

**FY 2017-18 BUDGET REQUEST - REVENUE**
**Schedule 7**
**Supplemental Summary**

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**FY 2014-15 Final Appropriation Supplemental Bills**
**SB 15-161 Suppl Approp Dept Revenue**
**01. Executive Director's Office, (A) Administration and Support**

Personal Services	\$543,522	4.7	\$543,522	\$0	\$0	\$0
Operating Expenses	\$110,941	0.0	\$106,301	\$4,640	\$0	\$0
Legal Services	\$267,327	0.0	\$89,109	\$178,218	\$0	\$0
Administrative Law Judge Services	\$322	0.0	\$0	\$322	\$0	\$0
Vehicle Lease Payments	\$5,703	0.0	\$0	\$5,703	\$0	\$0
Payments to OIT	\$22,856	0.0	\$22,856	\$0	\$0	\$0
COFRS Modernization	\$71,258	0.0	\$71,258	\$0	\$0	\$0
CORE Operations	(\$44,339)	0.0	\$0	(\$44,339)	\$0	\$0

**03. Taxation Business Group, (C) Taxpayer Service Division**

Personal Services	\$25,673	0.5	\$25,673	\$0	\$0	\$0
Operating Expenses	\$10,071	0.0	\$10,071	\$0	\$0	\$0
Document Management	\$1,030,034	0.0	\$1,030,034	\$0	\$0	\$0

**04. Division of Motor Vehicles, (A) Administration**

Personal Services	\$47,062	0.9	\$0	\$0	\$47,062	\$0
Operating Expenses	\$3,390	0.0	\$0	\$0	\$3,390	\$0

**04. Division of Motor Vehicles, (B) Driver Services, (1) Administration**

Personal Services	(\$51,783)	(0.5)	\$0	(\$4,721)	(\$47,062)	\$0
Operating Expense	(\$13,093)	0.0	\$0	(\$9,703)	(\$3,390)	\$0
Drivers License Documents	\$0	0.0	\$0	\$0	\$0	\$0
Ignition Interlock Program	\$76,775	1.9	\$0	\$76,775	\$0	\$0

Bill	Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>04. Division of Motor Vehicles, (C) Vehicle Services, (1) Administration</b>							
	Motorist Insurance Identification Database Program	\$0	0.0	\$0	\$0	\$0	\$0
<b>05. Enforcement Business Group, (G) Marijuana Enforcement</b>							
	Marijuana Enforcement	\$276,321	3.3	\$0	\$276,321	\$0	\$0
<b>FY 2014-15 Final AppropriationSupplemental Bills Only</b>							
		<b>\$2,382,040</b>	<b>10.8</b>	<b>\$1,898,824</b>	<b>\$483,216</b>	<b>\$0</b>	<b>\$0</b>

**FY 2015-16 Final Appropriation Supplemental Bills**

**HB 16-1250 Suppl Approp Dept of Revenue**

<b>01. Executive Director's Office, (A) Administration and Support</b>							
	Operating Expenses	\$967	0.0	\$0	\$967	\$0	\$0
	Vehicle Lease Payments	\$1,740	0.0	\$0	\$1,740	\$0	\$0
<b>03. Taxation Business Group, (A) Administration</b>							
	CITA Annual Maintenance and Support	\$312,000	0.0	\$312,000	\$0	\$0	\$0
<b>03. Taxation Business Group, (C) Taxpayer Service Division</b>							
	Personal Services	\$7,360	0.0	\$7,360	\$0	\$0	\$0
	Document Management	\$1,200	0.0	\$1,200	\$0	\$0	\$0
<b>04. Division of Motor Vehicles, (B) Driver Services, (1) Administration</b>							
	Drivers License Documents	\$527,630	0.0	\$0	\$527,630	\$0	\$0
<b>05. Enforcement Business Group, (G) Marijuana Enforcement</b>							
	Marijuana Enforcement	\$270,611	4.3	\$0	\$270,611	\$0	\$0
<b>FY 2015-16 Final AppropriationSupplemental Bills Only</b>							
		<b>\$1,121,508</b>	<b>4.3</b>	<b>\$320,560</b>	<b>\$800,948</b>	<b>\$0</b>	<b>\$0</b>