b>	<b>\$0</b>	<b>\$324,581</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$3,518,433	32.3	\$0	\$3,518,433	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$3,518,433</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,518,433</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$62,614	0.0	\$0	\$62,614	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$233,467	0.0	\$0	\$233,467	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$12,097	0.0	\$0	\$12,097	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$31,529	0.0	\$0	\$31,529	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$6,392)	0.0	\$0	(\$6,392)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$3,851,748</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,851,748</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$3,851,748</b>	<b>32.3</b>	<b>\$0</b>	<b>\$3,851,748</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$16,604,617	158.6	\$0	\$16,604,617	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$16,604,617</b>	<b>158.6</b>	<b>\$0</b>	<b>\$16,604,617</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$293,343	0.0	\$0	\$293,343	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$16,897,960</b>	<b>158.6</b>	<b>\$0</b>	<b>\$16,897,960</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$16,897,960</b>	<b>158.6</b>	<b>\$0</b>	<b>\$16,897,960</b>	<b>\$0</b>	<b>\$0</b>

#### Natural Medicine

HB24-1430 FY 2024-25 Long Bill	\$1,408,955	15.5	\$1,408,955	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,408,955</b>	<b>15.5</b>	<b>\$1,408,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	\$175,678	3.5	(\$1,408,955)	\$1,584,633	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,584,633</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,584,633</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,584,633</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,584,633</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$1,538,861	0.0	\$0	\$1,538,861	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$1,538,861</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,538,861</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	(\$40,530)	0.0	\$0	(\$40,530)	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$28,381	0.0	\$0	\$28,381	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$59,012)	0.0	\$0	(\$59,012)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$1,467,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,467,700</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,467,700</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,467,700</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$19,552,433	174.1	\$1,408,955	\$18,143,478	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$19,552,433</b>	<b>174.1</b>	<b>\$1,408,955</b>	<b>\$18,143,478</b>	<b>\$0</b>	<b>\$0</b>
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	\$175,678	3.5	(\$1,408,955)	\$1,584,633	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$293,343	0.0	\$0	\$293,343	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	(\$40,530)	0.0	\$0	(\$40,530)	\$0	\$0
TA-74 Hearings Common Policy Adjustment	\$28,381	0.0	\$0	\$28,381	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$59,012)	0.0	\$0	(\$59,012)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$19,950,293</b>	<b>177.6</b>	<b>\$0</b>	<b>\$19,950,293</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$19,950,293</b>	<b>177.6</b>	<b>\$0</b>	<b>\$19,950,293</b>	<b>\$0</b>	<b>\$0</b>

#### 04. Specialized Business Group - (G) Firearms Dealers Division - Firearms Dealers Division Personal Services

HB24-1353 Firearms Dealer Requirements & Permit	\$469,819	5.3	\$469,819	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$469,819</b>	<b>5.3</b>	<b>\$469,819</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$1,538,312	18.4	\$1,330,312	\$208,000	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$2,008,131</b>	<b>23.7</b>	<b>\$1,800,131</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,008,131</b>	<b>23.7</b>	<b>\$1,800,131</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>

### Firearms Dealers Division Operating

HB24-1353 Firearms Dealer Requirements & Permit	\$85,144	0.0	\$85,144	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$85,144</b>	<b>0.0</b>	<b>\$85,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$154,792	0.0	\$154,792	\$0	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$239,936</b>	<b>0.0</b>	<b>\$239,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$239,936</b>	<b>0.0</b>	<b>\$239,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 04. Specialized Business Group - (G) Firearms Dealers Division -

