

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) Administration and Support

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,137,169	124.0	\$4,133,244	\$351,749	\$4,652,176	\$0
FY 2015-16 Final Appropriation	\$9,137,169	124.0	\$4,133,244	\$351,749	\$4,652,176	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,041,596	0.0	\$1,981,454	\$60,142	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$11,178,765	124.0	\$6,114,698	\$411,891	\$4,652,176	\$0
FY 2015-16 Actual Expenditures	\$10,681,939	124.0	\$6,114,698	\$176,193	\$4,391,048	\$0
FY 2015-16 Reversion (Overexpenditure)	\$496,826	0.0	\$0	\$235,698	\$261,128	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$10,672,539	124.0	\$10,496,346	\$176,193	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$9,400	0.0	(\$4,381,648)	\$0	\$4,391,048	\$0

Health, Life, and Dental

SB 15-234 General Appropriation Act (FY 2015-16)	\$11,429,894	0.0	\$4,617,983	\$6,811,911	\$0	\$0
FY 2015-16 Final Appropriation	\$11,429,894	0.0	\$4,617,983	\$6,811,911	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$11,429,894)	0.0	(\$4,617,983)	(\$6,811,911)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$161,525	0.0	\$67,780	\$93,745	\$0	\$0
FY 2015-16 Final Appropriation	\$161,525	0.0	\$67,780	\$93,745	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$161,525)	0.0	(\$67,780)	(\$93,745)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,256,984	0.0	\$1,364,916	\$1,892,068	\$0	\$0
FY 2015-16 Final Appropriation	\$3,256,984	0.0	\$1,364,916	\$1,892,068	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,256,984)	0.0	(\$1,364,916)	(\$1,892,068)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,145,951	0.0	\$1,318,385	\$1,827,566	\$0	\$0
FY 2015-16 Final Appropriation	\$3,145,951	0.0	\$1,318,385	\$1,827,566	\$0	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$3,145,951)	0.0	(\$1,318,385)	(\$1,827,566)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
FY 2015-16 Final Appropriation	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$1,013,694)	0.0	(\$437,145)	(\$576,549)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
FY 2015-16 Final Appropriation	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$726,034)	0.0	(\$296,561)	(\$429,473)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Shift Differential

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
FY 2015-16 Final Appropriation	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$123,728)	0.0	(\$3,858)	(\$119,870)	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
FY 2015-16 Final Appropriation	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
FY 2015-16 Actual Expenditures	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$998,853</i>	<i>0.0</i>	<i>\$381,825</i>	<i>\$617,028</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,266,808	0.0	\$1,570,428	\$696,380	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$967	0.0	\$0	\$967	\$0	\$0
FY 2015-16 Final Appropriation	\$2,267,775	0.0	\$1,570,428	\$697,347	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,267,775	0.0	\$1,570,428	\$697,347	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,244,774	0.0	\$1,570,428	\$674,346	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$23,001	0.0	\$0	\$23,001	\$0	\$0

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$3,631	0.0	\$0	\$3,631	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,241,143	0.0	\$1,570,428	\$670,715	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$152,944	0.0	\$152,944	\$0	\$0	\$0

Postage

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
FY 2015-16 Final Appropriation	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,004,889	0.0	\$2,667,280	\$337,609	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$3,151	0.0	\$3,150	\$1	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,004,889</i>	<i>0.0</i>	<i>\$2,667,280</i>	<i>\$337,609</i>	<i>\$0</i>	<i>\$0</i>

Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,093,696	0.0	\$2,494,963	\$1,598,733	\$0	\$0
SB 15-014 Medical Marijuana	\$56,706	0.0	\$0	\$56,706	\$0	\$0
FY 2015-16 Final Appropriation	\$4,150,402	0.0	\$2,494,963	\$1,655,439	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,150,402	0.0	\$2,494,963	\$1,655,439	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,944,797	0.0	\$2,350,878	\$1,593,919	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$205,606	0.0	\$144,085	\$61,520	\$0	\$0

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,944,797	0.0	\$2,350,878	\$1,593,919	\$0	\$0
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Administrative Law Judge Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,063	0.0	\$0	\$8,063	\$0	\$0
FY 2015-16 Final Appropriation	\$8,063	0.0	\$0	\$8,063	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,063	0.0	\$0	\$8,063	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,063	0.0	\$0	\$8,063	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$8,063	0.0	\$0	\$8,063	\$0	\$0
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Payment to Risk Management and Property Funds

SB 15-234 General Appropriation Act (FY 2015-16)	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
FY 2015-16 Final Appropriation	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
FY 2015-16 Actual Expenditures	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
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Revenue

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$604,671	0.0	\$156,556	\$448,115	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$1,740	0.0	\$0	\$1,740	\$0	\$0
FY 2015-16 Final Appropriation	\$606,411	0.0	\$156,556	\$449,855	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$606,411	0.0	\$156,556	\$449,855	\$0	\$0
FY 2015-16 Actual Expenditures	\$494,025	0.0	\$127,406	\$366,619	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$112,386	0.0	\$29,150	\$83,236	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$494,025	0.0	\$127,406	\$366,619	\$0	\$0

Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
FY 2015-16 Final Appropriation	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,763,941	0.0	\$599,732	\$3,164,209	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$135,749	0.0	\$82,308	\$53,441	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$3,763,941	0.0	\$599,732	\$3,164,209	\$0	\$0

Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,326,019</i>	<i>0.0</i>	<i>\$1,690,798</i>	<i>\$635,221</i>	<i>\$0</i>	<i>\$0</i>

Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,027,855	0.0	\$7,546,246	\$7,481,609	\$0	\$0
HB 15-1004 Firefighter Motorcycle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$52,942	0.0	\$0	\$52,942	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
FY 2015-16 Final Appropriation	\$15,093,157	0.0	\$7,546,246	\$7,546,911	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$15,093,157	0.0	\$7,546,246	\$7,546,911	\$0	\$0
FY 2015-16 Actual Expenditures	\$15,093,157	0.0	\$7,546,246	\$7,546,911	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,093,157</i>	<i>0.0</i>	<i>\$7,546,246</i>	<i>\$7,546,911</i>	<i>\$0</i>	<i>\$0</i>

COFRS Modernization

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
FY 2015-16 Final Appropriation	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
FY 2015-16 Actual Expenditures	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
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Utilities

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$72,279	0.0	\$0	\$72,279	\$0	\$0
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FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal 01. Executive Director's Office, (A) Administration and Support

FY 2015-16 Final Appropriation	\$62,059,879	124.0	\$29,657,217	\$27,750,486	\$4,652,176	\$0
FY 2015-16 Final Expenditure Authority	\$44,243,665	124.0	\$23,532,043	\$16,059,446	\$4,652,176	\$0
FY 2015-16 Actual Expenditures	\$43,195,523	124.0	\$23,273,350	\$15,531,125	\$4,391,048	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,048,142	0.0	\$258,693	\$528,321	\$261,128	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
FY 2015-16 Final Appropriation	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$441,980	0.0	\$0	\$441,980	\$0	\$0
EA-05 Restrictions	(\$178,955)	0.0	(\$178,955)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,592,831	29.6	\$0	\$2,592,831	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,171,855	29.6	\$0	\$2,171,855	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$420,976	0.0	\$0	\$420,976	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,170,256</i>	<i>29.6</i>	<i>\$0</i>	<i>\$2,170,256</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,598</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,598</i>	<i>\$0</i>	<i>\$0</i>

Revenue

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FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2015-16 Final Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
EA-05 Restrictions	(\$2,470)	0.0	(\$2,470)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$98,938	0.0	\$0	\$98,938	\$0	\$0
FY 2015-16 Actual Expenditures	\$77,457	0.0	\$0	\$77,457	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,481	0.0	\$0	\$21,481	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$77,457	0.0	\$0	\$77,457	\$0	\$0

Indirect Cost Assessment

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

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

FY 2015-16 Final Appropriation	\$2,573,203	29.6	\$181,425	\$2,391,778	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,833,758	29.6	\$0	\$2,833,758	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,383,331	29.6	\$0	\$2,383,331	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$450,427	0.0	\$0	\$450,427	\$0	\$0

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FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Information Technology Division, (A) Systems Support

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
FY 2015-16 Final Appropriation	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$64,494	0.0	\$64,494	\$0	\$0	\$0
EA-05 Restrictions	(\$7,150)	0.0	\$0	(\$7,150)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$212,000	0.0	\$212,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$212,000	0.0	\$212,000	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$210,558</i>	<i>0.0</i>	<i>\$210,558</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,442</i>	<i>0.0</i>	<i>\$1,442</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1,442</i>	<i>0.0</i>	<i>\$1,442</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2015-16 Final Appropriation	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-05 Restrictions	(\$6,531)	0.0	\$0	(\$6,531)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$878,787	0.0	\$809,759	\$69,028	\$0	\$0
FY 2015-16 Actual Expenditures	\$878,656	0.0	\$809,759	\$68,897	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$131	0.0	\$0	\$131	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$878,656</i>	<i>0.0</i>	<i>\$809,759</i>	<i>\$68,897</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$38,675</i>	<i>0.0</i>	<i>\$38,675</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2015-16 Final Appropriation	\$1,039,974	0.0	\$957,265	\$82,709	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,090,787	0.0	\$1,021,759	\$69,028	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,090,656	0.0	\$1,021,759	\$68,897	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$131	0.0	\$0	\$131	\$0	\$0

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

(DRIVES) Support

Personal Services

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

Operating Expenses

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2015-16 Final Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,372,171	0.0	\$0	\$2,372,171	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$245,364	0.0	\$0	\$245,364	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,372,171</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,372,171</i>	<i>\$0</i>	<i>\$0</i>

County Office Asset Maintenance

SB 15-234 General Appropriation Act (FY 2015-16)	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2015-16 Final Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2015-16 Actual Expenditures	\$556,380	0.0	\$0	\$556,380	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$11,850	0.0	\$0	\$11,850	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$556,380</i>	<i>0.0</i>	<i>\$0</i>	<i>\$556,380</i>	<i>\$0</i>	<i>\$0</i>

County Office Improvements

SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$33,627	0.0	\$0	\$33,627	\$0	\$0

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Reversion (Overexpenditure)	\$6,373	0.0	\$0	\$6,373	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$33,627</i>	<i>0.0</i>	<i>\$0</i>	<i>\$33,627</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 02. Information Technology Division, (B) DMV IT System (DRIVES) Support						
FY 2015-16 Final Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,962,178	0.0	\$0	\$2,962,178	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$706,275	0.0	\$0	\$706,275	\$0	\$0

**03. Taxation Business Group,
(A) Administration**
Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
FY 2015-16 Final Appropriation	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$107,696	0.0	\$107,696	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$631,501	5.0	\$629,148	\$2,353	\$0	\$0
FY 2015-16 Actual Expenditures	\$631,362	5.0	\$629,148	\$2,214	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$140	0.0	\$0	\$140	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$594,068</i>	<i>5.0</i>	<i>\$594,068</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$37,293	0.0	\$35,080	\$2,214	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$37,293	0.0	\$37,293	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$6,021	0.0	\$6,021	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$31,800	0.0	\$31,800	\$0	\$0	\$0
HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$36,000	0.0	\$36,000	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$25,440	0.0	\$0	\$25,440	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$312,000	0.0	\$312,000	\$0	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-206 Implement Conservation Easement Audit Requirements	\$5,300	0.0	\$5,300	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$4,242,190	0.0	\$4,206,750	\$35,440	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,242,190	0.0	\$4,206,750	\$35,440	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,206,750	0.0	\$4,206,750	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$35,440	0.0	\$0	\$35,440	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,206,750</i>	<i>0.0</i>	<i>\$4,206,750</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

<i>Information Technology Revolving Fund Transfer</i>	<i>\$252,403</i>	<i>0.0</i>	<i>\$252,403</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 03. Taxation Business Group, (A) Administration						
FY 2015-16 Final Appropriation	\$4,779,095	5.0	\$4,741,302	\$37,793	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,886,791	5.0	\$4,848,998	\$37,793	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,851,212	5.0	\$4,848,998	\$2,214	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$35,580	0.0	\$0	\$35,580	\$0	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,462,036	0.0	\$3,166,506	\$295,530	\$0	\$0
EA-02 Other Transfers	(\$5,000)	0.0	(\$5,000)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$20,863,891	239.6	\$19,373,641	\$1,336,165	\$154,085	\$0
FY 2015-16 Actual Expenditures	\$20,073,790	239.6	\$19,373,641	\$549,842	\$150,307	\$0
FY 2015-16 Reversion (Overexpenditure)	\$790,101	0.0	\$0	\$786,323	\$3,778	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$19,545,219</i>	<i>239.6</i>	<i>\$18,996,403</i>	<i>\$548,816</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$528,572</i>	<i>0.0</i>	<i>\$377,238</i>	<i>\$1,026</i>	<i>\$150,307</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$425,070</i>	<i>0.0</i>	<i>\$425,070</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
FY 2015-16 Final Appropriation	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,065,118	0.0	\$1,049,450	\$15,668	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,473	0.0	\$0	\$10,473	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,287</i>	<i>0.0</i>	<i>\$2,287</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,062,831</i>	<i>0.0</i>	<i>\$1,047,163</i>	<i>\$15,668</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$186,661</i>	<i>0.0</i>	<i>\$186,661</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Joint Audit Program

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$131,244	0.0	\$131,244	\$0	\$0	\$0
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Mineral Audit Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2015-16 Final Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
EA-05 Restrictions	(\$824,388)	0.0	\$0	\$0	\$0	(\$824,388)
FY 2015-16 Final Expenditure Authority	\$66,000	10.2	\$0	\$0	\$66,000	\$0
FY 2015-16 Actual Expenditures	\$25,216	10.2	\$0	\$0	\$25,216	\$0
FY 2015-16 Reversion (Overexpenditure)	\$40,784	0.0	\$0	\$0	\$40,784	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$25,056	10.2	\$0	\$0	\$25,056	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$160	0.0	\$0	\$0	\$160	\$0

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

FY 2015-16 Final Appropriation	\$19,504,078	249.8	\$17,392,829	\$1,066,776	\$220,085	\$824,388
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$22,136,726	249.8	\$20,554,335	\$1,362,306	\$220,085	\$0
FY 2015-16 Actual Expenditures	\$21,295,369	249.8	\$20,554,335	\$565,510	\$175,523	\$0
FY 2015-16 Reversion (Overexpenditure)	\$841,357	0.0	\$0	\$796,796	\$44,562	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,866,694	112.1	\$6,628,771	\$237,923	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$7,360	0.0	\$7,360	\$0	\$0	\$0
SB 15-188 Tier 1 Tobacco Settlement Money Allocation	\$63,800	1.0	\$0	\$63,800	\$0	\$0
FY 2015-16 Final Appropriation	\$6,937,854	113.1	\$6,636,131	\$301,723	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,493,914	0.0	\$1,458,350	\$35,564	\$0	\$0
EA-02 Other Transfers	(\$3,000)	0.0	(\$3,000)	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,428,768	113.1	\$8,091,481	\$337,287	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,284,348	113.1	\$8,091,481	\$192,867	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$144,420	0.0	\$0	\$144,420	\$0	\$0

FY 2015-16 Actual Expenditures Personal Services Allocation	\$7,933,944	113.1	\$7,773,236	\$160,708	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$350,403	0.0	\$318,245	\$32,158	\$0	\$0

State Employees Reserve Fund Transfer	\$350,403	0.0	\$350,403	\$0	\$0	\$0
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

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

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$478,841	0.0	\$475,508	\$3,333	\$0	\$0
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<i>State Employees Reserve Fund Transfer</i>	\$10,759	0.0	\$10,759	\$0	\$0	\$0
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Seasonal Tax Processing

