

FY 2019-20 Budget Request - Department of Revenue

Schedule 00 - Reconciliation Detail

	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

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,634,991	126.1	\$3,680,120	\$497,691	\$5,457,180	\$0
2018-19 Initial Appropriation	\$9,634,991	126.1	\$3,680,120	\$497,691	\$5,457,180	\$0
TA-04 FY 2019-20 Salary Survey	\$238,948	0	\$230,259	\$8,689	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$0	0	\$17,858	\$0	(\$17,858)	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$0	0	\$182,204	\$0	(\$182,204)	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$14,162	0.2	\$0	\$14,162	\$0	\$0
2019-20 Base Request	\$9,888,101	126.3	\$4,110,441	\$520,542	\$5,257,118	\$0
R-01 Gentax Support Enhancements	\$445,234	6.0	\$445,234	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,333,335	132.3	\$4,555,675	\$520,542	\$5,257,118	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,699,520	0	\$5,065,441	\$7,615,882	\$18,197	\$0
2018-19 Initial Appropriation	\$12,699,520	0	\$5,065,441	\$7,615,882	\$18,197	\$0
TA-07 FY 2019-20 Total Compensation Request	\$22,779	0	(\$98,255)	\$11,160	\$15,371	\$94,503
2019-20 Base Request	\$12,722,299	0	\$4,967,186	\$7,627,042	\$33,568	\$94,503
NP-02 Lottery OIT Staffing	(\$103,054)	0	\$0	(\$103,054)	\$0	\$0
R-01 Gentax Support Enhancements	\$47,562	0	\$47,562	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$118,907	0	\$118,907	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	(\$15,854)	0	\$0	(\$15,854)	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$63,418	0	\$0	\$63,418	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,833,278	0	\$5,133,655	\$7,571,552	\$33,568	\$94,503

Short-term Disability

HB18-1322 FY 2018-19 Long Appropriation Act	\$137,500	0	\$56,646	\$80,688	\$166	\$0
2018-19 Initial Appropriation	\$137,500	0	\$56,646	\$80,688	\$166	\$0
TA-07 FY 2019-20 Total Compensation Request	\$6,354	0	(\$1,477)	\$6,526	\$91	\$1,214
2019-20 Base Request	\$143,854	0	\$55,169	\$87,214	\$257	\$1,214
NP-02 Lottery OIT Staffing	(\$1,771)	0	\$0	(\$1,771)	\$0	\$0
R-01 Gentax Support Enhancements	\$756	0	\$756	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$1,276	0	\$1,276	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	(\$206)	0	\$0	(\$206)	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$1,189	0	\$0	\$1,189	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$145,098	0	\$57,201	\$86,426	\$257	\$1,214

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0
2018-19 Initial Appropriation	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0
TA-07 FY 2019-20 Total Compensation Request	\$223,944	0	(\$28,715)	\$213,971	\$2,741	\$35,947
2019-20 Base Request	\$4,266,362	0	\$1,637,407	\$2,585,380	\$7,628	\$35,947
NP-02 Lottery OIT Staffing	(\$46,610)	0	\$0	(\$46,610)	\$0	\$0
R-01 Gentax Support Enhancements	\$19,904	0	\$19,904	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$33,566	0	\$33,566	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	(\$5,420)	0	\$0	(\$5,420)	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$31,299	0	\$0	\$31,299	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0
2018-19 Initial Appropriation	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0

TA-07 FY 2019-20 Total Compensation Request	\$223,944	0	(\$28,715)	\$213,971	\$2,741	\$35,947
2019-20 Base Request	\$4,266,362	0	\$1,637,407	\$2,585,380	\$7,628	\$35,947
NP-02 Lottery OIT Staffing	(\$46,610)	0	\$0	(\$46,610)	\$0	\$0
R-01 Gentax Support Enhancements	\$19,904	0	\$19,904	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$33,566	0	\$33,566	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	(\$5,420)	0	\$0	(\$5,420)	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$31,299	0	\$0	\$31,299	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947