HB24-1353 Firearms Dealer Requirements & Permit	\$554,963	5.3	\$554,963	\$0	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$554,963</b>	<b>5.3</b>	<b>\$554,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$1,693,104	18.4	\$1,485,104	\$208,000	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$2,248,067</b>	<b>23.7</b>	<b>\$2,040,067</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$2,248,067</b>	<b>23.7</b>	<b>\$2,040,067</b>	<b>\$208,000</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$9,726,496	102.1	\$0	\$9,726,496	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$9,726,496</b>	<b>102.1</b>	<b>\$0</b>	<b>\$9,726,496</b>	<b>\$0</b>	<b>\$0</b>
TA-61 FY25 Adjustment for Salary Survey	\$239,128	0.0	\$0	\$239,128	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$204,507	0.0	\$0	\$204,507	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$10,170,131</b>	<b>102.1</b>	<b>\$0</b>	<b>\$10,170,131</b>	<b>\$0</b>	<b>\$0</b>
R-03 Lottery Optimization	\$863,083	13.8	\$0	\$863,083	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$11,033,214</b>	<b>115.9</b>	<b>\$0</b>	<b>\$11,033,214</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

HB24-1430 FY 2024-25 Long Bill	\$1,540,533	0.0	\$0	\$1,540,533	\$0	\$0
<b>FY 2024-25 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 2025-26 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>
R-03 Lottery Optimization	\$115,143	0.0	\$0	\$115,143	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$1,655,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,655,676</b>	<b>\$0</b>	<b>\$0</b>

### Payments to Other State Agencies

HB24-1430 FY 2024-25 Long Bill	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2024-25 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 2025-26 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 2025-26 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

HB24-1430 FY 2024-25 Long Bill	\$14,900,000	0.0	\$0	\$14,900,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$14,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,900,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$14,900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,900,000</b>	<b>\$0</b>	<b>\$0</b>
R-03 Lottery Optimization	\$3,300,000	0.0	\$0	\$3,300,000	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$18,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$18,200,000</b>	<b>\$0</b>	<b>\$0</b>

### Multi-State Lottery Fees

HB24-1430 FY 2024-25 Long Bill	\$177,433	0.0	\$0	\$177,433	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>

### Vendor Fees

HB24-1430 FY 2024-25 Long Bill	\$37,549,578	0.0	\$0	\$37,549,578	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$37,549,578</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,549,578</b>	<b>\$0</b>	<b>\$0</b>
TA-60 Adj for Lottery Central Gaming System: IGT Global Solu	\$4,587,044	0.0	\$0	\$4,587,044	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$42,136,622</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,136,622</b>	<b>\$0</b>	<b>\$0</b>
R-03 Lottery Optimization	\$10,000,000	0.0	\$0	\$10,000,000	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$52,136,622</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,136,622</b>	<b>\$0</b>	<b>\$0</b>

### Retailer Compensation

HB24-1430 FY 2024-25 Long Bill	\$85,000,000	0.0	\$0	\$85,000,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Base Request</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$85,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$85,000,000</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

HB24-1430 FY 2024-25 Long Bill	\$890,727	0.0	\$0	\$890,727	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$890,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$890,727</b>	<b>\$0</b>	<b>\$0</b>
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$36,607	0.0	\$0	\$36,607	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$20,154)	0.0	\$0	(\$20,154)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$907,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$907,180</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$907,180</b>	<b>0.0</b>	<b>\$0</b>	<b>\$907,180</b>	<b>\$0</b>	<b>\$0</b>

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

HB24-1430 FY 2024-25 Long Bill	\$150,024,177	102.1	\$0	\$150,024,177	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$150,024,177</b>	<b>102.1</b>	<b>\$0</b>	<b>\$150,024,177</b>	<b>\$0</b>	<b>\$0</b>
TA-60 Adj for Lottery Central Gaming System: IGT Global Solu	\$4,587,044	0.0	\$0	\$4,587,044	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$239,128	0.0	\$0	\$239,128	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$204,507	0.0	\$0	\$204,507	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$36,607	0.0	\$0	\$36,607	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$20,154)	0.0	\$0	(\$20,154)	\$0	\$0
<b>FY 2025-26 Base Request</b>	<b>\$155,071,309</b>	<b>102.1</b>	<b>\$0</b>	<b>\$155,071,309</b>	<b>\$0</b>	<b>\$0</b>
R-03 Lottery Optimization	\$14,278,226	13.8	\$0	\$14,278,226	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$169,349,535</b>	<b>115.9</b>	<b>\$0</b>	<b>\$169,349,535</b>	<b>\$0</b>	<b>\$0</b>