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

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$295,238	0.0	\$295,238	\$0	\$0	\$0
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Document Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,947,646	0.0	\$2,908,141	\$39,505	\$0	\$0
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$1,200	0.0	\$1,200	\$0	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$1,200	0.0	\$1,200	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,950,046	0.0	\$2,910,541	\$39,505	\$0	\$0
EA-05 Restrictions	(\$26,009)	0.0	\$0	(\$26,009)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,924,037	0.0	\$2,910,541	\$13,496	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,915,171	0.0	\$2,907,060	\$8,111	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$8,866	0.0	\$3,481	\$5,385	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$2,915,171	0.0	\$2,907,060	\$8,111	\$0	\$0

Fuel Tracking System

SB 15-234 General Appropriation Act (FY 2015-16)	\$492,642	1.5	\$0	\$492,642	\$0	\$0
HB 15-1228 Special Fuel Tax On Liquefied Petroleum Gas	\$73,440	0.0	\$0	\$73,440	\$0	\$0
FY 2015-16 Final Appropriation	\$566,082	1.5	\$0	\$566,082	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$31,224	0.0	\$0	\$31,224	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$597,306	1.5	\$0	\$597,306	\$0	\$0
FY 2015-16 Actual Expenditures	\$570,838	1.5	\$0	\$570,838	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,468	0.0	\$0	\$26,468	\$0	\$0
FY 2015-16 Actual Expenditures Personal Services Allocation	\$69,705	1.5	\$0	\$69,705	\$0	\$0
FY 2015-16 Actual Expenditures Total All Other Operating Allocation	\$501,134	0.0	\$0	\$501,134	\$0	\$0

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,380	0.0	\$0	\$10,380	\$0	\$0
FY 2015-16 Final Appropriation	\$10,380	0.0	\$0	\$10,380	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$10,380	0.0	\$0	\$10,380	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,797	0.0	\$0	\$9,797	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$583	0.0	\$0	\$583	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$9,797	0.0	\$0	\$9,797	\$0	\$0

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

FY 2015-16 Final Appropriation	\$11,245,644	114.6	\$10,318,571	\$927,073	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$12,741,773	114.6	\$11,773,921	\$967,852	\$0	\$0
FY 2015-16 Actual Expenditures	\$12,554,233	114.6	\$11,769,287	\$784,947	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$187,540	0.0	\$4,634	\$182,905	\$0	\$0

**03. Taxation Business Group,
(D) Tax Conferee****Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$238,625	0.0	\$238,625	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,887,864	12.5	\$2,887,864	\$0	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Actual Expenditures	\$2,887,864	12.5	\$2,887,864	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$1,489,740</i>	<i>12.5</i>	<i>\$1,489,740</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,398,124</i>	<i>0.0</i>	<i>\$1,398,124</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1,397,172</i>	<i>0.0</i>	<i>\$1,397,172</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$64,751	0.0	\$64,751	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$64,751	0.0	\$64,751	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$64,751	0.0	\$64,751	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$64,751	0.0	\$64,751	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$64,751</i>	<i>0.0</i>	<i>\$64,751</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$38,811</i>	<i>0.0</i>	<i>\$38,811</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2015-16 Final Appropriation	\$2,713,990	12.5	\$2,713,990	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,952,615	12.5	\$2,952,615	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,952,615	12.5	\$2,952,615	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (E) Special Purpose

Cigarette Tax Rebate

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,600,000	0.0	\$10,600,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$10,600,000	0.0	\$10,600,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$10,600,000	0.0	\$10,600,000	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,542,818	0.0	\$10,542,818	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$57,182	0.0	\$57,182	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$10,542,818</i>	<i>0.0</i>	<i>\$10,542,818</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Amendment 35 Distribution to Local Governments

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	0.0	\$0	\$900,000	\$0	\$0
FY 2015-16 Final Appropriation	\$900,000	0.0	\$0	\$900,000	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$401,300	0.0	\$0	\$401,300	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,301,300	0.0	\$0	\$1,301,300	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,301,300	0.0	\$0	\$1,301,300	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	(\$0)	0.0	\$0	(\$0)	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$1,301,300	0.0	\$0	\$1,301,300	\$0	\$0

Old Age Heat and Fuel and Property Tax Assistance Grant

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,600,000	0.0	\$6,600,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$6,600,000	0.0	\$6,600,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$38,897	0.0	\$38,897	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$6,638,897	0.0	\$6,638,897	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,807,240	0.0	\$5,807,240	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$831,657	0.0	\$831,657	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$5,807,240	0.0	\$5,807,240	\$0	\$0	\$0

Commercial Vehicle Enterprise Sales Tax Refund

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

Retail Marijuana Sales Tax Distribution to Local Governments

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$6,300,000	0.0	\$6,300,000	\$0	\$0	\$0
FY 2015-16 Final Appropriation	\$6,300,000	0.0	\$6,300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,558,697	0.0	\$3,558,697	\$0	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$9,858,697	0.0	\$9,858,697	\$0	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,858,697	0.0	\$9,858,697	\$0	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$9,858,697	0.0	\$9,858,697	\$0	\$0	\$0

Subtotal 03. Taxation Business Group, (E) Special Purpose						
FY 2015-16 Final Appropriation	\$24,520,524	0.0	\$23,500,000	\$1,020,524	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$28,519,418	0.0	\$27,097,594	\$1,421,824	\$0	\$0
FY 2015-16 Actual Expenditures	\$27,510,055	0.0	\$26,208,755	\$1,301,300	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,009,363	0.0	\$888,839	\$120,524	\$0	\$0

04. Division of Motor Vehicles, (A) Administration

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
FY 2015-16 Final Appropriation	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$161,295	0.0	\$0	\$161,295	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$1,734,961	18.9	\$229,494	\$1,454,122	\$51,345	\$0
FY 2015-16 Actual Expenditures	\$1,599,928	18.9	\$229,494	\$1,323,085	\$47,349	\$0
FY 2015-16 Reversion (Overexpenditure)	\$135,033	0.0	\$0	\$131,037	\$3,996	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,599,928	18.9	\$0	\$1,599,928	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	(\$0)	0.0	\$229,494	(\$276,843)	\$47,349	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
FY 2015-16 Final Appropriation	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
FY 2015-16 Final Expenditure Authority	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
FY 2015-16 Actual Expenditures	\$77,495	0.0	\$12,340	\$62,071	\$3,085	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,749	0.0	\$0	\$7,444	\$306	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,295	0.0	\$0	\$1,295	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$76,200	0.0	\$12,340	\$60,775	\$3,085	\$0

Subtotal 04. Division of Motor Vehicles, (A) Administration						
FY 2015-16 Final Appropriation	\$1,658,910	18.9	\$241,834	\$1,362,341	\$54,735	\$0
FY 2015-16 Final Expenditure Authority	\$1,820,205	18.9	\$241,834	\$1,523,636	\$54,735	\$0
FY 2015-16 Actual Expenditures	\$1,677,423	18.9	\$241,834	\$1,385,156	\$50,433	\$0
FY 2015-16 Reversion (Overexpenditure)	\$142,782	0.0	\$0	\$138,480	\$4,302	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Motor Vehicles, (B) Driver Services

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,309,721	399.1	\$7,148,247	\$12,052,355	\$109,119	\$0
FY 2015-16 Final Appropriation	\$19,309,721	399.1	\$7,148,247	\$12,052,355	\$109,119	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,614,449	0.0	\$905,116	\$4,709,333	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$24,924,170	399.1	\$8,053,363	\$16,761,688	\$109,119	\$0
FY 2015-16 Actual Expenditures	\$22,423,278	399.1	\$8,053,363	\$14,260,796	\$109,119	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,500,892	0.0	\$0	\$2,500,892	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$22,422,293	399.1	\$0	\$22,313,174	\$109,119	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$985	0.0	\$8,053,363	(\$8,052,378)	\$0	\$0

Operating Expense

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2015-16 Final Appropriation	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2015-16 Final Expenditure Authority	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2015-16 Actual Expenditures	\$2,096,586	0.0	\$418,104	\$1,668,312	\$10,170	\$0
FY 2015-16 Reversion (Overexpenditure)	\$100	0.0	\$0	\$100	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$2,096,586	0.0	\$418,104	\$1,668,312	\$10,170	\$0

Drivers License Documents

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$527,630	0.0	\$0	\$527,630	\$0	\$0
FY 2015-16 Final Appropriation	\$4,892,969	0.0	\$0	\$4,892,969	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,892,969	0.0	\$0	\$4,892,969	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,888,229	0.0	\$0	\$4,888,229	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$4,740	0.0	\$0	\$4,740	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,888,229</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,888,229</i>	<i>\$0</i>	<i>\$0</i>

Ignition Interlock Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
FY 2015-16 Final Appropriation	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$65,928	0.0	\$0	\$65,928	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,292,595	6.9	\$0	\$1,292,595	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,009,541	6.9	\$0	\$1,009,541	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$283,054	0.0	\$0	\$283,054	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$349,615</i>	<i>6.9</i>	<i>\$0</i>	<i>\$349,615</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$659,926	0.0	\$0	\$659,926	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,450,655	0.0	\$0	\$2,450,655	\$0	\$0
FY 2015-16 Final Appropriation	\$2,450,655	0.0	\$0	\$2,450,655	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,450,655	0.0	\$0	\$2,450,655	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,313,099	0.0	\$0	\$2,313,099	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$137,556	0.0	\$0	\$137,556	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,313,099</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,313,099</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. Division of Motor Vehicles, (B) Driver Services						
FY 2015-16 Final Appropriation	\$29,976,698	406.0	\$7,566,351	\$22,291,058	\$119,289	\$0
FY 2015-16 Final Expenditure Authority	\$35,657,075	406.0	\$8,471,467	\$27,066,319	\$119,289	\$0
FY 2015-16 Actual Expenditures	\$32,730,733	406.0	\$8,471,467	\$24,139,977	\$119,289	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,926,342	0.0	\$0	\$2,926,342	\$0	\$0

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

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
FY 2015-16 Final Appropriation	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$613,030	0.0	\$92,615	\$520,415	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$3,173,665	49.2	\$538,754	\$2,634,911	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,841,560	49.2	\$538,754	\$2,302,806	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$332,105	0.0	\$0	\$332,105	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,841,560</i>	<i>49.2</i>	<i>\$0</i>	<i>\$2,841,560</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$538,754</i>	<i>(\$538,754)</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
FY 2015-16 Final Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
FY 2015-16 Actual Expenditures	\$367,451	0.0	\$27,169	\$340,282	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$86,583	0.0	\$0	\$86,583	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$367,451</i>	<i>0.0</i>	<i>\$27,169</i>	<i>\$340,282</i>	<i>\$0</i>	<i>\$0</i>

License Plate Ordering

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$5,190	0.0	\$0	\$5,190	\$0	\$0
HB 15-1136 Parking Privileges Disabled Veteran License Plate	\$7,880	0.0	\$2,866	\$5,014	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$1,332	0.0	\$0	\$1,332	\$0	\$0
SB 15-090 Temporary Registration Document Standards	\$506,487	0.0	\$0	\$506,487	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$1,184	0.0	\$0	\$1,184	\$0	\$0
FY 2015-16 Final Appropriation	\$5,951,944	0.0	\$9,539	\$5,942,405	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$5,951,944	0.0	\$9,539	\$5,942,405	\$0	\$0
FY 2015-16 Actual Expenditures	\$5,922,519	0.0	\$9,539	\$5,912,980	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,425	0.0	\$0	\$29,425	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$5,922,519	0.0	\$9,539	\$5,912,980	\$0	\$0

Motorist Insurance Identification Database Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2015-16 Final Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2015-16 Actual Expenditures	\$234,656	1.0	\$0	\$234,656	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$102,350	0.0	\$0	\$102,350	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$72,028	1.0	\$0	\$72,028	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$162,628	0.0	\$0	\$162,628	\$0	\$0

Emissions Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
FY 2015-16 Final Appropriation	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$219,099	0.0	\$0	\$219,099	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,452,945	15.0	\$0	\$1,452,945	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,217,757	15.0	\$0	\$1,217,757	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$235,188	0.0	\$0	\$235,188	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$1,124,281	15.0	\$0	\$1,124,281	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$93,476	0.0	\$0	\$93,476	\$0	\$0

Indirect Cost Assessment

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

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal 04. Division of Motor Vehicles, (C) Vehicle Services, (1) Administration

FY 2015-16 Final Appropriation	\$10,904,012	65.2	\$482,847	\$10,421,165	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$11,736,141	65.2	\$575,462	\$11,160,679	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,929,916	65.2	\$575,462	\$10,354,454	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$806,225	0.0	\$0	\$806,225	\$0	\$0

05. Enforcement Business Group, (A) Administration

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
FY 2015-16 Final Appropriation	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$136,192	0.0	\$3,934	\$132,258	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$839,465	8.0	\$25,755	\$550,606	\$263,104	\$0
FY 2015-16 Actual Expenditures	\$813,384	8.0	\$25,755	\$532,699	\$254,930	\$0
FY 2015-16 Reversion (Overexpenditure)	\$26,081	0.0	\$0	\$17,907	\$8,174	\$0

<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$813,384</i>	<i>8.0</i>	<i>\$0</i>	<i>\$813,384</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$25,755</i>	<i>(\$280,685)</i>	<i>\$254,930</i>	<i>\$0</i>

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
FY 2015-16 Final Expenditure Authority	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
FY 2015-16 Actual Expenditures	\$11,420	0.0	\$397	\$6,751	\$4,272	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,360	0.0	\$0	\$851	\$509	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$11,420</i>	<i>0.0</i>	<i>\$397</i>	<i>\$6,751</i>	<i>\$4,272</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (A) Administration						
FY 2015-16 Final Appropriation	\$716,053	8.0	\$22,218	\$425,950	\$267,885	\$0
FY 2015-16 Final Expenditure Authority	\$852,245	8.0	\$26,152	\$558,208	\$267,885	\$0
FY 2015-16 Actual Expenditures	\$824,804	8.0	\$26,152	\$539,450	\$259,202	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,441	0.0	\$0	\$18,758	\$8,683	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
FY 2015-16 Final Appropriation	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,367,042	0.0	\$0	\$1,367,042	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,336,576	84.4	\$0	\$8,336,576	\$0	\$0
FY 2015-16 Actual Expenditures	\$8,098,996	84.4	\$0	\$8,098,996	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$237,580	0.0	\$0	\$237,580	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$7,902,009	84.4	\$0	\$7,902,009	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$196,988	0.0	\$0	\$196,988	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
FY 2015-16 Final Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2015-16 Actual Expenditures	\$561,843	0.0	\$0	\$561,843	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$470,752	0.0	\$0	\$470,752	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$561,843</i>	<i>0.0</i>	<i>\$0</i>	<i>\$561,843</i>	<i>\$0</i>	<i>\$0</i>

Payments To Other State Agencies

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
FY 2015-16 Final Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$643,422	0.0	\$0	\$643,422	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2015-16 Actual Expenditures	\$4,067,179	0.0	\$0	\$4,067,179	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$429,832	0.0	\$0	\$429,832	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$4,067,179	0.0	\$0	\$4,067,179	\$0	\$0
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Distribution To Gaming Cities And Counties

