

Revenue					Reconciliation Summary	
FY 2018-19 Budget Request					Reappropriated Funds	Federal Funds
	Total Funds	FTE	General Fund	Cash Funds		

01. Executive Director's Office

FY 2017-18 Initial Appropriation	\$72,764,454	153.7	\$34,179,294	\$33,089,264	\$5,495,896	\$0
FY 2018-19 Base Request	\$72,098,029	153.7	\$34,037,870	\$32,571,655	\$5,488,504	\$0
FY 2018-19 Governor's Budget Request	\$72,097,586	153.7	\$33,920,306	\$32,688,776	\$5,488,504	\$0

02. Information Technology Division

FY 2017-18 Initial Appropriation	\$5,392,943	0.0	\$1,209,976	\$4,182,967	\$0	\$0
FY 2018-19 Base Request	\$5,284,943	0.0	\$1,209,976	\$4,074,967	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,284,943	0.0	\$1,209,976	\$4,074,967	\$0	\$0

03. Taxation Business Group

FY 2017-18 Initial Appropriation	\$72,227,601	402.5	\$67,597,541	\$3,488,304	\$317,368	\$824,388
FY 2018-19 Base Request	\$78,049,199	402.5	\$73,512,487	\$3,394,956	\$317,368	\$824,388
FY 2018-19 Governor's Budget Request	\$76,368,067	402.5	\$71,834,073	\$3,392,238	\$317,368	\$824,388

04. Division of Motor Vehicles

FY 2017-18 Initial Appropriation	\$51,024,345	490.9	\$4,426,890	\$46,421,516	\$175,939	\$0
FY 2018-19 Base Request	\$50,810,411	490.9	\$4,528,670	\$46,103,270	\$178,471	\$0
FY 2018-19 Governor's Budget Request	\$53,399,335	490.9	\$4,520,309	\$48,700,555	\$178,471	\$0

05. Enforcement Business Group

FY 2017-18 Initial Appropriation	\$56,645,136	273.0	\$181,305	\$56,207,788	\$256,043	\$0
FY 2018-19 Base Request	\$56,960,940	274.6	\$184,418	\$56,520,479	\$256,043	\$0
FY 2018-19 Governor's Budget Request	\$56,989,294	274.6	\$186,090	\$56,468,637	\$334,567	\$0

06. State Lottery Division

FY 2017-18 Initial Appropriation	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0
FY 2018-19 Base Request	\$98,474,399	117.1	\$0	\$98,474,399	\$0	\$0
FY 2018-19 Governor's Budget Request	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0

Revenue					Reconciliation Summary	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

TOTAL for the Department of Revenue						
FY 2017-18 Initial Appropriation	\$356,374,947	1,437.2	\$107,595,006	\$241,710,307	\$6,245,246	\$824,388
FY 2018-19 Base Request	\$361,677,921	1,438.8	\$113,473,421	\$241,139,726	\$6,240,386	\$824,388
FY 2018-19 Governor's Budget Request	\$366,628,638	1,438.8	\$111,670,754	\$247,814,586	\$6,318,910	\$824,388

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (A) Administration and Support

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,308,619	124.1	\$3,491,030	\$357,065	\$5,460,524	\$0
FY 2017-18 Initial Appropriation	\$9,308,619	124.1	\$3,491,030	\$357,065	\$5,460,524	\$0
TA-01 Salary Survey	\$133,815	0.0	\$129,355	\$4,460	\$0	\$0
TA-02 Merit Pay	\$58,436	0.0	\$56,391	\$2,045	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$0	0.0	\$28,606	\$0	(\$28,606)	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	(\$25,262)	\$0	\$25,262	\$0
FY 2018-19 Base Request	\$9,500,870	124.1	\$3,680,120	\$363,570	\$5,457,180	\$0
FY 2018-19 Governor's Budget Request	\$9,500,870	124.1	\$3,680,120	\$363,570	\$5,457,180	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$11,848,685	0.0	\$4,692,581	\$7,132,434	\$23,670	\$0
FY 2017-18 Initial Appropriation	\$11,848,685	0.0	\$4,692,581	\$7,132,434	\$23,670	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$684,365	0.0	\$372,860	\$316,978	(\$5,473)	\$0
FY 2018-19 Base Request	\$12,533,050	0.0	\$5,065,441	\$7,449,412	\$18,197	\$0
FY 2018-19 Governor's Budget Request	\$12,533,050	0.0	\$5,065,441	\$7,449,412	\$18,197	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$144,085	0.0	\$61,768	\$82,147	\$170	\$0
FY 2017-18 Initial Appropriation	\$144,085	0.0	\$61,768	\$82,147	\$170	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	(\$9,011)	0.0	(\$5,122)	(\$3,885)	(\$4)	\$0
FY 2018-19 Base Request	\$135,074	0.0	\$56,646	\$78,262	\$166	\$0
FY 2018-19 Governor's Budget Request	\$135,074	0.0	\$56,646	\$78,262	\$166	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,797,608	0.0	\$1,625,206	\$2,167,923	\$4,479	\$0
FY 2017-18 Initial Appropriation	\$3,797,608	0.0	\$1,625,206	\$2,167,923	\$4,479	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$180,980	0.0	\$40,916	\$139,656	\$408	\$0
FY 2018-19 Base Request	\$3,978,588	0.0	\$1,666,122	\$2,307,579	\$4,887	\$0
FY 2018-19 Governor's Budget Request	\$3,978,588	0.0	\$1,666,122	\$2,307,579	\$4,887	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,797,608	0.0	\$1,625,206	\$2,167,923	\$4,479	\$0
FY 2017-18 Initial Appropriation	\$3,797,608	0.0	\$1,625,206	\$2,167,923	\$4,479	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$180,980	0.0	\$40,916	\$139,656	\$408	\$0
FY 2018-19 Base Request	\$3,978,588	0.0	\$1,666,122	\$2,307,579	\$4,887	\$0
FY 2018-19 Governor's Budget Request	\$3,978,588	0.0	\$1,666,122	\$2,307,579	\$4,887	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,444,882	0.0	\$619,476	\$823,700	\$1,706	\$0
FY 2017-18 Initial Appropriation	\$1,444,882	0.0	\$619,476	\$823,700	\$1,706	\$0
TA-01 Salary Survey	(\$1,444,882)	0.0	(\$619,476)	(\$823,700)	(\$1,706)	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$2,582,782	0.0	\$1,083,134	\$1,496,461	\$3,187	\$0
FY 2018-19 Base Request	\$2,582,782	0.0	\$1,083,134	\$1,496,461	\$3,187	\$0
FY 2018-19 Governor's Budget Request	\$2,582,782	0.0	\$1,083,134	\$1,496,461	\$3,187	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$646,030	0.0	\$268,996	\$376,166	\$868	\$0
FY 2017-18 Initial Appropriation	\$646,030	0.0	\$268,996	\$376,166	\$868	\$0
TA-02 Merit Pay	(\$646,030)	0.0	(\$268,996)	(\$376,166)	(\$868)	\$0
FY 2018-19 Base Request	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$130,712	0.0	\$1,273	\$129,439	\$0	\$0
FY 2017-18 Initial Appropriation	\$130,712	0.0	\$1,273	\$129,439	\$0	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	(\$4,128)	0.0	(\$1,273)	(\$2,855)	\$0	\$0
FY 2018-19 Base Request	\$126,584	0.0	\$0	\$126,584	\$0	\$0
FY 2018-19 Governor's Budget Request	\$126,584	0.0	\$0	\$126,584	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$985,589	0.0	\$397,467	\$588,122	\$0	\$0
FY 2017-18 Initial Appropriation	\$985,589	0.0	\$397,467	\$588,122	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	\$100,139	0.0	\$32,664	\$67,475	\$0	\$0
FY 2018-19 Base Request	\$1,085,728	0.0	\$430,131	\$655,597	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,085,728	0.0	\$430,131	\$655,597	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,278,963	0.0	\$1,570,283	\$708,680	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,278,963	0.0	\$1,570,283	\$708,680	\$0	\$0
FY 2018-19 Base Request	\$2,278,963	0.0	\$1,570,283	\$708,680	\$0	\$0
NP-02 Operating System Suite	(\$14,596)	0.0	(\$14,035)	(\$561)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$1,177	0.0	\$1,177	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,265,544	0.0	\$1,557,425	\$708,119	\$0	\$0

Postage

SB 17-254 FY 2017-18 General Appropriation Act	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0
FY 2018-19 Base Request	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,123,552	0.0	\$2,558,122	\$1,565,430	\$0	\$0
HB 17-1367 Authorize Marijuana Clinical Research	\$95,050	0.0	\$0	\$95,050	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,218,602	0.0	\$2,558,122	\$1,660,480	\$0	\$0
TA-26 FY 2018-19 Legal Adjustment	\$172,533	0.0	\$99,722	\$72,811	\$0	\$0
FY 2018-19 Base Request	\$4,391,135	0.0	\$2,657,844	\$1,733,291	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,391,135	0.0	\$2,657,844	\$1,733,291	\$0	\$0

