

**Department of Revenue**

**FY 2017-18**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
<b>(A) Administration and Support</b>						
<b>(1) Administration and Support</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,038,059</b>	<b>117.3</b>	<b>\$4,389,282</b>	<b>\$406,745</b>	<b>\$4,242,032</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$1,749,454	0.0	\$1,181,412	\$29,200	\$538,842	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,787,513</b>	<b>117.3</b>	<b>\$5,570,694</b>	<b>\$435,945</b>	<b>\$4,780,874</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,155,659	103.9	\$5,570,694	\$268,116	\$4,316,849	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$631,854</b>	<b>13.4</b>	<b>\$0</b>	<b>\$167,829</b>	<b>\$464,025</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,137,169	124.0	\$4,133,244	\$351,749	\$4,652,176	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,137,169</b>	<b>124.0</b>	<b>\$4,133,244</b>	<b>\$351,749</b>	<b>\$4,652,176</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$2,041,596	0.0	\$1,981,454	\$60,142	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$11,178,765</b>	<b>124.0</b>	<b>\$6,114,698</b>	<b>\$411,891</b>	<b>\$4,652,176</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$10,681,939	118.5	\$6,114,698	\$176,193	\$4,391,048	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$496,826</b>	<b>5.5</b>	<b>\$0</b>	<b>\$235,698</b>	<b>\$261,128</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,293,030	124.1	\$3,182,842	\$355,980	\$5,754,208	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,293,030</b>	<b>124.1</b>	<b>\$3,182,842</b>	<b>\$355,980</b>	<b>\$5,754,208</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,293,030</b>	<b>124.1</b>	<b>\$3,182,842</b>	<b>\$355,980</b>	<b>\$5,754,208</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$9,293,030	124.1	\$3,182,842	\$355,980	\$5,754,208	\$0
TA-01 Salary Survey	\$15,589	0.0	\$14,504	\$1,085	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$0	0.0	(\$168,180)	\$0	\$168,180	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	\$0	0.0	\$461,864	\$0	(\$461,864)	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,308,619</b>	<b>124.1</b>	<b>\$3,491,030</b>	<b>\$357,065</b>	<b>\$5,460,524</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,308,619</b>	<b>124.1</b>	<b>\$3,491,030</b>	<b>\$357,065</b>	<b>\$5,460,524</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$9,308,619</b>	<b>124.1</b>	<b>\$3,491,030</b>	<b>\$357,065</b>	<b>\$5,460,524</b>	<b>\$0</b>

## Health, Life, and Dental

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$8,924,637</b>	<b>0.0</b>	<b>\$3,212,467</b>	<b>\$5,403,539</b>	<b>\$308,631</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$8,924,637)	0.0	(\$3,212,467)	(\$5,403,539)	(\$308,631)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,429,894	0.0	\$4,617,983	\$6,811,911	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$11,429,894</b>	<b>0.0</b>	<b>\$4,617,983</b>	<b>\$6,811,911</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$11,429,894)	0.0	(\$4,617,983)	(\$6,811,911)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$10,731,918	0.0	\$4,417,131	\$6,297,694	\$17,093	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,731,918</b>	<b>0.0</b>	<b>\$4,417,131</b>	<b>\$6,297,694</b>	<b>\$17,093</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$10,731,918</b>	<b>0.0</b>	<b>\$4,417,131</b>	<b>\$6,297,694</b>	<b>\$17,093</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$10,731,918	0.0	\$4,417,131	\$6,297,694	\$17,093	\$0
TA-04 FY 2017-18 Total Compensation Request	\$1,167,840	0.0	\$305,035	\$856,189	\$6,616	\$0
<b>FY 2017-18 Base Request</b>	<b>\$11,899,758</b>	<b>0.0</b>	<b>\$4,722,166</b>	<b>\$7,153,883</b>	<b>\$23,709</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$31,708	0.0	\$0	\$31,708	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$7,927	0.0	\$0	\$7,927	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,939,393</b>	<b>0.0</b>	<b>\$4,722,166</b>	<b>\$7,193,518</b>	<b>\$23,709</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$11,939,393</b>	<b>0.0</b>	<b>\$4,722,166</b>	<b>\$7,193,518</b>	<b>\$23,709</b>	<b>\$0</b>

### Short-term Disability

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$153,779</b>	<b>0.0</b>	<b>\$57,926</b>	<b>\$89,498</b>	<b>\$6,355</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$153,779)	0.0	(\$57,926)	(\$89,498)	(\$6,355)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$161,525	0.0	\$67,780	\$93,745	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$161,525</b>	<b>0.0</b>	<b>\$67,780</b>	<b>\$93,745</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$161,525)	0.0	(\$67,780)	(\$93,745)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$137,294	0.0	\$58,839	\$78,292	\$163	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$137,294</b>	<b>0.0</b>	<b>\$58,839</b>	<b>\$78,292</b>	<b>\$163</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$137,294</b>	<b>0.0</b>	<b>\$58,839</b>	<b>\$78,292</b>	<b>\$163</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$137,294	0.0	\$58,839	\$78,292	\$163	\$0
TA-04 FY 2017-18 Total Compensation Request	\$6,745	0.0	\$2,910	\$3,828	\$7	\$0
<b>FY 2017-18 Base Request</b>	<b>\$144,039</b>	<b>0.0</b>	<b>\$61,749</b>	<b>\$82,120</b>	<b>\$170</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$476	0.0	\$0	\$476	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$33	0.0	\$0	\$33	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$144,548</b>	<b>0.0</b>	<b>\$61,749</b>	<b>\$82,629</b>	<b>\$170</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$144,548</b>	<b>0.0</b>	<b>\$61,749</b>	<b>\$82,629</b>	<b>\$170</b>	<b>\$0</b>

### Amortization Equalization Disbursement

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,817,337</b>	<b>0.0</b>	<b>\$1,060,378</b>	<b>\$1,641,420</b>	<b>\$115,539</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$2,817,337)	0.0	(\$1,060,378)	(\$1,641,420)	(\$115,539)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,256,984	0.0	\$1,364,916	\$1,892,068	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,256,984</b>	<b>0.0</b>	<b>\$1,364,916</b>	<b>\$1,892,068</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$3,256,984)	0.0	(\$1,364,916)	(\$1,892,068)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,482,946	0.0	\$1,491,518	\$1,987,234	\$4,194	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,482,946</b>	<b>0.0</b>	<b>\$1,491,518</b>	<b>\$1,987,234</b>	<b>\$4,194</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,482,946</b>	<b>0.0</b>	<b>\$1,491,518</b>	<b>\$1,987,234</b>	<b>\$4,194</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$3,482,946	0.0	\$1,491,518	\$1,987,234	\$4,194	\$0
TA-04 FY 2017-18 Total Compensation Request	\$313,436	0.0	\$133,516	\$179,641	\$279	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,796,382</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,166,875</b>	<b>\$4,473</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$10,808	0.0	\$0	\$10,808	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$756	0.0	\$0	\$756	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,807,946</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,178,439</b>	<b>\$4,473</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,807,946</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,178,439</b>	<b>\$4,473</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,641,254</b>	<b>0.0</b>	<b>\$994,105</b>	<b>\$1,538,832</b>	<b>\$108,317</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$2,641,254)	0.0	(\$994,105)	(\$1,538,832)	(\$108,317)	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,145,951	0.0	\$1,318,385	\$1,827,566	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,145,951</b>	<b>0.0</b>	<b>\$1,318,385</b>	<b>\$1,827,566</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$3,145,951)	0.0	(\$1,318,385)	(\$1,827,566)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,446,668	0.0	\$1,475,982	\$1,966,535	\$4,151	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,446,668</b>	<b>0.0</b>	<b>\$1,475,982</b>	<b>\$1,966,535</b>	<b>\$4,151</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$3,446,668</b>	<b>0.0</b>	<b>\$1,475,982</b>	<b>\$1,966,535</b>	<b>\$4,151</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$3,446,668	0.0	\$1,475,982	\$1,966,535	\$4,151	\$0
TA-04 FY 2017-18 Total Compensation Request	\$349,714	0.0	\$149,052	\$200,340	\$322	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,796,382</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,166,875</b>	<b>\$4,473</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$10,808	0.0	\$0	\$10,808	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$756	0.0	\$0	\$756	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,807,946</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,178,439</b>	<b>\$4,473</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$3,807,946</b>	<b>0.0</b>	<b>\$1,625,034</b>	<b>\$2,178,439</b>	<b>\$4,473</b>	<b>\$0</b>

### Salary Survey

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,882,386</b>	<b>0.0</b>	<b>\$984,502</b>	<b>\$897,884</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,882,386)	0.0	(\$984,502)	(\$897,884)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,013,694</b>	<b>0.0</b>	<b>\$437,145</b>	<b>\$576,549</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$1,013,694)	0.0	(\$437,145)	(\$576,549)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$326,822</b>	<b>0.0</b>	<b>\$105,296</b>	<b>\$219,611</b>	<b>\$1,915</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$326,822</b>	<b>0.0</b>	<b>\$105,296</b>	<b>\$219,611</b>	<b>\$1,915</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
TA-01 Salary Survey	(\$326,822)	0.0	(\$105,296)	(\$219,611)	(\$1,915)	\$0
TA-04 FY 2017-18 Total Compensation Request	\$2,063,548	0.0	\$884,630	\$1,176,480	\$2,438	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,063,548</b>	<b>0.0</b>	<b>\$884,630</b>	<b>\$1,176,480</b>	<b>\$2,438</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,063,548</b>	<b>0.0</b>	<b>\$884,630</b>	<b>\$1,176,480</b>	<b>\$2,438</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,063,548</b>	<b>0.0</b>	<b>\$884,630</b>	<b>\$1,176,480</b>	<b>\$2,438</b>	<b>\$0</b>

## Merit Pay

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$640,667</b>	<b>0.0</b>	<b>\$253,483</b>	<b>\$387,184</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$640,667)	0.0	(\$253,483)	(\$387,184)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$726,034</b>	<b>0.0</b>	<b>\$296,561</b>	<b>\$429,473</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$726,034)	0.0	(\$296,561)	(\$429,473)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Shift Differential

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$123,439)	0.0	(\$3,988)	(\$119,451)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$123,728</b>	<b>0.0</b>	<b>\$3,858</b>	<b>\$119,870</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	(\$123,728)	0.0	(\$3,858)	(\$119,870)	\$0	\$0
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$124,573	0.0	\$3,500	\$121,073	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$124,573</b>	<b>0.0</b>	<b>\$3,500</b>	<b>\$121,073</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$124,573</b>	<b>0.0</b>	<b>\$3,500</b>	<b>\$121,073</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$124,573	0.0	\$3,500	\$121,073	\$0	\$0
TA-04 FY 2017-18 Total Compensation Request	\$6,139	0.0	(\$2,227)	\$8,366	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$130,712</b>	<b>0.0</b>	<b>\$1,273</b>	<b>\$129,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$130,712</b>	<b>0.0</b>	<b>\$1,273</b>	<b>\$129,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$130,712</b>	<b>0.0</b>	<b>\$1,273</b>	<b>\$129,439</b>	<b>\$0</b>	<b>\$0</b>

**Workers' Compensation**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$932,407</b>	<b>0.0</b>	<b>\$356,425</b>	<b>\$575,982</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$932,407</b>	<b>0.0</b>	<b>\$356,425</b>	<b>\$575,982</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$998,853</b>	<b>0.0</b>	<b>\$381,825</b>	<b>\$617,028</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Expenditure Authority</b>	<b>\$998,853</b>	<b>0.0</b>	<b>\$381,825</b>	<b>\$617,028</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,053,760</b>	<b>0.0</b>	<b>\$426,628</b>	<b>\$627,132</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,053,760</b>	<b>0.0</b>	<b>\$426,628</b>	<b>\$627,132</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	(\$43,449)	0.0	(\$19,190)	(\$24,259)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,010,311</b>	<b>0.0</b>	<b>\$407,438</b>	<b>\$602,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,010,311</b>	<b>0.0</b>	<b>\$407,438</b>	<b>\$602,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,010,311</b>	<b>0.0</b>	<b>\$407,438</b>	<b>\$602,873</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,313,562</b>	<b>0.0</b>	<b>\$1,630,152</b>	<b>\$683,410</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,313,562</b>	<b>0.0</b>	<b>\$1,630,152</b>	<b>\$683,410</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,168,400	0.0	\$1,630,152	\$538,248	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$145,162</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,162</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