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2015-16 Final Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$79,886,502	0.0	\$0	\$79,886,502	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$103,675,404	0.0	\$0	\$103,675,404	\$0	\$0
FY 2015-16 Actual Expenditures	\$103,675,404	0.0	\$0	\$103,675,404	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$103,675,404	0.0	\$0	\$103,675,404	\$0	\$0
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Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$332,466	0.0	\$0	\$332,466	\$0	\$0
FY 2015-16 Final Appropriation	\$332,466	0.0	\$0	\$332,466	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$267,885	0.0	\$0	\$267,885	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$600,351	0.0	\$0	\$600,351	\$0	\$0
FY 2015-16 Actual Expenditures	\$573,006	0.0	\$0	\$573,006	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$27,345	0.0	\$0	\$27,345	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$573,006	0.0	\$0	\$573,006	\$0	\$0

Subtotal 05. Enforcement Business Group, (B) Limited Gaming Division						
FY 2015-16 Final Appropriation	\$36,276,230	84.4	\$0	\$36,276,230	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$118,141,937	84.4	\$0	\$118,141,937	\$0	\$0
FY 2015-16 Actual Expenditures	\$116,976,428	84.4	\$0	\$116,976,428	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,165,509	0.0	\$0	\$1,165,509	\$0	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
HB 15-1217 Local Gov Input Liquor Sales Room Applications	\$3,060	0.0	\$0	\$3,060	\$0	\$0
FY 2015-16 Final Appropriation	\$2,350,681	26.5	\$159,107	\$2,191,574	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$389,103	0.0	\$87,838	\$301,265	\$0	\$0
EA-02 Other Transfers	\$46,000	0.0	\$8,000	\$38,000	\$0	\$0
EA-05 Restrictions	(\$26,817)	0.0	\$0	(\$26,817)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,758,967	26.5	\$254,945	\$2,504,022	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,743,742	26.5	\$254,945	\$2,488,797	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$15,225	0.0	\$0	\$15,225	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$2,738,818	26.5	\$577,672	\$2,161,146	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$4,924	0.0	(\$322,727)	\$327,651	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$4,924	0.0	\$4,924	\$0	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
FY 2015-16 Final Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
EA-05 Restrictions	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$96,090	0.0	\$7,201	\$88,889	\$0	\$0
FY 2015-16 Actual Expenditures	\$90,448	0.0	\$7,201	\$83,247	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$5,642	0.0	\$0	\$5,642	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$90,448	0.0	\$7,201	\$83,247	\$0	\$0

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$129,349	0.0	\$0	\$129,349	\$0	\$0
FY 2015-16 Final Appropriation	\$129,349	0.0	\$0	\$129,349	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$129,349	0.0	\$0	\$129,349	\$0	\$0
FY 2015-16 Actual Expenditures	\$122,089	0.0	\$0	\$122,089	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$7,260	0.0	\$0	\$7,260	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$122,089	0.0	\$0	\$122,089	\$0	\$0

Subtotal 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division						
FY 2015-16 Final Appropriation	\$2,577,949	26.5	\$166,308	\$2,411,641	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,984,406	26.5	\$262,146	\$2,722,260	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,956,279	26.5	\$262,146	\$2,694,133	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$28,127	0.0	\$0	\$28,127	\$0	\$0

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

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$912,810	7.7	\$0	\$912,810	\$0	\$0
FY 2015-16 Final Appropriation	\$912,810	7.7	\$0	\$912,810	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$152,002	0.0	\$0	\$152,002	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,064,812	7.7	\$0	\$1,064,812	\$0	\$0
FY 2015-16 Actual Expenditures	\$933,665	7.7	\$0	\$933,665	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$131,147	0.0	\$0	\$131,147	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$933,665	7.7	\$0	\$933,665	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures****Total Funds****FTE****General Fund****Cash Funds****Reappropriated
Funds****Federal Funds****Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2015-16 Final Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2015-16 Actual Expenditures	\$180,576	0.0	\$0	\$180,576	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$41,051	0.0	\$0	\$41,051	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$805</i>	<i>0.0</i>	<i>\$0</i>	<i>\$805</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$179,771</i>	<i>0.0</i>	<i>\$0</i>	<i>\$179,771</i>	<i>\$0</i>	<i>\$0</i>

Purses and Breeders Awards

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2015-16 Final Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,327,703	0.0	\$0	\$1,327,703	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$72,297	0.0	\$0	\$72,297	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,327,703</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,327,703</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,946	0.0	\$0	\$48,946	\$0	\$0
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Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$48,946	0.0	\$0	\$48,946	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$48,946	0.0	\$0	\$48,946	\$0	\$0
FY 2015-16 Actual Expenditures	\$46,199	0.0	\$0	\$46,199	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,747	0.0	\$0	\$2,747	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$46,199</i>	<i>0.0</i>	<i>\$0</i>	<i>\$46,199</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (D) Division of Racing Events						
FY 2015-16 Final Appropriation	\$2,583,383	7.7	\$0	\$2,583,383	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,735,385	7.7	\$0	\$2,735,385	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,488,143	7.7	\$0	\$2,488,143	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$247,242	0.0	\$0	\$247,242	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (E) Auto Industry

Division

Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
FY 2015-16 Final Appropriation	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$361,586	0.0	\$0	\$361,586	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,335,685	27.2	\$0	\$2,335,685	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,313,890	27.2	\$0	\$2,313,890	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$21,795	0.0	\$0	\$21,795	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$2,313,890</i>	<i>27.2</i>	<i>\$0</i>	<i>\$2,313,890</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 15-234 General Appropriation Act (FY 2015-16)	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2015-16 Final Appropriation	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2015-16 Actual Expenditures	\$132,645	0.0	\$0	\$132,645	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,039	0.0	\$0	\$2,039	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$132,641</i>	<i>0.0</i>	<i>\$0</i>	<i>\$132,641</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

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

Subtotal 05. Enforcement Business Group, (E) Auto Industry Division						
FY 2015-16 Final Appropriation	\$2,295,523	27.2	\$0	\$2,295,523	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$2,657,109	27.2	\$0	\$2,657,109	\$0	\$0
FY 2015-16 Actual Expenditures	\$2,622,793	27.2	\$0	\$2,622,793	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$34,316	0.0	\$0	\$34,316	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (F) Marijuana

Enforcement

Marijuana Enforcement

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,316,321	68.2	\$0	\$7,316,321	\$0	\$0
HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$166,305	1.4	\$0	\$166,305	\$0	\$0
HB 16-1250 Suppl Approp Dept of Revenue	\$270,611	4.3	\$0	\$270,611	\$0	\$0
SB 15-014 Medical Marijuana	\$56,998	1.0	\$0	\$56,998	\$0	\$0
FY 2015-16 Final Appropriation	\$7,810,235	74.9	\$0	\$7,810,235	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,046,456	0.0	\$0	\$1,046,456	\$0	\$0
EA-02 Other Transfers	(\$38,000)	0.0	\$0	(\$38,000)	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$8,818,691	74.9	\$0	\$8,818,691	\$0	\$0
FY 2015-16 Actual Expenditures	\$6,786,917	74.9	\$0	\$6,786,917	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,031,774	0.0	\$0	\$2,031,774	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$4,672,865</i>	<i>74.9</i>	<i>\$0</i>	<i>\$4,672,865</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,114,052</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,114,052</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$524,845	0.0	\$0	\$524,845	\$0	\$0
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Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$524,845	0.0	\$0	\$524,845	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$524,845	0.0	\$0	\$524,845	\$0	\$0
FY 2015-16 Actual Expenditures	\$495,385	0.0	\$0	\$495,385	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$29,460	0.0	\$0	\$29,460	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$495,385</i>	<i>0.0</i>	<i>\$0</i>	<i>\$495,385</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (F) Marijuana Enforcement						
FY 2015-16 Final Appropriation	\$8,335,080	74.9	\$0	\$8,335,080	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$9,343,536	74.9	\$0	\$9,343,536	\$0	\$0
FY 2015-16 Actual Expenditures	\$7,282,302	74.9	\$0	\$7,282,302	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,061,234	0.0	\$0	\$2,061,234	\$0	\$0

06. State Lottery Division**Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
FY 2015-16 Final Appropriation	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,850,063	0.0	\$0	\$1,850,063	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$11,185,740	117.1	\$0	\$11,185,740	\$0	\$0
FY 2015-16 Actual Expenditures	\$9,379,374	117.1	\$0	\$9,379,374	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,806,366	0.0	\$0	\$1,806,366	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	\$9,296,370	117.1	\$0	\$9,296,370	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	\$83,004	0.0	\$0	\$83,004	\$0	\$0

Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2015-16 Final Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,056,396	0.0	\$0	\$1,056,396	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$146,760	0.0	\$0	\$146,760	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,056,396</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,056,396</i>	<i>\$0</i>	<i>\$0</i>

Payments to Other State Agencies

SB 15-234 General Appropriation Act (FY 2015-16)	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2015-16 Final Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2015-16 Actual Expenditures	\$92,338	0.0	\$0	\$92,338	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$147,072	0.0	\$0	\$147,072	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$78,355</i>	<i>0.0</i>	<i>\$0</i>	<i>\$78,355</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,983</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,983</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Travel

SB 15-234 General Appropriation Act (FY 2015-16)	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2015-16 Final Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2015-16 Actual Expenditures	\$103,110	0.0	\$0	\$103,110	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$10,388	0.0	\$0	\$10,388	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$103,110</i>	<i>0.0</i>	<i>\$0</i>	<i>\$103,110</i>	<i>\$0</i>	<i>\$0</i>

Marketing and Communications

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

Multi-State Lottery Fees

SB 15-234 General Appropriation Act (FY 2015-16)	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2015-16 Final Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Expenditure Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2015-16 Actual Expenditures	\$111,812	0.0	\$0	\$111,812	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$65,621	0.0	\$0	\$65,621	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$111,812</i>	<i>0.0</i>	<i>\$0</i>	<i>\$111,812</i>	<i>\$0</i>	<i>\$0</i>

Vendor Fees

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2015-16 Final Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2015-16 Actual Expenditures	\$10,764,406	0.0	\$0	\$10,764,406	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$1,807,098	0.0	\$0	\$1,807,098	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$10,764,406</i>	<i>0.0</i>	<i>\$0</i>	<i>\$10,764,406</i>	<i>\$0</i>	<i>\$0</i>

Retailer Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2015-16 Final Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2015-16 Actual Expenditures	\$1,598,814	0.0	\$0	\$1,598,814	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$50,642,536	0.0	\$0	\$50,642,536	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,598,814</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,598,814</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Ticket Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2015-16 Final Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$3,807,654	0.0	\$0	\$3,807,654	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$2,770,346	0.0	\$0	\$2,770,346	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,807,654</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,807,654</i>	<i>\$0</i>	<i>\$0</i>

Research

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2015-16 Final Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2015-16 Actual Expenditures	\$156,225	0.0	\$0	\$156,225	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$93,775	0.0	\$0	\$93,775	\$0	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$131,250</i>	<i>0.0</i>	<i>\$0</i>	<i>\$131,250</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$24,975</i>	<i>0.0</i>	<i>\$0</i>	<i>\$24,975</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,259	0.0	\$0	\$460,259	\$0	\$0
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Revenue

Schedule 3A

FY 2015-16 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2015-16 Final Appropriation	\$460,259	0.0	\$0	\$460,259	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$460,259	0.0	\$0	\$460,259	\$0	\$0
FY 2015-16 Actual Expenditures	\$434,425	0.0	\$0	\$434,425	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$25,835	0.0	\$0	\$25,835	\$0	\$0
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$434,425</i>	<i>0.0</i>	<i>\$0</i>	<i>\$434,425</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 06. State Lottery Division						
FY 2015-16 Final Appropriation	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
FY 2015-16 Final Expenditure Authority	\$99,720,350	117.1	\$0	\$99,720,350	\$0	\$0
FY 2015-16 Actual Expenditures	\$38,643,092	117.1	\$0	\$38,643,092	\$0	\$0
FY 2015-16 Reversion (Overexpenditure)	\$61,077,258	0.0	\$0	\$61,077,258	\$0	\$0

Subtotal Revenue						
FY 2015-16 Final Appropriation	\$325,298,965	1,371.4	\$97,942,157	\$221,218,250	\$5,314,170	\$824,388
FY 2015-16 Final Expenditure Authority	\$408,722,375	1,371.4	\$101,358,326	\$302,049,879	\$5,314,170	\$0
FY 2015-16 Actual Expenditures	\$335,927,084	1,371.4	\$100,206,159	\$230,725,430	\$4,995,496	\$0
FY 2015-16 Reversion (Overexpenditure)	\$72,795,291	0.0	\$1,152,167	\$71,324,449	\$318,674	\$0
<i>FY 2015-16 Actual Expenditures Personal Services Allocation</i>	<i>\$101,303,510</i>	<i>1,371.4</i>	<i>\$40,817,373</i>	<i>\$60,351,962</i>	<i>\$134,175</i>	<i>\$0</i>
<i>FY 2015-16 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$234,623,574</i>	<i>0.0</i>	<i>\$59,388,786</i>	<i>\$170,373,467</i>	<i>\$4,861,321</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$2,650,176</i>	<i>0.0</i>	<i>\$2,650,176</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3A****FY 2015-16 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Information Technology Revolving Fund Transfer</i>	\$252,403	0.0	\$252,403	\$0	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) Administration and Support

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,293,030	124.1	\$3,182,842	\$355,980	\$5,754,208	\$0
FY 2016-17 Final Appropriation	\$9,293,030	124.1	\$3,182,842	\$355,980	\$5,754,208	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,946,149	0.0	\$1,873,643	\$72,506	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,239,179	124.1	\$5,056,485	\$428,486	\$5,754,208	\$0
FY 2016-17 Actual Expenditures	\$10,807,560	119.1	\$5,056,485	\$336,887	\$5,414,189	\$0
FY 2016-17 Reversion (Overexpenditure)	\$431,619	5.0	\$0	\$91,599	\$340,019	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$10,807,560</i>	<i>119.1</i>	<i>\$10,470,674</i>	<i>\$336,887</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>(\$5,414,189)</i>	<i>\$0</i>	<i>\$5,414,189</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,731,918	0.0	\$4,417,131	\$6,297,694	\$17,093	\$0
FY 2016-17 Final Appropriation	\$10,731,918	0.0	\$4,417,131	\$6,297,694	\$17,093	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	(\$10,731,918)	0.0	(\$4,417,131)	(\$6,297,694)	(\$17,093)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$137,294	0.0	\$58,839	\$78,292	\$163	\$0
FY 2016-17 Final Appropriation	\$137,294	0.0	\$58,839	\$78,292	\$163	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$137,294)	0.0	(\$58,839)	(\$78,292)	(\$163)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,482,946	0.0	\$1,491,518	\$1,987,234	\$4,194	\$0
FY 2016-17 Final Appropriation	\$3,482,946	0.0	\$1,491,518	\$1,987,234	\$4,194	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,482,946)	0.0	(\$1,491,518)	(\$1,987,234)	(\$4,194)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,446,668	0.0	\$1,475,982	\$1,966,535	\$4,151	\$0
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Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$3,446,668	0.0	\$1,475,982	\$1,966,535	\$4,151	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,446,668)	0.0	(\$1,475,982)	(\$1,966,535)	(\$4,151)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Salary Survey

HB 16-1405 General Appropriation Act (FY 2016-17)	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
FY 2016-17 Final Appropriation	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$326,822)	0.0	(\$105,296)	(\$219,611)	(\$1,915)	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Merit Pay

Shift Differential

HB 16-1405 General Appropriation Act (FY 2016-17)	\$124,573	0.0	\$3,500	\$121,073	\$0	\$0
FY 2016-17 Final Appropriation	\$124,573	0.0	\$3,500	\$121,073	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$124,573)	0.0	(\$3,500)	(\$121,073)	\$0	\$0
FY 2016-17 Expenditure Authority	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Workers' Compensation

