

FY 2017-18 BUDGET REQUEST - DEPARTMENT OF REVENUE

RECONCILIATION REPORT

Line Item Detail

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
(A) Administration and Support						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,293,030	124.1	\$3,182,842	\$355,980	\$5,754,208	\$0
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 Adjustment	\$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
FY 2017-18 Base Request	\$9,308,619	124.1	\$3,491,030	\$357,065	\$5,460,524	\$0
FY 2017-18 Governor's Budget Request	\$9,308,619	124.1	\$3,491,030	\$357,065	\$5,460,524	\$0
Health, Life, and Dental						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,731,918	0.0	\$4,417,131	\$6,297,694	\$17,093	\$0
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
FY 2017-18 Base Request	\$11,899,758	0.0	\$4,722,166	\$7,153,883	\$23,709	\$0
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
FY 2017-18 Governor's Budget Request	\$11,939,393	0.0	\$4,722,166	\$7,193,518	\$23,709	\$0
Short-term Disability						
HB 16-1405 FY 2016-17 General Appropriation Act	\$137,294	0.0	\$58,839	\$78,292	\$163	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$144,039	0.0	\$61,749	\$82,120	\$170	\$0
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
FY 2017-18 Governor's Budget Request	\$144,548	0.0	\$61,749	\$82,629	\$170	\$0

Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,482,946	0.0	\$1,491,518	\$1,987,234	\$4,194	\$0
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
FY 2017-18 Base Request	\$3,796,382	0.0	\$1,625,034	\$2,166,875	\$4,473	\$0
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
FY 2017-18 Governor's Budget Request	\$3,807,946	0.0	\$1,625,034	\$2,178,439	\$4,473	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 FY 2016-17 General Appropriation Act	\$3,446,668	0.0	\$1,475,982	\$1,966,535	\$4,151	\$0
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
FY 2017-18 Base Request	\$3,796,382	0.0	\$1,625,034	\$2,166,875	\$4,473	\$0
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
FY 2017-18 Governor's Budget Request	\$3,807,946	0.0	\$1,625,034	\$2,178,439	\$4,473	\$0

Salary Survey

HB 16-1405 FY 2016-17 General Appropriation Act	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
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
FY 2017-18 Base Request	\$2,063,548	0.0	\$884,630	\$1,176,480	\$2,438	\$0
FY 2017-18 Governor's Budget Request	\$2,063,548	0.0	\$884,630	\$1,176,480	\$2,438	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Shift Differential						
HB 16-1405 FY 2016-17 General Appropriation Act	\$124,573	0.0	\$3,500	\$121,073	\$0	\$0
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
FY 2017-18 Base Request	\$130,712	0.0	\$1,273	\$129,439	\$0	\$0
FY 2017-18 Governor's Budget Request	\$130,712	0.0	\$1,273	\$129,439	\$0	\$0
Workers' Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
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
FY 2017-18 Base Request	\$1,010,311	0.0	\$407,438	\$602,873	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,010,311	0.0	\$407,438	\$602,873	\$0	\$0
Operating Expenses						
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
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
FY 2017-18 Base Request	\$2,276,613	0.0	\$1,570,283	\$706,330	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	\$2,350	0.0	\$0	\$2,350	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,278,963	0.0	\$1,570,283	\$708,680	\$0	\$0
Postage						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
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
FY 2017-18 Base Request	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Legal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,147,697	0.0	\$2,458,122	\$1,689,575	\$0	\$0
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
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
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
FY 2017-18 Base Request	\$4,738,573	0.0	\$2,671,384	\$2,067,189	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,738,573	0.0	\$2,671,384	\$2,067,189	\$0	\$0
Administrative Law Judge Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,077	0.0	\$0	\$9,077	\$0	\$0
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
FY 2017-18 Base Request	\$11,356	0.0	\$0	\$11,356	\$0	\$0
NP-01 Resources for Administrative Courts	\$107	0.0	\$0	\$107	\$0	\$0
FY 2017-18 Governor's Budget Request	\$11,463	0.0	\$0	\$11,463	\$0	\$0
Payment to Risk Management and Property Funds						
HB 16-1405 FY 2016-17 General Appropriation Act	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
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
FY 2017-18 Base Request	\$334,197	0.0	\$135,091	\$199,106	\$0	\$0
FY 2017-18 Governor's Budget Request	\$334,197	0.0	\$135,091	\$199,106	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vehicle Lease Payments						
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
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
FY 2017-18 Base Request	\$669,030	0.0	\$169,718	\$499,312	\$0	\$0
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
FY 2017-18 Governor's Budget Request	\$699,529	0.0	\$176,928	\$522,601	\$0	\$0
Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
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
FY 2017-18 Base Request	\$4,566,770	0.0	\$792,046	\$3,774,724	\$0	\$0
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
FY 2017-18 Governor's Budget Request	\$4,767,476	0.0	\$792,046	\$3,975,430	\$0	\$0
Capitol Complex Leased Space						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
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
FY 2017-18 Base Request	\$2,549,644	0.0	\$1,697,747	\$851,897	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,549,644	0.0	\$1,697,747	\$851,897	\$0	\$0
Payments to OIT						
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
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Base Request	\$15,712,765	0.0	\$8,086,210	\$7,626,555	\$0	\$0
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
FY 2017-18 Governor's Budget Request	\$16,709,455	0.0	\$8,539,069	\$8,170,386	\$0	\$0