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$11,303	0.0	\$0	\$11,303	\$0	\$0
FY 2017-18 Initial Appropriation	\$11,303	0.0	\$0	\$11,303	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	(\$7,096)	0.0	\$0	(\$7,096)	\$0	\$0
FY 2018-19 Base Request	\$4,207	0.0	\$0	\$4,207	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,207	0.0	\$0	\$4,207	\$0	\$0

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$336,022	0.0	\$135,510	\$200,512	\$0	\$0
FY 2017-18 Initial Appropriation	\$336,022	0.0	\$135,510	\$200,512	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	(\$94,352)	0.0	(\$39,767)	(\$54,585)	\$0	\$0
FY 2018-19 Base Request	\$241,670	0.0	\$95,743	\$145,927	\$0	\$0
NP-01 Cybersecurity Liability Insurance Policy	\$8,880	0.0	\$3,516	\$5,364	\$0	\$0
FY 2018-19 Governor's Budget Request	\$250,550	0.0	\$99,259	\$151,291	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$660,489	0.0	\$170,950	\$489,539	\$0	\$0
FY 2017-18 Initial Appropriation	\$660,489	0.0	\$170,950	\$489,539	\$0	\$0
FY 2018-19 Base Request	\$660,489	0.0	\$170,950	\$489,539	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$3,871	0.0	\$0	\$3,871	\$0	\$0
FY 2018-19 Governor's Budget Request	\$664,360	0.0	\$170,950	\$493,410	\$0	\$0

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,767,476	0.0	\$792,046	\$3,975,430	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,767,476	0.0	\$792,046	\$3,975,430	\$0	\$0
TA-03 Leased Space Escalator	\$287,275	0.0	\$42,978	\$244,297	\$0	\$0
FY 2018-19 Base Request	\$5,054,751	0.0	\$835,024	\$4,219,727	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,054,751	0.0	\$835,024	\$4,219,727	\$0	\$0

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,555,249	0.0	\$1,701,570	\$853,679	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,555,249	0.0	\$1,701,570	\$853,679	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	(\$225,464)	0.0	(\$52,308)	(\$173,156)	\$0	\$0
FY 2018-19 Base Request	\$2,329,785	0.0	\$1,649,262	\$680,523	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,329,785	0.0	\$1,649,262	\$680,523	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$19,125,207	0.0	\$11,155,787	\$7,969,420	\$0	\$0
FY 2017-18 Initial Appropriation	\$19,125,207	0.0	\$11,155,787	\$7,969,420	\$0	\$0
TA-25 OIT Common Policy Adjustment	(\$2,741,966)	0.0	(\$1,085,673)	(\$1,656,293)	\$0	\$0
FY 2018-19 Base Request	\$16,383,241	0.0	\$10,070,114	\$6,313,127	\$0	\$0
NP-02 Operating System Suite	\$185,131	0.0	\$73,203	\$111,928	\$0	\$0
FY 2018-19 Governor's Budget Request	\$16,568,372	0.0	\$10,143,317	\$6,425,055	\$0	\$0

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$718,378	0.0	\$289,707	\$428,671	\$0	\$0
FY 2017-18 Initial Appropriation	\$718,378	0.0	\$289,707	\$428,671	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	\$85,881	0.0	\$28,911	\$56,970	\$0	\$0
FY 2018-19 Base Request	\$804,259	0.0	\$318,618	\$485,641	\$0	\$0
FY 2018-19 Governor's Budget Request	\$804,259	0.0	\$318,618	\$485,641	\$0	\$0

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2017-18 Initial Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2018-19 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2018-19 Governor's Budget Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0

Subtotal -- 01. Executive Director's Office, (A) Administration and Support

SB 17-254 FY 2017-18 General Appropriation Act	\$70,025,207	124.1	\$33,997,869	\$30,531,442	\$5,495,896	\$0
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Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 17-1367 Authorize Marijuana Clinical Research	\$95,050	0.0	\$0	\$95,050	\$0	\$0
FY 2017-18 Initial Appropriation	\$70,120,257	124.1	\$33,997,869	\$30,626,492	\$5,495,896	\$0
TA-01 Salary Survey	(\$1,311,067)	0.0	(\$490,121)	(\$819,240)	(\$1,706)	\$0
TA-02 Merit Pay	(\$587,594)	0.0	(\$212,605)	(\$374,121)	(\$868)	\$0
TA-03 Leased Space Escalator	\$287,275	0.0	\$42,978	\$244,297	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$0	0.0	\$28,606	\$0	(\$28,606)	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	(\$140,892)	0.0	(\$30,500)	(\$110,392)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	(\$25,262)	\$0	\$25,262	\$0
TA-25 OIT Common Policy Adjustment	(\$2,741,966)	0.0	(\$1,085,673)	(\$1,656,293)	\$0	\$0
TA-26 FY 2018-19 Legal Adjustment	\$172,533	0.0	\$99,722	\$72,811	\$0	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$3,615,968	0.0	\$1,531,431	\$2,086,011	(\$1,474)	\$0
FY 2018-19 Base Request	\$69,414,514	124.1	\$33,856,445	\$30,069,565	\$5,488,504	\$0
NP-01 Cybersecurity Liability Insurance Policy	\$8,880	0.0	\$3,516	\$5,364	\$0	\$0
NP-02 Operating System Suite	\$170,535	0.0	\$59,168	\$111,367	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$3,871	0.0	\$0	\$3,871	\$0	\$0
R-02 Armored Car Appropriation Increase	\$1,177	0.0	\$1,177	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$69,598,977	124.1	\$33,920,306	\$30,190,167	\$5,488,504	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

01. Executive Director's Office, (B) Hearing Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
TA-01 Salary Survey	\$27,735	0.0	\$0	\$27,735	\$0	\$0
TA-02 Merit Pay	\$12,716	0.0	\$0	\$12,716	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,406,933	29.6	\$178,955	\$2,227,978	\$0	\$0
R-07 Gross Conservation Easement Reduction	(\$178,955)	0.0	(\$178,955)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,227,978	29.6	\$0	\$2,227,978	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2017-18 Initial Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2018-19 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
NP-02 Operating System Suite	(\$3,481)	0.0	\$0	(\$3,481)	\$0	\$0
R-07 Gross Conservation Easement Reduction	(\$2,470)	0.0	(\$2,470)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$95,457	0.0	\$0	\$95,457	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$176,307	0.0	\$0	\$176,307	\$0	\$0
FY 2017-18 Initial Appropriation	\$176,307	0.0	\$0	\$176,307	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$1,723)	0.0	\$0	(\$1,723)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$590	0.0	\$0	\$590	\$0	\$0
FY 2018-19 Base Request	\$175,174	0.0	\$0	\$175,174	\$0	\$0
FY 2018-19 Governor's Budget Request	\$175,174	0.0	\$0	\$175,174	\$0	\$0

Subtotal -- 01. Executive Director's Office, (B) Hearing Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0
TA-01 Salary Survey	\$27,735	0.0	\$0	\$27,735	\$0	\$0
TA-02 Merit Pay	\$12,716	0.0	\$0	\$12,716	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$1,723)	0.0	\$0	(\$1,723)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$590	0.0	\$0	\$590	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,683,515	29.6	\$181,425	\$2,502,090	\$0	\$0
NP-02 Operating System Suite	(\$3,481)	0.0	\$0	(\$3,481)	\$0	\$0
R-07 Gross Conservation Easement Reduction	(\$181,425)	0.0	(\$181,425)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,498,609	29.6	\$0	\$2,498,609	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Information Technology Division, (A) Systems Support

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$100,000	0.0	\$100,000	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,516,490	0.0	\$1,109,976	\$406,514	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,516,490	0.0	\$1,109,976	\$406,514	\$0	\$0
FY 2018-19 Base Request	\$1,516,490	0.0	\$1,109,976	\$406,514	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,516,490	0.0	\$1,109,976	\$406,514	\$0	\$0

Subtotal -- 02. Information Technology Division, (A) Systems Support

SB 17-254 FY 2017-18 General Appropriation Act	\$1,616,490	0.0	\$1,209,976	\$406,514	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,616,490	0.0	\$1,209,976	\$406,514	\$0	\$0
FY 2018-19 Base Request	\$1,616,490	0.0	\$1,209,976	\$406,514	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,616,490	0.0	\$1,209,976	\$406,514	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

02. Information Technology Division, (B) DMV IT System (DRIVES) Support

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$442,688	0.0	\$0	\$442,688	\$0	\$0
HB 17-1162 Outstanding Judgments And Driver's Licenses	\$108,000	0.0	\$0	\$108,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$550,688	0.0	\$0	\$550,688	\$0	\$0
TA-13 Annualize HB17-1162 Outstanding Judgments and Driver's	(\$108,000)	0.0	\$0	(\$108,000)	\$0	\$0
FY 2018-19 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2018-19 Governor's Budget Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2018-19 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0

County Office Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2017-18 Initial Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2018-19 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2018-19 Governor's Budget Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