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Final Appropriation	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$1,053,760	0.0	\$426,628	\$627,132	\$0	\$0
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Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$2,273,088	0.0	\$1,570,283	\$702,805	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,273,088	0.0	\$1,570,283	\$702,805	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,130,650	0.0	\$1,570,283	\$560,367	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$142,438	0.0	\$0	\$142,438	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	(\$0)	0.0	(\$0)	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,130,650	0.0	\$1,570,283	\$560,367	\$0	\$0

<i>State Employees Reserve Fund Transfer</i>	\$155,139	0.0	\$155,139	\$0	\$0	\$0
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Postage

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
FY 2016-17 Final Appropriation	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,197,199	0.0	\$2,837,043	\$360,156	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,172,264	0.0	\$2,816,199	\$356,064	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$24,935	0.0	\$20,844	\$4,092	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$3,172,264	0.0	\$2,816,199	\$356,064	\$0	\$0

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$4,565,981	0.0	\$2,558,122	\$2,007,859	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,565,981	0.0	\$2,558,122	\$2,007,859	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,227,438	0.0	\$2,318,090	\$1,909,348	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$338,543	0.0	\$240,032	\$98,511	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$4,227,438	0.0	\$2,318,090	\$1,909,348	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative Law Judge Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,077	0.0	\$0	\$9,077	\$0	\$0
FY 2016-17 Final Appropriation	\$9,077	0.0	\$0	\$9,077	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,077	0.0	\$0	\$9,077	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,077	0.0	\$0	\$9,077	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$9,077	0.0	\$0	\$9,077	\$0	\$0
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Payment to Risk Management and Property Funds

HB 16-1405 General Appropriation Act (FY 2016-17)	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
FY 2016-17 Final Appropriation	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
FY 2016-17 Expenditure Authority	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
FY 2016-17 Actual Expenditures	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$312,968	0.0	\$126,926	\$186,042	\$0	\$0
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Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$659,130	0.0	\$169,718	\$489,412	\$0	\$0
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Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
SB 16-040 Marijuana Owner Changes	\$4,950	0.0	\$0	\$4,950	\$0	\$0
FY 2016-17 Final Appropriation	\$664,080	0.0	\$169,718	\$494,362	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$664,080	0.0	\$169,718	\$494,362	\$0	\$0
FY 2016-17 Actual Expenditures	\$540,940	0.0	\$140,720	\$400,220	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$123,140	0.0	\$28,998	\$94,142	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$540,940	0.0	\$140,720	\$400,220	\$0	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
FY 2016-17 Final Appropriation	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,320,451	0.0	\$775,450	\$3,545,001	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,850,674	0.0	\$596,242	\$3,254,432	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$469,777	0.0	\$179,208	\$290,569	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$3,850,674	0.0	\$596,242	\$3,254,432	\$0	\$0

Capitol Complex Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Final Appropriation	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,315,184	0.0	\$1,537,840	\$777,344	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,315,184</i>	<i>0.0</i>	<i>\$1,537,840</i>	<i>\$777,344</i>	<i>\$0</i>	<i>\$0</i>

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$15,567,279	0.0	\$8,026,495	\$7,540,784	\$0	\$0
FY 2016-17 Expenditure Authority	\$15,567,279	0.0	\$8,026,495	\$7,540,784	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,567,279	0.0	\$8,026,495	\$7,540,784	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$15,567,279</i>	<i>0.0</i>	<i>\$8,026,495</i>	<i>\$7,540,784</i>	<i>\$0</i>	<i>\$0</i>

COFRS Modernization

CORE Operations

HB 16-1405 General Appropriation Act (FY 2016-17)	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
FY 2016-17 Final Appropriation	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
FY 2016-17 Expenditure Authority	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
FY 2016-17 Actual Expenditures	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$422,525	0.0	\$171,064	\$251,461	\$0	\$0

Utilities

HB 16-1405 General Appropriation Act (FY 2016-17)	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2016-17 Final Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2016-17 Expenditure Authority	\$143,703	0.0	\$0	\$143,703	\$0	\$0
FY 2016-17 Actual Expenditures	\$78,443	0.0	\$0	\$78,443	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$65,260	0.0	\$0	\$65,260	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$78,443	0.0	\$0	\$78,443	\$0	\$0

Subtotal 01. Executive Director's Office, (A) Administration and Support						
FY 2016-17 Final Appropriation	\$62,388,546	124.1	\$28,934,677	\$27,672,145	\$5,781,724	\$0
FY 2016-17 Expenditure Authority	\$46,084,474	124.1	\$23,256,054	\$17,074,212	\$5,754,208	\$0
FY 2016-17 Actual Expenditures	\$44,488,764	119.1	\$22,786,972	\$16,287,602	\$5,414,189	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,595,711	5.0	\$469,082	\$786,610	\$340,019	\$0

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

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
FY 2016-17 Final Appropriation	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$369,807	0.0	\$0	\$369,807	\$0	\$0
EA-05 Restrictions	(\$178,955)	0.0	(\$178,955)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,556,383	29.6	\$0	\$2,556,383	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,323,235	26.6	\$0	\$2,323,235	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$233,148	3.0	\$0	\$233,148	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,323,235</i>	<i>26.6</i>	<i>\$0</i>	<i>\$2,323,235</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$104,408	0.0	\$2,470	\$98,938	\$0	\$0
FY 2016-17 Final Appropriation	\$104,408	0.0	\$2,470	\$98,938	\$0	\$0
EA-05 Restrictions	(\$2,470)	0.0	(\$2,470)	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$98,938	0.0	\$0	\$98,938	\$0	\$0
FY 2016-17 Actual Expenditures	\$59,680	0.0	\$0	\$59,680	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$39,259	0.0	\$0	\$39,259	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$59,680</i>	<i>0.0</i>	<i>\$0</i>	<i>\$59,680</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$174,821	0.0	\$0	\$174,821	\$0	\$0
FY 2016-17 Final Appropriation	\$174,821	0.0	\$0	\$174,821	\$0	\$0
FY 2016-17 Expenditure Authority	\$174,821	0.0	\$0	\$174,821	\$0	\$0
FY 2016-17 Actual Expenditures	\$164,491	0.0	\$0	\$164,491	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,330	0.0	\$0	\$10,330	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$164,491</i>	<i>0.0</i>	<i>\$0</i>	<i>\$164,491</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 01. Executive Director's Office, (B) Hearing Division						
FY 2016-17 Final Appropriation	\$2,641,760	29.6	\$181,425	\$2,460,335	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,830,142	29.6	\$0	\$2,830,142	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,547,405	26.6	\$0	\$2,547,405	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$282,737	3.0	\$0	\$282,737	\$0	\$0

02. Information Technology Division, (A) Systems Support

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$147,506	0.0	\$147,506	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$108,971	0.0	\$108,971	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$38,535	0.0	\$38,535	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$16,822	0.0	\$16,822	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2016-17 Final Appropriation	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
FY 2016-17 Actual Expenditures	\$885,309	0.0	\$809,759	\$75,550	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$885,309	0.0	\$809,759	\$75,550	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$26,642	0.0	\$26,642	\$0	\$0	\$0

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

FY 2016-17 Final Appropriation	\$1,032,824	0.0	\$957,265	\$75,559	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,032,824	0.0	\$957,265	\$75,559	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,032,815	0.0	\$957,265	\$75,550	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9	0.0	\$0	\$9	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

Total Funds

FTE

General Fund

Cash Funds

Reappropriated
Funds

Federal Funds

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

HB 16-1405 General Appropriation Act (FY 2016-17)	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2016-17 Final Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2016-17 Expenditure Authority	\$442,688	0.0	\$0	\$442,688	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$442,688	0.0	\$0	\$442,688	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2016-17 Final Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,285,867	0.0	\$0	\$2,285,867	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$331,668	0.0	\$0	\$331,668	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,285,867	0.0	\$0	\$2,285,867	\$0	\$0
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**County Office Asset
Maintenance**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2016-17 Expenditure Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0
FY 2016-17 Actual Expenditures	\$532,342	0.0	\$0	\$532,342	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$35,888	0.0	\$0	\$35,888	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$532,342</i>	<i>0.0</i>	<i>\$0</i>	<i>\$532,342</i>	<i>\$0</i>	<i>\$0</i>

County Office Improvements

HB 16-1405 General Appropriation Act (FY 2016-17)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Final Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$18,443	0.0	\$0	\$18,443	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$21,557	0.0	\$0	\$21,557	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$18,443</i>	<i>0.0</i>	<i>\$0</i>	<i>\$18,443</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 02. Information Technology Division, (B) DMV IT System (DRIVES) Support						
FY 2016-17 Final Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,836,651	0.0	\$0	\$2,836,651	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$831,802	0.0	\$0	\$831,802	\$0	\$0

03. Taxation Business Group,

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$536,661	5.0	\$507,524	\$29,137	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$103,663	0.0	\$103,663	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$640,324	5.0	\$611,187	\$29,137	\$0	\$0
FY 2016-17 Actual Expenditures	\$634,680	4.1	\$611,187	\$23,494	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,644	0.9	\$0	\$5,644	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$516,301	4.1	\$516,301	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$118,380	0.0	\$94,886	\$23,494	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$118,380	0.0	\$118,380	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,100	0.0	\$13,100	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$342	0.0	\$342	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$12,758	0.0	\$12,758	\$0	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$6,759	0.0	\$6,759	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Income Tax Credits	\$33,200	0.0	\$33,200	\$0	\$0	\$0
SB 17-169 Supplemental Appropriations Department of Revenue	\$21,383	0.0	(\$30,000)	\$0	\$51,383	\$0
SB 17-267 Sustainability Of Rural Colorado	\$3,750	0.0	\$3,750	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,681,884	0.0	\$4,583,432	\$47,069	\$51,383	\$0
FY 2016-17 Expenditure Authority	\$4,681,884	0.0	\$4,583,432	\$47,069	\$51,383	\$0
FY 2016-17 Actual Expenditures	\$4,583,432	0.0	\$4,583,432	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$98,452	0.0	\$0	\$47,069	\$51,383	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$4,583,432</i>	<i>0.0</i>	<i>\$4,583,432</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$706,787</i>	<i>0.0</i>	<i>\$706,787</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal 03. Taxation Business Group, (A) Administration						
FY 2016-17 Final Appropriation	\$5,231,645	5.0	\$5,104,056	\$76,206	\$51,383	\$0
FY 2016-17 Expenditure Authority	\$5,335,308	5.0	\$5,207,719	\$76,206	\$51,383	\$0
FY 2016-17 Actual Expenditures	\$5,231,213	4.1	\$5,207,719	\$23,494	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$104,096	0.9	\$0	\$52,713	\$51,383	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$17,391,180	234.6	\$16,172,068	\$1,065,027	\$154,085	\$0
FY 2016-17 Final Appropriation	\$17,391,180	234.6	\$16,172,068	\$1,065,027	\$154,085	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$3,277,397	0.0	\$3,190,389	\$87,008	\$0	\$0
FY 2016-17 Expenditure Authority	\$20,668,577	234.6	\$19,362,457	\$1,152,035	\$154,085	\$0
FY 2016-17 Actual Expenditures	\$20,098,302	218.7	\$19,362,457	\$595,927	\$139,918	\$0
FY 2016-17 Reversion (Overexpenditure)	\$570,275	15.9	\$0	\$556,108	\$14,167	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$18,360,012</i>	<i>218.7</i>	<i>\$17,769,385</i>	<i>\$590,627</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,738,290</i>	<i>0.0</i>	<i>\$1,593,072</i>	<i>\$5,300</i>	<i>\$139,918</i>	<i>\$0</i>

<i>State Employees Reserve Fund Transfer</i>	<i>\$1,737,018</i>	<i>0.0</i>	<i>\$1,737,018</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
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Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2016-17 Final Appropriation	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,057,353	0.0	\$1,031,212	\$26,141	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,046,863	0.0	\$1,031,212	\$15,651	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,490	0.0	\$0	\$10,490	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$6,334</i>	<i>0.0</i>	<i>\$6,334</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,040,529</i>	<i>0.0</i>	<i>\$1,024,878</i>	<i>\$15,651</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$54,973</i>	<i>0.0</i>	<i>\$54,973</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Joint Audit Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$131,244</i>	<i>0.0</i>	<i>\$131,244</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Mineral Audit Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Final Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
EA-05 Restrictions	(\$824,388)	0.0	\$0	\$0	\$0	(\$824,388)
FY 2016-17 Expenditure Authority	\$66,000	10.2	\$0	\$0	\$66,000	\$0
FY 2016-17 Actual Expenditures	\$1,902	10.0	\$0	\$0	\$1,902	\$0
FY 2016-17 Reversion (Overexpenditure)	\$64,098	0.2	\$0	\$0	\$64,098	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,889</i>	<i>10.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$1,889</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$13</i>	<i>\$0</i>

Subtotal 03. Taxation Business Group, (B) Taxation and Compliance Division						
FY 2016-17 Final Appropriation	\$19,470,165	244.8	\$17,334,524	\$1,091,168	\$220,085	\$824,388
FY 2016-17 Expenditure Authority	\$21,923,174	244.8	\$20,524,913	\$1,178,176	\$220,085	\$0
FY 2016-17 Actual Expenditures	\$21,278,311	228.7	\$20,524,913	\$611,578	\$141,819	\$0
FY 2016-17 Reversion (Overexpenditure)	\$644,863	16.1	\$0	\$566,598	\$78,266	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$8,482,054	140.0	\$8,177,189	\$304,865	\$0	\$0
FY 2016-17 Final Appropriation	\$8,482,054	140.0	\$8,177,189	\$304,865	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,251,189	0.0	\$1,215,988	\$35,201	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,733,243	140.0	\$9,393,177	\$340,066	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$9,665,008	129.3	\$9,393,177	\$271,831	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$68,235	10.7	\$0	\$68,235	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$9,598,869</i>	<i>129.3</i>	<i>\$9,359,590</i>	<i>\$239,280</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$66,139</i>	<i>0.0</i>	<i>\$33,587</i>	<i>\$32,552</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$66,139</i>	<i>0.0</i>	<i>\$66,139</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
FY 2016-17 Final Appropriation	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
FY 2016-17 Expenditure Authority	\$568,656	0.0	\$563,976	\$4,680	\$0	\$0
FY 2016-17 Actual Expenditures	\$567,505	0.0	\$563,976	\$3,529	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,151	0.0	\$0	\$1,151	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$567,505</i>	<i>0.0</i>	<i>\$563,976</i>	<i>\$3,529</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$88,657</i>	<i>0.0</i>	<i>\$88,657</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Seasonal Tax Processing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$296,391	0.0	\$296,391	\$0	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$292,629	0.0	\$292,629	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,762	0.0	\$3,762	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$292,629</i>	<i>0.0</i>	<i>\$292,629</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Document Management

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
FY 2016-17 Final Appropriation	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
EA-02 Other Transfers	\$0	0.0	\$0	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,045,371	0.0	\$3,006,852	\$38,519	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,006,852	0.0	\$3,000,622	\$6,230	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$38,519	0.0	\$6,231	\$32,289	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,006,852</i>	<i>0.0</i>	<i>\$3,000,622</i>	<i>\$6,230</i>	<i>\$0</i>	<i>\$0</i>