HB 16-1250 Suppl Approp Dept of Revenue	\$967	0.0	\$0	\$967	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,266,808	0.0	\$1,570,428	\$696,380	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,267,775</b>	<b>0.0</b>	<b>\$1,570,428</b>	<b>\$697,347</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,267,775</b>	<b>0.0</b>	<b>\$1,570,428</b>	<b>\$697,347</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,244,774	0.0	\$1,570,428	\$674,346	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$23,001</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,001</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,269,563	0.0	\$1,570,283	\$699,280	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$3,525	0.0	\$0	\$3,525	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,273,088</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$702,805</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,273,088</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$702,805</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,273,088	0.0	\$1,570,283	\$702,805	\$0	\$0
TA-19 Annualize SB16-040	\$3,525	0.0	\$0	\$3,525	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,276,613</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$706,330</b>	<b>\$0</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$2,350	0.0	\$0	\$2,350	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,278,963</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$708,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,278,963</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$708,680</b>	<b>\$0</b>	<b>\$0</b>
<b>Postage</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,001,383</b>	<b>0.0</b>	<b>\$2,663,773</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,001,383</b>	<b>0.0</b>	<b>\$2,663,773</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,001,380	0.0	\$2,663,773	\$337,607	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,008,040</b>	<b>0.0</b>	<b>\$2,670,430</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,008,040</b>	<b>0.0</b>	<b>\$2,670,430</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,004,889	0.0	\$2,667,280	\$337,609	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,151</b>	<b>0.0</b>	<b>\$3,150</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,197,199</b>	<b>0.0</b>	<b>\$2,837,043</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,197,199</b>	<b>0.0</b>	<b>\$2,837,043</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
TA-30 Annualize FY17 BA-1 Income Tax Refund Fraud	\$3,848	0.0	\$3,848	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,201,047</b>	<b>0.0</b>	<b>\$2,840,891</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,201,047</b>	<b>0.0</b>	<b>\$2,840,891</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,201,047</b>	<b>0.0</b>	<b>\$2,840,891</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>

## Legal Services

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$4,226,440</b>	<b>0.0</b>	<b>\$2,560,397</b>	<b>\$1,666,043</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,226,440</b>	<b>0.0</b>	<b>\$2,560,397</b>	<b>\$1,666,043</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$4,077,024	0.0	\$2,410,984	\$1,666,040	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$149,416</b>	<b>0.0</b>	<b>\$149,413</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-014 Medical Marijuana	\$56,706	0.0	\$0	\$56,706	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,093,696	0.0	\$2,494,963	\$1,598,733	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,150,402</b>	<b>0.0</b>	<b>\$2,494,963</b>	<b>\$1,655,439</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,150,402</b>	<b>0.0</b>	<b>\$2,494,963</b>	<b>\$1,655,439</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,944,797	0.0	\$2,350,878	\$1,593,919	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$205,606</b>	<b>0.0</b>	<b>\$144,085</b>	<b>\$61,520</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 1261 Retail Marijuana Sunset	\$9,501	0.0	\$0	\$9,501	\$0	\$0
HB 16-1211 Marijuana Transporter License	\$9,501	0.0	\$0	\$9,501	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,147,697	0.0	\$2,458,122	\$1,689,575	\$0	\$0

<b>Long Bill Line Item</b>	<b>Total Funds</b>	<b>FTE</b>	<b>General Fund</b>	<b>Cash Funds</b>	<b>Reappropriated Funds</b>	<b>Federal Funds</b>
SB 16-036 Surety Reqmnt For Appealing Tax Bills Claimed Due	\$100,000	0.0	\$100,000	\$0	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$71,258	0.0	\$0	\$71,258	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$228,024	0.0	\$0	\$228,024	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,565,981</b>	<b>0.0</b>	<b>\$2,558,122</b>	<b>\$2,007,859</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,565,981</b>	<b>0.0</b>	<b>\$2,558,122</b>	<b>\$2,007,859</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$4,565,981	0.0	\$2,558,122	\$2,007,859	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	\$201,111	0.0	\$113,262	\$87,849	\$0	\$0
TA-13 Annualize HB16-1211	\$9,501	0.0	\$0	\$9,501	\$0	\$0
TA-20 Annualize SB16-197	(\$38,020)	0.0	\$0	(\$38,020)	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,738,573</b>	<b>0.0</b>	<b>\$2,671,384</b>	<b>\$2,067,189</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,738,573</b>	<b>0.0</b>	<b>\$2,671,384</b>	<b>\$2,067,189</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,738,573</b>	<b>0.0</b>	<b>\$2,671,384</b>	<b>\$2,067,189</b>	<b>\$0</b>	<b>\$0</b>

**Administrative Law Judge Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$10,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,246</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,246</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,246	0.0	\$0	\$10,246	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,063	0.0	\$0	\$8,063	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$8,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,063</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,063</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$8,063	0.0	\$0	\$8,063	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,077	0.0	\$0	\$9,077	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,077</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$9,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,077</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$9,077	0.0	\$0	\$9,077	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	\$2,279	0.0	\$0	\$2,279	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$11,356</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,356</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Resources for Administrative Courts	\$107	0.0	\$0	\$107	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$11,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,463</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$11,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,463</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$250,807</b>	<b>0.0</b>	<b>\$97,131</b>	<b>\$153,676</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$250,807</b>	<b>0.0</b>	<b>\$97,131</b>	<b>\$153,676</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$265,490</b>	<b>0.0</b>	<b>\$102,817</b>	<b>\$162,673</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$265,490</b>	<b>0.0</b>	<b>\$102,817</b>	<b>\$162,673</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$312,968</b>	<b>0.0</b>	<b>\$126,926</b>	<b>\$186,042</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$312,968</b>	<b>0.0</b>	<b>\$126,926</b>	<b>\$186,042</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	\$21,229	0.0	\$8,165	\$13,064	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$334,197</b>	<b>0.0</b>	<b>\$135,091</b>	<b>\$199,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$334,197</b>	<b>0.0</b>	<b>\$135,091</b>	<b>\$199,106</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$334,197</b>	<b>0.0</b>	<b>\$135,091</b>	<b>\$199,106</b>	<b>\$0</b>	<b>\$0</b>

## Vehicle Lease Payments

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$601,119</b>	<b>0.0</b>	<b>\$158,376</b>	<b>\$442,743</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$601,119</b>	<b>0.0</b>	<b>\$158,376</b>	<b>\$442,743</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$539,127	0.0	\$135,959	\$403,168	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$61,992</b>	<b>0.0</b>	<b>\$22,417</b>	<b>\$39,575</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

HB 16-1250 Suppl Approp Dept of Revenue	\$1,740	0.0	\$0	\$1,740	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$604,671	0.0	\$156,556	\$448,115	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$606,411</b>	<b>0.0</b>	<b>\$156,556</b>	<b>\$449,855</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$606,411</b>	<b>0.0</b>	<b>\$156,556</b>	<b>\$449,855</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$494,025	0.0	\$127,406	\$366,619	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$112,386</b>	<b>0.0</b>	<b>\$29,150</b>	<b>\$83,236</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$659,130	0.0	\$169,718	\$489,412	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$4,950	0.0	\$0	\$4,950	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$664,080</b>	<b>0.0</b>	<b>\$169,718</b>	<b>\$494,362</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$664,080</b>	<b>0.0</b>	<b>\$169,718</b>	<b>\$494,362</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$664,080	0.0	\$169,718	\$494,362	\$0	\$0
TA-19 Annualize SB16-040	\$4,950	0.0	\$0	\$4,950	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$669,030</b>	<b>0.0</b>	<b>\$169,718</b>	<b>\$499,312</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	\$27,739	0.0	\$7,210	\$20,529	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	\$2,760	0.0	\$0	\$2,760	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$699,529</b>	<b>0.0</b>	<b>\$176,928</b>	<b>\$522,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$699,529</b>	<b>0.0</b>	<b>\$176,928</b>	<b>\$522,601</b>	<b>\$0</b>	<b>\$0</b>

### Leased Space

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,714,224	0.0	\$616,949	\$3,097,276	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$62,417</b>	<b>0.0</b>	<b>\$46,411</b>	<b>\$16,005</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,899,690</b>	<b>0.0</b>	<b>\$682,040</b>	<b>\$3,217,650</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,899,690</b>	<b>0.0</b>	<b>\$682,040</b>	<b>\$3,217,650</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,763,941	0.0	\$599,732	\$3,164,209	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$135,749</b>	<b>0.0</b>	<b>\$82,308</b>	<b>\$53,441</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,320,451</b>	<b>0.0</b>	<b>\$775,450</b>	<b>\$3,545,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,320,451</b>	<b>0.0</b>	<b>\$775,450</b>	<b>\$3,545,001</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
TA-02 Leased Space Inflator Base Adjustment	\$246,319	0.0	\$16,596	\$229,723	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,566,770</b>	<b>0.0</b>	<b>\$792,046</b>	<b>\$3,774,724</b>	<b>\$0</b>	<b>\$0</b>
R-04 Division of Motor Vehicles Leased Space	\$179,106	0.0	\$0	\$179,106	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	\$21,600	0.0	\$0	\$21,600	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,767,476</b>	<b>0.0</b>	<b>\$792,046</b>	<b>\$3,975,430</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,767,476</b>	<b>0.0</b>	<b>\$792,046</b>	<b>\$3,975,430</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Complex Leased Space

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,666,699</b>	<b>0.0</b>	<b>\$1,100,014</b>	<b>\$566,685</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,666,699</b>	<b>0.0</b>	<b>\$1,100,014</b>	<b>\$566,685</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,326,019</b>	<b>0.0</b>	<b>\$1,690,798</b>	<b>\$635,221</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,326,019</b>	<b>0.0</b>	<b>\$1,690,798</b>	<b>\$635,221</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,315,184</b>	<b>0.0</b>	<b>\$1,537,840</b>	<b>\$777,344</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,315,184</b>	<b>0.0</b>	<b>\$1,537,840</b>	<b>\$777,344</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	\$234,460	0.0	\$159,907	\$74,553	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,549,644</b>	<b>0.0</b>	<b>\$1,697,747</b>	<b>\$851,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,549,644</b>	<b>0.0</b>	<b>\$1,697,747</b>	<b>\$851,897</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,549,644</b>	<b>0.0</b>	<b>\$1,697,747</b>	<b>\$851,897</b>	<b>\$0</b>	<b>\$0</b>

## Payments to OIT

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$16,304,703</b>	<b>0.0</b>	<b>\$8,379,236</b>	<b>\$7,925,467</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$16,304,703</b>	<b>0.0</b>	<b>\$8,379,236</b>	<b>\$7,925,467</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$16,304,703	0.0	\$8,379,236	\$7,925,467	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

HB 15-1004 Firefighter Motorcycle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$52,942	0.0	\$0	\$52,942	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$15,027,855	0.0	\$7,546,246	\$7,481,609	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$15,093,157</b>	<b>0.0</b>	<b>\$7,546,246</b>	<b>\$7,546,911</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$15,093,157</b>	<b>0.0</b>	<b>\$7,546,246</b>	<b>\$7,546,911</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$15,093,157	0.0	\$7,546,246	\$7,546,911	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$15,554,713	0.0	\$8,013,929	\$7,540,784	\$0	\$0
SB 16-030 Motor Vehicle Weight Violation Surcharges	\$12,566	0.0	\$12,566	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$15,567,279</b>	<b>0.0</b>	<b>\$8,026,495</b>	<b>\$7,540,784</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$15,567,279</b>	<b>0.0</b>	<b>\$8,026,495</b>	<b>\$7,540,784</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$15,567,279	0.0	\$8,026,495	\$7,540,784	\$0	\$0
TA-08 FY 2017-18 OIT Common Policy Adjustment	\$159,082	0.0	\$72,281	\$86,801	\$0	\$0
TA-18 Annualize SB16-030	(\$12,566)	0.0	(\$12,566)	\$0	\$0	\$0
TA-25 Annualize SB15-260	(\$1,030)	0.0	\$0	(\$1,030)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$15,712,765</b>	<b>0.0</b>	<b>\$8,086,210</b>	<b>\$7,626,555</b>	<b>\$0</b>	<b>\$0</b>
NP-03 OIT Secure Colorado	\$146,808	0.0	\$66,704	\$80,104	\$0	\$0
NP-04 OIT Deskside	\$58,710	0.0	\$26,676	\$32,034	\$0	\$0
NP-05 OIT PBX Telephone System Replacement	\$791,172	0.0	\$359,479	\$431,693	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$16,709,455</b>	<b>0.0</b>	<b>\$8,539,069</b>	<b>\$8,170,386</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$16,709,455</b>	<b>0.0</b>	<b>\$8,539,069</b>	<b>\$8,170,386</b>	<b>\$0</b>	<b>\$0</b>

## COFRS Modernization

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$151,912	0.0	\$151,912	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$151,912	0.0	\$151,912	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$151,912	0.0	\$151,912	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