County Office Improvements

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0

Subtotal -- 02. Information Technology Division, (B) DMV IT System (DRIVES) Support

SB 17-254 FY 2017-18 General Appropriation Act	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
HB 17-1162 Outstanding Judgments And Driver's Licenses	\$108,000	0.0	\$0	\$108,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,776,453	0.0	\$0	\$3,776,453	\$0	\$0
TA-13 Annualize HB17-1162 Outstanding Judgments and Driver's	(\$108,000)	0.0	\$0	(\$108,000)	\$0	\$0
FY 2018-19 Base Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Taxation Business Group, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$532,823	5.0	\$505,100	\$27,723	\$0	\$0
FY 2017-18 Initial Appropriation	\$532,823	5.0	\$505,100	\$27,723	\$0	\$0
TA-01 Salary Survey	\$5,382	0.0	\$5,138	\$244	\$0	\$0
TA-02 Merit Pay	\$2,352	0.0	\$2,240	\$112	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$51)	\$51	\$0	\$0
FY 2018-19 Base Request	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0
FY 2018-19 Governor's Budget Request	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2018-19 Base Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0
NP-02 Operating System Suite	(\$557)	0.0	(\$557)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$12,543	0.0	\$12,543	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

SB 17-254 FY 2017-18 General Appropriation Act	\$6,454,570	0.0	\$6,444,570	\$10,000	\$0	\$0
HB 17-1027 Remove Fund Repeal & Clarify Organ Donor Process	\$33,750	0.0	\$0	\$33,750	\$0	\$0
HB 17-1249 Penalties For Unlicensed Motor Vehicle Sales	\$8,000	0.0	\$0	\$8,000	\$0	\$0
HB 17-1250 Renew And Expand Tax Check-off To Benefit Wildlif	\$2,200	0.0	\$0	\$2,200	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 17-1367 Authorize Marijuana Clinical Research	\$10,000	0.0	\$0	\$10,000	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$9,600	0.0	\$9,600	\$0	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,528,120	0.0	\$6,454,170	\$73,950	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$40,000)	0.0	(\$40,000)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$23,000)	0.0	(\$23,000)	\$0	\$0	\$0
TA-11 Annualize HB17-1027 Remove Fund Repeal & Clarify Orga	(\$33,750)	0.0	\$0	(\$33,750)	\$0	\$0
TA-15 Annualize HB17-1249 Penalties for Unlicensed MV Sales	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
TA-16 Annualize HB17-1250 Renew and Expand Tax Checkoff to	(\$2,200)	0.0	\$0	(\$2,200)	\$0	\$0
TA-17 Annualize HB17-1367 Authorize Marijuana Clinical Resea	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
TA-18 Annualize SB17-192 Marijuana Business Efficiency Measu	(\$9,600)	0.0	(\$9,600)	\$0	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	(\$89,800)	0.0	(\$89,800)	\$0	\$0	\$0
TA-20 Annualize SB17-240 Sunset Motor Vehicle Dealer Sales	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
FY 2018-19 Base Request	\$6,301,770	0.0	\$6,291,770	\$10,000	\$0	\$0
R-06 GenTax Fraud Manager Reduction	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,701,770	0.0	\$5,691,770	\$10,000	\$0	\$0

Subtotal -- 03. Taxation Business Group, (A) Administration						
SB 17-254 FY 2017-18 General Appropriation Act	\$7,000,493	5.0	\$6,962,770	\$37,723	\$0	\$0
HB 17-1027 Remove Fund Repeal & Clarify Organ Donor Process	\$33,750	0.0	\$0	\$33,750	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 17-1249 Penalties For Unlicensed Motor Vehicle Sales	\$8,000	0.0	\$0	\$8,000	\$0	\$0
HB 17-1250 Renew And Expand Tax Check-off To Benefit Wildlif	\$2,200	0.0	\$0	\$2,200	\$0	\$0
HB 17-1367Authorize Marijuana Clinical Research	\$10,000	0.0	\$0	\$10,000	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$9,600	0.0	\$9,600	\$0	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$10,000	0.0	\$0	\$10,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,074,043	5.0	\$6,972,370	\$101,673	\$0	\$0
TA-01 Salary Survey	\$5,382	0.0	\$5,138	\$244	\$0	\$0
TA-02 Merit Pay	\$2,352	0.0	\$2,240	\$112	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$40,000)	0.0	(\$40,000)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$23,000)	0.0	(\$23,000)	\$0	\$0	\$0
TA-11 Annualize HB17-1027 Remove Fund Repeal & Clarify Orga	(\$33,750)	0.0	\$0	(\$33,750)	\$0	\$0
TA-15 Annualize HB17-1249 Penalties for Unlicensed MV Sales	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
TA-16 Annualize HB17-1250 Renew and Expand Tax Checkoff to	(\$2,200)	0.0	\$0	(\$2,200)	\$0	\$0
TA-17 Annualize HB17-1367 Authorize Marijuana Clinical Resea	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
TA-18 Annualize SB17-192 Marijuana Business Efficiency Measu	(\$9,600)	0.0	(\$9,600)	\$0	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	(\$89,800)	0.0	(\$89,800)	\$0	\$0	\$0
TA-20 Annualize SB17-240 Sunset Motor Vehicle Dealer Sales	(\$10,000)	0.0	\$0	(\$10,000)	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$51)	\$51	\$0	\$0
FY 2018-19 Base Request	\$6,855,427	5.0	\$6,817,297	\$38,130	\$0	\$0
NP-02 Operating System Suite	(\$557)	0.0	(\$557)	\$0	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-06 GenTax Fraud Manager Reduction	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,254,870	5.0	\$6,216,740	\$38,130	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Taxation Business Group, (B) Taxation and Compliance Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$154,085	\$0
FY 2017-18 Initial Appropriation	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$154,085	\$0
TA-01 Salary Survey	\$251,876	0.0	\$236,498	\$15,378	\$0	\$0
TA-02 Merit Pay	\$110,150	0.0	\$103,102	\$7,048	\$0	\$0
FY 2018-19 Base Request	\$17,788,866	234.6	\$16,547,328	\$1,087,453	\$154,085	\$0
FY 2018-19 Governor's Budget Request	\$17,788,866	234.6	\$16,547,328	\$1,087,453	\$154,085	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2018-19 Base Request	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
NP-02 Operating System Suite	(\$27,608)	0.0	(\$25,663)	(\$1,945)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,029,745	0.0	\$1,005,549	\$24,196	\$0	\$0

Joint Audit Program

SB 17-254 FY 2017-18 General Appropriation Act	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2018-19 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Mineral Audit Program

SB 17-254 FY 2017-18 General Appropriation Act	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2017-18 Initial Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2018-19 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2018-19 Governor's Budget Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388

Subtotal -- 03. Taxation Business Group, (B) Taxation and Compliance Division

SB 17-254 FY 2017-18 General Appropriation Act	\$19,505,825	244.8	\$17,370,184	\$1,091,168	\$220,085	\$824,388
FY 2017-18 Initial Appropriation	\$19,505,825	244.8	\$17,370,184	\$1,091,168	\$220,085	\$824,388
TA-01 Salary Survey	\$251,876	0.0	\$236,498	\$15,378	\$0	\$0
TA-02 Merit Pay	\$110,150	0.0	\$103,102	\$7,048	\$0	\$0
FY 2018-19 Base Request	\$19,867,851	244.8	\$17,709,784	\$1,113,594	\$220,085	\$824,388
NP-02 Operating System Suite	(\$27,608)	0.0	(\$25,663)	(\$1,945)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$19,840,243	244.8	\$17,684,121	\$1,111,649	\$220,085	\$824,388

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$8,424,420	137.6	\$8,119,069	\$305,351	\$0	\$0
FY 2017-18 Initial Appropriation	\$8,424,420	137.6	\$8,119,069	\$305,351	\$0	\$0
TA-01 Salary Survey	\$148,414	0.0	\$143,741	\$4,673	\$0	\$0
TA-02 Merit Pay	\$64,806	0.0	\$62,663	\$2,143	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$3,838)	0.0	(\$3,838)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$7,677)	0.0	(\$7,677)	\$0	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	(\$9,596)	0.0	(\$9,596)	\$0	\$0	\$0
FY 2018-19 Base Request	\$8,616,529	137.6	\$8,304,362	\$312,167	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,616,529	137.6	\$8,304,362	\$312,167	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0
FY 2017-18 Initial Appropriation	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0
FY 2018-19 Base Request	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0
NP-02 Operating System Suite	(\$16,192)	0.0	(\$15,595)	(\$597)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$508,769	0.0	\$504,686	\$4,083	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Seasonal Tax Processing

SB 17-254 FY 2017-18 General Appropriation Act	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2018-19 Base Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0

Document Management

SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,572	0.0	\$3,026,053	\$38,519	\$0	\$0
FY 2017-18 Initial Appropriation	\$3,064,572	0.0	\$3,026,053	\$38,519	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$2,400)	0.0	(\$2,400)	\$0	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	\$14,903	0.0	\$14,903	\$0	\$0	\$0
FY 2018-19 Base Request	\$3,075,875	0.0	\$3,037,356	\$38,519	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,075,875	0.0	\$3,037,356	\$38,519	\$0	\$0