PERA Direct Distribution

TA-14 FY 2019-20 PERA Direct Distribution	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
2019-20 Base Request	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
2019-20 Governor's Budget Request - Nov 1	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,582,782	0	\$1,083,134	\$1,496,461	\$3,187	\$0
2018-19 Initial Appropriation	\$2,582,782	0	\$1,083,134	\$1,496,461	\$3,187	\$0
TA-04 FY 2019-20 Salary Survey	(\$2,582,782)	0	(\$1,083,134)	(\$1,496,461)	(\$3,187)	\$0
TA-07 FY 2019-20 Total Compensation Request	\$28,227	0	\$364	\$27,863	\$0	\$0
2019-20 Base Request	\$28,227	0	\$364	\$27,863	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$28,227	0	\$364	\$27,863	\$0	\$0

Merit Pay

TA-07 FY 2019-20 Total Compensation Request	\$2,549,907	0	\$1,060,062	\$1,463,678	\$4,903	\$21,264
2019-20 Base Request	\$2,549,907	0	\$1,060,062	\$1,463,678	\$4,903	\$21,264
2019-20 Governor's Budget Request - Nov 1	\$2,549,907	0	\$1,060,062	\$1,463,678	\$4,903	\$21,264

Shift Differential

HB18-1322 FY 2018-19 Long Appropriation Act	\$126,584	0	\$0	\$126,584	\$0	\$0
2018-19 Initial Appropriation	\$126,584	0	\$0	\$126,584	\$0	\$0
TA-07 FY 2019-20 Total Compensation Request	(\$11,971)	0	\$0	(\$11,971)	\$0	\$0
2019-20 Base Request	\$114,613	0	\$0	\$114,613	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$114,613	0	\$0	\$114,613	\$0	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,085,724	0	\$430,129	\$655,595	\$0	\$0
2018-19 Initial Appropriation	\$1,085,724	0	\$430,129	\$655,595	\$0	\$0
TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$145,754)	0	(\$65,448)	(\$80,306)	\$0	\$0
2019-20 Base Request	\$939,970	0	\$364,681	\$575,289	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$939,970	0	\$364,681	\$575,289	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,277,404	0	\$1,557,425	\$719,979	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$41,580	0	\$41,580	\$0	\$0	\$0
2018-19 Initial Appropriation	\$2,318,984	0	\$1,599,005	\$719,979	\$0	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$2,460)	0	\$0	(\$2,460)	\$0	\$0
TA-31 Annualize HB18-1339 Background Checks Employees Access	(\$35,590)	0	(\$35,590)	\$0	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$1,131	0	\$0	\$1,131	\$0	\$0
TA-99 FY20 Pipeline Adjustment	\$932,415	0	\$932,415	\$0	\$0	\$0
2019-20 Base Request	\$3,214,480	0	\$2,495,830	\$718,650	\$0	\$0
R-01 Gentax Support Enhancements	\$33,918	0	\$33,918	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,248,398	0	\$2,529,748	\$718,650	\$0	\$0