Fuel Tracking System

HB 16-1405 General Appropriation Act (FY 2016-17)	\$494,598	1.5	\$0	\$494,598	\$0	\$0
FY 2016-17 Final Appropriation	\$494,598	1.5	\$0	\$494,598	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$30,239	0.0	\$0	\$30,239	\$0	\$0
FY 2016-17 Expenditure Authority	\$524,837	1.5	\$0	\$524,837	\$0	\$0
FY 2016-17 Actual Expenditures	\$511,375	1.5	\$0	\$511,375	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,462	0.0	\$0	\$13,462	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$84,055	1.5	\$0	\$84,055	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$427,320	0.0	\$0	\$427,320	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,708	0.0	\$0	\$9,708	\$0	\$0
FY 2016-17 Final Appropriation	\$9,708	0.0	\$0	\$9,708	\$0	\$0
FY 2016-17 Expenditure Authority	\$9,708	0.0	\$0	\$9,708	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,134	0.0	\$0	\$9,134	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$574	0.0	\$0	\$574	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$9,134</i>	<i>0.0</i>	<i>\$0</i>	<i>\$9,134</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 03. Taxation Business Group, (C) Taxpayer Service Division						
FY 2016-17 Final Appropriation	\$12,896,778	141.5	\$12,044,408	\$852,370	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,178,206	141.5	\$13,260,396	\$917,810	\$0	\$0
FY 2016-17 Actual Expenditures	\$14,052,504	130.8	\$13,250,404	\$802,100	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$125,702	10.7	\$9,992	\$115,710	\$0	\$0

03. Taxation Business Group, (D) Tax Conferee

Personal Services

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,699,033	12.9	\$2,699,033	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$2,699,033	12.9	\$2,699,033	\$0	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$225,704	0.0	\$225,704	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,924,737	12.9	\$2,924,737	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,924,737	11.8	\$2,924,737	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.1	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,390,734</i>	<i>11.8</i>	<i>\$1,390,734</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,534,003</i>	<i>0.0</i>	<i>\$1,534,003</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$1,534,003</i>	<i>0.0</i>	<i>\$1,534,003</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$64,772	0.0	\$64,772	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$64,772	0.0	\$64,772	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$64,772	0.0	\$64,772	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$64,772	0.0	\$64,772	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$64,772</i>	<i>0.0</i>	<i>\$64,772</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$28,895</i>	<i>0.0</i>	<i>\$28,895</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal 03. Taxation Business Group, (D) Tax Conferee					
FY 2016-17 Final Appropriation	\$2,763,805	12.9	\$2,763,805	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,989,509	12.9	\$2,989,509	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,989,509	11.8	\$2,989,509	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.1	\$0	\$0	\$0

03. Taxation Business Group, (E) Special Purpose

Cigarette Tax Rebate

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,900,000	0.0	\$10,900,000	\$0	\$0
FY 2016-17 Final Appropriation	\$10,900,000	0.0	\$10,900,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$10,900,000	0.0	\$10,900,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$10,308,809	0.0	\$10,308,809	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$591,192	0.0	\$591,192	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$10,308,809</i>	<i>0.0</i>	<i>\$10,308,809</i>	<i>\$0</i>	<i>\$0</i>
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Amendment 35 Distribution to Local Governments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,297,770	0.0	\$0	\$1,297,770	\$0
FY 2016-17 Final Appropriation	\$1,297,770	0.0	\$0	\$1,297,770	\$0
FY 2016-17 Expenditure Authority	\$1,297,770	0.0	\$0	\$1,297,770	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$1,288,332	0.0	\$0	\$1,288,332	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,438	0.0	\$0	\$9,438	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,288,332</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,288,332</i>	<i>\$0</i>	<i>\$0</i>

Old Age Heat and Fuel and Property Tax Assistance Grant

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,679,191	0.0	\$6,679,191	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$220,809	0.0	\$220,809	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$6,679,191</i>	<i>0.0</i>	<i>\$6,679,191</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Commercial Vehicle Enterprise Sales Tax Refund

HB 16-1405 General Appropriation Act (FY 2016-17)	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2016-17 Final Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2016-17 Expenditure Authority	\$120,524	0.0	\$0	\$120,524	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$120,524	0.0	\$0	\$120,524	\$0	\$0

Retail Marijuana Sales Tax Distribution to Local

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Governments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$11,200,000	0.0	\$11,200,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$3,149,488	0.0	\$3,149,488	\$0	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,349,488	0.0	\$14,349,488	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$14,349,488	0.0	\$14,349,488	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	(\$0)	0.0	(\$0)	\$0	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$14,349,488	0.0	\$14,349,488	\$0	\$0	\$0

Subtotal 03. Taxation Business Group, (E) Special Purpose						
FY 2016-17 Final Appropriation	\$30,418,294	0.0	\$29,000,000	\$1,418,294	\$0	\$0
FY 2016-17 Expenditure Authority	\$33,567,782	0.0	\$32,149,488	\$1,418,294	\$0	\$0
FY 2016-17 Actual Expenditures	\$32,625,820	0.0	\$31,337,488	\$1,288,332	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$941,962	0.0	\$812,001	\$129,962	\$0	\$0

04. Division of Motor Vehicles, (A) Administration

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,591,393	18.9	\$234,776	\$1,305,272	\$51,345	\$0
FY 2016-17 Final Appropriation	\$1,591,393	18.9	\$234,776	\$1,305,272	\$51,345	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
EA-01 Centrally Appropriated Line Item Transfers	\$207,982	0.0	\$0	\$207,982	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,799,375	18.9	\$234,776	\$1,513,254	\$51,345	\$0
FY 2016-17 Actual Expenditures	\$1,610,592	16.8	\$234,776	\$1,329,858	\$45,958	\$0
FY 2016-17 Reversion (Overexpenditure)	\$188,783	2.1	\$0	\$183,397	\$5,387	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,610,592</i>	<i>16.8</i>	<i>\$0</i>	<i>\$1,610,592</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>(\$0)</i>	<i>0.0</i>	<i>\$234,776</i>	<i>(\$280,734)</i>	<i>\$45,958</i>	<i>\$0</i>

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
FY 2016-17 Final Appropriation	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
FY 2016-17 Expenditure Authority	\$85,244	0.0	\$12,478	\$69,376	\$3,390	\$0
FY 2016-17 Actual Expenditures	\$78,387	0.0	\$12,478	\$62,810	\$3,099	\$0
FY 2016-17 Reversion (Overexpenditure)	\$6,857	0.0	\$0	\$6,566	\$291	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$78,387</i>	<i>0.0</i>	<i>\$12,478</i>	<i>\$62,810</i>	<i>\$3,099</i>	<i>\$0</i>

Subtotal 04. Division of Motor Vehicles, (A) Administration						
FY 2016-17 Final Appropriation	\$1,676,637	18.9	\$247,254	\$1,374,648	\$54,735	\$0
FY 2016-17 Expenditure Authority	\$1,884,619	18.9	\$247,254	\$1,582,630	\$54,735	\$0
FY 2016-17 Actual Expenditures	\$1,688,978	16.8	\$247,254	\$1,392,667	\$49,057	\$0
FY 2016-17 Reversion (Overexpenditure)	\$195,641	2.1	\$0	\$189,963	\$5,678	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Motor Vehicles, (B) Driver Services

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$19,812,451	399.1	\$3,031,041	\$16,672,291	\$109,119	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,804,466	0.0	\$826,624	\$3,950,326	\$27,516	\$0
FY 2016-17 Expenditure Authority	\$24,616,917	399.1	\$3,857,665	\$20,622,617	\$136,635	\$0
FY 2016-17 Actual Expenditures	\$23,922,897	416.7	\$3,857,665	\$19,954,436	\$110,795	\$0
FY 2016-17 Reversion (Overexpenditure)	\$694,021	(17.6)	\$0	\$668,181	\$25,840	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$23,917,725	416.7	\$0	\$23,806,929	\$110,795	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$5,172	0.0	\$3,857,665	(\$3,852,493)	\$0	\$0

Operating Expense

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Final Appropriation	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Expenditure Authority	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Actual Expenditures	\$2,074,558	0.0	\$418,104	\$1,653,292	\$3,162	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,128	0.0	\$0	\$15,120	\$7,009	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$80	0.0	\$0	\$80	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,074,478	0.0	\$418,104	\$1,653,212	\$3,162	\$0

Drivers License Documents

HB 16-1405 General Appropriation Act (FY 2016-17)	\$5,201,840	0.0	\$0	\$5,201,840	\$0	\$0
SB 17-169 Supplemental Appropriations Department of Revenue	\$1,090,473	0.0	\$0	\$1,090,473	\$0	\$0
FY 2016-17 Final Appropriation	\$6,292,313	0.0	\$0	\$6,292,313	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,292,313	0.0	\$0	\$6,292,313	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,985,311	0.0	\$0	\$5,985,311	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$307,003	0.0	\$0	\$307,003	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$5,985,311</i>	<i>0.0</i>	<i>\$0</i>	<i>\$5,985,311</i>	<i>\$0</i>	<i>\$0</i>

Ignition Interlock Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,231,243	6.9	\$0	\$1,231,243	\$0	\$0
FY 2016-17 Final Appropriation	\$1,231,243	6.9	\$0	\$1,231,243	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$61,920	0.0	\$0	\$61,920	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,293,163	6.9	\$0	\$1,293,163	\$0	\$0
FY 2016-17 Actual Expenditures	\$910,408	5.8	\$0	\$910,408	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$382,755	1.1	\$0	\$382,755	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$323,073	5.8	\$0	\$323,073	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$587,335	0.0	\$0	\$587,335	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
FY 2016-17 Final Appropriation	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,271,782	0.0	\$0	\$2,271,782	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,137,541	0.0	\$0	\$2,137,541	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$134,241	0.0	\$0	\$134,241	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,137,541</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,137,541</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. Division of Motor Vehicles, (B) Driver Services						
FY 2016-17 Final Appropriation	\$31,704,475	406.0	\$3,449,145	\$28,136,041	\$119,289	\$0
FY 2016-17 Expenditure Authority	\$36,570,861	406.0	\$4,275,769	\$32,148,287	\$146,805	\$0
FY 2016-17 Actual Expenditures	\$35,030,714	422.5	\$4,275,769	\$30,640,989	\$113,957	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,540,147	(16.5)	\$0	\$1,507,299	\$32,848	\$0

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

Personal Services

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$2,620,004	49.6	\$453,247	\$2,166,757	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$550,224	0.0	\$0	\$550,224	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,170,228	49.6	\$453,247	\$2,716,981	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,899,344	45.8	\$453,247	\$2,446,097	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$270,884	3.8	\$0	\$270,884	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$2,899,344</i>	<i>45.8</i>	<i>\$0</i>	<i>\$2,899,344</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$453,247</i>	<i>(\$453,247)</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$461,661	0.0	\$27,169	\$434,492	\$0	\$0
FY 2016-17 Expenditure Authority	\$461,661	0.0	\$27,169	\$434,492	\$0	\$0
FY 2016-17 Actual Expenditures	\$448,144	0.0	\$27,169	\$420,975	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,517	0.0	\$0	\$13,517	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$448,144</i>	<i>0.0</i>	<i>\$27,169</i>	<i>\$420,975</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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License Plate Ordering

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,117,753	0.0	\$6,673	\$6,111,080	\$0	\$0
SB 17-176 Motor Vehicle License Plate Appropriation	\$2,435,572	0.0	\$202,327	\$2,233,245	\$0	\$0
FY 2016-17 Final Appropriation	\$8,553,325	0.0	\$209,000	\$8,344,325	\$0	\$0
FY 2016-17 Expenditure Authority	\$8,553,325	0.0	\$209,000	\$8,344,325	\$0	\$0
FY 2016-17 Actual Expenditures	\$8,343,789	0.0	\$209,000	\$8,134,789	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$209,536	0.0	\$0	\$209,536	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$8,343,789	0.0	\$209,000	\$8,134,789	\$0	\$0
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Motorist Insurance Identification Database Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2016-17 Final Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2016-17 Expenditure Authority	\$337,006	1.0	\$0	\$337,006	\$0	\$0
FY 2016-17 Actual Expenditures	\$182,104	1.0	\$0	\$182,104	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$154,902	0.0	\$0	\$154,902	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$76,402	1.0	\$0	\$76,402	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$105,702	0.0	\$0	\$105,702	\$0	\$0

Emissions Program

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,253,399	15.0	\$0	\$1,253,399	\$0	\$0
FY 2016-17 Final Appropriation	\$1,253,399	15.0	\$0	\$1,253,399	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$207,457	0.0	\$0	\$207,457	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,460,856	15.0	\$0	\$1,460,856	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,289,649	13.8	\$0	\$1,289,649	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$171,207	1.2	\$0	\$171,207	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$1,162,836</i>	<i>13.8</i>	<i>\$0</i>	<i>\$1,162,836</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$126,814</i>	<i>0.0</i>	<i>\$0</i>	<i>\$126,814</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$377,228	0.0	\$0	\$377,228	\$0	\$0
FY 2016-17 Final Appropriation	\$377,228	0.0	\$0	\$377,228	\$0	\$0
FY 2016-17 Expenditure Authority	\$377,228	0.0	\$0	\$377,228	\$0	\$0
FY 2016-17 Actual Expenditures	\$354,937	0.0	\$0	\$354,937	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,291	0.0	\$0	\$22,291	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$354,937</i>	<i>0.0</i>	<i>\$0</i>	<i>\$354,937</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 04. Division of Motor Vehicles, (C) Vehicle Services						
FY 2016-17 Final Appropriation	\$13,602,623	65.6	\$689,416	\$12,913,207	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,360,304	65.6	\$689,416	\$13,670,888	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$13,517,968	60.6	\$689,416	\$12,828,552	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$842,336	5.0	\$0	\$842,336	\$0	\$0

05. Enforcement Business Group, (A) Administration

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$716,238	8.0	\$5,931	\$420,113	\$290,194	\$0
FY 2016-17 Final Appropriation	\$716,238	8.0	\$5,931	\$420,113	\$290,194	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$134,018	0.0	\$4,158	\$129,860	\$0	\$0
FY 2016-17 Expenditure Authority	\$850,256	8.0	\$10,089	\$549,973	\$290,194	\$0
FY 2016-17 Actual Expenditures	\$781,742	7.1	\$10,089	\$505,124	\$266,529	\$0
FY 2016-17 Reversion (Overexpenditure)	\$68,514	0.9	\$0	\$44,849	\$23,665	\$0
FY 2016-17 Actual Expenditures Personal Services Allocation	\$780,919	7.1	\$0	\$780,919	\$0	\$0
FY 2016-17 Actual Expenditures Total All Other Operating Allocation	\$823	0.0	\$10,089	(\$275,796)	\$266,529	\$0
State Employees Reserve Fund Transfer	\$823	0.0	\$823	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0
FY 2016-17 Final Appropriation	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0
FY 2016-17 Expenditure Authority	\$12,780	0.0	\$106	\$7,496	\$5,178	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$8,311	0.0	\$106	\$4,853	\$3,352	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,469	0.0	\$0	\$2,643	\$1,826	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$8,311</i>	<i>0.0</i>	<i>\$106</i>	<i>\$4,853</i>	<i>\$3,352</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$37</i>	<i>0.0</i>	<i>\$37</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (A) Administration						
FY 2016-17 Final Appropriation	\$729,018	8.0	\$6,037	\$427,609	\$295,372	\$0
FY 2016-17 Expenditure Authority	\$863,036	8.0	\$10,195	\$557,469	\$295,372	\$0
FY 2016-17 Actual Expenditures	\$790,053	7.1	\$10,195	\$509,977	\$269,881	\$0
FY 2016-17 Reversion (Overexpenditure)	\$72,983	0.9	\$0	\$47,492	\$25,491	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$7,061,007	91.0	\$0	\$7,061,007	\$0	\$0
FY 2016-17 Final Appropriation	\$7,061,007	91.0	\$0	\$7,061,007	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,352,913	0.0	\$0	\$1,352,913	\$0	\$0
FY 2016-17 Expenditure Authority	\$8,413,920	91.0	\$0	\$8,413,920	\$0	\$0
FY 2016-17 Actual Expenditures	\$7,917,048	83.0	\$0	\$7,917,048	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$496,872	8.0	\$0	\$496,872	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$7,917,048	83.0	\$0	\$7,917,048	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Final Appropriation	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Actual Expenditures	\$593,262	0.0	\$0	\$593,262	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$439,333	0.0	\$0	\$439,333	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$0	0.0	\$0	\$0	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$593,262	0.0	\$0	\$593,262	\$0	\$0