Fuel Tracking System

SB 17-254 FY 2017-18 General Appropriation Act	\$495,569	1.5	\$0	\$495,569	\$0	\$0
FY 2017-18 Initial Appropriation	\$495,569	1.5	\$0	\$495,569	\$0	\$0
TA-01 Salary Survey	\$1,405	0.0	\$0	\$1,405	\$0	\$0
TA-02 Merit Pay	\$644	0.0	\$0	\$644	\$0	\$0
FY 2018-19 Base Request	\$497,618	1.5	\$0	\$497,618	\$0	\$0
NP-02 Operating System Suite	(\$176)	0.0	\$0	(\$176)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$497,442	1.5	\$0	\$497,442	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$9,800	0.0	\$0	\$9,800	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,800	0.0	\$0	\$9,800	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$123)	0.0	\$0	(\$123)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$47	0.0	\$0	\$47	\$0	\$0
FY 2018-19 Base Request	\$9,724	0.0	\$0	\$9,724	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,724	0.0	\$0	\$9,724	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$12,815,713	139.1	\$11,961,794	\$853,919	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,815,713	139.1	\$11,961,794	\$853,919	\$0	\$0
TA-01 Salary Survey	\$149,819	0.0	\$143,741	\$6,078	\$0	\$0
TA-02 Merit Pay	\$65,450	0.0	\$62,663	\$2,787	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$123)	0.0	\$0	(\$123)	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$5,038)	0.0	(\$5,038)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$10,077)	0.0	(\$10,077)	\$0	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	\$5,307	0.0	\$5,307	\$0	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$47	0.0	\$0	\$47	\$0	\$0
FY 2018-19 Base Request	\$13,021,098	139.1	\$12,158,390	\$862,708	\$0	\$0
NP-02 Operating System Suite	(\$16,368)	0.0	(\$15,595)	(\$773)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$13,004,730	139.1	\$12,142,795	\$861,935	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Taxation Business Group, (D) Tax Conferee

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,727,972	13.6	\$2,630,689	\$0	\$97,283	\$0
FY 2017-18 Initial Appropriation	\$2,727,972	13.6	\$2,630,689	\$0	\$97,283	\$0
TA-01 Salary Survey	\$14,741	0.0	\$14,741	\$0	\$0	\$0
TA-02 Merit Pay	\$6,426	0.0	\$6,426	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,749,139	13.6	\$2,651,856	\$0	\$97,283	\$0
R-07 Gross Conservation Easement Reduction	(\$1,035,000)	0.0	(\$1,035,000)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,714,139	13.6	\$1,616,856	\$0	\$97,283	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$62,504	0.0	\$62,504	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$62,504	0.0	\$62,504	\$0	\$0	\$0
FY 2018-19 Base Request	\$62,504	0.0	\$62,504	\$0	\$0	\$0
NP-02 Operating System Suite	(\$1,599)	0.0	(\$1,599)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$60,905	0.0	\$60,905	\$0	\$0	\$0

Subtotal -- 03. Taxation Business Group, (D) Tax Conferee

SB 17-254 FY 2017-18 General Appropriation Act	\$2,790,476	13.6	\$2,693,193	\$0	\$97,283	\$0
FY 2017-18 Initial Appropriation	\$2,790,476	13.6	\$2,693,193	\$0	\$97,283	\$0
TA-01 Salary Survey	\$14,741	0.0	\$14,741	\$0	\$0	\$0
TA-02 Merit Pay	\$6,426	0.0	\$6,426	\$0	\$0	\$0
FY 2018-19 Base Request	\$2,811,643	13.6	\$2,714,360	\$0	\$97,283	\$0
NP-02 Operating System Suite	(\$1,599)	0.0	(\$1,599)	\$0	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-07 Gross Conservation Easement Reduction	(\$1,035,000)	0.0	(\$1,035,000)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,775,044	13.6	\$1,677,761	\$0	\$97,283	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

03. Taxation Business Group, (E) Special Purpose

Cigarette Tax Rebate

SB 17-254 FY 2017-18 General Appropriation Act	\$10,800,000	0.0	\$10,800,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,800,000	0.0	\$10,800,000	\$0	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	(\$2,658,166)	0.0	(\$2,658,166)	\$0	\$0	\$0
FY 2018-19 Base Request	\$8,141,834	0.0	\$8,141,834	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$8,141,834	0.0	\$8,141,834	\$0	\$0	\$0

Amendment 35 Distribution to Local Governments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,321,020	0.0	\$0	\$1,321,020	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,321,020	0.0	\$0	\$1,321,020	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	(\$61,020)	0.0	\$0	(\$61,020)	\$0	\$0
FY 2018-19 Base Request	\$1,260,000	0.0	\$0	\$1,260,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,260,000	0.0	\$0	\$1,260,000	\$0	\$0

Old Age Heat and Fuel and Property Tax Assistance Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0.0	\$5,300,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$5,300,000	0.0	\$5,300,000	\$0	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	\$334,000	0.0	\$334,000	\$0	\$0	\$0
FY 2018-19 Base Request	\$5,634,000	0.0	\$5,634,000	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$5,634,000	0.0	\$5,634,000	\$0	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Commercial Vehicle Enterprise Sales Tax Refund

SB 17-254 FY 2017-18 General Appropriation Act	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2017-18 Initial Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2018-19 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2018-19 Governor's Budget Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0

Retail Marijuana Sales Tax Distribution to Local Governments

SB 17-254 FY 2017-18 General Appropriation Act	\$12,500,000	0.0	\$12,500,000	\$0	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,500,000	0.0	\$12,500,000	\$0	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	\$7,836,822	0.0	\$7,836,822	\$0	\$0	\$0
FY 2018-19 Base Request	\$20,336,822	0.0	\$20,336,822	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$20,336,822	0.0	\$20,336,822	\$0	\$0	\$0

Subtotal -- 03. Taxation Business Group, (E) Special Purpose

SB 17-254 FY 2017-18 General Appropriation Act	\$30,041,544	0.0	\$28,600,000	\$1,441,544	\$0	\$0
FY 2017-18 Initial Appropriation	\$30,041,544	0.0	\$28,600,000	\$1,441,544	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	\$5,451,636	0.0	\$5,512,656	(\$61,020)	\$0	\$0
FY 2018-19 Base Request	\$35,493,180	0.0	\$34,112,656	\$1,380,524	\$0	\$0
FY 2018-19 Governor's Budget Request	\$35,493,180	0.0	\$34,112,656	\$1,380,524	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. Division of Motor Vehicles, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0
FY 2017-18 Initial Appropriation	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0
TA-01 Salary Survey	\$18,208	0.0	\$3,682	\$14,526	\$0	\$0
TA-02 Merit Pay	\$8,265	0.0	\$1,605	\$6,660	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$8,197)	\$8,197	\$0	\$0
FY 2018-19 Base Request	\$1,617,866	18.9	\$231,797	\$1,334,724	\$51,345	\$0
FY 2018-19 Governor's Budget Request	\$1,617,866	18.9	\$231,797	\$1,334,724	\$51,345	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$85,244	0.0	\$12,475	\$69,379	\$3,390	\$0
FY 2017-18 Initial Appropriation	\$85,244	0.0	\$12,475	\$69,379	\$3,390	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$364)	\$364	\$0	\$0
FY 2018-19 Base Request	\$85,244	0.0	\$12,111	\$69,743	\$3,390	\$0
NP-02 Operating System Suite	(\$2,222)	0.0	(\$400)	(\$1,822)	\$0	\$0
R-01 DRIVES System Maintenance and Support	\$2,600,000	0.0	\$0	\$2,600,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,683,022	0.0	\$11,711	\$2,667,921	\$3,390	\$0

Subtotal -- 04. Division of Motor Vehicles, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$1,676,637	18.9	\$247,182	\$1,374,720	\$54,735	\$0
FY 2017-18 Initial Appropriation	\$1,676,637	18.9	\$247,182	\$1,374,720	\$54,735	\$0
TA-01 Salary Survey	\$18,208	0.0	\$3,682	\$14,526	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Merit Pay	\$8,265	0.0	\$1,605	\$6,660	\$0	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$8,561)	\$8,561	\$0	\$0
FY 2018-19 Base Request	\$1,703,110	18.9	\$243,908	\$1,404,467	\$54,735	\$0
NP-02 Operating System Suite	(\$2,222)	0.0	(\$400)	(\$1,822)	\$0	\$0
R-01 DRIVES System Maintenance and Support	\$2,600,000	0.0	\$0	\$2,600,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,300,888	18.9	\$243,508	\$4,002,645	\$54,735	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$20,762,455	399.1	\$3,064,873	\$17,586,548	\$111,034	\$0
FY 2017-18 Initial Appropriation	\$20,762,455	399.1	\$3,064,873	\$17,586,548	\$111,034	\$0
TA-01 Salary Survey	\$382,286	0.0	\$63,858	\$316,752	\$1,676	\$0
TA-02 Merit Pay	\$173,918	0.0	\$27,838	\$145,224	\$856	\$0
FY 2018-19 Base Request	\$21,318,659	399.1	\$3,156,569	\$18,048,524	\$113,566	\$0
FY 2018-19 Governor's Budget Request	\$21,318,659	399.1	\$3,156,569	\$18,048,524	\$113,566	\$0