## CORE Operations

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$188,379	0.0	\$0	\$188,379	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$188,379	0.0	\$0	\$188,379	\$0	\$0
FY 2014-15 Actual Expenditures	\$188,379	0.0	\$0	\$188,379	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$297,297</b>	<b>0.0</b>	<b>\$121,242</b>	<b>\$176,055</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	(\$6,126)	0.0	\$0	(\$6,126)	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Expenditure Authority</b>	<b>\$291,171</b>	<b>0.0</b>	<b>\$121,242</b>	<b>\$169,929</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$245,456	0.0	\$121,242	\$124,214	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$45,715</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,715</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$422,525</b>	<b>0.0</b>	<b>\$171,064</b>	<b>\$251,461</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$422,525</b>	<b>0.0</b>	<b>\$171,064</b>	<b>\$251,461</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
TA-03 FY 2017-18 Operating Common Policy Adjustments	\$258,075	0.0	\$103,407	\$154,668	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$680,600</b>	<b>0.0</b>	<b>\$274,471</b>	<b>\$406,129</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$680,600</b>	<b>0.0</b>	<b>\$274,471</b>	<b>\$406,129</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$680,600</b>	<b>0.0</b>	<b>\$274,471</b>	<b>\$406,129</b>	<b>\$0</b>	<b>\$0</b>

**Utilities**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$79,354	0.0	\$0	\$79,354	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$64,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,349</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$143,703	0.0	\$0	\$143,703	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$72,279	0.0	\$0	\$72,279	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$71,424</b>	<b>0.0</b>	<b>\$0</b>	<b>\$71,424</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Initial Appropriation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Administration and Support</b>						
FY 2016-17 Initial Appropriation	\$62,388,546	124.1	\$28,934,677	\$27,672,145	\$5,781,724	\$0
FY 2017-18 Base Request	\$67,034,049	124.1	\$31,056,195	\$30,482,067	\$5,495,787	\$0
FY 2017-18 Governor's Budget Request	\$68,327,673	124.1	\$31,516,264	\$31,315,622	\$5,495,787	\$0

**(B) Hearing Division**

**(1) Hearing Division**

**Personal Services**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

***FY 2017-18 Request***

TA-32 Annualize FY17 R-04 Long Bill Alignment	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,366,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,187,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,366,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,187,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,366,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,187,527</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
TA-32 Annualize FY17 R-04 Long Bill Alignment	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>

#### Indirect Cost Assessment

FY 2014-15 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0

<b><i>FY 2017-18 Request</i></b>						
TA-32 Annualize FY17 R-04 Long Bill Alignment	\$176,307	0.0	\$0	\$176,307	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$176,307</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,307</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$176,307</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,307</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$176,307</b>	<b>0.0</b>	<b>\$0</b>	<b>\$176,307</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Hearing Division</b>						
FY 2017-18 Base Request	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>02. Information Technology Division</b>						
<b>(A) Systems Support</b>						
<b>(1) Systems Support</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$648,376</b>	<b>0.0</b>	<b>\$641,226</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$7,150)	0.0	\$0	(\$7,150)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$641,226</b>	<b>0.0</b>	<b>\$641,226</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$641,226	0.0	\$641,226	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$154,656</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$64,494	0.0	\$64,494	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$7,150)	0.0	\$0	(\$7,150)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$212,000</b>	<b>0.0</b>	<b>\$212,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$212,000	0.0	\$212,000	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$147,506	0.0	\$147,506	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$147,506	0.0	\$147,506	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b><i>FY 2014-15 Actual</i></b>						
FY 2014-15 Final Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
FY 2014-15 Adjustment to Appropriation	(\$676)	0.0	\$0	(\$676)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,365,140</b>	<b>0.0</b>	<b>\$1,290,257</b>	<b>\$74,883</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,364,958	0.0	\$1,290,257	\$74,701	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$182</b>	<b>0.0</b>	<b>\$0</b>	<b>\$182</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	(\$6,531)	0.0	\$0	(\$6,531)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$878,787</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$69,028</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$878,656	0.0	\$809,759	\$68,897	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$131</b>	<b>0.0</b>	<b>\$0</b>	<b>\$131</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Systems Support</b>						
FY 2016-17 Initial Appropriation	\$1,032,824	0.0	\$957,265	\$75,559	\$0	\$0
FY 2017-18 Base Request	\$1,032,824	0.0	\$957,265	\$75,559	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,032,824	0.0	\$957,265	\$75,559	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**(B) Colorado State Titling and Registration System**

**(1) Colorado State Titling and Registration System**

**Personal Services**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2014-15 Actual Expenditures	\$59,882	0.0	\$0	\$59,882	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$382,807</b>	<b>0.0</b>	<b>\$0</b>	<b>\$382,807</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$442,688	0.0	\$0	\$442,688	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$442,688	0.0	\$0	\$442,688	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,555,941	0.0	\$0	\$2,555,941	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$61,594</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,594</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,372,171	0.0	\$0	\$2,372,171	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$245,364</b>	<b>0.0</b>	<b>\$0</b>	<b>\$245,364</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>

## County Office Asset Maintenance

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$554,614	0.0	\$0	\$554,614	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$13,616</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,616</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$568,230	0.0	\$0	\$568,230	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Expenditure Authority</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$556,380	0.0	\$0	\$556,380	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$11,850</b>	<b>0.0</b>	<b>\$0</b>	<b>\$11,850</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$568,230	0.0	\$0	\$568,230	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>

**County Office Improvements**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$34,983	0.0	\$0	\$34,983	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,017</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,017</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$33,627	0.0	\$0	\$33,627	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,373</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,373</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System</b>						
FY 2016-17 Initial Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2017-18 Base Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>03. Taxation Business Group</b>						
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$93,156	0.0	\$93,156	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$602,801</b>	<b>5.0</b>	<b>\$601,070</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$602,770	5.0	\$601,070	\$1,700	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$31</b>	<b>0.0</b>	<b>\$0</b>	<b>\$31</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$523,805</b>	<b>5.0</b>	<b>\$521,452</b>	<b>\$2,353</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$107,696	0.0	\$107,696	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$631,501</b>	<b>5.0</b>	<b>\$629,148</b>	<b>\$2,353</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$631,362	5.0	\$629,148	\$2,214	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$140</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1332 Alternative Fuel Motor Vehicle Income Tax Credits	\$3,838	0.0	\$3,838	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$532,823	5.0	\$503,686	\$29,137	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$536,661</b>	<b>5.0</b>	<b>\$507,524</b>	<b>\$29,137</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$536,661</b>	<b>5.0</b>	<b>\$507,524</b>	<b>\$29,137</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$536,661	5.0	\$507,524	\$29,137	\$0	\$0
TA-01 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	\$1,414	(\$1,414)	\$0	\$0
TA-15 Annualize HB16-1332	(\$3,838)	0.0	(\$3,838)	\$0	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$532,823	5.0	\$505,100	\$27,723	\$0	\$0
FY 2017-18 Governor's Budget Request	\$532,823	5.0	\$505,100	\$27,723	\$0	\$0
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$532,823</b>	<b>5.0</b>	<b>\$505,100</b>	<b>\$27,723</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2014-15 Actual Expenditures	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>CITA Annual Maintenance and Support</b>						
<b><i>FY 2014-15 Actual</i></b>						
FY 2014-15 Final Appropriation	\$5,896,516	0.0	\$4,012,516	\$1,884,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,896,516	0.0	\$4,012,516	\$1,884,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$3,715,658	0.0	\$3,715,658	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,180,858</b>	<b>0.0</b>	<b>\$296,858</b>	<b>\$1,884,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$31,800	0.0	\$31,800	\$0	\$0	\$0
HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$36,000	0.0	\$36,000	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$25,440	0.0	\$0	\$25,440	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$312,000	0.0	\$312,000	\$0	\$0	\$0
SB 15-206 Implement Conservation Easement Audit Requirements	\$5,300	0.0	\$5,300	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,242,190</b>	<b>0.0</b>	<b>\$4,206,750</b>	<b>\$35,440</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,242,190</b>	<b>0.0</b>	<b>\$4,206,750</b>	<b>\$35,440</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,206,750	0.0	\$4,206,750	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$35,440</b>	<b>0.0</b>	<b>\$0</b>	<b>\$35,440</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 1261 Retail Marijuana Sunset	\$14,238	0.0	\$0	\$14,238	\$0	\$0
HB 16-1211 Marijuana Transporter License	\$8,000	0.0	\$0	\$8,000	\$0	\$0
HB 16-1332 Alternative Fuel Motor Vehicle Inocme Tax Credits	\$33,200	0.0	\$33,200	\$0	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,601,313	0.0	\$4,576,482	\$24,831	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,656,751</b>	<b>0.0</b>	<b>\$4,609,682</b>	<b>\$47,069</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,656,751</b>	<b>0.0</b>	<b>\$4,609,682</b>	<b>\$47,069</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$4,656,751	0.0	\$4,609,682	\$47,069	\$0	\$0
TA-11 Annualize HB16-1142	\$40,000	0.0	\$40,000	\$0	\$0	\$0
TA-12 Annualize HB16-1194	\$23,000	0.0	\$23,000	\$0	\$0	\$0
TA-13 Annualize HB16-1211	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
TA-14 Annualize HB16-1261	(\$14,238)	0.0	\$0	(\$14,238)	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-15 Annualize HB16-1332	(\$33,200)	0.0	(\$33,200)	\$0	\$0	\$0
TA-17 Annualize HB16-1467	\$89,800	0.0	\$89,800	\$0	\$0	\$0
TA-22 Annualize HB15-1181	(\$25,185)	0.0	(\$25,185)	\$0	\$0	\$0
TA-23 Annualize HB15-1367	(\$6,351)	0.0	\$0	(\$6,351)	\$0	\$0
TA-25 Annualize SB15-260	(\$8,480)	0.0	\$0	(\$8,480)	\$0	\$0
TA-26 Annualize SB15-282	(\$37,230)	0.0	(\$37,230)	\$0	\$0	\$0
TA-28 Annualize HB14-1311	(\$47,085)	0.0	(\$47,085)	\$0	\$0	\$0
TA-33 Annualize FY14 R-1 CITA Annual Maintenance and Support	\$116,021	0.0	\$116,021	\$0	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,745,803</b>	<b>0.0</b>	<b>\$4,735,803</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
R-05 GenTax System Maintenance, Support, and Hosting	\$3,858,767	0.0	\$3,858,767	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,604,570</b>	<b>0.0</b>	<b>\$8,594,570</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,604,570</b>	<b>0.0</b>	<b>\$8,594,570</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$5,206,512	5.0	\$5,130,306	\$76,206	\$0	\$0
FY 2017-18 Base Request	\$5,291,726	5.0	\$5,254,003	\$37,723	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,150,493	5.0	\$9,112,770	\$37,723	\$0	\$0

## **(B) Taxation and Compliance Division**

### **(1) Taxation and Compliance Division**

#### **Personal Services**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$16,828,902</b>	<b>237.3</b>	<b>\$15,640,210</b>	<b>\$1,034,607</b>	<b>\$154,085</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$3,316,623	0.0	\$3,293,478	\$23,145	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$20,145,525</b>	<b>237.3</b>	<b>\$18,933,688</b>	<b>\$1,057,752</b>	<b>\$154,085</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$19,763,196	238.6	\$18,933,688	\$692,884	\$136,625	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$382,329</b>	<b>(1.3)</b>	<b>\$0</b>	<b>\$364,868</b>	<b>\$17,460</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Final Appropriation</b>	<b>\$17,406,855</b>	<b>239.6</b>	<b>\$16,212,135</b>	<b>\$1,040,635</b>	<b>\$154,085</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$3,462,036	0.0	\$3,166,506	\$295,530	\$0	\$0
Authorized Transfers	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$20,863,891</b>	<b>239.6</b>	<b>\$19,373,641</b>	<b>\$1,336,165</b>	<b>\$154,085</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$20,073,790	218.8	\$19,373,641	\$549,842	\$150,307	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$790,101</b>	<b>20.8</b>	<b>\$0</b>	<b>\$786,323</b>	<b>\$3,778</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$17,391,180	234.6	\$16,172,068	\$1,065,027	\$154,085	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$17,391,180</b>	<b>234.6</b>	<b>\$16,172,068</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$17,391,180</b>	<b>234.6</b>	<b>\$16,172,068</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$17,391,180	234.6	\$16,172,068	\$1,065,027	\$154,085	\$0
TA-01 Salary Survey	\$35,660	0.0	\$35,660	\$0	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$17,426,840</b>	<b>234.6</b>	<b>\$16,207,728</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$17,426,840</b>	<b>234.6</b>	<b>\$16,207,728</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$17,426,840</b>	<b>234.6</b>	<b>\$16,207,728</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,101,076</b>	<b>0.0</b>	<b>\$1,074,935</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,101,076</b>	<b>0.0</b>	<b>\$1,074,935</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,079,371	0.0	\$1,074,935	\$4,436	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$21,705</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,705</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,075,591</b>	<b>0.0</b>	<b>\$1,049,450</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,075,591</b>	<b>0.0</b>	<b>\$1,049,450</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,065,118	0.0	\$1,049,450	\$15,668	\$0	\$0



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10,473</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,473</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,057,353</b>	<b>0.0</b>	<b>\$1,031,212</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,057,353</b>	<b>0.0</b>	<b>\$1,031,212</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,057,353</b>	<b>0.0</b>	<b>\$1,031,212</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,057,353</b>	<b>0.0</b>	<b>\$1,031,212</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,057,353</b>	<b>0.0</b>	<b>\$1,031,212</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>