CORE Operations

HB 16-1405 FY 2016-17 General Appropriation Act	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
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
FY 2017-18 Base Request	\$680,600	0.0	\$274,471	\$406,129	\$0	\$0
FY 2017-18 Governor's Budget Request	\$680,600	0.0	\$274,471	\$406,129	\$0	\$0

Utilities

HB 16-1405 FY 2016-17 General Appropriation Act	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2016-17 Initial Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2017-18 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2017-18 Governor's Budget Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0

(A) Administration and Support						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Hearing Division						
Personal Services						
FY 2016-17 Initial Appropriation	\$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
FY 2017-18 Base Request	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
Operating Expenses						
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 Annualize FY17 R-04 Long Bill Alignment	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2017-18 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2017-18 Governor's Budget Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
Indirect Cost Assessment						
FY 2016-17 Initial Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-32 Annualize FY17 R-04 Long Bill Alignment	\$176,307	0.0	\$0	\$176,307	\$0	\$0
FY 2017-18 Base Request	\$176,307	0.0	\$0	\$176,307	\$0	\$0
FY 2017-18 Governor's Budget Request	\$176,307	0.0	\$0	\$176,307	\$0	\$0
(B) Hearing Division						
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
02. Information Technology Division						
(A) Systems Support						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2017-18 Base Request	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$147,506	0.0	\$147,506	\$0	\$0	\$0
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2016-17 Initial Appropriation	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2017-18 Base Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2017-18 Governor's Budget Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
(A) Systems Support						
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
(B) Colorado State Titling and Registration System						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2016-17 Initial Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2017-18 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2017-18 Governor's Budget Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2016-17 Initial Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2017-18 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
County Office Asset Maintenance						
HB 16-1405 FY 2016-17 General Appropriation Act	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2016-17 Initial Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2017-18 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2017-18 Governor's Budget Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0
County Office Improvements						
HB 16-1405 FY 2016-17 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
(B) Colorado State Titling and Registration System						
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

03. Taxation Business Group

(A) Administration

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$532,823	5.0	\$503,686	\$29,137	\$0	\$0
HB 16-1332 Alternative Fuel Motor Vehicle Inocme Tax Credits	\$3,838	0.0	\$3,838	\$0	\$0	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2017-18 Base Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0

CITA Annual Maintenance and Support

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,601,313	0.0	\$4,576,482	\$24,831	\$0	\$0
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
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
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$4,745,803	0.0	\$4,735,803	\$10,000	\$0	\$0
R-05 GenTax System Maintenance, Support, and Hosting	\$3,858,767	0.0	\$3,858,767	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,604,570	0.0	\$8,594,570	\$10,000	\$0	\$0