Operating Expense

SB 17-254 FY 2017-18 General Appropriation Act	\$3,213,873	0.0	\$418,104	\$2,785,599	\$10,170	\$0
FY 2017-18 Initial Appropriation	\$3,213,873	0.0	\$418,104	\$2,785,599	\$10,170	\$0
TA-05 Annualize FY18 R-04 DMV Leased Space	(\$893,400)	0.0	\$0	(\$893,400)	\$0	\$0
FY 2018-19 Base Request	\$2,320,473	0.0	\$418,104	\$1,892,199	\$10,170	\$0
NP-02 Operating System Suite	(\$46,683)	0.0	(\$6,949)	(\$39,734)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$46,402	0.0	\$0	\$46,402	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,320,192	0.0	\$411,155	\$1,898,867	\$10,170	\$0

Drivers License Documents

SB 17-254 FY 2017-18 General Appropriation Act	\$6,571,858	0.0	\$0	\$6,571,858	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,571,858	0.0	\$0	\$6,571,858	\$0	\$0
FY 2018-19 Base Request	\$6,571,858	0.0	\$0	\$6,571,858	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,571,858	0.0	\$0	\$6,571,858	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Ignition Interlock Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,231,832	6.9	\$0	\$1,231,832	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,231,832	6.9	\$0	\$1,231,832	\$0	\$0
TA-01 Salary Survey	\$6,465	0.0	\$0	\$6,465	\$0	\$0
TA-02 Merit Pay	\$2,964	0.0	\$0	\$2,964	\$0	\$0
FY 2018-19 Base Request	\$1,241,261	6.9	\$0	\$1,241,261	\$0	\$0
NP-02 Operating System Suite	(\$811)	0.0	\$0	(\$811)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,240,450	6.9	\$0	\$1,240,450	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,292,025	0.0	\$0	\$2,292,025	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,292,025	0.0	\$0	\$2,292,025	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$10,040)	0.0	\$0	(\$10,040)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$7,238	0.0	\$0	\$7,238	\$0	\$0
FY 2018-19 Base Request	\$2,289,223	0.0	\$0	\$2,289,223	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,289,223	0.0	\$0	\$2,289,223	\$0	\$0

Subtotal -- 04. Division of Motor Vehicles, (B) Driver Services

SB 17-254 FY 2017-18 General Appropriation Act	\$34,072,043	406.0	\$3,482,977	\$30,467,862	\$121,204	\$0
FY 2017-18 Initial Appropriation	\$34,072,043	406.0	\$3,482,977	\$30,467,862	\$121,204	\$0
TA-01 Salary Survey	\$388,751	0.0	\$63,858	\$323,217	\$1,676	\$0
TA-02 Merit Pay	\$176,882	0.0	\$27,838	\$148,188	\$856	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$10,040)	0.0	\$0	(\$10,040)	\$0	\$0
TA-05 Annualize FY18 R-04 DMV Leased Space	(\$893,400)	0.0	\$0	(\$893,400)	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$7,238	0.0	\$0	\$7,238	\$0	\$0
FY 2018-19 Base Request	\$33,741,474	406.0	\$3,574,673	\$30,043,065	\$123,736	\$0
NP-02 Operating System Suite	(\$47,494)	0.0	(\$6,949)	(\$40,545)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$46,402	0.0	\$0	\$46,402	\$0	\$0
FY 2018-19 Governor's Budget Request	\$33,740,382	406.0	\$3,567,724	\$30,048,922	\$123,736	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

04. Division of Motor Vehicles, (C) Vehicle Services

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,640,590	50.0	\$453,247	\$2,187,343	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,640,590	50.0	\$453,247	\$2,187,343	\$0	\$0
TA-01 Salary Survey	\$48,111	0.0	\$9,303	\$38,808	\$0	\$0
TA-02 Merit Pay	\$21,848	0.0	\$4,055	\$17,793	\$0	\$0
FY 2018-19 Base Request	\$2,710,549	50.0	\$466,605	\$2,243,944	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,710,549	50.0	\$466,605	\$2,243,944	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$459,882	0.0	\$27,169	\$432,713	\$0	\$0
FY 2017-18 Initial Appropriation	\$459,882	0.0	\$27,169	\$432,713	\$0	\$0
FY 2018-19 Base Request	\$459,882	0.0	\$27,169	\$432,713	\$0	\$0
NP-02 Operating System Suite	(\$5,880)	0.0	(\$1,012)	(\$4,868)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$454,002	0.0	\$26,157	\$427,845	\$0	\$0

License Plate Ordering

SB 17-254 FY 2017-18 General Appropriation Act	\$10,195,299	0.0	\$216,315	\$9,978,984	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,195,299	0.0	\$216,315	\$9,978,984	\$0	\$0
TA-10 Annualize HB17-1012 Pueblo Chile License Plate	\$912	0.0	\$0	\$912	\$0	\$0
TA-14 Annualize HB17-1212 Colorado Aviation Special License	\$913	0.0	\$0	\$913	\$0	\$0
FY 2018-19 Base Request	\$10,197,124	0.0	\$216,315	\$9,980,809	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,197,124	0.0	\$216,315	\$9,980,809	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Motorist Insurance Identification Database Program

SB 17-254 FY 2017-18 General Appropriation Act	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2017-18 Initial Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
TA-01 Salary Survey	\$937	0.0	\$0	\$937	\$0	\$0
TA-02 Merit Pay	\$430	0.0	\$0	\$430	\$0	\$0
FY 2018-19 Base Request	\$338,373	1.0	\$0	\$338,373	\$0	\$0
NP-02 Operating System Suite	(\$118)	0.0	\$0	(\$118)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$338,255	1.0	\$0	\$338,255	\$0	\$0

Emissions Program

SB 17-254 FY 2017-18 General Appropriation Act	\$1,256,439	15.0	\$0	\$1,256,439	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,256,439	15.0	\$0	\$1,256,439	\$0	\$0
TA-01 Salary Survey	\$14,055	0.0	\$0	\$14,055	\$0	\$0
TA-02 Merit Pay	\$6,444	0.0	\$0	\$6,444	\$0	\$0
FY 2018-19 Base Request	\$1,276,938	15.0	\$0	\$1,276,938	\$0	\$0
NP-02 Operating System Suite	(\$1,764)	0.0	\$0	(\$1,764)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,275,174	15.0	\$0	\$1,275,174	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$386,449	0.0	\$0	\$386,449	\$0	\$0
FY 2017-18 Initial Appropriation	\$386,449	0.0	\$0	\$386,449	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$3,114	0.0	\$0	\$3,114	\$0	\$0
FY 2018-19 Base Request	\$382,961	0.0	\$0	\$382,961	\$0	\$0
FY 2018-19 Governor's Budget Request	\$382,961	0.0	\$0	\$382,961	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Subtotal -- 04. Division of Motor Vehicles, (C) Vehicle Services						
SB 17-254 FY 2017-18 General Appropriation Act	\$15,275,665	66.0	\$696,731	\$14,578,934	\$0	\$0
FY 2017-18 Initial Appropriation	\$15,275,665	66.0	\$696,731	\$14,578,934	\$0	\$0
TA-01 Salary Survey	\$63,103	0.0	\$9,303	\$53,800	\$0	\$0
TA-02 Merit Pay	\$28,722	0.0	\$4,055	\$24,667	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$6,602)	0.0	\$0	(\$6,602)	\$0	\$0
TA-10 Annualize HB17-1012 Pueblo Chile License Plate	\$912	0.0	\$0	\$912	\$0	\$0
TA-14 Annualize HB17-1212 Colorado Aviation Special License	\$913	0.0	\$0	\$913	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$3,114	0.0	\$0	\$3,114	\$0	\$0
FY 2018-19 Base Request	\$15,365,827	66.0	\$710,089	\$14,655,738	\$0	\$0
NP-02 Operating System Suite	(\$7,762)	0.0	(\$1,012)	(\$6,750)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$15,358,065	66.0	\$709,077	\$14,648,988	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (A) Administration

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
FY 2017-18 Initial Appropriation	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
TA-01 Salary Survey	\$7,505	0.0	\$66	\$7,439	\$0	\$0
TA-02 Merit Pay	\$3,440	0.0	\$29	\$3,411	\$0	\$0
FY 2018-19 Base Request	\$727,183	8.0	\$5,513	\$470,116	\$251,554	\$0
R-05 Enforcement Business Group Realignment	\$252,818	2.0	\$1,894	\$172,849	\$78,075	\$0
FY 2018-19 Governor's Budget Request	\$980,001	10.0	\$7,407	\$642,965	\$329,629	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0
FY 2017-18 Initial Appropriation	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0
FY 2018-19 Base Request	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0
R-05 Enforcement Business Group Realignment	\$1,900	0.0	\$14	\$1,437	\$449	\$0
FY 2018-19 Governor's Budget Request	\$14,680	0.0	\$111	\$9,631	\$4,938	\$0