### Total For: Revenue

HB24-1430 FY 2024-25 Long Bill	\$525,369,300	1739.4	\$156,468,782	\$358,439,946	\$9,608,440	\$852,132
HB24-1041 Streamline Filing Sales And Use Tax Returns	\$17,200	0.0	\$17,200	\$0	\$0	\$0
HB24-1050 Simplify Processes Regarding Certain Local Government Taxes	\$129,665	1.8	\$129,665	\$0	\$0	\$0
HB24-1052 Senior Housing Income Tax Credit	\$113,407	0.0	\$113,407	\$0	\$0	\$0
HB24-1089 Vehicle Electronic Notifications	\$645,368	0.0	\$0	\$645,368	\$0	\$0
HB24-1105 Creating the Chicano Special License Plate	\$14,191	0.0	\$0	\$14,191	\$0	\$0
HB24-1135 Offenses Related to Operating a Vehicle	\$1,455	0.0	\$0	\$1,455	\$0	\$0
HB24-1235 Reduce Aviation Impacts on Communities	\$44,609	0.0	\$44,609	\$0	\$0	\$0
HB24-1269 Modification of Recording Fees	\$10,444	0.0	\$0	\$10,444	\$0	\$0
HB24-1288 Earned Income Tax Credit Data Sharing	\$167,585	0.0	\$167,585	\$0	\$0	\$0
HB24-1311 Family Affordability Tax Credit	\$178,494	1.2	\$178,494	\$0	\$0	\$0
HB24-1319 Fire Fighters License Plate Expiration on Transfer	\$4,010	0.0	\$0	\$4,010	\$0	\$0
HB24-1349 Firearms & Ammunition Excise Tax	\$383,027	0.4	\$383,027	\$0	\$0	\$0
HB24-1353 Firearms Dealer Requirements & Permit	\$618,973	5.3	\$618,973	\$0	\$0	\$0