(A) Administration						
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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$17,391,180	234.6	\$16,172,068	\$1,065,027	\$154,085	\$0
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
FY 2017-18 Base Request	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$154,085	\$0
FY 2017-18 Governor's Budget Request	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$154,085	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
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
FY 2017-18 Base Request	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0

Joint Audit Program

HB 16-1405 FY 2016-17 General Appropriation Act	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2017-18 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Mineral Audit Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2016-17 Initial Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2017-18 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2017-18 Governor's Budget Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388

(B) Taxation and Compliance Division						
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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,482,054	140.0	\$8,177,189	\$304,865	\$0	\$0
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
FY 2017-18 Base Request	\$8,424,420	137.6	\$8,119,069	\$305,351	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,424,420	137.6	\$8,119,069	\$305,351	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
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
FY 2017-18 Base Request	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0
FY 2017-18 Governor's Budget Request	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Seasonal Tax Processing						
HB 16-1405 FY 2016-17 General Appropriation Act	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2017-18 Base Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0
Document Management						
HB 16-1405 FY 2016-17 General Appropriation Act	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
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
FY 2017-18 Base Request	\$3,064,572	0.0	\$3,026,053	\$38,519	\$0	\$0
FY 2017-18 Governor's Budget Request	\$3,064,572	0.0	\$3,026,053	\$38,519	\$0	\$0
Fuel Tracking System						
HB 16-1405 FY 2016-17 General Appropriation Act	\$494,598	1.5	\$0	\$494,598	\$0	\$0
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
FY 2017-18 Base Request	\$495,569	1.5	\$0	\$495,569	\$0	\$0
FY 2017-18 Governor's Budget Request	\$495,569	1.5	\$0	\$495,569	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$9,708	0.0	\$0	\$9,708	\$0	\$0
FY 2016-17 Initial Appropriation	\$9,708	0.0	\$0	\$9,708	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$270	0.0	\$0	\$270	\$0	\$0
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$178)	0.0	\$0	(\$178)	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$9,800	0.0	\$0	\$9,800	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,800	0.0	\$0	\$9,800	\$0	\$0

(C) Taxpayer Service Division						
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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,699,033	12.9	\$2,699,033	\$0	\$0	\$0
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
FY 2017-18 Base Request	\$2,727,972	13.6	\$2,727,972	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,727,972	13.6	\$2,727,972	\$0	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$64,772	0.0	\$64,772	\$0	\$0	\$0
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
FY 2017-18 Base Request	\$62,504	0.0	\$62,504	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$62,504	0.0	\$62,504	\$0	\$0	\$0

(D) Tax Conferee						
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Special Purpose						
Cigarette Tax Rebate						
HB 16-1405 FY 2016-17 General Appropriation Act	\$10,900,000	0.0	\$10,900,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$10,900,000	0.0	\$10,900,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue Forecast	(\$1,986,023)	0.0	(\$1,986,023)	\$0	\$0	\$0
FY 2017-18 Base Request	\$8,913,977	0.0	\$8,913,977	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,913,977	0.0	\$8,913,977	\$0	\$0	\$0
Amendment 35 Distribution to Local Governments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
FY 2017-18 Base Request	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
R-08 Amendment 35 Distribution	\$0	0.0	\$0	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,297,770	0.0	\$0	\$1,297,770	\$0	\$0
Old Age Heat and Fuel and Property Tax Assistance Grant						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue Forecast	\$1,800,000	0.0	\$1,800,000	\$0	\$0	\$0
FY 2017-18 Base Request	\$8,700,000	0.0	\$8,700,000	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$8,700,000	0.0	\$8,700,000	\$0	\$0	\$0
Commercial Vehicle Enterprise Sales Tax Refund						
HB 16-1405 FY 2016-17 General Appropriation Act	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2016-17 Initial Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2017-18 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2017-18 Governor's Budget Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Retail Marijuana Sales Tax Distribution to Local Governments						
HB 16-1405 FY 2016-17 General Appropriation Act	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
FY 2016-17 Initial Appropriation	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
TA-09 Adjustment for OSPB September 2016 Revenue Forecast	\$1,081,482	0.0	\$1,081,482	\$0	\$0	\$0
FY 2017-18 Base Request	\$12,281,482	0.0	\$12,281,482	\$0	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,281,482	0.0	\$12,281,482	\$0	\$0	\$0
(E) Special Purpose						
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