Payments To Other State Agencies

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
FY 2016-17 Final Appropriation	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$238,875	0.0	\$0	\$238,875	\$0	\$0
FY 2016-17 Expenditure Authority	\$4,735,886	0.0	\$0	\$4,735,886	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,382,568	0.0	\$0	\$4,382,568	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$353,318	0.0	\$0	\$353,318	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$4,382,568	0.0	\$0	\$4,382,568	\$0	\$0
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Distribution To Gaming Cities And Counties

HB 16-1405 General Appropriation Act (FY 2016-17)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
FY 2016-17 Final Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$80,282,767	0.0	\$0	\$80,282,767	\$0	\$0
FY 2016-17 Expenditure Authority	\$104,071,669	0.0	\$0	\$104,071,669	\$0	\$0
FY 2016-17 Actual Expenditures	\$104,071,668	0.0	\$0	\$104,071,668	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$104,071,668	0.0	\$0	\$104,071,668	\$0	\$0
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Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$599,627	0.0	\$0	\$599,627	\$0	\$0
FY 2016-17 Final Appropriation	\$599,627	0.0	\$0	\$599,627	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$295,372	0.0	\$0	\$295,372	\$0	\$0
FY 2016-17 Expenditure Authority	\$894,999	0.0	\$0	\$894,999	\$0	\$0
FY 2016-17 Actual Expenditures	\$834,076	0.0	\$0	\$834,076	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$60,923	0.0	\$0	\$60,923	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$834,076	0.0	\$0	\$834,076	\$0	\$0

Subtotal 05. Enforcement Business Group, (B) Limited Gaming Division						
FY 2016-17 Final Appropriation	\$36,979,142	91.0	\$0	\$36,979,142	\$0	\$0
FY 2016-17 Expenditure Authority	\$119,149,069	91.0	\$0	\$119,149,069	\$0	\$0
FY 2016-17 Actual Expenditures	\$117,798,621	83.0	\$0	\$117,798,621	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,350,448	8.0	\$0	\$1,350,448	\$0	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$2,538,307	28.9	\$167,277	\$2,371,030	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$431,750	0.0	\$112,097	\$319,653	\$0	\$0
EA-05 Restrictions	(\$26,817)	0.0	\$0	(\$26,817)	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,943,240	28.9	\$279,374	\$2,663,866	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,609,806	26.7	\$279,374	\$2,330,432	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$333,434	2.2	\$0	\$333,434	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,536,116	26.7	\$446,912	\$2,089,204	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$73,690	0.0	(\$167,538)	\$241,227	\$0	\$0
<i>State Employees Reserve Fund Transfer</i>	\$73,690	0.0	\$73,690	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$115,382	0.0	\$7,201	\$108,181	\$0	\$0
EA-05 Restrictions	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0
FY 2016-17 Expenditure Authority	\$113,553	0.0	\$7,201	\$106,352	\$0	\$0
FY 2016-17 Actual Expenditures	\$100,992	0.0	\$7,201	\$93,791	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,561	0.0	\$0	\$12,561	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$100,992</i>	<i>0.0</i>	<i>\$7,201</i>	<i>\$93,791</i>	<i>\$0</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$2,393</i>	<i>0.0</i>	<i>\$2,393</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$165,085	0.0	\$0	\$165,085	\$0	\$0
FY 2016-17 Final Appropriation	\$165,085	0.0	\$0	\$165,085	\$0	\$0
FY 2016-17 Expenditure Authority	\$165,085	0.0	\$0	\$165,085	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$155,330	0.0	\$0	\$155,330	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,755	0.0	\$0	\$9,755	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$155,330</i>	<i>0.0</i>	<i>\$0</i>	<i>\$155,330</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division						
FY 2016-17 Final Appropriation	\$2,818,774	28.9	\$174,478	\$2,644,296	\$0	\$0
FY 2016-17 Expenditure Authority	\$3,221,878	28.9	\$286,575	\$2,935,303	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,866,128	26.7	\$286,575	\$2,579,553	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$355,751	2.2	\$0	\$355,751	\$0	\$0

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

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$925,806	7.7	\$0	\$925,806	\$0	\$0
FY 2016-17 Final Appropriation	\$925,806	7.7	\$0	\$925,806	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$133,136	0.0	\$0	\$133,136	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,058,942	7.7	\$0	\$1,058,942	\$0	\$0
FY 2016-17 Actual Expenditures	\$955,654	6.7	\$0	\$955,654	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$103,288	1.0	\$0	\$103,288	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$955,654	6.7	\$0	\$955,654	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2016-17 Final Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2016-17 Expenditure Authority	\$221,627	0.0	\$0	\$221,627	\$0	\$0
FY 2016-17 Actual Expenditures	\$209,427	0.0	\$0	\$209,427	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,200	0.0	\$0	\$12,200	\$0	\$0

<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$989	0.0	\$0	\$989	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$208,438	0.0	\$0	\$208,438	\$0	\$0

Purses and Breeders Awards

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2016-17 Final Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,362,526	0.0	\$0	\$1,362,526	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$37,474	0.0	\$0	\$37,474	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,362,526	0.0	\$0	\$1,362,526	\$0	\$0
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Indirect Cost Assessment

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,283	0.0	\$0	\$50,283	\$0	\$0
FY 2016-17 Final Appropriation	\$50,283	0.0	\$0	\$50,283	\$0	\$0
FY 2016-17 Expenditure Authority	\$50,283	0.0	\$0	\$50,283	\$0	\$0
FY 2016-17 Actual Expenditures	\$47,312	0.0	\$0	\$47,312	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,971	0.0	\$0	\$2,971	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$47,312</i>	<i>0.0</i>	<i>\$0</i>	<i>\$47,312</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (D) Division of Racing Events						
FY 2016-17 Final Appropriation	\$2,597,716	7.7	\$0	\$2,597,716	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,730,852	7.7	\$0	\$2,730,852	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,574,918	6.7	\$0	\$2,574,918	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$155,934	1.0	\$0	\$155,934	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (E) Auto Industry

Division

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,005,769	27.2	\$0	\$2,005,769	\$0	\$0
FY 2016-17 Final Appropriation	\$2,005,769	27.2	\$0	\$2,005,769	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$391,898	0.0	\$0	\$391,898	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,397,667	27.2	\$0	\$2,397,667	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,252,464	27.6	\$0	\$2,252,464	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$145,203	(0.4)	\$0	\$145,203	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$2,252,464	27.6	\$0	\$2,252,464	\$0	\$0

Operating Expenses

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
HB 16-1405 General Appropriation Act (FY 2016-17)	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2016-17 Final Appropriation	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2016-17 Expenditure Authority	\$134,684	0.0	\$0	\$134,684	\$0	\$0
FY 2016-17 Actual Expenditures	\$132,981	0.0	\$0	\$132,981	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,703	0.0	\$0	\$1,703	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$132,981</i>	<i>0.0</i>	<i>\$0</i>	<i>\$132,981</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$177,626	0.0	\$0	\$177,626	\$0	\$0
FY 2016-17 Final Appropriation	\$177,626	0.0	\$0	\$177,626	\$0	\$0
FY 2016-17 Expenditure Authority	\$177,626	0.0	\$0	\$177,626	\$0	\$0
FY 2016-17 Actual Expenditures	\$167,130	0.0	\$0	\$167,130	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,496	0.0	\$0	\$10,496	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$167,130</i>	<i>0.0</i>	<i>\$0</i>	<i>\$167,130</i>	<i>\$0</i>	<i>\$0</i>

Subtotal 05. Enforcement Business Group, (E) Auto Industry Division						
FY 2016-17 Final Appropriation	\$2,318,079	27.2	\$0	\$2,318,079	\$0	\$0
FY 2016-17 Expenditure Authority	\$2,709,977	27.2	\$0	\$2,709,977	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,552,574	27.6	\$0	\$2,552,574	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$157,403	(0.4)	\$0	\$157,403	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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**05. Enforcement Business
Group, (F) Marijuana**
Enforcement**Marijuana Enforcement**

HB 16-1405 General Appropriation Act (FY 2016-17)	\$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 Final Appropriation	\$9,591,548	102.1	\$0	\$9,591,548	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,137,923	0.0	\$0	\$1,137,923	\$0	\$0
FY 2016-17 Expenditure Authority	\$10,729,471	102.1	\$0	\$10,729,471	\$0	\$0
FY 2016-17 Actual Expenditures	\$8,762,406	77.4	\$0	\$8,762,406	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,967,065	24.7	\$0	\$1,967,065	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$6,713,934</i>	<i>77.4</i>	<i>\$0</i>	<i>\$6,713,934</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$2,048,472</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,048,472</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
FY 2016-17 Final Appropriation	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,181,072	0.0	\$0	\$1,181,072	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,111,282	0.0	\$0	\$1,111,282	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$69,790	0.0	\$0	\$69,790	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$1,111,282	0.0	\$0	\$1,111,282	\$0	\$0
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Subtotal 05. Enforcement Business Group, (F) Marijuana Enforcement						
FY 2016-17 Final Appropriation	\$10,772,620	102.1	\$0	\$10,772,620	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,910,543	102.1	\$0	\$11,910,543	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,873,688	77.4	\$0	\$9,873,688	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,036,855	24.7	\$0	\$2,036,855	\$0	\$0

06. State Lottery Division

Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$9,490,911	117.1	\$0	\$9,490,911	\$0	\$0
FY 2016-17 Final Appropriation	\$9,490,911	117.1	\$0	\$9,490,911	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,632,386	0.0	\$0	\$1,632,386	\$0	\$0
FY 2016-17 Expenditure Authority	\$11,123,297	117.1	\$0	\$11,123,297	\$0	\$0
FY 2016-17 Actual Expenditures	\$9,588,686	111.1	\$0	\$9,588,686	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,534,611	6.0	\$0	\$1,534,611	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	\$9,586,186	111.1	\$0	\$9,586,186	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$2,500	0.0	\$0	\$2,500	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2016-17 Final Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2016-17 Expenditure Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,011,208	0.0	\$0	\$1,011,208	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$191,948	0.0	\$0	\$191,948	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$1,011,208</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,011,208</i>	<i>\$0</i>	<i>\$0</i>

Payments to Other State Agencies

HB 16-1405 General Appropriation Act (FY 2016-17)	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2016-17 Final Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2016-17 Expenditure Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0
FY 2016-17 Actual Expenditures	\$85,530	0.0	\$0	\$85,530	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$153,881	0.0	\$0	\$153,881	\$0	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$72,929</i>	<i>0.0</i>	<i>\$0</i>	<i>\$72,929</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$12,601</i>	<i>0.0</i>	<i>\$0</i>	<i>\$12,601</i>	<i>\$0</i>	<i>\$0</i>

Travel

HB 16-1405 General Appropriation Act (FY 2016-17)	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2016-17 Final Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Expenditure Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0
FY 2016-17 Actual Expenditures	\$96,939	0.0	\$0	\$96,939	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$16,559	0.0	\$0	\$16,559	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$96,939</i>	<i>0.0</i>	<i>\$0</i>	<i>\$96,939</i>	<i>\$0</i>	<i>\$0</i>

Marketing and Communications

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Final Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,634,185	0.0	\$0	\$13,634,185	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,065,815	0.0	\$0	\$1,065,815	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$13,634,185</i>	<i>0.0</i>	<i>\$0</i>	<i>\$13,634,185</i>	<i>\$0</i>	<i>\$0</i>

Multi-State Lottery Fees

HB 16-1405 General Appropriation Act (FY 2016-17)	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2016-17 Final Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2016-17 Expenditure Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0
FY 2016-17 Actual Expenditures	\$119,397	0.0	\$0	\$119,397	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$58,036	0.0	\$0	\$58,036	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$119,397</i>	<i>0.0</i>	<i>\$0</i>	<i>\$119,397</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vendor Fees

HB 16-1405 General Appropriation Act (FY 2016-17)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2016-17 Final Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2016-17 Expenditure Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
FY 2016-17 Actual Expenditures	\$10,029,041	0.0	\$0	\$10,029,041	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,542,463	0.0	\$0	\$2,542,463	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$10,029,041	0.0	\$0	\$10,029,041	\$0	\$0

Retailer Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Final Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Expenditure Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Actual Expenditures	\$40,759,281	0.0	\$0	\$40,759,281	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,482,069	0.0	\$0	\$11,482,069	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	\$40,759,281	0.0	\$0	\$40,759,281	\$0	\$0

Ticket Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2016-17 Final Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0

Revenue**Schedule 3B****FY 2016-17 Actual Expenditures**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$3,915,189	0.0	\$0	\$3,915,189	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,662,811	0.0	\$0	\$2,662,811	\$0	\$0
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$3,915,189</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,915,189</i>	<i>\$0</i>	<i>\$0</i>

Research

HB 16-1405 General Appropriation Act (FY 2016-17)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Final Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Expenditure Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$250,000	0.0	\$0	\$250,000	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$746,976	0.0	\$0	\$746,976	\$0	\$0
FY 2016-17 Final Appropriation	\$746,976	0.0	\$0	\$746,976	\$0	\$0
FY 2016-17 Expenditure Authority	\$746,976	0.0	\$0	\$746,976	\$0	\$0
FY 2016-17 Actual Expenditures	\$702,837	0.0	\$0	\$702,837	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$44,139	0.0	\$0	\$44,139	\$0	\$0

<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$702,837</i>	<i>0.0</i>	<i>\$0</i>	<i>\$702,837</i>	<i>\$0</i>	<i>\$0</i>
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Subtotal 06. State Lottery Division						
FY 2016-17 Final Appropriation	\$98,312,238	117.1	\$0	\$98,312,238	\$0	\$0
FY 2016-17 Expenditure Authority	\$99,944,624	117.1	\$0	\$99,944,624	\$0	\$0

Revenue

Schedule 3B

FY 2016-17 Actual Expenditures

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2016-17 Actual Expenditures	\$79,942,293	111.1	\$0	\$79,942,293	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$20,002,331	6.0	\$0	\$20,002,331	\$0	\$0