**Joint Audit Program**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Personal Services Allocation	\$48,224	0.0	\$48,224	\$0	\$0	\$0
FY 2016-17 All Other Operating Allocation	\$83,020	0.0	\$83,020	\$0	\$0	\$0

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2017-18 Personal Services Allocation	\$48,224	0.0	\$48,224	\$0	\$0	\$0
FY 2017-18 All Other Operating Allocation	\$83,020	0.0	\$83,020	\$0	\$0	\$0

**Mineral Audit Program**

***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2014-15 Adjustment to Appropriation	(\$824,388)	0.0	\$0	\$0	\$0	(\$824,388)
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$66,000</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$40,815	7.0	\$0	\$0	\$40,815	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$25,185</b>	<b>3.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,185</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
<b>FY 2015-16 Final Appropriation</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
Other Expenditure Authority Adjustments	(\$824,388)	0.0	\$0	\$0	\$0	(\$824,388)
<b>FY 2015-16 Expenditure Authority</b>	<b>\$66,000</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$25,216	11.3	\$0	\$0	\$25,216	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$40,784</b>	<b>(1.1)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,784</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
<b>FY 2016-17 Initial Appropriation</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
FY 2016-17 Personal Services Allocation	\$605,924	10.2	\$0	\$0	\$66,000	\$539,924
FY 2016-17 All Other Operating Allocation	\$284,464	0.0	\$0	\$0	\$0	\$284,464

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
<b>FY 2017-18 Base Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$605,924</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$539,924</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$284,464</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$284,464</b>

<b>(B) Taxation and Compliance Division</b>						
FY 2016-17 Initial Appropriation	\$19,470,165	244.8	\$17,334,524	\$1,091,168	\$220,085	\$824,388
FY 2017-18 Base Request	\$19,505,825	244.8	\$17,370,184	\$1,091,168	\$220,085	\$824,388
FY 2017-18 Governor's Budget Request	\$19,505,825	244.8	\$17,370,184	\$1,091,168	\$220,085	\$824,388

## **(C) Taxpayer Service Division**

### **(1) Taxpayer Service Division**

#### **Personal Services**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,374,088</b>	<b>105.7</b>	<b>\$6,119,750</b>	<b>\$254,338</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$1,335,714	0.0	\$1,370,077	(\$34,363)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,709,802</b>	<b>105.7</b>	<b>\$7,489,827</b>	<b>\$219,975</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,691,105	101.7	\$7,489,827	\$201,278	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$18,697</b>	<b>4.0</b>	<b>\$0</b>	<b>\$18,697</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

HB 16-1250 Suppl Approp Dept of Revenue	\$7,360	0.0	\$7,360	\$0	\$0	\$0
SB 15-188 Tier 1 Tobacco Settlement Money Allocation	\$63,800	1.0	\$0	\$63,800	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,866,694	112.1	\$6,628,771	\$237,923	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,937,854</b>	<b>113.1</b>	<b>\$6,636,131</b>	<b>\$301,723</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$1,493,914	0.0	\$1,458,350	\$35,564	\$0	\$0
Authorized Transfers	(\$3,000)	0.0	(\$3,000)	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,428,768</b>	<b>113.1</b>	<b>\$8,091,481</b>	<b>\$337,287</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$8,284,348	99.7	\$8,091,481	\$192,867	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$144,420</b>	<b>13.4</b>	<b>\$0</b>	<b>\$144,420</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,482,054	140.0	\$8,177,189	\$304,865	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$8,482,054</b>	<b>140.0</b>	<b>\$8,177,189</b>	<b>\$304,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$8,482,054</b>	<b>140.0</b>	<b>\$8,177,189</b>	<b>\$304,865</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$8,482,054	140.0	\$8,177,189	\$304,865	\$0	\$0
TA-01 Salary Survey	\$20,474	0.0	\$19,988	\$486	\$0	\$0
TA-11 Annualize HB16-1142	\$3,838	0.0	\$3,838	\$0	\$0	\$0
TA-12 Annualize HB16-1194	\$7,677	0.0	\$7,677	\$0	\$0	\$0
TA-17 Annualize HB16-1467	\$9,596	0.0	\$9,596	\$0	\$0	\$0
TA-27 Annualize HB14-1072	(\$99,219)	(2.4)	(\$99,219)	\$0	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,424,420</b>	<b>137.6</b>	<b>\$8,119,069</b>	<b>\$305,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,424,420</b>	<b>137.6</b>	<b>\$8,119,069</b>	<b>\$305,351</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$8,424,420</b>	<b>137.6</b>	<b>\$8,119,069</b>	<b>\$305,351</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$483,529</b>	<b>0.0</b>	<b>\$479,799</b>	<b>\$3,730</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$500)	0.0	\$0	(\$500)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$483,029</b>	<b>0.0</b>	<b>\$479,799</b>	<b>\$3,230</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$481,886	0.0	\$479,799	\$2,087	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,143</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-188 Tier 1 Tobacco Settlement Money Allocation	\$5,653	0.0	\$0	\$5,653	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$479,238	0.0	\$475,508	\$3,730	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$484,891</b>	<b>0.0</b>	<b>\$475,508</b>	<b>\$9,383</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$484,891</b>	<b>0.0</b>	<b>\$475,508</b>	<b>\$9,383</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$478,841	0.0	\$475,508	\$3,333	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$6,050</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,050</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$568,656</b>	<b>0.0</b>	<b>\$563,976</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$568,656</b>	<b>0.0</b>	<b>\$563,976</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
TA-27 Annualize HB14-1072	(\$1,368)	0.0	(\$1,368)	\$0	\$0	\$0
TA-30 Annualize FY17 BA-1 Income Tax Refund Fraud	(\$42,327)	0.0	(\$42,327)	\$0	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$524,961</b>	<b>0.0</b>	<b>\$520,281</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$524,961</b>	<b>0.0</b>	<b>\$520,281</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$524,961</b>	<b>0.0</b>	<b>\$520,281</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>

## Seasonal Tax Processing

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$53,723	0.0	\$53,723	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$350,114</b>	<b>0.0</b>	<b>\$350,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$320,638	0.0	\$320,638	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$29,476</b>	<b>0.0</b>	<b>\$29,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$296,391	0.0	\$296,391	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$295,238	0.0	\$295,238	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,153</b>	<b>0.0</b>	<b>\$1,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$296,391	0.0	\$296,391	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Document Management

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,948,588</b>	<b>0.0</b>	<b>\$2,909,083</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$30,640)	0.0	\$0	(\$30,640)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,917,948</b>	<b>0.0</b>	<b>\$2,909,083</b>	<b>\$8,865</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,907,883	0.0	\$2,905,724	\$2,159	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,065</b>	<b>0.0</b>	<b>\$3,359</b>	<b>\$6,706</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$1,200	0.0	\$1,200	\$0	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$1,200	0.0	\$1,200	\$0	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,947,646	0.0	\$2,908,141	\$39,505	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,950,046</b>	<b>0.0</b>	<b>\$2,910,541</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	(\$26,009)	0.0	\$0	(\$26,009)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,924,037</b>	<b>0.0</b>	<b>\$2,910,541</b>	<b>\$13,496</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,915,171	0.0	\$2,907,060	\$8,111	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$8,866</b>	<b>0.0</b>	<b>\$3,481</b>	<b>\$5,385</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$3,045,371</b>	<b>0.0</b>	<b>\$3,006,852</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$3,045,371</b>	<b>0.0</b>	<b>\$3,006,852</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
TA-11 Annualize HB16-1142	\$1,200	0.0	\$1,200	\$0	\$0	\$0
TA-12 Annualize HB16-1194	\$2,400	0.0	\$2,400	\$0	\$0	\$0
TA-17 Annualize HB16-1467	\$21,276	0.0	\$21,276	\$0	\$0	\$0
TA-22 Annualize HB15-1181	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0
TA-26 Annualize SB15-282	(\$4,800)	0.0	(\$4,800)	\$0	\$0	\$0
TA-30 Annualize FY17 BA-1 Income Tax Refund Fraud	\$325	0.0	\$325	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$3,064,572</b>	<b>0.0</b>	<b>\$3,026,053</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,064,572</b>	<b>0.0</b>	<b>\$3,026,053</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,064,572</b>	<b>0.0</b>	<b>\$3,026,053</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>

## Fuel Tracking System

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$29,564	0.0	\$0	\$29,564	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$518,725</b>	<b>1.5</b>	<b>\$0</b>	<b>\$518,725</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$518,220	0.0	\$0	\$518,220	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$505</b>	<b>1.5</b>	<b>\$0</b>	<b>\$505</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1228 Special Fuel Tax On Liquefied Petroleum Gas	\$73,440	0.0	\$0	\$73,440	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$492,642	1.5	\$0	\$492,642	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$566,082</b>	<b>1.5</b>	<b>\$0</b>	<b>\$566,082</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$31,224	0.0	\$0	\$31,224	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$597,306</b>	<b>1.5</b>	<b>\$0</b>	<b>\$597,306</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$570,838	6.1	\$0	\$570,838	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$26,468</b>	<b>(4.6)</b>	<b>\$0</b>	<b>\$26,468</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$494,598	1.5	\$0	\$494,598	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$494,598</b>	<b>1.5</b>	<b>\$0</b>	<b>\$494,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$494,598</b>	<b>1.5</b>	<b>\$0</b>	<b>\$494,598</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$494,598	1.5	\$0	\$494,598	\$0	\$0
TA-01 Salary Survey	\$971	0.0	\$0	\$971	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$495,569</b>	<b>1.5</b>	<b>\$0</b>	<b>\$495,569</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$495,569</b>	<b>1.5</b>	<b>\$0</b>	<b>\$495,569</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$495,569</b>	<b>1.5</b>	<b>\$0</b>	<b>\$495,569</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,332	0.0	\$0	\$7,332	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$788</b>	<b>0.0</b>	<b>\$0</b>	<b>\$788</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$10,380	0.0	\$0	\$10,380	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$10,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$9,797	0.0	\$0	\$9,797	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$583</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,708	0.0	\$0	\$9,708	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$9,708	0.0	\$0	\$9,708	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$270	0.0	\$0	\$270	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$178)	0.0	\$0	(\$178)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$9,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,800</b>	<b>\$0</b>	<b>\$0</b>

<b>(C) Taxpayer Service Division</b>						
FY 2016-17 Initial Appropriation	\$12,896,778	141.5	\$12,044,408	\$852,370	\$0	\$0
FY 2017-18 Base Request	\$12,815,713	139.1	\$11,961,794	\$853,919	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,815,713	139.1	\$11,961,794	\$853,919	\$0	\$0

**(D) Tax Conferee**

**(1) Tax Conferee**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$244,635	0.0	\$244,635	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,907,964</b>	<b>12.2</b>	<b>\$2,907,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,907,964	11.5	\$2,907,964	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,649,239</b>	<b>12.5</b>	<b>\$2,649,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$238,625	0.0	\$238,625	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,887,864</b>	<b>12.5</b>	<b>\$2,887,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,887,864	13.1	\$2,887,864	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,699,033	12.9	\$2,699,033	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,699,033</b>	<b>12.9</b>	<b>\$2,699,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,699,033</b>	<b>12.9</b>	<b>\$2,699,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,699,033	12.9	\$2,699,033	\$0	\$0	\$0
TA-01 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-28 Annualize HB14-1311	\$28,939	0.7	\$28,939	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,727,972</b>	<b>13.6</b>	<b>\$2,727,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,727,972</b>	<b>13.6</b>	<b>\$2,727,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,727,972</b>	<b>13.6</b>	<b>\$2,727,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$61,174	0.0	\$61,174	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$64,751	0.0	\$64,751	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$64,751</b>	<b>0.0</b>	<b>\$64,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$64,751</b>	<b>0.0</b>	<b>\$64,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$64,751	0.0	\$64,751	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$64,772	0.0	\$64,772	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$64,772</b>	<b>0.0</b>	<b>\$64,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$64,772</b>	<b>0.0</b>	<b>\$64,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$64,772	0.0	\$64,772	\$0	\$0	\$0
TA-28 Annualize HB14-1311	(\$2,268)	0.0	(\$2,268)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$62,504</b>	<b>0.0</b>	<b>\$62,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$62,504</b>	<b>0.0</b>	<b>\$62,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$62,504</b>	<b>0.0</b>	<b>\$62,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(D) Tax Conferee</b>						
FY 2016-17 Initial Appropriation	\$2,763,805	12.9	\$2,763,805	\$0	\$0	\$0
FY 2017-18 Base Request	\$2,790,476	13.6	\$2,790,476	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,790,476	13.6	\$2,790,476	\$0	\$0	\$0