04. Division of Motor Vehicles

(A) Administration

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,591,393	18.9	\$234,776	\$1,305,272	\$51,345	\$0
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
FY 2017-18 Base Request	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0
FY 2017-18 Governor's Budget Request	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
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
FY 2017-18 Base Request	\$85,244	0.0	\$12,475	\$69,379	\$3,390	\$0
FY 2017-18 Governor's Budget Request	\$85,244	0.0	\$12,475	\$69,379	\$3,390	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
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

(B) Driver Services

Personal Services

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
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
FY 2017-18 Base Request	\$20,010,265	399.1	\$3,064,873	\$16,834,358	\$111,034	\$0
FY 2017-18 Governor's Budget Request	\$20,010,265	399.1	\$3,064,873	\$16,834,358	\$111,034	\$0

Operating Expense

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Initial Appropriation	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2017-18 Base Request	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
R-01 Division of Motor Vehicles Waitless System Maintena	\$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
FY 2017-18 Governor's Budget Request	\$3,190,728	0.0	\$418,104	\$2,762,454	\$10,170	\$0

Drivers License Documents

HB 16-1405 FY 2016-17 General Appropriation Act	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
FY 2016-17 Initial Appropriation	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
FY 2017-18 Base Request	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
FY 2017-18 Governor's Budget Request	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ignition Interlock Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,231,243	6.9	\$0	\$1,231,243	\$0	\$0
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
FY 2017-18 Base Request	\$1,231,832	6.9	\$0	\$1,231,832	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,231,832	6.9	\$0	\$1,231,832	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
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 Adjustment	\$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
FY 2017-18 Base Request	\$2,292,025	0.0	\$0	\$2,292,025	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,292,025	0.0	\$0	\$2,292,025	\$0	\$0
(B) Driver Services						
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
(C) Vehicle Services						
Personal Services						
HB 16-1405 FY 2016-17 General Appropriation Act	\$2,605,702	49.2	\$453,247	\$2,152,455	\$0	\$0
HB 16-1056 Tow Operator Abandoned Vehicle Title Search	\$14,302	0.4	\$0	\$14,302	\$0	\$0
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
FY 2017-18 Base Request	\$2,640,590	50.0	\$453,247	\$2,187,343	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,640,590	50.0	\$453,247	\$2,187,343	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
HB 16-1056 Tow Operator Abandoned Vehicle Title Search	\$7,627	0.0	\$0	\$7,627	\$0	\$0
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
FY 2017-18 Base Request	\$459,882	0.0	\$27,169	\$432,713	\$0	\$0
FY 2017-18 Governor's Budget Request	\$459,882	0.0	\$27,169	\$432,713	\$0	\$0
License Plate Ordering						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,117,753	0.0	\$6,673	\$6,111,080	\$0	\$0
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
FY 2017-18 Base Request	\$6,138,579	0.0	\$6,673	\$6,131,906	\$0	\$0
R-02 License Plate and Year-Tab Ordering	\$4,056,720	0.0	\$209,642	\$3,847,078	\$0	\$0
FY 2017-18 Governor's Budget Request	\$10,195,299	0.0	\$216,315	\$9,978,984	\$0	\$0
Motorist Insurance Identification Database Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2016-17 Initial Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2017-18 Base Request	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2017-18 Governor's Budget Request	\$337,006	1.0	\$0	\$337,006	\$0	\$0
Emissions Program						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,253,399	15.0	\$0	\$1,253,399	\$0	\$0
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
FY 2017-18 Base Request	\$1,256,439	15.0	\$0	\$1,256,439	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,256,439	15.0	\$0	\$1,256,439	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$377,228	0.0	\$0	\$377,228	\$0	\$0
FY 2016-17 Initial Appropriation	\$377,228	0.0	\$0	\$377,228	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$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
FY 2017-18 Base Request	\$386,449	0.0	\$0	\$386,449	\$0	\$0
FY 2017-18 Governor's Budget Request	\$386,449	0.0	\$0	\$386,449	\$0	\$0