Subtotal -- 05. Enforcement Business Group, (A) Administration

SB 17-254 FY 2017-18 General Appropriation Act	\$729,018	8.0	\$5,515	\$467,460	\$256,043	\$0
FY 2017-18 Initial Appropriation	\$729,018	8.0	\$5,515	\$467,460	\$256,043	\$0
TA-01 Salary Survey	\$7,505	0.0	\$66	\$7,439	\$0	\$0
TA-02 Merit Pay	\$3,440	0.0	\$29	\$3,411	\$0	\$0
FY 2018-19 Base Request	\$739,963	8.0	\$5,610	\$478,310	\$256,043	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
R-05 Enforcement Business Group Realignment	\$254,718	2.0	\$1,908	\$174,286	\$78,524	\$0
FY 2018-19 Governor's Budget Request	\$994,681	10.0	\$7,518	\$652,596	\$334,567	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (B) Limited Gaming Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$7,066,096	91.0	\$0	\$7,066,096	\$0	\$0
FY 2017-18 Initial Appropriation	\$7,066,096	91.0	\$0	\$7,066,096	\$0	\$0
TA-01 Salary Survey	\$85,266	0.0	\$0	\$85,266	\$0	\$0
TA-02 Merit Pay	\$39,093	0.0	\$0	\$39,093	\$0	\$0
FY 2018-19 Base Request	\$7,190,455	91.0	\$0	\$7,190,455	\$0	\$0
R-05 Enforcement Business Group Realignment	(\$252,818)	(2.0)	\$0	(\$252,818)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,937,637	89.0	\$0	\$6,937,637	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2018-19 Base Request	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
NP-02 Operating System Suite	(\$10,701)	0.0	\$0	(\$10,701)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$2,463	0.0	\$0	\$2,463	\$0	\$0
R-05 Enforcement Business Group Realignment	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,022,457	0.0	\$0	\$1,022,457	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Payments To Other State Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2017-18 Initial Appropriation	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2018-19 Base Request	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2018-19 Governor's Budget Request	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0

Distribution To Gaming Cities And Counties

SB 17-254 FY 2017-18 General Appropriation Act	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2017-18 Initial Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2018-19 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2018-19 Governor's Budget Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$599,370	0.0	\$0	\$599,370	\$0	\$0
FY 2017-18 Initial Appropriation	\$599,370	0.0	\$0	\$599,370	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$18,125)	0.0	\$0	(\$18,125)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,040	0.0	\$0	\$2,040	\$0	\$0
FY 2018-19 Base Request	\$583,285	0.0	\$0	\$583,285	\$0	\$0
FY 2018-19 Governor's Budget Request	\$583,285	0.0	\$0	\$583,285	\$0	\$0

Subtotal -- 05. Enforcement Business Group, (B) Limited Gaming Division

SB 17-254 FY 2017-18 General Appropriation Act	\$36,983,974	91.0	\$0	\$36,983,974	\$0	\$0
FY 2017-18 Initial Appropriation	\$36,983,974	91.0	\$0	\$36,983,974	\$0	\$0
TA-01 Salary Survey	\$85,266	0.0	\$0	\$85,266	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-02 Merit Pay	\$39,093	0.0	\$0	\$39,093	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$18,125)	0.0	\$0	(\$18,125)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,040	0.0	\$0	\$2,040	\$0	\$0
FY 2018-19 Base Request	\$37,092,248	91.0	\$0	\$37,092,248	\$0	\$0
NP-02 Operating System Suite	(\$10,701)	0.0	\$0	(\$10,701)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$2,463	0.0	\$0	\$2,463	\$0	\$0
R-05 Enforcement Business Group Realignment	(\$254,718)	(2.0)	\$0	(\$254,718)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$36,829,292	89.0	\$0	\$36,829,292	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,585,643	30.0	\$168,589	\$2,417,054	\$0	\$0
HB 17-1120 Alcohol Beverage License Higher Education Campus	\$22,150	0.0	\$0	\$22,150	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,607,793	30.0	\$168,589	\$2,439,204	\$0	\$0
TA-01 Salary Survey	\$28,395	0.0	\$2,102	\$26,293	\$0	\$0
TA-02 Merit Pay	\$12,971	0.0	\$916	\$12,055	\$0	\$0
TA-09 Annualize SB16-197 Liquor-Licensed Drugstore Multiple	\$70,764	1.5	\$0	\$70,764	\$0	\$0
TA-12 Annualize HB17-1120 Alcohol Beverage License Higher Ed	(\$22,150)	0.0	\$0	(\$22,150)	\$0	\$0
FY 2018-19 Base Request	\$2,697,773	31.5	\$171,607	\$2,526,166	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,697,773	31.5	\$171,607	\$2,526,166	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$111,637	0.0	\$7,201	\$104,436	\$0	\$0
FY 2017-18 Initial Appropriation	\$111,637	0.0	\$7,201	\$104,436	\$0	\$0
TA-09 Annualize SB16-197 Liquor-Licensed Drugstore Multiple	\$1,425	0.0	\$0	\$1,425	\$0	\$0
FY 2018-19 Base Request	\$113,062	0.0	\$7,201	\$105,861	\$0	\$0
NP-02 Operating System Suite	(\$3,705)	0.0	(\$236)	(\$3,469)	\$0	\$0
R-04 Liquor Enforcement Division Operating Increase	\$43,734	0.0	\$0	\$43,734	\$0	\$0
FY 2018-19 Governor's Budget Request	\$153,091	0.0	\$6,965	\$146,126	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$187,063	0.0	\$0	\$187,063	\$0	\$0
FY 2017-18 Initial Appropriation	\$187,063	0.0	\$0	\$187,063	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$5,597	0.0	\$0	\$5,597	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,520	0.0	\$0	\$2,520	\$0	\$0
FY 2018-19 Base Request	\$195,180	0.0	\$0	\$195,180	\$0	\$0
FY 2018-19 Governor's Budget Request	\$195,180	0.0	\$0	\$195,180	\$0	\$0

Subtotal -- 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,884,343	30.0	\$175,790	\$2,708,553	\$0	\$0
HB 17-1120 Alcohol Beverage License Higher Education Campus	\$22,150	0.0	\$0	\$22,150	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,906,493	30.0	\$175,790	\$2,730,703	\$0	\$0
TA-01 Salary Survey	\$28,395	0.0	\$2,102	\$26,293	\$0	\$0
TA-02 Merit Pay	\$12,971	0.0	\$916	\$12,055	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$5,597	0.0	\$0	\$5,597	\$0	\$0
TA-09 Annualize SB16-197 Liquor-Licensed Drugstore Multiple	\$72,189	1.5	\$0	\$72,189	\$0	\$0
TA-12 Annualize HB17-1120 Alcohol Beverage License Higher Ed	(\$22,150)	0.0	\$0	(\$22,150)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,520	0.0	\$0	\$2,520	\$0	\$0
FY 2018-19 Base Request	\$3,006,015	31.5	\$178,808	\$2,827,207	\$0	\$0
NP-02 Operating System Suite	(\$3,705)	0.0	(\$236)	(\$3,469)	\$0	\$0
R-04 Liquor Enforcement Division Operating Increase	\$43,734	0.0	\$0	\$43,734	\$0	\$0
FY 2018-19 Governor's Budget Request	\$3,046,044	31.5	\$178,572	\$2,867,472	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (D) Division of Racing Events

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$925,806	7.7	\$0	\$925,806	\$0	\$0
FY 2017-18 Initial Appropriation	\$925,806	7.7	\$0	\$925,806	\$0	\$0
TA-01 Salary Survey	\$7,215	0.0	\$0	\$7,215	\$0	\$0
TA-02 Merit Pay	\$3,308	0.0	\$0	\$3,308	\$0	\$0
FY 2018-19 Base Request	\$936,329	7.7	\$0	\$936,329	\$0	\$0
FY 2018-19 Governor's Budget Request	\$936,329	7.7	\$0	\$936,329	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2017-18 Initial Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2018-19 Base Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0
NP-02 Operating System Suite	(\$906)	0.0	\$0	(\$906)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$220,721	0.0	\$0	\$220,721	\$0	\$0

Purses and Breeders Awards

SB 17-254 FY 2017-18 General Appropriation Act	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2018-19 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$50,716	0.0	\$0	\$50,716	\$0	\$0
FY 2017-18 Initial Appropriation	\$50,716	0.0	\$0	\$50,716	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$428)	0.0	\$0	(\$428)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$327	0.0	\$0	\$327	\$0	\$0
FY 2018-19 Base Request	\$50,615	0.0	\$0	\$50,615	\$0	\$0
FY 2018-19 Governor's Budget Request	\$50,615	0.0	\$0	\$50,615	\$0	\$0