## **(E) Special Purpose**

### **(1) Special Purpose**

#### **Cigarette Tax Rebate**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$8,800,000</b>	<b>0.0</b>	<b>\$8,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$1,661,631	0.0	\$1,661,631	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,461,631</b>	<b>0.0</b>	<b>\$10,461,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$10,461,631	0.0	\$10,461,631	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,600,000	0.0	\$10,600,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$10,542,818	0.0	\$10,542,818	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$57,182</b>	<b>0.0</b>	<b>\$57,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,900,000	0.0	\$10,900,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$10,900,000</b>	<b>0.0</b>	<b>\$10,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$10,900,000</b>	<b>0.0</b>	<b>\$10,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$10,900,000	0.0	\$10,900,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue	(\$1,986,023)	0.0	(\$1,986,023)	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,913,977</b>	<b>0.0</b>	<b>\$8,913,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,913,977</b>	<b>0.0</b>	<b>\$8,913,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,913,977</b>	<b>0.0</b>	<b>\$8,913,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **Amendment 35 Distribution to Local Governments**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,304,509	0.0	\$0	\$1,304,509	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,391</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,391</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	0.0	\$0	\$900,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$401,300	0.0	\$0	\$401,300	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,301,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,301,300</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,301,300	0.0	\$0	\$1,301,300	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>(\$0)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,297,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,770</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,297,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,770</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,297,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,770</b>	<b>\$0</b>	<b>\$0</b>
R-08 Amendment 35 Distribution	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,297,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,770</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,297,770</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,297,770</b>	<b>\$0</b>	<b>\$0</b>

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

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$9,256,965</b>	<b>0.0</b>	<b>\$9,256,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,256,965</b>	<b>0.0</b>	<b>\$9,256,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,622,987	0.0	\$5,622,987	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,633,978</b>	<b>0.0</b>	<b>\$3,633,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,600,000	0.0	\$6,600,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$38,897	0.0	\$38,897	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,638,897</b>	<b>0.0</b>	<b>\$6,638,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$5,807,240	0.0	\$5,807,240	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$831,657</b>	<b>0.0</b>	<b>\$831,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$8,700,000</b>	<b>0.0</b>	<b>\$8,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Commercial Vehicle Enterprise Sales Tax Refund

#### ***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2014-15 Actual Expenditures	\$55,586	0.0	\$0	\$55,586	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$64,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$64,938</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,524	0.0	\$0	\$120,524	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Expenditure Authority</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$120,524	0.0	\$0	\$120,524	\$0	\$0
<b>FY 2016-17 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 2016-17 All Other Operating Allocation</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>

#### ***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
<b>FY 2017-18 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 2017-18 Governor's Budget 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 2017-18 All Other Operating Allocation</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Retail Marijuana Sales Tax Distribution to Local Governments</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,191,790</b>	<b>0.0</b>	<b>\$9,191,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$9,191,790</b>	<b>0.0</b>	<b>\$9,191,790</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,908,308	0.0	\$5,908,308	\$0	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,283,482</b>	<b>0.0</b>	<b>\$3,283,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,300,000	0.0	\$6,300,000	\$0	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,300,000</b>	<b>0.0</b>	<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$3,558,697	0.0	\$3,558,697	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$9,858,697</b>	<b>0.0</b>	<b>\$9,858,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$9,858,697	0.0	\$9,858,697	\$0	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$11,200,000</b>	<b>0.0</b>	<b>\$11,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$11,200,000</b>	<b>0.0</b>	<b>\$11,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue	\$1,081,482	0.0	\$1,081,482	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$12,281,482</b>	<b>0.0</b>	<b>\$12,281,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$12,281,482</b>	<b>0.0</b>	<b>\$12,281,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$12,281,482</b>	<b>0.0</b>	<b>\$12,281,482</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose</b>						
FY 2016-17 Initial Appropriation	\$30,418,294	0.0	\$29,000,000	\$1,418,294	\$0	\$0
FY 2017-18 Base Request	\$31,313,753	0.0	\$29,895,459	\$1,418,294	\$0	\$0
FY 2017-18 Governor's Budget Request	\$31,313,753	0.0	\$29,895,459	\$1,418,294	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Division of Motor Vehicles</b>						
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,500,342</b>	<b>17.8</b>	<b>\$29,761</b>	<b>\$1,423,519</b>	<b>\$47,062</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$95,459	0.0	\$5,449	\$90,010	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,595,801</b>	<b>17.8</b>	<b>\$35,210</b>	<b>\$1,513,529</b>	<b>\$47,062</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,584,972	9.6	\$35,210	\$1,503,019	\$46,743	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$10,829</b>	<b>8.2</b>	<b>\$0</b>	<b>\$10,510</b>	<b>\$319</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,573,666</b>	<b>18.9</b>	<b>\$229,494</b>	<b>\$1,292,827</b>	<b>\$51,345</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$161,295	0.0	\$0	\$161,295	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,734,961</b>	<b>18.9</b>	<b>\$229,494</b>	<b>\$1,454,122</b>	<b>\$51,345</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,599,928	18.4	\$229,494	\$1,323,085	\$47,349	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$135,033</b>	<b>0.5</b>	<b>\$0</b>	<b>\$131,037</b>	<b>\$3,996</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,591,393	18.9	\$234,776	\$1,305,272	\$51,345	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,776</b>	<b>\$1,305,272</b>	<b>\$51,345</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,776</b>	<b>\$1,305,272</b>	<b>\$51,345</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,591,393	18.9	\$234,776	\$1,305,272	\$51,345	\$0
TA-01 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	(\$69)	\$69	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,707</b>	<b>\$1,305,341</b>	<b>\$51,345</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,707</b>	<b>\$1,305,341</b>	<b>\$51,345</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,707</b>	<b>\$1,305,341</b>	<b>\$51,345</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<b><i>FY 2014-15 Actual</i></b>						
FY 2014-15 Final Appropriation	\$83,424	0.0	\$1,670	\$78,364	\$3,390	\$0
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$83,424</b>	<b>0.0</b>	<b>\$1,670</b>	<b>\$78,364</b>	<b>\$3,390</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$81,190	0.0	\$1,670	\$76,221	\$3,299	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$2,234</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,143</b>	<b>\$91</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,340</b>	<b>\$69,514</b>	<b>\$3,390</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,340</b>	<b>\$69,514</b>	<b>\$3,390</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$77,495	0.0	\$12,340	\$62,071	\$3,085	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,444</b>	<b>\$306</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,478</b>	<b>\$69,376</b>	<b>\$3,390</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,478</b>	<b>\$69,376</b>	<b>\$3,390</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	(\$3)	\$3	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,475</b>	<b>\$69,379</b>	<b>\$3,390</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,475</b>	<b>\$69,379</b>	<b>\$3,390</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,475</b>	<b>\$69,379</b>	<b>\$3,390</b>	<b>\$0</b>
<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$1,676,637	18.9	\$247,254	\$1,374,648	\$54,735	\$0
FY 2017-18 Base Request	\$1,676,637	18.9	\$247,182	\$1,374,720	\$54,735	\$0
FY 2017-18 Governor's Budget Request	\$1,676,637	18.9	\$247,182	\$1,374,720	\$54,735	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(B) Driver Services</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$21,294,271</b>	<b>394.7</b>	<b>\$9,035,849</b>	<b>\$12,158,406</b>	<b>\$100,016</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$4,233,454	0.0	\$217,886	\$4,015,568	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$25,527,725</b>	<b>394.7</b>	<b>\$9,253,735</b>	<b>\$16,173,974</b>	<b>\$100,016</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$19,715,765	355.1	\$9,253,735	\$10,418,665	\$43,365	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$5,811,960</b>	<b>39.6</b>	<b>\$0</b>	<b>\$5,755,309</b>	<b>\$56,652</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$19,309,721	399.1	\$7,148,247	\$12,052,355	\$109,119	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$19,309,721</b>	<b>399.1</b>	<b>\$7,148,247</b>	<b>\$12,052,355</b>	<b>\$109,119</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$5,614,449	0.0	\$905,116	\$4,709,333	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$24,924,170</b>	<b>399.1</b>	<b>\$8,053,363</b>	<b>\$16,761,688</b>	<b>\$109,119</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$22,423,278	392.8	\$8,053,363	\$14,260,796	\$109,119	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,500,892</b>	<b>6.3</b>	<b>\$0</b>	<b>\$2,500,892</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$19,812,451	399.1	\$6,231,041	\$13,472,291	\$109,119	\$0
HB 16-1415 Driver & Motor Vehicle Services	\$0	0.0	(\$3,200,000)	\$3,200,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$19,812,451</b>	<b>399.1</b>	<b>\$3,031,041</b>	<b>\$16,672,291</b>	<b>\$109,119</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$19,812,451</b>	<b>399.1</b>	<b>\$3,031,041</b>	<b>\$16,672,291</b>	<b>\$109,119</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$19,812,451	399.1	\$3,031,041	\$16,672,291	\$109,119	\$0
TA-01 Salary Survey	\$197,814	0.0	\$33,832	\$162,067	\$1,915	\$0
TA-16 Annualize HB16-1415	\$0	0.0	\$3,200,000	(\$3,200,000)	\$0	\$0
TA-29 Annualize FY17 R-1 DMV Funding Deficit	\$0	0.0	(\$3,200,000)	\$3,200,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$20,010,265</b>	<b>399.1</b>	<b>\$3,064,873</b>	<b>\$16,834,358</b>	<b>\$111,034</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$20,010,265</b>	<b>399.1</b>	<b>\$3,064,873</b>	<b>\$16,834,358</b>	<b>\$111,034</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$20,010,265</b>	<b>399.1</b>	<b>\$3,064,873</b>	<b>\$16,834,358</b>	<b>\$111,034</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expense</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,461,169</b>	<b>0.0</b>	<b>\$1,847,216</b>	<b>\$1,510,161</b>	<b>\$103,792</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,492,103)	0.0	(\$1,492,103)	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,969,066</b>	<b>0.0</b>	<b>\$355,113</b>	<b>\$1,510,161</b>	<b>\$103,792</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,737,745	0.0	\$355,113	\$1,372,158	\$10,474	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$231,321</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,003</b>	<b>\$93,318</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,096,586	0.0	\$418,104	\$1,668,312	\$10,170	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
R-01 Division of Motor Vehicles Waitless System Maintenance	\$183,042	0.0	\$0	\$183,042	\$0	\$0
R-04 Division of Motor Vehicles Leased Space	\$911,000	0.0	\$0	\$911,000	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$3,190,728</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$2,762,454</b>	<b>\$10,170</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$3,190,728</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$2,762,454</b>	<b>\$10,170</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Drivers License Documents</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
FY 2014-15 Actual Expenditures	\$4,304,131	0.0	\$0	\$4,304,131	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$163,247</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,247</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
HB 16-1250 Suppl Approp Dept of Revenue	\$527,630	0.0	\$0	\$527,630	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$4,892,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,892,969</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,892,969</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,892,969</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,888,229	0.0	\$0	\$4,888,229	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$4,741</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,741</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
FY 2016-17 Initial Appropriation	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>