Subtotal Revenue						
FY 2016-17 Final Appropriation	\$342,023,592	1,430.4	\$100,886,490	\$233,790,126	\$6,522,588	\$824,388
FY 2016-17 Expenditure Authority	\$424,955,635	1,430.4	\$103,854,553	\$314,578,494	\$6,522,588	\$0
FY 2016-17 Actual Expenditures	\$393,718,928	1,360.6	\$102,563,479	\$285,166,545	\$5,988,904	\$0
FY 2016-17 Reversion (Overexpenditure)	\$31,236,707	69.8	\$1,291,074	\$29,411,949	\$533,684	\$0
<i>FY 2016-17 Actual Expenditures Personal Services Allocation</i>	<i>\$105,350,981</i>	<i>1,360.6</i>	<i>\$40,788,499</i>	<i>\$64,449,798</i>	<i>\$112,684</i>	<i>\$0</i>
<i>FY 2016-17 Actual Expenditures Total All Other Operating Allocation</i>	<i>\$288,367,946</i>	<i>0.0</i>	<i>\$61,774,980</i>	<i>\$220,716,747</i>	<i>\$5,876,220</i>	<i>\$0</i>
<i>State Employees Reserve Fund Transfer</i>	<i>\$3,910,371</i>	<i>0.0</i>	<i>\$3,910,371</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Information Technology Revolving Fund Transfer</i>	<i>\$706,787</i>	<i>0.0</i>	<i>\$706,787</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Personal Services Allocation</i>	<i>\$9,308,619</i>	<i>124.1</i>	<i>\$3,491,030</i>	<i>\$357,065</i>	<i>\$5,460,524</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$11,848,685</i>	<i>0.0</i>	<i>\$4,692,581</i>	<i>\$7,132,434</i>	<i>\$23,670</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$144,085</i>	<i>0.0</i>	<i>\$61,768</i>	<i>\$82,147</i>	<i>\$170</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
<i>Personal Services Allocation</i>	<i>\$3,797,608</i>	<i>0.0</i>	<i>\$1,625,206</i>	<i>\$2,167,923</i>	<i>\$4,479</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$3,797,608</i>	<i>0.0</i>	<i>\$1,625,206</i>	<i>\$2,167,923</i>	<i>\$4,479</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$1,444,882</i>	<i>0.0</i>	<i>\$619,476</i>	<i>\$823,700</i>	<i>\$1,706</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
<i>Personal Services Allocation</i>	<i>\$646,030</i>	<i>0.0</i>	<i>\$268,996</i>	<i>\$376,166</i>	<i>\$868</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$130,712</i>	<i>0.0</i>	<i>\$1,273</i>	<i>\$129,439</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Total All Other Operating Allocation</i>	<i>\$985,589</i>	<i>0.0</i>	<i>\$397,467</i>	<i>\$588,122</i>	<i>\$0</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
Total All Other Operating Allocation	\$2,278,963	0.0	\$1,570,283	\$708,680	\$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
Total All Other Operating Allocation	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0

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 17-1367Authorize 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
Total All Other Operating Allocation	\$4,218,602	0.0	\$2,558,122	\$1,660,480	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
Total All Other Operating Allocation	\$11,303	0.0	\$0	\$11,303	\$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
Total All Other Operating Allocation	\$336,022	0.0	\$135,510	\$200,512	\$0	\$0

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
Total All Other Operating Allocation	\$660,489	0.0	\$170,950	\$489,539	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
Total All Other Operating Allocation	\$4,767,476	0.0	\$792,046	\$3,975,430	\$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
Total All Other Operating Allocation	\$2,555,249	0.0	\$1,701,570	\$853,679	\$0	\$0

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
Total All Other Operating Allocation	\$19,125,207	0.0	\$11,155,787	\$7,969,420	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
Total All Other Operating Allocation	\$718,378	0.0	\$289,707	\$428,671	\$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
Total All Other Operating Allocation	\$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
HB 17-1367Authorize 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
Personal Services Allocation	\$31,118,229	124.1	\$12,385,536	\$13,236,797	\$5,495,896	\$0
Total All Other Operating Allocation	\$39,002,028	0.0	\$21,612,333	\$17,389,695	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$2,366,482	29.6	\$178,955	\$2,187,527	\$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
Personal Services Allocation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0

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
Personal Services Allocation	\$176,307	0.0	\$0	\$176,307	\$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
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Revenue					Schedule 3C	
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2017-18 Initial Appropriation	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0
Personal Services Allocation	\$2,644,197	29.6	\$181,425	\$2,462,772	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$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
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$100,000	0.0	\$100,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,516,490	0.0	\$1,109,976	\$406,514	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$550,688	0.0	\$0	\$550,688	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$568,230	0.0	\$0	\$568,230	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Total All Other Operating Allocation</i>	<i>\$40,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$550,688</i>	<i>0.0</i>	<i>\$0</i>	<i>\$550,688</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,225,765</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,225,765</i>	<i>\$0</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$532,823	5.0	\$505,100	\$27,723	\$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
Total All Other Operating Allocation	\$13,100	0.0	\$13,100	\$0	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
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	\$6,528,120	0.0	\$6,454,170	\$73,950	\$0	\$0
Personal Services Allocation	\$33,750	0.0	\$0	\$33,750	\$0	\$0
Total All Other Operating Allocation	\$6,494,370	0.0	\$6,454,170	\$40,200	\$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
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

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

<i>Personal Services Allocation</i>	<i>\$566,573</i>	<i>5.0</i>	<i>\$505,100</i>	<i>\$61,473</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$6,507,470</i>	<i>0.0</i>	<i>\$6,467,270</i>	<i>\$40,200</i>	<i>\$0</i>	<i>\$0</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$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
Total All Other Operating Allocation	\$1,057,353	0.0	\$1,031,212	\$26,141	\$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
Personal Services Allocation	\$48,224	0.0	\$48,224	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,020	0.0	\$83,020	\$0	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Personal Services Allocation</i>	<i>\$220,085</i>	<i>10.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$66,000</i>	<i>\$154,085</i>
<i>Total All Other Operating Allocation</i>	<i>\$670,303</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$670,303</i>

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
<i>Personal Services Allocation</i>	<i>\$17,695,149</i>	<i>244.8</i>	<i>\$16,255,952</i>	<i>\$1,065,027</i>	<i>\$220,085</i>	<i>\$154,085</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,810,676</i>	<i>0.0</i>	<i>\$1,114,232</i>	<i>\$26,141</i>	<i>\$0</i>	<i>\$670,303</i>

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$8,424,420	137.6	\$8,119,069	\$305,351	\$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
Total All Other Operating Allocation	\$524,961	0.0	\$520,281	\$4,680	\$0	\$0

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
Personal Services Allocation	\$296,391	0.0	\$296,391	\$0	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Total All Other Operating Allocation	\$3,064,572	0.0	\$3,026,053	\$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
Personal Services Allocation	\$495,569	1.5	\$0	\$495,569	\$0	\$0

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
Personal Services Allocation	\$9,800	0.0	\$0	\$9,800	\$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
Personal Services Allocation	\$9,226,180	139.1	\$8,415,460	\$810,720	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Total All Other Operating Allocation</i>	\$3,589,533	0.0	\$3,546,334	\$43,199	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$2,727,972	13.6	\$2,630,689	\$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
Total All Other Operating Allocation	\$62,504	0.0	\$62,504	\$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
Personal Services Allocation	\$2,727,972	13.6	\$2,630,689	\$0	\$97,283	\$0
Total All Other Operating Allocation	\$62,504	0.0	\$62,504	\$0	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Total All Other Operating Allocation	\$10,800,000	0.0	\$10,800,000	\$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
Total All Other Operating Allocation	\$1,321,020	0.0	\$0	\$1,321,020	\$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
Total All Other Operating Allocation	\$5,300,000	0.0	\$5,300,000	\$0	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$12,500,000	0.0	\$12,500,000	\$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
Total All Other Operating Allocation	\$30,041,544	0.0	\$28,600,000	\$1,441,544	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$1,591,393	18.9	\$234,707	\$1,305,341	\$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
Total All Other Operating Allocation	\$85,244	0.0	\$12,475	\$69,379	\$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
Personal Services Allocation	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0
Total All Other Operating Allocation	\$85,244	0.0	\$12,475	\$69,379	\$3,390	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Personal Services Allocation	\$20,762,455	399.1	\$3,064,873	\$17,586,548	\$111,034	\$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
Total All Other Operating Allocation	\$3,213,873	0.0	\$418,104	\$2,785,599	\$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
Total All Other Operating Allocation	\$6,571,858	0.0	\$0	\$6,571,858	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Personal Services Allocation</i>	<i>\$340,399</i>	<i>6.9</i>	<i>\$0</i>	<i>\$340,399</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$891,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$891,433</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$2,292,025</i>	<i>0.0</i>	<i>\$0</i>	<i>\$2,292,025</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$23,394,879</i>	<i>406.0</i>	<i>\$3,064,873</i>	<i>\$20,218,972</i>	<i>\$111,034</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,677,164</i>	<i>0.0</i>	<i>\$418,104</i>	<i>\$10,248,890</i>	<i>\$10,170</i>	<i>\$0</i>

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$2,640,590	50.0	\$453,247	\$2,187,343	\$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
Total All Other Operating Allocation	\$459,882	0.0	\$27,169	\$432,713	\$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
Total All Other Operating Allocation	\$10,195,299	0.0	\$216,315	\$9,978,984	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Personal Services Allocation</i>	<i>\$337,006</i>	<i>1.0</i>	<i>\$0</i>	<i>\$337,006</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$1,163,317</i>	<i>15.0</i>	<i>\$0</i>	<i>\$1,163,317</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$93,122</i>	<i>0.0</i>	<i>\$0</i>	<i>\$93,122</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$386,449</i>	<i>0.0</i>	<i>\$0</i>	<i>\$386,449</i>	<i>\$0</i>	<i>\$0</i>

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

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Personal Services Allocation</i>	\$4,527,362	66.0	\$453,247	\$4,074,115	\$0	\$0
<i>Total All Other Operating Allocation</i>	\$10,748,303	0.0	\$243,484	\$10,504,819	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$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
Total All Other Operating Allocation	\$12,780	0.0	\$97	\$8,194	\$4,489	\$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
Personal Services Allocation	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
Total All Other Operating Allocation	\$12,780	0.0	\$97	\$8,194	\$4,489	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$7,066,096	91.0	\$0	\$7,066,096	\$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
Total All Other Operating Allocation	\$1,032,595	0.0	\$0	\$1,032,595	\$0	\$0

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
Total All Other Operating Allocation	\$4,497,011	0.0	\$0	\$4,497,011	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$599,370	0.0	\$0	\$599,370	\$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
Personal Services Allocation	\$7,665,466	91.0	\$0	\$7,665,466	\$0	\$0
Total All Other Operating Allocation	\$29,318,508	0.0	\$0	\$29,318,508	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$2,607,793	30.0	\$168,589	\$2,439,204	\$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
Total All Other Operating Allocation	\$111,637	0.0	\$7,201	\$104,436	\$0	\$0

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
Personal Services Allocation	\$187,063	0.0	\$0	\$187,063	\$0	\$0

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

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

<i>Personal Services Allocation</i>	<i>\$2,794,856</i>	<i>30.0</i>	<i>\$168,589</i>	<i>\$2,626,267</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$111,637</i>	<i>0.0</i>	<i>\$7,201</i>	<i>\$104,436</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$925,806	7.7	\$0	\$925,806	\$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
Total All Other Operating Allocation	\$221,627	0.0	\$0	\$221,627	\$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
Total All Other Operating Allocation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
<i>Personal Services Allocation</i>	<i>\$50,716</i>	<i>0.0</i>	<i>\$0</i>	<i>\$50,716</i>	<i>\$0</i>	<i>\$0</i>

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
<i>Personal Services Allocation</i>	<i>\$976,522</i>	<i>7.7</i>	<i>\$0</i>	<i>\$976,522</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,621,627</i>	<i>0.0</i>	<i>\$0</i>	<i>\$1,621,627</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$2,294,183	32.3	\$0	\$2,294,183	\$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
Total All Other Operating Allocation	\$194,524	0.0	\$0	\$194,524	\$0	\$0

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
Personal Services Allocation	\$179,152	0.0	\$0	\$179,152	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

<i>Personal Services Allocation</i>	<i>\$2,473,335</i>	<i>32.3</i>	<i>\$0</i>	<i>\$2,473,335</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$194,524</i>	<i>0.0</i>	<i>\$0</i>	<i>\$194,524</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$9,289,912	104.0	\$0	\$9,289,912	\$0	\$0
Total All Other Operating Allocation	\$644,679	0.0	\$0	\$644,679	\$0	\$0

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
Personal Services Allocation	\$825,052	0.0	\$0	\$825,052	\$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

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

<i>Personal Services Allocation</i>	<i>\$10,114,964</i>	<i>104.0</i>	<i>\$0</i>	<i>\$10,114,964</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$644,679</i>	<i>0.0</i>	<i>\$0</i>	<i>\$644,679</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Personal Services Allocation	\$9,491,527	117.1	\$0	\$9,491,527	\$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
Total All Other Operating Allocation	\$1,203,156	0.0	\$0	\$1,203,156	\$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
Total All Other Operating Allocation	\$239,410	0.0	\$0	\$239,410	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$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
Total All Other Operating Allocation	\$177,433	0.0	\$0	\$177,433	\$0	\$0

Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	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
Total All Other Operating Allocation	\$12,571,504	0.0	\$0	\$12,571,504	\$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
Total All Other Operating Allocation	\$52,241,350	0.0	\$0	\$52,241,350	\$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
Total All Other Operating Allocation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0

Revenue

Schedule 3C

FY 2017-18 Initial Appropriation

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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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
Total All Other Operating Allocation	\$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
Personal Services Allocation	\$754,590	0.0	\$0	\$754,590	\$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
Personal Services Allocation	\$10,246,117	117.1	\$0	\$10,246,117	\$0	\$0
Total All Other Operating Allocation	\$88,074,351	0.0	\$0	\$88,074,351	\$0	\$0

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
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Revenue						Schedule 3C
FY 2017-18 Initial Appropriation						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds

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

Personal Services Allocation	\$129,130,120	1,437.2	\$44,400,996	\$78,347,842	\$6,227,197	\$154,085
Total All Other Operating Allocation	\$227,244,827	0.0	\$63,194,010	\$163,362,465	\$18,049	\$670,303

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (A) Administration and Support**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$9,500,870	124.1	\$3,680,120	\$363,570	\$5,457,180	\$0

Health, Life, and Dental

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$12,533,050	0.0	\$5,065,441	\$7,449,412	\$18,197	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Short-term Disability

FY 2018-19 Starting Base	\$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

<i>Personal Services Allocation</i>	<i>\$135,074</i>	<i>0.0</i>	<i>\$56,646</i>	<i>\$78,262</i>	<i>\$166</i>	<i>\$0</i>
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Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$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

<i>Personal Services Allocation</i>	<i>\$3,978,588</i>	<i>0.0</i>	<i>\$1,666,122</i>	<i>\$2,307,579</i>	<i>\$4,887</i>	<i>\$0</i>
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Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Supplemental Amortization Equalization Disbursement

FY 2018-19 Starting Base	\$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

<i>Personal Services Allocation</i>	<i>\$3,978,588</i>	<i>0.0</i>	<i>\$1,666,122</i>	<i>\$2,307,579</i>	<i>\$4,887</i>	<i>\$0</i>
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Salary Survey

FY 2018-19 Starting Base	\$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

<i>Personal Services Allocation</i>	<i>\$2,582,782</i>	<i>0.0</i>	<i>\$1,083,134</i>	<i>\$1,496,461</i>	<i>\$3,187</i>	<i>\$0</i>
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Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Merit Pay

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$0</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Shift Differential

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$126,584</i>	<i>0.0</i>	<i>\$0</i>	<i>\$126,584</i>	<i>\$0</i>	<i>\$0</i>

Workers' Compensation

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,085,728</i>	<i>0.0</i>	<i>\$430,131</i>	<i>\$655,597</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$2,265,544	0.0	\$1,557,425	\$708,119	\$0	\$0
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Postage

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$3,201,047	0.0	\$2,840,891	\$360,156	\$0	\$0
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Legal Services

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$4,391,135	0.0	\$2,657,844	\$1,733,291	\$0	\$0
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Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Administrative Law Judge Services

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$4,207	0.0	\$0	\$4,207	\$0	\$0

Payment to Risk Management and Property Funds

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$250,550	0.0	\$99,259	\$151,291	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Vehicle Lease Payments

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$664,360</i>	<i>0.0</i>	<i>\$170,950</i>	<i>\$493,410</i>	<i>\$0</i>	<i>\$0</i>

Leased Space

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$5,054,751</i>	<i>0.0</i>	<i>\$835,024</i>	<i>\$4,219,727</i>	<i>\$0</i>	<i>\$0</i>

Capitol Complex Leased Space

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$2,329,785</i>	<i>0.0</i>	<i>\$1,649,262</i>	<i>\$680,523</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to OIT