(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

05. Enforcement Business Group

(A) Administration

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$716,238	8.0	\$5,931	\$420,113	\$290,194	\$0
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
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

Operating Expenses

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
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$7,061,007	91.0	\$0	\$7,061,007	\$0	\$0
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
FY 2017-18 Base Request	\$7,066,096	91.0	\$0	\$7,066,096	\$0	\$0
FY 2017-18 Governor's Budget Request	\$7,066,096	91.0	\$0	\$7,066,096	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2017-18 Base Request	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0

Payments To Other State Agencies

HB 16-1405 FY 2016-17 General Appropriation Act	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2016-17 Initial Appropriation	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2017-18 Base Request	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2017-18 Governor's Budget Request	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0

Distribution To Gaming Cities And Counties

HB 16-1405 FY 2016-17 General Appropriation Act	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2016-17 Initial Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2017-18 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2017-18 Governor's Budget Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$599,627	0.0	\$0	\$599,627	\$0	\$0
FY 2016-17 Initial Appropriation	\$599,627	0.0	\$0	\$599,627	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$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
FY 2017-18 Base Request	\$599,370	0.0	\$0	\$599,370	\$0	\$0
FY 2017-18 Governor's Budget Request	\$599,370	0.0	\$0	\$599,370	\$0	\$0

(B) Limited Gaming Division						
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

Personal Services

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
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
FY 2017-18 Base Request	\$2,585,643	30.0	\$168,589	\$2,417,054	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,585,643	30.0	\$168,589	\$2,417,054	\$0	\$0

Operating Expenses

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
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$111,637	0.0	\$7,201	\$104,436	\$0	\$0
R-03 Liquor Enforcement Division Operating Increase	\$52,884	0.0	\$0	\$52,884	\$0	\$0
FY 2017-18 Governor's Budget Request	\$164,521	0.0	\$7,201	\$157,320	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$165,085	0.0	\$0	\$165,085	\$0	\$0
FY 2016-17 Initial Appropriation	\$165,085	0.0	\$0	\$165,085	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$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
FY 2017-18 Base Request	\$187,063	0.0	\$0	\$187,063	\$0	\$0
FY 2017-18 Governor's Budget Request	\$187,063	0.0	\$0	\$187,063	\$0	\$0

(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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$925,806	7.7	\$0	\$925,806	\$0	\$0
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
FY 2017-18 Base Request	\$925,806	7.7	\$0	\$925,806	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$16,864	1.0	\$0	\$16,864	\$0	\$0
FY 2017-18 Governor's Budget Request	\$942,670	8.7	\$0	\$942,670	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2016-17 Initial Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0
R-07 Division of Racing Events Staff Increase	\$5,653	0.0	\$0	\$5,653	\$0	\$0
FY 2017-18 Governor's Budget Request	\$227,280	0.0	\$0	\$227,280	\$0	\$0

Purses and Breeders Awards

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2017-18 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$50,283	0.0	\$0	\$50,283	\$0	\$0
FY 2016-17 Initial Appropriation	\$50,283	0.0	\$0	\$50,283	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$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
FY 2017-18 Base Request	\$50,716	0.0	\$0	\$50,716	\$0	\$0
FY 2017-18 Governor's Budget Request	\$50,716	0.0	\$0	\$50,716	\$0	\$0

(D) Division of Racing Events						
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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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

Operating Expenses

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

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$174,821	0.0	\$0	\$174,821	\$0	\$0
FY 2016-17 Initial Appropriation	\$174,821	0.0	\$0	\$174,821	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$4,623	0.0	\$0	\$4,623	\$0	\$0
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
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

(E) Hearings Division

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

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$2,005,769	27.2	\$0	\$2,005,769	\$0	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Base Request	\$2,012,840	27.2	\$0	\$2,012,840	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	\$241,230	4.0	\$0	\$241,230	\$0	\$0
FY 2017-18 Governor's Budget Request	\$2,254,070	31.2	\$0	\$2,254,070	\$0	\$0