## Ignition Interlock Program

### ***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$1,228,705	6.9	\$0	\$1,228,705	\$0	\$0
FY 2014-15 Adjustment to Appropriation	\$49,563	0.0	\$0	\$49,563	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,278,268</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,278,268</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$885,420	6.2	\$0	\$885,420	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$392,849</b>	<b>0.7</b>	<b>\$0</b>	<b>\$392,849</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,226,667</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,226,667</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$65,928	0.0	\$0	\$65,928	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,292,595</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,292,595</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,009,541	6.5	\$0	\$1,009,541	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$283,054</b>	<b>0.4</b>	<b>\$0</b>	<b>\$283,054</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,231,243	6.9	\$0	\$1,231,243	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,231,243</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,231,243</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$339,810</b>	<b>6.9</b>	<b>\$0</b>	<b>\$339,810</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$891,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$891,433</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,231,243	6.9	\$0	\$1,231,243	\$0	\$0
TA-01 Salary Survey	\$589	0.0	\$0	\$589	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,231,832</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,231,832</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,231,832</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,231,832</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$340,399</b>	<b>6.9</b>	<b>\$0</b>	<b>\$340,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$891,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$891,433</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$1,829,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,829,996</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,829,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,829,996</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,641,119	0.0	\$0	\$1,641,119	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$188,877</b>	<b>0.0</b>	<b>\$0</b>	<b>\$188,877</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,450,655	0.0	\$0	\$2,450,655	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,450,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,450,655</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,450,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,450,655</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,313,099	0.0	\$0	\$2,313,099	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$137,556</b>	<b>0.0</b>	<b>\$0</b>	<b>\$137,556</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,271,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,271,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,271,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,271,782</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$58,527	0.0	\$0	\$58,527	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$38,284)	0.0	\$0	(\$38,284)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,292,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,292,025</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,292,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,292,025</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,292,025</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,292,025</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver Services</b>						
FY 2016-17 Initial Appropriation	\$30,614,002	406.0	\$3,449,145	\$27,045,568	\$119,289	\$0
FY 2017-18 Base Request	\$30,832,648	406.0	\$3,482,977	\$27,228,467	\$121,204	\$0
FY 2017-18 Governor's Budget Request	\$31,926,690	406.0	\$3,482,977	\$28,322,509	\$121,204	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(C) Vehicle Services</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$2,510,525</b>	<b>49.2</b>	<b>\$436,648</b>	<b>\$2,073,877</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$371,402	0.0	\$0	\$371,402	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,881,927</b>	<b>49.2</b>	<b>\$436,648</b>	<b>\$2,445,279</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,860,652	44.0	\$436,648	\$2,424,004	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$21,275</b>	<b>5.2</b>	<b>\$0</b>	<b>\$21,275</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,560,635</b>	<b>49.2</b>	<b>\$446,139</b>	<b>\$2,114,496</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$613,030	0.0	\$92,615	\$520,415	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$3,173,665</b>	<b>49.2</b>	<b>\$538,754</b>	<b>\$2,634,911</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,841,560	44.3	\$538,754	\$2,302,806	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$332,105</b>	<b>4.9</b>	<b>\$0</b>	<b>\$332,105</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1056 Tow Operator Abandoned Vehicle Title Search	\$14,302	0.4	\$0	\$14,302	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,605,702	49.2	\$453,247	\$2,152,455	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,620,004</b>	<b>49.6</b>	<b>\$453,247</b>	<b>\$2,166,757</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,620,004</b>	<b>49.6</b>	<b>\$453,247</b>	<b>\$2,166,757</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,620,004	49.6	\$453,247	\$2,166,757	\$0	\$0
TA-01 Salary Survey	\$6,282	0.0	\$0	\$6,282	\$0	\$0
TA-10 Annualize HB16-1056	\$14,304	0.4	\$0	\$14,304	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,640,590</b>	<b>50.0</b>	<b>\$453,247</b>	<b>\$2,187,343</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,640,590</b>	<b>50.0</b>	<b>\$453,247</b>	<b>\$2,187,343</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,640,590</b>	<b>50.0</b>	<b>\$453,247</b>	<b>\$2,187,343</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
FY 2014-15 Actual Expenditures	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$367,451	0.0	\$27,169	\$340,282	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$86,583</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,583</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1056 Tow Operator Abandoned Vehicle Title Search	\$7,627	0.0	\$0	\$7,627	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$461,661</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$434,492</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$461,661</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$434,492</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
FY 2016-17 Initial Appropriation	\$461,661	0.0	\$27,169	\$434,492	\$0	\$0
TA-10 Annualize HB16-1056	(\$1,779)	0.0	\$0	(\$1,779)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$459,882</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$432,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$459,882</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$432,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$459,882</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$432,713</b>	<b>\$0</b>	<b>\$0</b>

## License Plate Ordering

### ***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0
FY 2014-15 Actual Expenditures	\$5,224,811	0.0	\$70,026	\$5,154,785	\$0	\$0



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$246,143</b>	<b>0.0</b>	<b>\$0</b>	<b>\$246,143</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1026 Reserved Parking Disabled Military License Plates	\$5,190	0.0	\$0	\$5,190	\$0	\$0
HB 15-1136 Parking Privileges Disabled Veteran License Plate	\$7,880	0.0	\$2,866	\$5,014	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$1,332	0.0	\$0	\$1,332	\$0	\$0
SB 15-090 Temporary Registration Document Standards	\$506,487	0.0	\$0	\$506,487	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$1,184	0.0	\$0	\$1,184	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$5,951,944</b>	<b>0.0</b>	<b>\$9,539</b>	<b>\$5,942,405</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$5,951,944</b>	<b>0.0</b>	<b>\$9,539</b>	<b>\$5,942,405</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$5,922,519	0.0	\$9,539	\$5,912,980	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$29,425</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,425</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,117,753	0.0	\$6,673	\$6,111,080	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,117,753</b>	<b>0.0</b>	<b>\$6,673</b>	<b>\$6,111,080</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,117,753</b>	<b>0.0</b>	<b>\$6,673</b>	<b>\$6,111,080</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$6,117,753	0.0	\$6,673	\$6,111,080	\$0	\$0
TA-21 Annualize HB15-1136	(\$510)	0.0	\$0	(\$510)	\$0	\$0
TA-24 Annualize SB15-090	\$21,336	0.0	\$0	\$21,336	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,138,579</b>	<b>0.0</b>	<b>\$6,673</b>	<b>\$6,131,906</b>	<b>\$0</b>	<b>\$0</b>
R-02 License Plate and Year-Tab Ordering	\$4,056,720	0.0	\$209,642	\$3,847,078	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$10,195,299</b>	<b>0.0</b>	<b>\$216,315</b>	<b>\$9,978,984</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$10,195,299</b>	<b>0.0</b>	<b>\$216,315</b>	<b>\$9,978,984</b>	<b>\$0</b>	<b>\$0</b>

### Motorist Insurance Identification Database Program

#### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$31,672	0.0	\$0	\$31,672	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$363,290</b>	<b>1.0</b>	<b>\$0</b>	<b>\$363,290</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$262,781	0.6	\$0	\$262,781	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$100,509</b>	<b>0.4</b>	<b>\$0</b>	<b>\$100,509</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$337,006	1.0	\$0	\$337,006	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$234,656	1.0	\$0	\$234,656	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$102,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,350</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$337,006	1.0	\$0	\$337,006	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>

## Emissions Program

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,201,334</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,334</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$206,576	0.0	\$0	\$206,576	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,407,910</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,407,910</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,270,390	13.9	\$0	\$1,270,390	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$137,520</b>	<b>1.1</b>	<b>\$0</b>	<b>\$137,520</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,233,846</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,233,846</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$219,099	0.0	\$0	\$219,099	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,452,945</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,452,945</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$1,217,757	13.6	\$0	\$1,217,757	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$235,188</b>	<b>1.4</b>	<b>\$0</b>	<b>\$235,188</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,253,399	15.0	\$0	\$1,253,399	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,253,399</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,253,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,160,277</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,160,277</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$93,122</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,122</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,253,399	15.0	\$0	\$1,253,399	\$0	\$0
TA-01 Salary Survey	\$3,040	0.0	\$0	\$3,040	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,256,439</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,256,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,256,439</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,256,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$1,163,317</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,163,317</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$93,122</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,122</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$572,040	0.0	\$0	\$572,040	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$61,490</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,490</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$366,547	0.0	\$0	\$366,547	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$366,547</b>	<b>0.0</b>	<b>\$0</b>	<b>\$366,547</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$366,547</b>	<b>0.0</b>	<b>\$0</b>	<b>\$366,547</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$345,973	0.0	\$0	\$345,973	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$20,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$20,574</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 FY 2016-17 General Appropriation Act	\$377,228	0.0	\$0	\$377,228	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$377,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$377,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,228</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$377,228	0.0	\$0	\$377,228	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$12,178	0.0	\$0	\$12,178	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$2,957)	0.0	\$0	(\$2,957)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$386,449</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,449</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$386,449</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,449</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$386,449</b>	<b>0.0</b>	<b>\$0</b>	<b>\$386,449</b>	<b>\$0</b>	<b>\$0</b>

**(C) Vehicle Services**

FY 2016-17 Initial Appropriation	\$11,167,051	65.6	\$487,089	\$10,679,962	\$0	\$0
FY 2017-18 Base Request	\$11,218,945	66.0	\$487,089	\$10,731,856	\$0	\$0
FY 2017-18 Governor's Budget Request	\$15,275,665	66.0	\$696,731	\$14,578,934	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>05. Enforcement Business Group</b>						
<b>(A) Administration</b>						
<b>(1) Administration</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$688,023</b>	<b>8.0</b>	<b>\$19,864</b>	<b>\$394,013</b>	<b>\$274,146</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$105,904	0.0	\$5,041	\$100,863	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$793,927</b>	<b>8.0</b>	<b>\$24,905</b>	<b>\$494,876</b>	<b>\$274,146</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$765,813	7.6	\$24,905	\$476,788	\$264,120	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$28,114</b>	<b>0.4</b>	<b>\$0</b>	<b>\$18,088</b>	<b>\$10,026</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$703,273</b>	<b>8.0</b>	<b>\$21,821</b>	<b>\$418,348</b>	<b>\$263,104</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$136,192	0.0	\$3,934	\$132,258	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$839,465</b>	<b>8.0</b>	<b>\$25,755</b>	<b>\$550,606</b>	<b>\$263,104</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$813,384	7.6	\$25,755	\$532,699	\$254,930	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$26,081</b>	<b>0.4</b>	<b>\$0</b>	<b>\$17,907</b>	<b>\$8,174</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$716,238	8.0	\$5,931	\$420,113	\$290,194	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$716,238</b>	<b>8.0</b>	<b>\$5,931</b>	<b>\$420,113</b>	<b>\$290,194</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$716,238</b>	<b>8.0</b>	<b>\$5,931</b>	<b>\$420,113</b>	<b>\$290,194</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$716,238	8.0	\$5,931	\$420,113	\$290,194	\$0
TA-01 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	(\$513)	\$39,153	(\$38,640)	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
FY 2017-18 Governor's Budget Request	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
FY 2017-18 Personal Services Allocation	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
FY 2017-18 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

## Operating Expenses

### *FY 2014-15 Actual*

FY 2014-15 Final Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
FY 2014-15 Final Expenditure Authority	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
FY 2014-15 Actual Expenditures	\$12,078	0.0	\$369	\$6,898	\$4,811	\$0
FY 2014-15 Reversion (Overexpenditure)	\$703	0.0	\$0	\$421	\$281	\$0

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
FY 2015-16 Final Appropriation	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
FY 2015-16 Expenditure Authority	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
FY 2015-16 Actual Expenditures	\$11,420	0.0	\$397	\$6,751	\$4,272	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,360	0.0	\$0	\$851	\$509	\$0

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0
FY 2016-17 Initial Appropriation	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0
FY 2016-17 All Other Operating Allocation	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	(\$9)	\$698	(\$689)	\$0
FY 2017-18 Base Request	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0
FY 2017-18 Governor's Budget Request	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0
FY 2017-18 All Other Operating Allocation	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>						
FY 2016-17 Initial Appropriation	\$729,018	8.0	\$6,037	\$427,609	\$295,372	\$0
FY 2017-18 Base Request	\$729,018	8.0	\$5,515	\$467,460	\$256,043	\$0
FY 2017-18 Governor's Budget Request	\$729,018	8.0	\$5,515	\$467,460	\$256,043	\$0

**(B) Limited Gaming Division**

**(1) Limited Gaming Division**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,842,620</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,842,620</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$1,439,831	0.0	\$0	\$1,439,831	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$8,282,451</b>	<b>84.4</b>	<b>\$0</b>	<b>\$8,282,451</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$7,744,735	81.7	\$0	\$7,744,735	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$537,716</b>	<b>2.7</b>	<b>\$0</b>	<b>\$537,716</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,969,534</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,969,534</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$1,367,042	0.0	\$0	\$1,367,042	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,336,576</b>	<b>84.4</b>	<b>\$0</b>	<b>\$8,336,576</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$8,098,996	83.2	\$0	\$8,098,996	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$237,580</b>	<b>1.2</b>	<b>\$0</b>	<b>\$237,580</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,061,007	91.0	\$0	\$7,061,007	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$7,061,007</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,061,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,061,007</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,061,007</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$7,061,007	91.0	\$0	\$7,061,007	\$0	\$0
TA-01 Salary Survey	\$5,089	0.0	\$0	\$5,089	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$7,066,096</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,066,096</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$7,066,096</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,066,096</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,066,096</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,066,096</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,331,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,331,739</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$525,112	0.0	\$0	\$525,112	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$507,483</b>	<b>0.0</b>	<b>\$0</b>	<b>\$507,483</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,331,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,331,739</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$561,843	0.0	\$0	\$561,843	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$470,752</b>	<b>0.0</b>	<b>\$0</b>	<b>\$470,752</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Payments To Other State Agencies</b>						
<i><b>FY 2014-15 Actual</b></i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$465,194	0.0	\$0	\$465,194	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$4,318,783</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,318,783</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,807,263	0.0	\$0	\$3,807,263	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$511,520</b>	<b>0.0</b>	<b>\$0</b>	<b>\$511,520</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$643,422	0.0	\$0	\$643,422	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$4,067,179	0.0	\$0	\$4,067,179	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$429,832</b>	<b>0.0</b>	<b>\$0</b>	<b>\$429,832</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
FY 2016-17 Initial Appropriation	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<b>Distribution To Gaming Cities And Counties</b>						
<i><b>FY 2014-15 Actual</b></i>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$73,412,579	0.0	\$0	\$73,412,579	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$97,201,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$97,201,481</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$97,201,481	0.0	\$0	\$97,201,481	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
Authorized Transfers	\$0	0.0	\$0	\$0	\$0	\$0
Other Expenditure Authority Adjustments	\$79,886,502	0.0	\$0	\$79,886,502	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$103,675,404</b>	<b>0.0</b>	<b>\$0</b>	<b>\$103,675,404</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$103,675,404	0.0	\$0	\$103,675,404	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$417,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$417,408</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$317,336	0.0	\$0	\$317,336	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$734,744</b>	<b>0.0</b>	<b>\$0</b>	<b>\$734,744</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$682,531	0.0	\$0	\$682,531	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$52,214</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,214</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$332,466	0.0	\$0	\$332,466	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Final Appropriation</b>	<b>\$332,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,466</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	\$267,885	0.0	\$0	\$267,885	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$600,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$600,351</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$573,006	0.0	\$0	\$573,006	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$27,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,345</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$599,627	0.0	\$0	\$599,627	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$599,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$599,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,627</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$599,627	0.0	\$0	\$599,627	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$16,952	0.0	\$0	\$16,952	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$17,209)	0.0	\$0	(\$17,209)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$599,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,370</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$599,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,370</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$599,370</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,370</b>	<b>\$0</b>	<b>\$0</b>