HB24-1369 Colorado Agriculture Special License Plate	\$33,206	0.0	\$0	\$33,206	\$0	\$0
SB24-016 Tax Credits for Contributions via Intermediaries	\$41,769	0.4	\$41,769	\$0	\$0	\$0
SB24-019 Remuneration-Exempt Identifying Placards	\$10,782	0.0	\$0	\$10,782	\$0	\$0
SB24-048 Substance Use Disorders Recovery	\$37,980	0.4	\$0	\$37,980	\$0	\$0
SB24-065 Mobile Electronic Devices & Motor Vehicle Driving	\$6,900	0.0	\$0	\$6,900	\$0	\$0
SB24-100 Commercial Vehicle Highway Safety Measures	\$31,684	0.0	\$0	\$31,684	\$0	\$0
SB24-182 Immigrant Identification Document Issuance	\$122,855	0.0	\$0	\$122,855	\$0	\$0
SB24-184 Support Surface Transportation Infrastructure Development	\$42,399	0.0	\$42,399	\$0	\$0	\$0
SB24-192 Motor Vehicle Lemon Law	\$19,605	0.0	\$0	\$19,605	\$0	\$0
SB24-210 Modifications to Laws Regarding Elections	\$10,444	0.0	\$0	\$10,444	\$0	\$0
SB24-214 Implement State Climate Goals	\$0	0.0	\$0	\$0	\$0	\$0
SB24-228 TABOR Refund Mechanisms	\$59,443	0.0	\$59,443	\$0	\$0	\$0
SB24-231 Alcohol Beverage Liquor Advisory Group Recommendations	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2024-25 Initial Appropriation</b>	<b>\$528,119,795</b>	<b>1748.9</b>	<b>\$158,265,353</b>	<b>\$359,393,870</b>	<b>\$9,608,440</b>	<b>\$852,132</b>
TA-01 Annualize HB 24-1041 Streamline Filing Sales & Use Tax	(\$17,200)	0.0	(\$17,200)	\$0	\$0	\$0
TA-02 Annualize HB 24-1089 Vehicle Electronic Notifications	(\$637,312)	0.7	\$0	(\$637,312)	\$0	\$0
TA-03 Annualize HB 24-1021 Motor Vehicle Minor Education Sta	\$306,120	0.0	\$0	\$306,120	\$0	\$0
TA-04 Annualize SB 24-048 Substance Use Disorders Recovery	(\$37,980)	(0.4)	\$0	(\$37,980)	\$0	\$0
TA-05 Annualize HB 24-1369 Colorado Agriculture Special Lice	\$2,647	0.0	\$0	\$2,647	\$0	\$0
TA-06 Annualize HB 24-1052 Senior Housing Income Tax Credit	(\$113,407)	0.0	(\$113,407)	\$0	\$0	\$0
TA-07 Annualize HB 24-1319 Fire Fighters License Plate Expir	\$84	0.0	\$0	\$84	\$0	\$0
TA-08 Annualize SB 24-222 State Funding to Relocate Two Stat	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Annualize SB 24-182 Immigrant Identification Document	\$3,760	0.0	\$0	\$3,760	\$0	\$0
TA-10 Annualize SB 24-016 Tax Credits for Contributions via	(\$41,208)	(0.4)	(\$41,208)	\$0	\$0	\$0
TA-11 Annualize HB 24-1268 Financial Assistance for Certain	\$158,403	1.6	\$158,403	\$0	\$0	\$0
TA-12 Annualize HB 24-1340 Incentives for Post Secondary Edu	\$293,896	3.6	\$293,896	\$0	\$0	\$0
TA-13 Annualize HB 24-1349 Firearms & Ammunition Excise Tax	(\$202,872)	(0.4)	(\$202,872)	\$0	\$0	\$0
TA-14 Annualize SB 24-228 Tabor Refund Mechanisms	(\$52,115)	0.0	(\$52,115)	\$0	\$0	\$0
TA-15 Annualize HB 24-1050 Simplify Processes Regarding Cert	(\$414)	0.2	(\$414)	\$0	\$0	\$0
TA-16 Annualize SB24-184 Support Surface Transportation Infr	(\$35,071)	0.0	(\$35,071)	\$0	\$0	\$0