Operating Expenses

HB 16-1405 FY 2016-17 General Appropriation Act	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2016-17 Initial Appropriation	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2017-18 Base Request	\$134,684	0.0	\$0	\$134,684	\$0	\$0
R-06 Auto Industry Division Regulatory Staff Increase	\$39,942	0.0	\$0	\$39,942	\$0	\$0
FY 2017-18 Governor's Budget Request	\$174,626	0.0	\$0	\$174,626	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$177,626	0.0	\$0	\$177,626	\$0	\$0
FY 2016-17 Initial Appropriation	\$177,626	0.0	\$0	\$177,626	\$0	\$0
TA-05 FY 2017-18 Statewide Indirect Cost Recovery Adjustment	\$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
FY 2017-18 Base Request	\$179,152	0.0	\$0	\$179,152	\$0	\$0
FY 2017-18 Governor's Budget Request	\$179,152	0.0	\$0	\$179,152	\$0	\$0

(F) Motor Vehicle Dealer Licensing Board						
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

Marijuana Enforcement

HB 16-1405 FY 2016-17 General Appropriation Act	\$8,508,248	89.2	\$0	\$8,508,248	\$0	\$0
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
SB 16-040 Marijuana Owner Changes	\$916,005	9.8	\$0	\$916,005	\$0	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
FY 2017-18 Base Request	\$9,752,353	103.2	\$0	\$9,752,353	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,752,353	103.2	\$0	\$9,752,353	\$0	\$0

Indirect Cost Assessment

HB 16-1405 FY 2016-17 General Appropriation Act	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
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 Adjustment	\$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
FY 2017-18 Base Request	\$825,052	0.0	\$0	\$825,052	\$0	\$0
FY 2017-18 Governor's Budget Request	\$825,052	0.0	\$0	\$825,052	\$0	\$0

(G) Marijuana Enforcement						
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

06. State Lottery Division

(A) State Lottery Division

Personal Services

HB 16-1405 FY 2016-17 General Appropriation Act	\$9,490,911	117.1	\$0	\$9,490,911	\$0	\$0
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
FY 2017-18 Base Request	\$9,491,527	117.1	\$0	\$9,491,527	\$0	\$0
FY 2017-18 Governor's Budget Request	\$9,491,527	117.1	\$0	\$9,491,527	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB 16-1405 FY 2016-17 General Appropriation Act	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2016-17 Initial Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2017-18 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2017-18 Governor's Budget Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
Payments to Other State Agencies						
HB 16-1405 FY 2016-17 General Appropriation Act	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2016-17 Initial Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2017-18 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2017-18 Governor's Budget Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0
Travel						
HB 16-1405 FY 2016-17 General Appropriation Act	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2016-17 Initial Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2017-18 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2017-18 Governor's Budget Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0
Marketing and Communications						
HB 16-1405 FY 2016-17 General Appropriation Act	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2017-18 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
Multi-State Lottery Fees						
HB 16-1405 FY 2016-17 General Appropriation Act	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2016-17 Initial Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2017-18 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2017-18 Governor's Budget Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vendor Fees						
HB 16-1405 FY 2016-17 General Appropriation Act	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2016-17 Initial Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2017-18 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2017-18 Governor's Budget Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
Retailer Compensation						
HB 16-1405 FY 2016-17 General Appropriation Act	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Initial Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2017-18 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2017-18 Governor's Budget Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
Ticket Costs						
HB 16-1405 FY 2016-17 General Appropriation Act	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2017-18 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
Research						
HB 16-1405 FY 2016-17 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Indirect Cost Assessment						
HB 16-1405 FY 2016-17 General Appropriation Act	\$746,976	0.0	\$0	\$746,976	\$0	\$0
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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-06 FY 2017-18 Department Indirect Cost Allocation	(\$12,172)	0.0	\$0	(\$12,172)	\$0	\$0
FY 2017-18 Base Request	\$754,590	0.0	\$0	\$754,590	\$0	\$0
FY 2017-18 Governor's Budget Request	\$754,590	0.0	\$0	\$754,590	\$0	\$0
(A) State Lottery Division						
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