<b>(B) Limited Gaming Division</b>						
FY 2016-17 Initial Appropriation	\$36,979,142	91.0	\$0	\$36,979,142	\$0	\$0
FY 2017-18 Base Request	\$36,983,974	91.0	\$0	\$36,983,974	\$0	\$0
FY 2017-18 Governor's Budget Request	\$36,983,974	91.0	\$0	\$36,983,974	\$0	\$0

**(C) Liquor and Tobacco Enforcement Division**

**(1) Liquor and Tobacco Enforcement Division**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,271,999</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,130,687</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$423,169	0.0	\$101,992	\$321,177	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,695,168</b>	<b>26.5</b>	<b>\$243,304</b>	<b>\$2,451,864</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,626,381	27.1	\$243,304	\$2,383,077	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$68,788</b>	<b>(0.6)</b>	<b>\$0</b>	<b>\$68,788</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
HB 15-1217 Local Gov Input Liquor Sales Room Applications	\$3,060	0.0	\$0	\$3,060	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,350,681</b>	<b>26.5</b>	<b>\$159,107</b>	<b>\$2,191,574</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$389,103	0.0	\$87,838	\$301,265	\$0	\$0
Authorized Transfers	\$46,000	0.0	\$8,000	\$38,000	\$0	\$0
Other Expenditure Authority Adjustments	(\$26,817)	0.0	\$0	(\$26,817)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,758,967</b>	<b>26.5</b>	<b>\$254,945</b>	<b>\$2,504,022</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,743,742	28.6	\$254,945	\$2,488,797	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$15,225</b>	<b>(2.1)</b>	<b>\$0</b>	<b>\$15,225</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,385,112	26.5	\$167,277	\$2,217,835	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$153,195	2.4	\$0	\$153,195	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,538,307</b>	<b>28.9</b>	<b>\$167,277</b>	<b>\$2,371,030</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,538,307</b>	<b>28.9</b>	<b>\$167,277</b>	<b>\$2,371,030</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,538,307	28.9	\$167,277	\$2,371,030	\$0	\$0
TA-01 Salary Survey	\$1,312	0.0	\$1,312	\$0	\$0	\$0
TA-20 Annualize SB16-197	\$46,024	1.1	\$0	\$46,024	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,585,643</b>	<b>30.0</b>	<b>\$168,589</b>	<b>\$2,417,054</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,585,643</b>	<b>30.0</b>	<b>\$168,589</b>	<b>\$2,417,054</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,585,643</b>	<b>30.0</b>	<b>\$168,589</b>	<b>\$2,417,054</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$96,090</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$88,889</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Actual Expenditures	\$94,136	0.0	\$7,201	\$86,935	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,954</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,954</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$96,090</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$88,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$90,448	0.0	\$7,201	\$83,247	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$5,642</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,642</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$17,463	0.0	\$0	\$17,463	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$115,382</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$108,181</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$115,382</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$108,181</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$115,382	0.0	\$7,201	\$108,181	\$0	\$0
TA-20 Annualize SB16-197	(\$3,745)	0.0	\$0	(\$3,745)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$111,637</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$104,436</b>	<b>\$0</b>	<b>\$0</b>
R-03 Liquor Enforcement Division Operating Increase	\$52,884	0.0	\$0	\$52,884	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$164,521</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$157,320</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$164,521</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$157,320</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$131,668	0.0	\$0	\$131,668	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$14,153</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,153</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$129,349	0.0	\$0	\$129,349	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$129,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$129,349</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$129,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$129,349</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$122,089	0.0	\$0	\$122,089	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,260</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$165,085	0.0	\$0	\$165,085	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$165,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$165,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,085</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$165,085	0.0	\$0	\$165,085	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$7,602	0.0	\$0	\$7,602	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	\$14,376	0.0	\$0	\$14,376	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$187,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$187,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,063</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$187,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$187,063</b>	<b>\$0</b>	<b>\$0</b>

**(C) Liquor and Tobacco Enforcement Division**

FY 2016-17 Initial Appropriation	\$2,818,774	28.9	\$174,478	\$2,644,296	\$0	\$0
FY 2017-18 Base Request	\$2,884,343	30.0	\$175,790	\$2,708,553	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,937,227	30.0	\$175,790	\$2,761,437	\$0	\$0

**(D) Division of Racing Events**

**(1) Division of Racing Events**

**Personal Services**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$141,536	0.0	\$0	\$141,536	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$1,030,707</b>	<b>7.7</b>	<b>\$0</b>	<b>\$1,030,707</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$989,377	7.7	\$0	\$989,377	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$41,330</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,330</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$912,810	7.7	\$0	\$912,810	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$912,810</b>	<b>7.7</b>	<b>\$0</b>	<b>\$912,810</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$152,002	0.0	\$0	\$152,002	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,064,812</b>	<b>7.7</b>	<b>\$0</b>	<b>\$1,064,812</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$933,665	6.6	\$0	\$933,665	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$131,147</b>	<b>1.1</b>	<b>\$0</b>	<b>\$131,147</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$925,806	7.7	\$0	\$925,806	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$925,806</b>	<b>7.7</b>	<b>\$0</b>	<b>\$925,806</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$925,806</b>	<b>7.7</b>	<b>\$0</b>	<b>\$925,806</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$925,806	7.7	\$0	\$925,806	\$0	\$0
TA-01 Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$925,806</b>	<b>7.7</b>	<b>\$0</b>	<b>\$925,806</b>	<b>\$0</b>	<b>\$0</b>
R-07 Division of Racing Events Staff Increase	\$16,864	1.0	\$0	\$16,864	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$942,670</b>	<b>8.7</b>	<b>\$0</b>	<b>\$942,670</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$942,670</b>	<b>8.7</b>	<b>\$0</b>	<b>\$942,670</b>	<b>\$0</b>	<b>\$0</b>

**Operating Expenses**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$162,207	0.0	\$0	\$162,207	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$59,421</b>	<b>0.0</b>	<b>\$0</b>	<b>\$59,421</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$221,627	0.0	\$0	\$221,627	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$180,576	0.0	\$0	\$180,576	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$41,051</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,051</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$221,627	0.0	\$0	\$221,627	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
R-07 Division of Racing Events Staff Increase	\$5,653	0.0	\$0	\$5,653	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$227,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$227,280</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$227,280</b>	<b>0.0</b>	<b>\$0</b>	<b>\$227,280</b>	<b>\$0</b>	<b>\$0</b>
<b>Purses and Breeders Awards</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final 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 2014-15 Final Expenditure Authority</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Expenditure Authority</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,327,703	0.0	\$0	\$1,327,703	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$72,297</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,297</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2016-17 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 2016-17 All Other Operating Allocation</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><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2017-18 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 2017-18 Governor's Budget 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 2017-18 All Other Operating Allocation</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>Indirect Cost Assessment</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$65,834	0.0	\$0	\$65,834	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$7,077</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,077</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$48,946	0.0	\$0	\$48,946	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$48,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,946</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$48,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,946</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$46,199	0.0	\$0	\$46,199	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,747</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,747</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$50,283	0.0	\$0	\$50,283	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$50,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$50,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,283</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$50,283	0.0	\$0	\$50,283	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$1,434	0.0	\$0	\$1,434	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$1,001)	0.0	\$0	(\$1,001)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$50,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$50,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,716</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$50,716</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,716</b>	<b>\$0</b>	<b>\$0</b>

<b>(D) Division of Racing Events</b>						
FY 2016-17 Initial Appropriation	\$2,597,716	7.7	\$0	\$2,597,716	\$0	\$0
FY 2017-18 Base Request	\$2,598,149	7.7	\$0	\$2,598,149	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,620,666	8.7	\$0	\$2,620,666	\$0	\$0

## **(E) Hearings Division**

### **(1) Hearings Division**

#### **Personal Services**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$2,265,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,086,527</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$419,986	0.0	\$0	\$419,986	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,685,468</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,506,513</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,463,799	26.6	\$178,955	\$2,284,844	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$221,669</b>	<b>3.0</b>	<b>\$0</b>	<b>\$221,669</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$2,329,806</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,150,851</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$441,980	0.0	\$0	\$441,980	\$0	\$0
Other Expenditure Authority Adjustments	(\$178,955)	0.0	(\$178,955)	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,592,831</b>	<b>29.6</b>	<b>\$0</b>	<b>\$2,592,831</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,171,855	24.8	\$0	\$2,171,855	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$420,976</b>	<b>4.8</b>	<b>\$0</b>	<b>\$420,976</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,365,531</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,186,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,365,531</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,186,576</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
TA-01 Salary Survey	\$951	0.0	\$0	\$951	\$0	\$0
TA-07 FY 2017-18 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 Annualize FY17 R-04 Long Bill Alignment	(\$2,366,482)	(29.6)	(\$178,955)	(\$2,187,527)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$94,660	0.0	\$2,470	\$92,190	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$6,748</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,748</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
Other Expenditure Authority Adjustments	(\$2,470)	0.0	(\$2,470)	\$0	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$98,938</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$77,457	0.0	\$0	\$77,457	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$21,481</b>	<b>0.0</b>	<b>\$0</b>	<b>\$21,481</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
TA-32 Annualize FY17 R-04 Long Bill Alignment	(\$101,408)	0.0	(\$2,470)	(\$98,938)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>(\$101,408)</b>	<b>0.0</b>	<b>(\$2,470)</b>	<b>(\$98,938)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$468,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$468,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$468,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$468,889</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$423,379	0.0	\$0	\$423,379	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$45,510</b>	<b>0.0</b>	<b>\$0</b>	<b>\$45,510</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$141,989	0.0	\$0	\$141,989	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$141,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$141,989</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$141,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$141,989</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$134,019	0.0	\$0	\$134,019	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$7,970</b>	<b>0.0</b>	<b>\$0</b>	<b>\$7,970</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$174,821	0.0	\$0	\$174,821	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$174,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$174,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,821</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$174,821	0.0	\$0	\$174,821	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$4,623	0.0	\$0	\$4,623	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$3,137)	0.0	\$0	(\$3,137)	\$0	\$0
TA-32 Annualize FY17 R-04 Long Bill Alignment	(\$176,307)	0.0	\$0	(\$176,307)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(E) Hearings Division</b>						
FY 2016-17 Initial Appropriation	\$2,641,760	29.6	\$181,425	\$2,460,335	\$0	\$0
FY 2017-18 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

## **(F) Motor Vehicle Dealer Licensing Board**

### **(1) Motor Vehicle Dealer Licensing Board**

#### **Personal Services**

##### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$1,914,521</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,914,521</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$364,456	0.0	\$0	\$364,456	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$2,278,977</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,278,977</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$2,179,574	26.8	\$0	\$2,179,574	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$99,403</b>	<b>0.4</b>	<b>\$0</b>	<b>\$99,403</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,974,099</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$361,586	0.0	\$0	\$361,586	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$2,335,685</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,335,685</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$2,313,890	26.4	\$0	\$2,313,890	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$21,795</b>	<b>0.8</b>	<b>\$0</b>	<b>\$21,795</b>	<b>\$0</b>	<b>\$0</b>

##### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,005,769	27.2	\$0	\$2,005,769	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$2,005,769</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,005,769</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$2,005,769</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,005,769</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$2,005,769	27.2	\$0	\$2,005,769	\$0	\$0
TA-01 Salary Survey	\$7,071	0.0	\$0	\$7,071	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$2,012,840</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,012,840</b>	<b>\$0</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$241,230	4.0	\$0	\$241,230	\$0	\$0
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$2,254,070</b>	<b>31.2</b>	<b>\$0</b>	<b>\$2,254,070</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$2,254,070</b>	<b>31.2</b>	<b>\$0</b>	<b>\$2,254,070</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$309,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$309,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$309,684</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$296,999	0.0	\$0	\$296,999	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$12,685</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,685</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$134,684	0.0	\$0	\$134,684	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$132,645	0.0	\$0	\$132,645	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,039</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,039</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$134,684	0.0	\$0	\$134,684	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$134,684	0.0	\$0	\$134,684	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
R-06 Auto Industry Division Regulatory Staff Increase	\$39,942	0.0	\$0	\$39,942	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$174,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$174,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,626</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$157,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,976</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$157,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,976</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$142,643	0.0	\$0	\$142,643	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$15,333</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,333</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$186,740	0.0	\$0	\$186,740	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$186,740</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,740</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$186,740</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,740</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$176,258	0.0	\$0	\$176,258	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10,482</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,482</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$177,626	0.0	\$0	\$177,626	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$177,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$177,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,626</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$177,626	0.0	\$0	\$177,626	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$5,067	0.0	\$0	\$5,067	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$3,541)	0.0	\$0	(\$3,541)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$179,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$179,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$179,152</b>	<b>0.0</b>	<b>\$0</b>	<b>\$179,152</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(F) Motor Vehicle Dealer Licensing Board</b>						
FY 2016-17 Initial Appropriation	\$2,318,079	27.2	\$0	\$2,318,079	\$0	\$0
FY 2017-18 Base Request	\$2,326,676	27.2	\$0	\$2,326,676	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,607,848	31.2	\$0	\$2,607,848	\$0	\$0