TA-17 Annualize HB24-1288 Earned Income Tax Credit Data Shar	(\$90,257)	0.0	(\$90,257)	\$0	\$0	\$0
TA-18 Annualize SB24-065 Mobile Electronic Devices & Motor V	\$140	0.0	\$0	\$140	\$0	\$0
TA-19 Annualize SB24-230 Oil & Gas Production Fees	\$68,291	0.0	\$68,291	\$0	\$0	\$0
TA-20 Annualize SB24-231 LAG Bill	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0
TA-21 Annualize SB 24-214 Implement State Climate Goals	(\$1,404,795)	0.0	\$0	(\$1,404,795)	\$0	\$0
TA-22 Annualize HB 24-1235 Reduce Aviation Impacts on Commun	(\$37,217)	0.0	(\$37,217)	\$0	\$0	\$0
TA-23 Annualize HB 24-1269 Modification of Recording Fees	\$320	0.0	\$0	\$320	\$0	\$0
TA-24 Annualize SB 24-192 Motor Vehicle Lemon Law	\$420	0.0	\$0	\$420	\$0	\$0
TA-25 Annualize HB 24-1316 Middle Income Housing Tax Credit	\$30,842	0.0	\$30,842	\$0	\$0	\$0
TA-26 Annualize HB 24-1439 Financial Incentives Ex Apprentic	\$51,617	0.0	\$51,617	\$0	\$0	\$0
TA-27 Annualize SB 24-210 Modifications to Laws Reg Election	\$320	0.0	\$0	\$320	\$0	\$0
TA-28 Annualize HB 24-1311 Family Affordability Tax Credit	\$8,740	0.3	\$8,740	\$0	\$0	\$0
TA-29 Annualize HB 24-1105 Chicano Special License Plate	\$978	0.0	\$0	\$978	\$0	\$0
TA-30 Annualize SB 24-019 Remuneration Ex Identifying Placar	\$61	0.0	\$0	\$61	\$0	\$0
TA-31 Annualize SB 24-100 Commercial Vehicle Highway Safety	\$672	0.0	\$0	\$672	\$0	\$0
TA-32 Annualize HB 24-1353 Firearms Dealer Reqs & Permits	\$1,724,380	18.4	\$1,516,380	\$208,000	\$0	\$0
TA-33 Annualize HB 24-1157 Employee Owned Business & Income	\$47,756	0.0	\$47,756	\$0	\$0	\$0
TA-34 Annualize HB 24-1142 Reduce Income Tax Social Security	\$17,229	0.0	\$17,229	\$0	\$0	\$0
TA-35 Annualize HB 24-1312 State Income Tax Credit Carework	\$408,139	4.7	\$408,139	\$0	\$0	\$0
TA-36 Annualize HB 24-1135 Offenses Related to Op a Vehicle	\$28	0.0	\$0	\$28	\$0	\$0
TA-37 Annualize HB 23-1091 Cont Child Care Contribution Cred	\$85,685	1.5	\$85,685	\$0	\$0	\$0
TA-38 Annualize HB 23-1008 Food Accessibility	(\$156,590)	(0.3)	(\$156,590)	\$0	\$0	\$0
TA-39 Annualize SB 23-290 Natural Medicine Regulation and Le	\$124,037	3.5	(\$1,460,596)	\$1,584,633	\$0	\$0
TA-40 Annualize HB 23-1265 Born to be Wild License Plate	(\$24,917)	0.0	\$0	(\$24,917)	\$0	\$0
TA-41 Annualize HB 23-1277 Reporting Adjustments Taxable Inc	(\$76,080)	(0.6)	(\$76,080)	\$0	\$0	\$0
TA-42 Annualize HB 23-1112 Earned Income and Child Tax Credi	(\$68,840)	0.0	(\$68,840)	\$0	\$0	\$0
TA-43 Annualize HB 23-1281 Advance the Use of Clean Hydrogen	(\$67,287)	0.0	(\$67,287)	\$0	\$0	\$0
TA-44 Annualize SB 23-025 In God We Trust Special License Pl	(\$8,132)	0.0	\$0	(\$8,132)	\$0	\$0
TA-45 Annualize HB 23-1189 Employer Assistance for Home Purc	(\$147,352)	(0.9)	(\$147,352)	\$0	\$0	\$0
TA-46 Annualize SB 23-145 Stegosaurus Fossil License Plate	(\$10,242)	0.0	\$0	(\$10,242)	\$0	\$0