Subtotal -- 05. Enforcement Business Group, (D) Division of Racing Events

SB 17-254 FY 2017-18 General Appropriation Act	\$2,598,149	7.7	\$0	\$2,598,149	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,598,149	7.7	\$0	\$2,598,149	\$0	\$0
TA-01 Salary Survey	\$7,215	0.0	\$0	\$7,215	\$0	\$0
TA-02 Merit Pay	\$3,308	0.0	\$0	\$3,308	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$428)	0.0	\$0	(\$428)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$327	0.0	\$0	\$327	\$0	\$0
FY 2018-19 Base Request	\$2,608,571	7.7	\$0	\$2,608,571	\$0	\$0
NP-02 Operating System Suite	(\$906)	0.0	\$0	(\$906)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,607,665	7.7	\$0	\$2,607,665	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (E) Auto Industry Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$2,254,070	31.2	\$0	\$2,254,070	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$40,113	1.1	\$0	\$40,113	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,294,183	32.3	\$0	\$2,294,183	\$0	\$0
TA-01 Salary Survey	\$30,265	0.0	\$0	\$30,265	\$0	\$0
TA-02 Merit Pay	\$13,876	0.0	\$0	\$13,876	\$0	\$0
FY 2018-19 Base Request	\$2,338,324	32.3	\$0	\$2,338,324	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,338,324	32.3	\$0	\$2,338,324	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$174,626	0.0	\$0	\$174,626	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$19,898	0.0	\$0	\$19,898	\$0	\$0
FY 2017-18 Initial Appropriation	\$194,524	0.0	\$0	\$194,524	\$0	\$0
TA-06 Annualize FY18 R-06 AID Regulatory Staff Incr	(\$33,182)	0.0	\$0	(\$33,182)	\$0	\$0
TA-20 Annualize SB17-240 Sunset Motor Vehicle Dealer Sales	(\$18,853)	0.0	\$0	(\$18,853)	\$0	\$0
FY 2018-19 Base Request	\$142,489	0.0	\$0	\$142,489	\$0	\$0
NP-02 Operating System Suite	(\$3,798)	0.0	\$0	(\$3,798)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$138,691	0.0	\$0	\$138,691	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$179,152	0.0	\$0	\$179,152	\$0	\$0
FY 2017-18 Initial Appropriation	\$179,152	0.0	\$0	\$179,152	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$31,794	0.0	\$0	\$31,794	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$5,800	0.0	\$0	\$5,800	\$0	\$0
FY 2018-19 Base Request	\$216,746	0.0	\$0	\$216,746	\$0	\$0
FY 2018-19 Governor's Budget Request	\$216,746	0.0	\$0	\$216,746	\$0	\$0

Subtotal -- 05. Enforcement Business Group, (E) Auto Industry Division

SB 17-254 FY 2017-18 General Appropriation Act	\$2,607,848	31.2	\$0	\$2,607,848	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$60,011	1.1	\$0	\$60,011	\$0	\$0
FY 2017-18 Initial Appropriation	\$2,667,859	32.3	\$0	\$2,667,859	\$0	\$0
TA-01 Salary Survey	\$30,265	0.0	\$0	\$30,265	\$0	\$0
TA-02 Merit Pay	\$13,876	0.0	\$0	\$13,876	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	\$31,794	0.0	\$0	\$31,794	\$0	\$0
TA-06 Annualize FY18 R-06 AID Regulatory Staff Incr	(\$33,182)	0.0	\$0	(\$33,182)	\$0	\$0
TA-20 Annualize SB17-240 Sunset Motor Vehicle Dealer Sales	(\$18,853)	0.0	\$0	(\$18,853)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$5,800	0.0	\$0	\$5,800	\$0	\$0
FY 2018-19 Base Request	\$2,697,559	32.3	\$0	\$2,697,559	\$0	\$0
NP-02 Operating System Suite	(\$3,798)	0.0	\$0	(\$3,798)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$2,693,761	32.3	\$0	\$2,693,761	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

05. Enforcement Business Group, (F) Marijuana Enforcement

Marijuana Enforcement

SB 17-254 FY 2017-18 General Appropriation Act	\$9,752,353	103.2	\$0	\$9,752,353	\$0	\$0
HB 17-1367 Authorize Marijuana Clinical Research	\$121,621	0.5	\$0	\$121,621	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$1,159	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$59,458	0.3	\$0	\$59,458	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,934,591	104.0	\$0	\$9,934,591	\$0	\$0
TA-01 Salary Survey	\$97,447	0.0	\$0	\$97,447	\$0	\$0
TA-02 Merit Pay	\$44,678	0.0	\$0	\$44,678	\$0	\$0
TA-17 Annualize HB17-1367 Authorize Marijuana Clinical Resea	(\$35,801)	0.0	\$0	(\$35,801)	\$0	\$0
TA-18 Annualize SB17-192 Marijuana Business Efficiency Measu	(\$30,109)	0.1	\$0	(\$30,109)	\$0	\$0
FY 2018-19 Base Request	\$10,010,806	104.1	\$0	\$10,010,806	\$0	\$0
NP-02 Operating System Suite	(\$12,242)	0.0	\$0	(\$12,242)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$13,509	0.0	\$0	\$13,509	\$0	\$0
FY 2018-19 Governor's Budget Request	\$10,012,073	104.1	\$0	\$10,012,073	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$825,052	0.0	\$0	\$825,052	\$0	\$0
FY 2017-18 Initial Appropriation	\$825,052	0.0	\$0	\$825,052	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$20,489)	0.0	\$0	(\$20,489)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$1,215	0.0	\$0	\$1,215	\$0	\$0
FY 2018-19 Base Request	\$805,778	0.0	\$0	\$805,778	\$0	\$0
FY 2018-19 Governor's Budget Request	\$805,778	0.0	\$0	\$805,778	\$0	\$0

Subtotal -- 05. Enforcement Business Group, (F) Marijuana Enforcement

SB 17-254 FY 2017-18 General Appropriation Act	\$10,577,405	103.2	\$0	\$10,577,405	\$0	\$0
HB 17-1367 Authorize Marijuana Clinical Research	\$121,621	0.5	\$0	\$121,621	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$1,159	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$59,458	0.3	\$0	\$59,458	\$0	\$0
FY 2017-18 Initial Appropriation	\$10,759,643	104.0	\$0	\$10,759,643	\$0	\$0
TA-01 Salary Survey	\$97,447	0.0	\$0	\$97,447	\$0	\$0
TA-02 Merit Pay	\$44,678	0.0	\$0	\$44,678	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$20,489)	0.0	\$0	(\$20,489)	\$0	\$0
TA-17 Annualize HB17-1367 Authorize Marijuana Clinical Resea	(\$35,801)	0.0	\$0	(\$35,801)	\$0	\$0
TA-18 Annualize SB17-192 Marijuana Business Efficiency Measu	(\$30,109)	0.1	\$0	(\$30,109)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$1,215	0.0	\$0	\$1,215	\$0	\$0
FY 2018-19 Base Request	\$10,816,584	104.1	\$0	\$10,816,584	\$0	\$0
NP-02 Operating System Suite	(\$12,242)	0.0	\$0	(\$12,242)	\$0	\$0
R-02 Armored Car Appropriation Increase	\$13,509	0.0	\$0	\$13,509	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$10,817,851	104.1	\$0	\$10,817,851	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

06. State Lottery Division

Personal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$9,491,527	117.1	\$0	\$9,491,527	\$0	\$0
FY 2017-18 Initial Appropriation	\$9,491,527	117.1	\$0	\$9,491,527	\$0	\$0
TA-01 Salary Survey	\$109,722	0.0	\$0	\$109,722	\$0	\$0
TA-02 Merit Pay	\$50,305	0.0	\$0	\$50,305	\$0	\$0
FY 2018-19 Base Request	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0
FY 2018-19 Governor's Budget Request	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2017-18 Initial Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2018-19 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
NP-02 Operating System Suite	(\$13,771)	0.0	\$0	(\$13,771)	\$0	\$0
FY 2018-19 Governor's Budget Request	\$1,189,385	0.0	\$0	\$1,189,385	\$0	\$0

Payments to Other State Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2017-18 Initial Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2018-19 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2018-19 Governor's Budget Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Travel

SB 17-254 FY 2017-18 General Appropriation Act	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2017-18 Initial Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2018-19 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2018-19 Governor's Budget Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0

Marketing and Communications

SB 17-254 FY 2017-18 General Appropriation Act	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2018-19 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0

Multi-State Lottery Fees

SB 17-254 FY 2017-18 General Appropriation Act	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2017-18 Initial Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2018-19 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2018-19 Governor's Budget Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Vendor Fees

SB 17-254 FY 2017-18 General Appropriation Act	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2017-18 Initial Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2018-19 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
R-03 Lottery Vendor Fees and Retail Compensation	\$1,697,975	0.0	\$0	\$1,697,975	\$0	\$0
FY 2018-19 Governor's Budget Request	\$14,269,479	0.0	\$0	\$14,269,479	\$0	\$0