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$16,568,372	0.0	\$10,143,317	\$6,425,055	\$0	\$0
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CORE Operations

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$804,259	0.0	\$318,618	\$485,641	\$0	\$0
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Utilities

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 01. Executive Director's Office, (A) Administration and Support

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$32,835,536	124.1	\$13,217,585	\$14,129,447	\$5,488,504	\$0
Total All Other Operating Allocation	\$36,763,441	0.0	\$20,702,721	\$16,060,720	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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01. Executive Director's Office, (B) Hearing Division

Personal Services

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,227,978	29.6	\$0	\$2,227,978	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
Total All Other Operating Allocation	(\$5,951)	0.0	(\$2,470)	(\$3,481)	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$175,174	0.0	\$0	\$175,174	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,504,560	29.6	\$2,470	\$2,502,090	\$0	\$0
Total All Other Operating Allocation	(\$5,951)	0.0	(\$2,470)	(\$3,481)	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds

FTE

General Fund

Cash Funds

**Reappropriated
Funds**

Federal Funds

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Information Technology Division, (A) Systems Support**Personal Services**

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$1,516,490</i>	<i>0.0</i>	<i>\$1,109,976</i>	<i>\$406,514</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$100,000</i>	<i>0.0</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$1,516,490</i>	<i>0.0</i>	<i>\$1,109,976</i>	<i>\$406,514</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds

FTE

General Fund

Cash Funds

Reappropriated
Funds

Federal Funds

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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02. Information Technology Division, (B) DMV IT System (DRIVES) Support**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$442,688	0.0	\$0	\$442,688	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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County Office Asset Maintenance

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$568,230</i>	<i>0.0</i>	<i>\$0</i>	<i>\$568,230</i>	<i>\$0</i>	<i>\$0</i>

County Office Improvements

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$40,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$442,688</i>	<i>0.0</i>	<i>\$0</i>	<i>\$442,688</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$3,225,765</i>	<i>0.0</i>	<i>\$0</i>	<i>\$3,225,765</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (A) Administration**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$12,543	0.0	\$12,543	\$0	\$0	\$0
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Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Tax Administration IT System (GenTax) Support

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$33,750	0.0	\$0	\$33,750	\$0	\$0
Total All Other Operating Allocation	\$5,668,020	0.0	\$5,691,770	(\$23,750)	\$0	\$0

Subtotal -- 03. Taxation Business Group, (A) Administration

FY 2018-19 Starting Base	\$7,074,043	5.0	\$6,972,370	\$101,673	\$0	\$0
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Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
Personal Services Allocation	\$574,307	5.0	\$512,427	\$61,880	\$0	\$0
Total All Other Operating Allocation	\$5,680,563	0.0	\$5,704,313	(\$23,750)	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (B) Taxation and Compliance Division**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$17,788,866	234.6	\$16,547,328	\$1,087,453	\$154,085	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,029,745	0.0	\$1,005,549	\$24,196	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Joint Audit Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$48,224</i>	<i>0.0</i>	<i>\$48,224</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$83,020</i>	<i>0.0</i>	<i>\$83,020</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Mineral Audit Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$220,085</i>	<i>10.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$66,000</i>	<i>\$154,085</i>
<i>Total All Other Operating Allocation</i>	<i>\$670,303</i>	<i>0.0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$670,303</i>

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

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$18,057,175</i>	<i>244.8</i>	<i>\$16,595,552</i>	<i>\$1,087,453</i>	<i>\$220,085</i>	<i>\$154,085</i>

Revenue						Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Total All Other Operating Allocation</i>	\$1,783,068	0.0	\$1,088,569	\$24,196	\$0	\$670,303

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (C) Taxpayer Service Division**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$8,616,529	137.6	\$8,304,362	\$312,167	\$0	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$508,769	0.0	\$504,686	\$4,083	\$0	\$0
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Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Seasonal Tax Processing

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$296,391</i>	<i>0.0</i>	<i>\$296,391</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Document Management

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$3,075,875</i>	<i>0.0</i>	<i>\$3,037,356</i>	<i>\$38,519</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Fuel Tracking System

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$497,618	1.5	\$0	\$497,618	\$0	\$0
Total All Other Operating Allocation	(\$176)	0.0	\$0	(\$176)	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$9,724	0.0	\$0	\$9,724	\$0	\$0

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

FY 2018-19 Starting Base	\$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

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
Personal Services Allocation	\$9,420,262	139.1	\$8,600,753	\$819,509	\$0	\$0
Total All Other Operating Allocation	\$3,584,468	0.0	\$3,542,042	\$42,426	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (D) Tax Conferee**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$1,714,139	13.6	\$1,616,856	\$0	\$97,283	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$60,905	0.0	\$60,905	\$0	\$0	\$0
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Subtotal -- 03. Taxation Business Group, (D) Tax Conferee

FY 2018-19 Starting Base	\$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

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
<i>Personal Services Allocation</i>	<i>\$1,714,139</i>	<i>13.6</i>	<i>\$1,616,856</i>	<i>\$0</i>	<i>\$97,283</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$60,905</i>	<i>0.0</i>	<i>\$60,905</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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03. Taxation Business Group, (E) Special Purpose**Cigarette Tax Rebate**

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$8,141,834	0.0	\$8,141,834	\$0	\$0	\$0

Amendment 35 Distribution to Local Governments

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,260,000	0.0	\$0	\$1,260,000	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Old Age Heat and Fuel and Property Tax Assistance Grant

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$5,634,000	0.0	\$5,634,000	\$0	\$0	\$0

Commercial Vehicle Enterprise Sales Tax Refund

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$120,524	0.0	\$0	\$120,524	\$0	\$0

Retail Marijuana Sales Tax Distribution to Local Governments

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$20,336,822	0.0	\$20,336,822	\$0	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 03. Taxation Business Group, (E) Special Purpose

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$35,493,180	0.0	\$34,112,656	\$1,380,524	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Motor Vehicles, (A) Administration**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$1,617,866	18.9	\$231,797	\$1,334,724	\$51,345	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$2,683,022	0.0	\$11,711	\$2,667,921	\$3,390	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Subtotal -- 04. Division of Motor Vehicles, (A) Administration

FY 2018-19 Starting Base	\$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
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
Personal Services Allocation	\$1,617,866	18.9	\$231,797	\$1,334,724	\$51,345	\$0
Total All Other Operating Allocation	\$2,683,022	0.0	\$11,711	\$2,667,921	\$3,390	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Motor Vehicles, (B) Driver Services**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$21,318,659	399.1	\$3,156,569	\$18,048,524	\$113,566	\$0
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Operating Expense

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$2,320,192	0.0	\$411,155	\$1,898,867	\$10,170	\$0
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Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Drivers License Documents

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$6,571,858</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,571,858</i>	<i>\$0</i>	<i>\$0</i>

Ignition Interlock Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$349,828</i>	<i>6.9</i>	<i>\$0</i>	<i>\$349,828</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$890,622</i>	<i>0.0</i>	<i>\$0</i>	<i>\$890,622</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,289,223	0.0	\$0	\$2,289,223	\$0	\$0

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

FY 2018-19 Starting Base	\$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
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
Personal Services Allocation	\$23,957,710	406.0	\$3,156,569	\$20,687,575	\$113,566	\$0
Total All Other Operating Allocation	\$9,782,672	0.0	\$411,155	\$9,361,347	\$10,170	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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04. Division of Motor Vehicles, (C) Vehicle Services**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,710,549	50.0	\$466,605	\$2,243,944	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$454,002	0.0	\$26,157	\$427,845	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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License Plate Ordering

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$10,197,124	0.0	\$216,315	\$9,980,809	\$0	\$0

Motorist Insurance Identification Database Program

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$338,373	1.0	\$0	\$338,373	\$0	\$0
Total All Other Operating Allocation	(\$118)	0.0	\$0	(\$118)	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Emissions Program

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$1,183,816</i>	<i>15.0</i>	<i>\$0</i>	<i>\$1,183,816</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$91,358</i>	<i>0.0</i>	<i>\$0</i>	<i>\$91,358</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$382,961</i>	<i>0.0</i>	<i>\$0</i>	<i>\$382,961</i>	<i>\$0</i>	<i>\$0</i>

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

FY 2018-19 Starting Base	\$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

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
<i>Personal Services Allocation</i>	<i>\$4,615,699</i>	<i>66.0</i>	<i>\$466,605</i>	<i>\$4,149,094</i>	<i>\$0</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$10,742,366</i>	<i>0.0</i>	<i>\$242,472</i>	<i>\$10,499,894</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (A) Administration

Personal Services

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$980,001	10.0	\$7,407	\$642,965	\$329,629	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$14,680	0.0	\$111	\$9,631	\$4,938	\$0

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

FY 2018-19 Starting Base	\$729,018	8.0	\$5,515	\$467,460	\$256,043	\$0
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Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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
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
<i>Personal Services Allocation</i>	<i>\$980,001</i>	<i>10.0</i>	<i>\$7,407</i>	<i>\$642,965</i>	<i>\$329,629</i>	<i>\$0</i>
<i>Total All Other Operating Allocation</i>	<i>\$14,680</i>	<i>0.0</i>	<i>\$111</i>	<i>\$9,631</i>	<i>\$4,938</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (B) Limited Gaming Division**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$6,937,637	89.0	\$0	\$6,937,637	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,022,457	0.0	\$0	\$1,022,457	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments To Other State Agencies

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$4,497,011</i>	<i>0.0</i>	<i>\$0</i>	<i>\$4,497,011</i>	<i>\$0</i>	<i>\$0</i>

Distribution To Gaming Cities And Counties

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$23,788,902</i>	<i>0.0</i>	<i>\$0</i>	<i>\$23,788,902</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$583,285</i>	<i>0.0</i>	<i>\$0</i>	<i>\$583,285</i>	<i>\$0</i>	<i>\$0</i>

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

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Starting Base	\$36,983,974	91.0	\$0	\$36,983,974	\$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
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
Personal Services Allocation	\$7,520,922	89.0	\$0	\$7,520,922	\$0	\$0
Total All Other Operating Allocation	\$29,308,370	0.0	\$0	\$29,308,370	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,697,773	31.5	\$171,607	\$2,526,166	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$153,091	0.0	\$6,965	\$146,126	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$195,180	0.0	\$0	\$195,180	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,892,953	31.5	\$171,607	\$2,721,346	\$0	\$0

Revenue						Schedule 3D
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<i>Total All Other Operating Allocation</i>	\$153,091	0.0	\$6,965	\$146,126	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (D) Division of Racing Events**Personal Services**

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$936,329	7.7	\$0	\$936,329	\$0	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$220,721	0.0	\$0	\$220,721	\$0	\$0
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Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Purses and Breeders Awards

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$50,615	0.0	\$0	\$50,615	\$0	\$0

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

FY 2018-19 Starting Base	\$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

Revenue					Schedule 3D	
FY 2018-19 Budget Request						
	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2018-19 Governor's Budget Request	\$2,607,665	7.7	\$0	\$2,607,665	\$0	\$0
Personal Services Allocation	\$986,944	7.7	\$0	\$986,944	\$0	\$0
Total All Other Operating Allocation	\$1,620,721	0.0	\$0	\$1,620,721	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (E) Auto Industry Division**Personal Services**

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,338,324	32.3	\$0	\$2,338,324	\$0	\$0

Operating Expenses

FY 2018-19 Starting Base	\$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
Total All Other Operating Allocation	\$138,691	0.0	\$0	\$138,691	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$216,746	0.0	\$0	\$216,746	\$0	\$0

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

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$2,555,070	32.3	\$0	\$2,555,070	\$0	\$0
Total All Other Operating Allocation	\$138,691	0.0	\$0	\$138,691	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds

FTE

General Fund

Cash Funds

**Reappropriated
Funds**

Federal Funds

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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05. Enforcement Business Group, (F) Marijuana Enforcement

Marijuana Enforcement

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$9,366,127	104.1	\$0	\$9,366,127	\$0	\$0
Total All Other Operating Allocation	\$645,946	0.0	\$0	\$645,946	\$0	\$0

Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
Personal Services Allocation	\$805,778	0.0	\$0	\$805,778	\$0	\$0

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

FY 2018-19 Starting Base	\$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
FY 2018-19 Governor's Budget Request	\$10,817,851	104.1	\$0	\$10,817,851	\$0	\$0
Personal Services Allocation	\$10,171,905	104.1	\$0	\$10,171,905	\$0	\$0
Total All Other Operating Allocation	\$645,946	0.0	\$0	\$645,946	\$0	\$0

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds

FTE

General Fund

Cash Funds

**Reappropriated
Funds**

Federal Funds

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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06. State Lottery Division

Personal Services

FY 2018-19 Starting Base	\$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

Personal Services Allocation	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0
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Operating Expenses

FY 2018-19 Starting Base	\$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

Total All Other Operating Allocation	\$1,189,385	0.0	\$0	\$1,189,385	\$0	\$0
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Revenue**Schedule 3D****FY 2018-19 Budget Request**

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Payments to Other State Agencies

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$239,410</i>	<i>0.0</i>	<i>\$0</i>	<i>\$239,410</i>	<i>\$0</i>	<i>\$0</i>

Travel

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$113,498</i>	<i>0.0</i>	<i>\$0</i>	<i>\$113,498</i>	<i>\$0</i>	<i>\$0</i>

Marketing and Communications

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$14,700,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,700,000</i>	<i>\$0</i>	<i>\$0</i>

Revenue**Schedule 3D****FY 2018-19 Budget Request**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Multi-State Lottery Fees

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$177,433</i>	<i>0.0</i>	<i>\$0</i>	<i>\$177,433</i>	<i>\$0</i>	<i>\$0</i>

Vendor Fees

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$14,269,479</i>	<i>0.0</i>	<i>\$0</i>	<i>\$14,269,479</i>	<i>\$0</i>	<i>\$0</i>

Retailer Compensation

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$54,572,160</i>	<i>0.0</i>	<i>\$0</i>	<i>\$54,572,160</i>	<i>\$0</i>	<i>\$0</i>

Revenue

Schedule 3D

FY 2018-19 Budget Request

Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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Ticket Costs

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$6,578,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$6,578,000</i>	<i>\$0</i>	<i>\$0</i>

Research

FY 2018-19 Starting Base	\$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
<i>Total All Other Operating Allocation</i>	<i>\$250,000</i>	<i>0.0</i>	<i>\$0</i>	<i>\$250,000</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

FY 2018-19 Starting Base	\$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
<i>Personal Services Allocation</i>	<i>\$748,494</i>	<i>0.0</i>	<i>\$0</i>	<i>\$748,494</i>	<i>\$0</i>	<i>\$0</i>

Subtotal -- 06. State Lottery Division

Revenue

Schedule 3D

FY 2018-19 Budget Request

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

Personal Services Allocation	\$10,400,048	117.1	\$0	\$10,400,048	\$0	\$0
Total All Other Operating Allocation	\$92,089,365	0.0	\$0	\$92,089,365	\$0	\$0

TOTAL -- Revenue

FY 2018-19 Starting Base	\$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

Revenue

FY 2018-19 Budget Request

Schedule 3D

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-08 Annualize HB16-1194 First Time Farmer I.T. Deduction	(\$33,077)	0.0	(\$33,077)	\$0	\$0	\$0
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

Revenue

Schedule 3D

FY 2018-19 Budget Request

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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	\$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
Personal Services Allocation	\$131,347,785	1,438.8	\$44,679,628	\$80,213,660	\$6,300,412	\$154,085
Total All Other Operating Allocation	\$235,280,853	0.0	\$66,991,126	\$167,600,926	\$18,498	\$670,303