TA-47 Annualize SB 23-212 United States Navy Seabees License	(\$540)	0.0	\$0	(\$540)	\$0	\$0
TA-48 Annualize HB 23-1260 Advanced Industry and Semiconductor	(\$14,656)	0.0	(\$14,656)	\$0	\$0	\$0
TA-49 Annualize SB23-251 Revoke Driver's License Appeal AG	\$158,610	0.0	\$158,610	\$0	\$0	\$0
TA-50 Annualize HB23-1240 Sales Use Tax Exempt Wildfire Disa	(\$56,990)	(0.9)	(\$56,990)	\$0	\$0	\$0
TA-51 Annualize HB23-1309 Film Industry Tax Credit	(\$108,071)	(0.6)	(\$108,071)	\$0	\$0	\$0
TA-52 Annualize HB23-1272 Tax Policy That Advances Decarboni	\$0	(6.4)	\$0	\$0	\$0	\$0
TA-53 Annualize SB23-016 Greenhouse Gas Reduction Measures	(\$140,490)	(0.7)	(\$140,490)	\$0	\$0	\$0
TA-54 Annualize HB 22-1414 Healthy Meals for All Public Scho	(\$78,019)	(1.4)	(\$78,019)	\$0	\$0	\$0
TA-55 Annualize SB 22-051 Policies to Reduce Emissions From	(\$2,040)	0.0	(\$2,040)	\$0	\$0	\$0
TA-56 Joint Audit Program Fee	\$221,015	0.0	\$221,015	\$0	\$0	\$0
TA-57 Adj for Contract Escalator: Fast Enterprises (DRIVES)	\$430,748	0.0	\$0	\$430,748	\$0	\$0
TA-58 Adj for Contract Escalator: Fast Enterprises (GenTax)	\$237,110	0.0	\$237,110	\$0	\$0	\$0
TA-59 Adjustment for Leased Space Escalator: Various Vendors	\$29,262	0.0	\$29,262	\$0	\$0	\$0
TA-60 Adj for Lottery Central Gaming System: IGT Global Solu	\$4,587,044	0.0	\$0	\$4,587,044	\$0	\$0
TA-61 FY25 Adjustment for Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-62 FY25 Adjustment for Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
TA-63 Annualize R-01 GenTax & DRIVES Support Funding	\$158,291	0.7	\$98,120	\$60,171	\$0	\$0
TA-64 Annualize R-02 DOR Space Planning	\$581,238	0.0	\$370,496	\$210,742	\$0	\$0
TA-65 Annualize R-03 DMV Fraud Investigation Resources	\$72,090	0.3	\$0	\$72,090	\$0	\$0
TA-66 Adjustment for Postage	\$153,694	0.0	\$124,492	\$29,202	\$0	\$0
TA-67 Responsible Gaming Escalator	\$1,020,000	0.0	\$0	\$1,020,000	\$0	\$0
TA-68 Division of Gaming True-up	\$5,964,460	32.0	\$0	\$5,964,460	\$0	\$0
TA-69 Adjustment for Variable Vehicle	\$97,333	0.0	\$24,654	\$72,679	\$0	\$0
TA-70 FY25 Adjustment for Total Comp	\$7,481,033	0.0	\$2,756,142	\$4,724,891	(\$47,213)	\$0
TA-71 Payments to OIT Common Policy	\$1,501,197	0.0	\$532,524	\$968,673	\$0	\$0
TA-72 Statewide Operating Common Policy Adjustments	\$346,732	0.0	\$639,489	(\$292,757)	\$0	\$0
TA-73 Department Indirect Cost Recoveries Common Policy Adj	\$293,931	0.0	(\$293,931)	\$293,931	\$293,931	\$0
TA-74 Hearings Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
TA-75 Digital Trunk Radios Adjustment	\$5,604	0.0	\$5,604	\$0	\$0	\$0
TA-76 Legal Services Adjustment	\$416,450	0.0	\$233,149	\$183,301	\$0	\$0
TA-77 Statewide Indirect Cost Recoveries Common Policy Adjus	(\$217,190)	0.0	\$217,190	(\$217,190)	(\$217,190)	\$0
<b>FY 2025-26 Base Request</b>	<b>\$551,357,918</b>	<b>1803.4</b>	<b>\$163,339,485</b>	<b>\$377,528,333</b>	<b>\$9,637,968</b>	<b>\$852,132</b>
NP-01 DPA-DOR Annual Fleet Vehicle Request	\$22,221	0.0	\$3,117	\$19,104	\$0	\$0
NP-02 DPA-DOR OAC Staffing	\$293	0.0	\$0	\$293	\$0	\$0
NP-03 Equity Office Funding Realignment	\$0	0.0	\$191,935	\$0	(\$191,935)	\$0
R-01 IRS Direct File Implementation Resources	\$617,840	1.8	\$617,840	\$0	\$0	\$0
R-02 Additional Auditors	\$650,777	5.5	\$650,777	\$0	\$0	\$0
R-03 Lottery Optimization	\$14,591,731	13.8	\$0	\$14,591,731	\$0	\$0
R-04 DMV Efficiency Consolidation	\$0	0.0	\$0	\$0	\$0	\$0
R-05 General Fund Reductions	\$0	0.0	(\$586,292)	\$586,292	\$0	\$0
R-06 Restructure License Plate Payment	(\$13,482,782)	0.0	\$0	(\$13,482,782)	\$0	\$0
<b>FY 2025-26 Governor's Budget Request - Nov 1</b>	<b>\$553,757,998</b>	<b>1824.5</b>	<b>\$164,216,862</b>	<b>\$379,242,971</b>	<b>\$9,446,033</b>	<b>\$852,132</b>