Retailer Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2017-18 Initial Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2018-19 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
R-03 Lottery Vendor Fees and Retail Compensation	\$2,330,810	0.0	\$0	\$2,330,810	\$0	\$0
FY 2018-19 Governor's Budget Request	\$54,572,160	0.0	\$0	\$54,572,160	\$0	\$0

Ticket Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2018-19 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

Research

SB 17-254 FY 2017-18 General Appropriation Act	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2017-18 Initial Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2018-19 Governor's Budget Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$754,590	0.0	\$0	\$754,590	\$0	\$0
FY 2017-18 Initial Appropriation	\$754,590	0.0	\$0	\$754,590	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$8,467)	0.0	\$0	(\$8,467)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,371	0.0	\$0	\$2,371	\$0	\$0
FY 2018-19 Base Request	\$748,494	0.0	\$0	\$748,494	\$0	\$0
FY 2018-19 Governor's Budget Request	\$748,494	0.0	\$0	\$748,494	\$0	\$0

Subtotal -- 06. State Lottery Division

SB 17-254 FY 2017-18 General Appropriation Act	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0
FY 2017-18 Initial Appropriation	\$98,320,468	117.1	\$0	\$98,320,468	\$0	\$0
TA-01 Salary Survey	\$109,722	0.0	\$0	\$109,722	\$0	\$0
TA-02 Merit Pay	\$50,305	0.0	\$0	\$50,305	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$8,467)	0.0	\$0	(\$8,467)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$2,371	0.0	\$0	\$2,371	\$0	\$0
FY 2018-19 Base Request	\$98,474,399	117.1	\$0	\$98,474,399	\$0	\$0
NP-02 Operating System Suite	(\$13,771)	0.0	\$0	(\$13,771)	\$0	\$0
R-03 Lottery Vendor Fees and Retail Compensation	\$4,028,785	0.0	\$0	\$4,028,785	\$0	\$0

Revenue					Reconciliation Detail	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TOTAL -- Revenue						
SB 17-254 FY 2017-18 General Appropriation Act	\$355,833,948	1,435.3	\$107,585,406	\$241,178,908	\$6,245,246	\$824,388
HB 17-1027 Remove Fund Repeal & Clarify Organ Donor Process	\$33,750	0.0	\$0	\$33,750	\$0	\$0
HB 17-1120 Alcohol Beverage License Higher Education Campus	\$22,150	0.0	\$0	\$22,150	\$0	\$0
HB 17-1162 Outstanding Judgments And Driver's Licenses	\$108,000	0.0	\$0	\$108,000	\$0	\$0
HB 17-1249 Penalties For Unlicensed Motor Vehicle Sales	\$8,000	0.0	\$0	\$8,000	\$0	\$0
HB 17-1250 Renew And Expand Tax Check-off To Benefit Wildlif	\$2,200	0.0	\$0	\$2,200	\$0	\$0
HB 17-1367Authorize Marijuana Clinical Research	\$226,671	0.5	\$0	\$226,671	\$0	\$0
SB 17-187 Residency Exempt Marijuana Education-based License	\$1,159	0.0	\$0	\$1,159	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$69,058	0.3	\$9,600	\$59,458	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$70,011	1.1	\$0	\$70,011	\$0	\$0
FY 2017-18 Initial Appropriation	\$356,374,947	1,437.2	\$107,595,006	\$241,710,307	\$6,245,246	\$824,388
TA-01 Salary Survey	(\$25,637)	0.0	(\$10,992)	(\$14,615)	(\$30)	\$0
TA-02 Merit Pay	(\$8,960)	0.0	(\$3,731)	(\$5,217)	(\$12)	\$0
TA-03 Leased Space Escalator	\$287,275	0.0	\$42,978	\$244,297	\$0	\$0
TA-04 FY 2018-19 Department Indirect Costs	(\$28,606)	0.0	\$28,606	(\$28,606)	(\$28,606)	\$0
TA-05 Annualize FY18 R-04 DMV Leased Space	(\$893,400)	0.0	\$0	(\$893,400)	\$0	\$0
TA-06 Annualize FY18 R-06 AID Regulatory Staff Incr	(\$33,182)	0.0	\$0	(\$33,182)	\$0	\$0
TA-07 Annualize HB16-1142 Rural Care Preceptors Tax Credit	(\$45,038)	0.0	(\$45,038)	\$0	\$0	\$0
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$33,077)	0.0	(\$33,077)	\$0	\$0	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-09 Annualize SB16-197 Liquor-Licensed Drugstore Multiple	\$72,189	1.5	\$0	\$72,189	\$0	\$0
TA-10 Annualize HB17-1012 Pueblo Chile License Plate	\$912	0.0	\$0	\$912	\$0	\$0
TA-11 Annualize HB17-1027 Remove Fund Repeal & Clarify Orga	(\$33,750)	0.0	\$0	(\$33,750)	\$0	\$0
TA-12 Annualize HB17-1120 Alcohol Beverage License Higher Ed	(\$22,150)	0.0	\$0	(\$22,150)	\$0	\$0
TA-13 Annualize HB17-1162 Outstanding Judgments and Driver's	(\$108,000)	0.0	\$0	(\$108,000)	\$0	\$0
TA-14 Annualize HB17-1212 Colorado Aviation Special License	\$913	0.0	\$0	\$913	\$0	\$0
TA-15 Annualize HB17-1249 Penalties for Unlicensed MV Sales	(\$8,000)	0.0	\$0	(\$8,000)	\$0	\$0
TA-16 Annualize HB17-1250 Renew and Expand Tax Checkoff to	(\$2,200)	0.0	\$0	(\$2,200)	\$0	\$0
TA-17 Annualize HB17-1367 Authorize Marijuana Clinical Resea	(\$45,801)	0.0	\$0	(\$45,801)	\$0	\$0
TA-18 Annualize SB17-192 Marijuana Business Efficiency Measu	(\$39,709)	0.1	(\$9,600)	(\$30,109)	\$0	\$0
TA-19 Annualize HB16-1467 First Time Homebuyer Savings Acct	(\$84,493)	0.0	(\$84,493)	\$0	\$0	\$0
TA-20 Annualize SB17-240 Sunset Motor Vehicle Dealer Sales	(\$28,853)	0.0	\$0	(\$28,853)	\$0	\$0
TA-21 FY 2018-19 Operating Common Policy Adjustments	(\$140,892)	0.0	(\$30,500)	(\$110,392)	\$0	\$0
TA-22 Adjustments for OSPB September 2017 Revenue Forecast	\$5,451,636	0.0	\$5,512,656	(\$61,020)	\$0	\$0
TA-23 FY 2018-19 Statewide Indirect Cost Recovery Adjustment	\$25,262	0.0	(\$25,262)	\$25,262	\$25,262	\$0
TA-24 FY 2018-19 Division Indirect Cost Allocation	\$0	0.0	(\$8,612)	\$8,612	\$0	\$0
TA-25 OIT Common Policy Adjustment	(\$2,741,966)	0.0	(\$1,085,673)	(\$1,656,293)	\$0	\$0
TA-26 FY 2018-19 Legal Adjustment	\$172,533	0.0	\$99,722	\$72,811	\$0	\$0
TA-27 FY 2018-19 Total Compensation Adjustment	\$3,615,968	0.0	\$1,531,431	\$2,086,011	(\$1,474)	\$0

Revenue				Reconciliation Detail		
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Base Request	\$361,677,921	1,438.8	\$113,473,421	\$241,139,726	\$6,240,386	\$824,388
NP-01 Cybersecurity Liability Insurance Policy	\$8,880	0.0	\$3,516	\$5,364	\$0	\$0
NP-02 Operating System Suite	\$18,321	0.0	\$7,157	\$11,164	\$0	\$0
NP-03 Annual Fleet Vehicle Request	\$3,871	0.0	\$0	\$3,871	\$0	\$0
R-01 DRIVES System Maintenance and Support	\$2,600,000	0.0	\$0	\$2,600,000	\$0	\$0
R-02 Armored Car Appropriation Increase	\$63,551	0.0	\$1,177	\$62,374	\$0	\$0
R-03 Lottery Vendor Fees and Retail Compensation	\$4,028,785	0.0	\$0	\$4,028,785	\$0	\$0
R-04 Liquor Enforcement Division Operating Increase	\$43,734	0.0	\$0	\$43,734	\$0	\$0
R-05 Enforcement Business Group Realignment	\$0	0.0	\$1,908	(\$80,432)	\$78,524	\$0
R-06 GenTax Fraud Manager Reduction	(\$600,000)	0.0	(\$600,000)	\$0	\$0	\$0
R-07 Gross Conservation Easement Reduction	(\$1,216,425)	0.0	(\$1,216,425)	\$0	\$0	\$0
FY 2018-19 Governor's Budget Request	\$366,628,638	1,438.8	\$111,670,754	\$247,814,586	\$6,318,910	\$824,388