

FY 2016-17 BUDGET REQUEST - REVENUE
Schedule 7
Supplemental Summary

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Final Appropriation Supplemental Bills							
SB 15-161 Suppl Approp Dept Revenue							
(1) Executive Director's Office							
	Personal Services	\$543,522	4.7	\$543,522	\$0	\$0	\$0
	Operating Expenses	\$110,941	0.0	\$106,301	\$4,640	\$0	\$0
	Legal Services	\$267,327	0.0	\$89,109	\$178,218	\$0	\$0
	Administrative Law Judge Services	\$322	0.0	\$0	\$322	\$0	\$0
	Vehicle Lease Payments	\$5,703	0.0	\$0	\$5,703	\$0	\$0
	Payments to OIT	\$22,856	0.0	\$22,856	\$0	\$0	\$0
	COFRS Modernization	\$71,258	0.0	\$71,258	\$0	\$0	\$0
	CORE Operations	(\$44,339)	0.0	\$0	(\$44,339)	\$0	\$0
(3) Taxation Business Group							
(C) Taxpayer Service Division							
	Personal Services	\$25,673	0.5	\$25,673	\$0	\$0	\$0
	Operating Expenses	\$10,071	0.0	\$10,071	\$0	\$0	\$0
	Document Management	\$1,030,034	0.0	\$1,030,034	\$0	\$0	\$0
(4) Division of Motor Vehicles							
(A) Administration							
	Personal Services	\$47,062	0.9	\$0	\$0	\$47,062	\$0
	Operating Expenses	\$3,390	0.0	\$0	\$0	\$3,390	\$0
(B) Driver Services							
	Personal Services	(\$51,783)	(0.5)	\$0	(\$4,721)	(\$47,062)	\$0
	Operating Expenses	(\$13,093)	0.0	\$0	(\$9,703)	(\$3,390)	\$0
	Drivers License Documents	\$0	0.0	\$0	\$0	\$0	\$0
	Ignition Interlock Program	\$76,775	1.9	\$0	\$76,775	\$0	\$0
(C) Vehicle Services							
	Motorist Insurance Identification Database Program	\$0	0.0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group							
(G) Marijuana Enforcement							
	Marijuana Enforcement	\$276,321	3.3	\$0	\$276,321	\$0	\$0
FY 2014-15 Final Appropriation Supplemental Bills Only		\$2,382,040	10.8	\$1,898,824	\$483,216	\$0	\$0