

**FY 2017-18 BUDGET REQUEST - REVENUE**

**Schedule 10 Request**

Non-Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Resources for Administrative Courts	None	No	\$107	0.0	\$0	\$107	\$0	\$0
NP-02 Annual Fleet Vehicle Request	None	No	\$27,739	0.0	\$7,210	\$20,529	\$0	\$0
NP-03 OIT Secure Colorado	Office of Information Technology	No	\$146,808	0.0	\$66,704	\$80,104	\$0	\$0
NP-04 OIT Deskside	Office of Information Technology	No	\$58,710	0.0	\$26,676	\$32,034	\$0	\$0
NP-05 OIT PBX Telephone System Replacement	Office of Information Technology	No	\$791,172	0.0	\$359,479	\$431,693	\$0	\$0
Non-Prioritized Request Subtotal			\$1,024,536	0.0	\$460,069	\$564,467	\$0	\$0

Prioritized Requests	Interagency Review	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-01 Division of Motor Vehicles Waitless System Maintenance	None	No	\$183,042	0.0	\$0	\$183,042	\$0	\$0
R-02 License Plate and Year-Tab Ordering	Other	Yes	\$4,056,720	0.0	\$209,642	\$3,847,078	\$0	\$0
R-03 Liquor Enforcement Division Operating Increase	None	No	\$52,884	0.0	\$0	\$52,884	\$0	\$0
R-04 Division of Motor Vehicles Leased Space	None	No	\$1,090,106	0.0	\$0	\$1,090,106	\$0	\$0
R-05 GenTax System Maintenance, Support, and Hosting	None	No	\$3,858,767	0.0	\$3,858,767	\$0	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	Department of Personnel and Administration	No	\$361,682	4.0	\$0	\$361,682	\$0	\$0
R-07 Division of Racing Events Staff Increase	None	No	\$31,989	1.0	\$0	\$31,989	\$0	\$0
R-08 Amendment 35 Distribution	None	No	\$0	0.0	\$0	\$0	\$0	\$0
Prioritized Request Subtotal			\$9,635,190	5.0	\$4,068,409	\$5,566,781	\$0	\$0

<b>Total Department of Revenue FY 2017-18 Requests</b>			<b>\$10,659,726</b>	<b>5.0</b>	<b>\$4,528,478</b>	<b>\$6,131,248</b>	<b>\$0</b>	<b>\$0</b>
--	--	--	---------------------	------------	--------------------	--------------------	------------	------------