Postage

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,051,455	0	\$2,840,891	\$210,564	\$0	\$0
2018-19 Initial Appropriation	\$3,051,455	0	\$2,840,891	\$210,564	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$7,715	0	\$7,715	\$0	\$0	\$0
2019-20 Base Request	\$3,059,170	0	\$2,848,606	\$210,564	\$0	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$26,995	0	\$0	\$26,995	\$0	\$0
R-04 Drivers License Documents	\$105,000	0	\$0	\$105,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,191,165	0	\$2,848,606	\$342,559	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,333,814	0	\$2,627,857	\$1,705,957	\$0	\$0
HB18-1280 Court Appointees For Marijuana Businesses	\$14,918	0	\$0	\$14,918	\$0	\$0
SB18-243 Retail Sales Alcohol Beverages	\$10,656	0	\$0	\$10,656	\$0	\$0
SB18-271 Improve Funding For Marijuana Research	\$10,656	0	\$0	\$10,656	\$0	\$0
2018-19 Initial Appropriation	\$4,370,044	0	\$2,627,857	\$1,742,187	\$0	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$4,262)	0	\$0	(\$4,262)	\$0	\$0
TA-39 Annualize SB18-271 Improve Funding for Marijuana Resea	(\$10,656)	0	\$0	(\$10,656)	\$0	\$0
TA-44 FY 2019-20 Legal Adjustment	\$1,065,055	0	\$659,611	\$405,444	\$0	\$0
2019-20 Base Request	\$5,420,181	0	\$3,287,468	\$2,132,713	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,420,181	0	\$3,287,468	\$2,132,713	\$0	\$0

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,158	0	\$0	\$4,158	\$0	\$0
2018-19 Initial Appropriation	\$4,158	0	\$0	\$4,158	\$0	\$0
TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$2,059)	0	\$0	(\$2,059)	\$0	\$0
2019-20 Base Request	\$2,099	0	\$0	\$2,099	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$2,099	0	\$0	\$2,099	\$0	\$0
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Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$293,248	0	\$116,175	\$177,073	\$0	\$0
2018-19 Initial Appropriation	\$293,248	0	\$116,175	\$177,073	\$0	\$0
TA-11 FY 2019-20 Operating Common Policy Adjustments	\$18,448	0	\$4,756	\$13,692	\$0	\$0
2019-20 Base Request	\$311,696	0	\$120,931	\$190,765	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$311,696	0	\$120,931	\$190,765	\$0	\$0

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$669,802	0	\$168,466	\$501,336	\$0	\$0
2018-19 Initial Appropriation	\$669,802	0	\$168,466	\$501,336	\$0	\$0
2019-20 Base Request	\$669,802	0	\$168,466	\$501,336	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$22,685)	0	(\$5,671)	(\$17,014)	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$13,650	0	\$0	\$13,650	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$660,767	0	\$162,795	\$497,972	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,238,528	0	\$835,024	\$4,403,504	\$0	\$0
2018-19 Initial Appropriation	\$5,238,528	0	\$835,024	\$4,403,504	\$0	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	\$0	0	\$0	\$0	\$0	\$0
TA-05 FY 2019-20 Leased Space Escalator	\$224,063	0	\$20,044	\$204,019	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$16,200	0	\$16,200	\$0	\$0	\$0
2019-20 Base Request	\$5,478,791	0	\$871,268	\$4,607,523	\$0	\$0
R-01 Gentax Support Enhancements	\$171,600	0	\$171,600	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$96,360	0	\$96,360	\$0	\$0	\$0
R-05 Division of Motor Vehicles Leased Space	\$2,351,109	0	\$0	\$2,351,109	\$0	\$0

R-07 Marijuana Enforcement Division Operations	\$48,000	0	\$0	\$48,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$8,145,860	0	\$1,139,228	\$7,006,632	\$0	\$0

Capitol Complex Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,330,327	0	\$1,649,646	\$680,681	\$0	\$0
2018-19 Initial Appropriation	\$2,330,327	0	\$1,649,646	\$680,681	\$0	\$0
TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$223,384)	0	(\$195,253)	(\$28,131)	\$0	\$0
2019-20 Base Request	\$2,106,943	0	\$1,454,393	\$652,550	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,106,943	0	\$1,454,393	\$652,550	\$0	\$0