**(G) Marijuana Enforcement**

**(1) Marijuana Enforcement**

**Marijuana Enforcement**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$6,722,272</b>	<b>58.5</b>	<b>\$0</b>	<b>\$6,722,272</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$582,492	0.0	\$0	\$582,492	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$7,304,764</b>	<b>58.5</b>	<b>\$0</b>	<b>\$7,304,764</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$5,316,667	46.6	\$0	\$5,316,667	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,988,097</b>	<b>11.9</b>	<b>\$0</b>	<b>\$1,988,097</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$166,305	1.4	\$0	\$166,305	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$270,611	4.3	\$0	\$270,611	\$0	\$0
SB 15-014 Medical Marijuana	\$56,998	1.0	\$0	\$56,998	\$0	\$0
SB 15-234 General Appropriation Act (FY 2015-16)	\$7,316,321	68.2	\$0	\$7,316,321	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$7,810,235</b>	<b>74.9</b>	<b>\$0</b>	<b>\$7,810,235</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$1,046,456	0.0	\$0	\$1,046,456	\$0	\$0
Authorized Transfers	(\$38,000)	0.0	\$0	(\$38,000)	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$8,818,691</b>	<b>74.9</b>	<b>\$0</b>	<b>\$8,818,691</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$6,786,917	56.5	\$0	\$6,786,917	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,031,774</b>	<b>18.4</b>	<b>\$0</b>	<b>\$2,031,774</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 1261 Retail Marijuana Sunset	\$108,512	2.0	\$0	\$108,512	\$0	\$0
HB 16-1211 Marijuana Transporter License	\$58,783	1.1	\$0	\$58,783	\$0	\$0
HB 16-1405 FY 2016-17 General Appropriation Act	\$8,508,248	89.2	\$0	\$8,508,248	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$916,005	9.8	\$0	\$916,005	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,591,548</b>	<b>102.1</b>	<b>\$0</b>	<b>\$9,591,548</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$7,332,439</b>	<b>102.1</b>	<b>\$0</b>	<b>\$7,332,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$2,259,109</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,259,109</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$9,591,548	102.1	\$0	\$9,591,548	\$0	\$0
TA-01 Salary Survey	\$31,364	0.0	\$0	\$31,364	\$0	\$0
TA-13 Annualize HB16-1211	\$6,064	0.2	\$0	\$6,064	\$0	\$0
TA-14 Annualize HB16-1261	(\$74,253)	(1.3)	\$0	(\$74,253)	\$0	\$0
TA-19 Annualize SB16-040	\$316,249	2.2	\$0	\$316,249	\$0	\$0
TA-25 Annualize SB15-260	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-31 Annualize FY17 BA-2 Marijuana Enforcement Division						
FTE	(\$113,916)	0.0	\$0	(\$113,916)	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,752,353</b>	<b>103.2</b>	<b>\$0</b>	<b>\$9,752,353</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,752,353</b>	<b>103.2</b>	<b>\$0</b>	<b>\$9,752,353</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$7,085,566</b>	<b>103.2</b>	<b>\$0</b>	<b>\$7,085,566</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$2,666,787</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,666,787</b>	<b>\$0</b>	<b>\$0</b>

**Indirect Cost Assessment**

***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$459,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,446</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$459,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,446</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$414,853	0.0	\$0	\$414,853	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$44,593</b>	<b>0.0</b>	<b>\$0</b>	<b>\$44,593</b>	<b>\$0</b>	<b>\$0</b>

***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$524,845	0.0	\$0	\$524,845	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$524,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$524,845</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$524,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$524,845</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$495,385	0.0	\$0	\$495,385	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$29,460</b>	<b>0.0</b>	<b>\$0</b>	<b>\$29,460</b>	<b>\$0</b>	<b>\$0</b>

***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,181,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,181,072</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$1,181,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,181,072</b>	<b>\$0</b>	<b>\$0</b>

***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery	\$41,741	0.0	\$0	\$41,741	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$397,761)	0.0	\$0	(\$397,761)	\$0	\$0
TA-34 Refinancing of MTCF with MCF	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$825,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$825,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$825,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$825,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$825,052</b>	<b>0.0</b>	<b>\$0</b>	<b>\$825,052</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(G) Marijuana Enforcement</b>						
FY 2016-17 Initial Appropriation	\$10,772,620	102.1	\$0	\$10,772,620	\$0	\$0
FY 2017-18 Base Request	\$10,577,405	103.2	\$0	\$10,577,405	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,577,405	103.2	\$0	\$10,577,405	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>06. State Lottery Division</b>						
<b>(A) State Lottery Division</b>						
<b>(1) State Lottery Division</b>						
<b>Personal Services</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$9,085,964</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,085,964</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Adjustment to Appropriation	\$1,799,320	0.0	\$0	\$1,799,320	\$0	\$0
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$10,885,284</b>	<b>117.1</b>	<b>\$0</b>	<b>\$10,885,284</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$9,847,308	122.7	\$0	\$9,847,308	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,037,976</b>	<b>(5.6)</b>	<b>\$0</b>	<b>\$1,037,976</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$9,335,677</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,335,677</b>	<b>\$0</b>	<b>\$0</b>
Allocation of Centrally Appropriated Line Items	\$1,850,063	0.0	\$0	\$1,850,063	\$0	\$0
<b>FY 2015-16 Expenditure Authority</b>	<b>\$11,185,740</b>	<b>117.1</b>	<b>\$0</b>	<b>\$11,185,740</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$9,379,374	109.5	\$0	\$9,379,374	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,806,366</b>	<b>7.6</b>	<b>\$0</b>	<b>\$1,806,366</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,490,911	117.1	\$0	\$9,490,911	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$9,490,911</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,490,911</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$9,490,911</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,490,911</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$9,490,911	117.1	\$0	\$9,490,911	\$0	\$0
TA-01 Salary Survey	\$616	0.0	\$0	\$616	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$9,491,527</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,491,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$9,491,527</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,491,527</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$9,491,527</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,491,527</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,039,886	0.0	\$0	\$1,039,886	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$163,270</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,270</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,056,396	0.0	\$0	\$1,056,396	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$146,760</b>	<b>0.0</b>	<b>\$0</b>	<b>\$146,760</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
FY 2016-17 Initial Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Other State Agencies</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2014-15 Actual Expenditures	\$95,569	0.0	\$0	\$95,569	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$143,841</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,841</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Expenditure Authority</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$92,338	0.0	\$0	\$92,338	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$147,072</b>	<b>0.0</b>	<b>\$0</b>	<b>\$147,072</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2016-17 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 2016-17 All Other Operating Allocation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2017-18 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 2017-18 Governor's Budget 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 2017-18 All Other Operating Allocation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$103,705	0.0	\$0	\$103,705	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$9,793</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,793</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$113,498	0.0	\$0	\$113,498	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$103,110	0.0	\$0	\$103,110	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$10,388</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,388</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$113,498	0.0	\$0	\$113,498	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>

## Marketing and Communications

### ***FY 2014-15 Actual***

<b>FY 2014-15 Final Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$13,692,689	0.0	\$0	\$13,692,689	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$1,007,311</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,007,311</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$11,138,537	0.0	\$0	\$11,138,537	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$3,561,463</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,561,463</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Base Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>

## Multi-State Lottery Fees

### *FY 2014-15 Actual*

<b>FY 2014-15 Final 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 2014-15 Final Expenditure Authority</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$127,709	0.0	\$0	\$127,709	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$49,724</b>	<b>0.0</b>	<b>\$0</b>	<b>\$49,724</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$177,433	0.0	\$0	\$177,433	\$0	\$0
<b>FY 2015-16 Final 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 2015-16 Expenditure Authority</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$111,812	0.0	\$0	\$111,812	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$65,621</b>	<b>0.0</b>	<b>\$0</b>	<b>\$65,621</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$177,433	0.0	\$0	\$177,433	\$0	\$0
<b>FY 2016-17 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 2016-17 All Other Operating Allocation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
<b>FY 2017-18 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 2017-18 Governor's Budget 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 2017-18 All Other Operating Allocation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Vendor Fees</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2014-15 Actual Expenditures	\$9,182,204	0.0	\$0	\$9,182,204	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,389,300</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,389,300</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2015-16 Actual</b></i>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$10,764,406	0.0	\$0	\$10,764,406	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$1,807,098</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,807,098</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2016-17 Initial Appropriation</b></i>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<i><b>FY 2017-18 Request</b></i>						
FY 2016-17 Initial Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>Retailer Compensation</b>						
<i><b>FY 2014-15 Actual</b></i>						
FY 2014-15 Final Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2014-15 Actual Expenditures	\$1,158,348	0.0	\$0	\$1,158,348	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$51,083,002</b>	<b>0.0</b>	<b>\$0</b>	<b>\$51,083,002</b>	<b>\$0</b>	<b>\$0</b>



Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$1,598,814	0.0	\$0	\$1,598,814	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$50,642,536</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,642,536</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>Ticket Costs</b>						
<b><i>FY 2014-15 Actual</i></b>						
<b>FY 2014-15 Final Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$3,354,635	0.0	\$0	\$3,354,635	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$3,223,365</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,223,365</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2015-16 Actual</i></b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$3,807,654	0.0	\$0	\$3,807,654	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$2,770,346</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,770,346</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b><i>FY 2016-17 Initial Appropriation</i></b>						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b><i>FY 2017-18 Request</i></b>						
FY 2016-17 Initial Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>

## Research

### ***FY 2014-15 Actual***

FY 2014-15 Final Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2014-15 Final Expenditure Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2014-15 Actual Expenditures	\$130,765	0.0	\$0	\$130,765	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$119,235</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,235</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2015-16 Actual***

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$156,225	0.0	\$0	\$156,225	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$93,775</b>	<b>0.0</b>	<b>\$0</b>	<b>\$93,775</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2016-17 Initial Appropriation***

HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### ***FY 2017-18 Request***

FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2017-18 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 All Other Operating Allocation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

## Indirect Cost Assessment

### *FY 2014-15 Actual*

<b>FY 2014-15 Final Appropriation</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Final Expenditure Authority</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Actual Expenditures	\$529,826	0.0	\$0	\$529,826	\$0	\$0
<b>FY 2014-15 Reversion (Overexpenditure)</b>	<b>\$56,952</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,952</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2015-16 Actual*

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,259	0.0	\$0	\$460,259	\$0	\$0
<b>FY 2015-16 Final Appropriation</b>	<b>\$460,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Expenditure Authority</b>	<b>\$460,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>
FY 2015-16 Actual Expenditures	\$434,425	0.0	\$0	\$434,425	\$0	\$0
<b>FY 2015-16 Reversion (Overexpenditure)</b>	<b>\$25,835</b>	<b>0.0</b>	<b>\$0</b>	<b>\$25,835</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2016-17 Initial Appropriation*

HB 16-1405 FY 2016-17 General Appropriation Act	\$746,976	0.0	\$0	\$746,976	\$0	\$0
<b>FY 2016-17 Initial Appropriation</b>	<b>\$746,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$746,976</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Personal Services Allocation</b>	<b>\$746,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$746,976</b>	<b>\$0</b>	<b>\$0</b>

### *FY 2017-18 Request*

FY 2016-17 Initial Appropriation	\$746,976	0.0	\$0	\$746,976	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$19,786	0.0	\$0	\$19,786	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$12,172)	0.0	\$0	(\$12,172)	\$0	\$0
<b>FY 2017-18 Base Request</b>	<b>\$754,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$754,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Governor's Budget Request</b>	<b>\$754,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$754,590</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2017-18 Personal Services Allocation</b>	<b>\$754,590</b>	<b>0.0</b>	<b>\$0</b>	<b>\$754,590</b>	<b>\$0</b>	<b>\$0</b>

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>(A) State Lottery Division</b>						
FY 2016-17 Initial Appropriation	\$98,312,238	117.1	\$0	\$98,312,238	\$0	\$0
FY 2017-18 Base Request	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0
FY 2017-18 Governor's Budget Request	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0