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,778,342	0	\$10,372,670	\$5,405,672	\$0	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$16,016	0	\$16,016	\$0	\$0	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$4,630	0	\$0	\$4,630	\$0	\$0
2018-19 Initial Appropriation	\$15,798,988	0	\$10,388,686	\$5,410,302	\$0	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	\$32,585	0	\$0	\$32,585	\$0	\$0
TA-06 FY 2019-20 OIT Common Policy Adjustment	(\$3,640,303)	0	(\$1,412,326)	(\$2,227,977)	\$0	\$0
2019-20 Base Request	\$12,191,270	0	\$8,976,360	\$3,214,910	\$0	\$0
NP-02 Lottery OIT Staffing	\$1,253,065	0	\$0	\$1,253,065	\$0	\$0
NP-04 OIT DI1 Essential Database Support	\$79,130	0	\$30,700	\$48,430	\$0	\$0
NP-05 OIT DI2 Securing IT Operations	\$567,896	0	\$220,324	\$347,572	\$0	\$0
NP-06 OIT DI4 Application Refresh and Consolidation	\$45,461	0	\$17,639	\$27,822	\$0	\$0
NP-07 OIT DI5 Optimize Self-Service Capabilities	\$15,969	0	\$6,194	\$9,775	\$0	\$0
R-01 Gentax Support Enhancements	\$681,477	0	\$681,477	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,834,268	0	\$9,932,694	\$4,901,574	\$0	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$902,422	0	\$357,507	\$544,915	\$0	\$0
2018-19 Initial Appropriation	\$902,422	0	\$357,507	\$544,915	\$0	\$0
TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$71,141)	0	(\$34,994)	(\$36,147)	\$0	\$0
2019-20 Base Request	\$831,281	0	\$322,513	\$508,768	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$831,281	0	\$322,513	\$508,768	\$0	\$0

Utilities

HB18-1322 FY 2018-19 Long Appropriation Act	\$143,703	0	\$0	\$143,703	\$0	\$0
2018-19 Initial Appropriation	\$143,703	0	\$0	\$143,703	\$0	\$0
2019-20 Base Request	\$143,703	0	\$0	\$143,703	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$143,703	0	\$0	\$143,703	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$69,375,140	126.1	\$34,173,375	\$29,713,261	\$5,488,504	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$16,016	0	\$16,016	\$0	\$0	\$0
HB18-1280 Court Appointees For Marijuana Businesses	\$14,918	0	\$0	\$14,918	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$41,580	0	\$41,580	\$0	\$0	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$4,630	0	\$0	\$4,630	\$0	\$0
SB18-243 Retail Sales Alcohol Beverages	\$10,656	0	\$0	\$10,656	\$0	\$0
SB18-271 Improve Funding For Marijuana Research	\$10,656	0	\$0	\$10,656	\$0	\$0
2018-19 Initial Appropriation	\$69,473,596	126.1	\$34,230,971	\$29,754,121	\$5,488,504	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	\$30,125	0	\$0	\$30,125	\$0	\$0
TA-04 FY 2019-20 Salary Survey	(\$2,343,834)	0	(\$852,875)	(\$1,487,772)	(\$3,187)	\$0
TA-05 FY 2019-20 Leased Space Escalator	\$224,063	0	\$20,044	\$204,019	\$0	\$0
TA-06 FY 2019-20 OIT Common Policy Adjustment	(\$3,640,303)	0	(\$1,412,326)	(\$2,227,977)	\$0	\$0
TA-07 FY 2019-20 Total Compensation Request	\$3,043,184	0	\$903,264	\$1,925,198	\$25,847	\$188,875
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$0	0	\$17,858	\$0	(\$17,858)	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$0	0	\$182,204	\$0	(\$182,204)	\$0

TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$423,890)	0	(\$290,939)	(\$132,951)	\$0	\$0
TA-14 FY 2019-20 PERA Direct Distribution	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$7,715	0	\$7,715	\$0	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$16,200	0	\$16,200	\$0	\$0	\$0
TA-31 Annualize HB18-1339 Background Checks Employees Access	(\$35,590)	0	(\$35,590)	\$0	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$15,293	0.2	\$0	\$15,293	\$0	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$4,262)	0	\$0	(\$4,262)	\$0	\$0
TA-39 Annualize SB18-271 Improve Funding for Marijuana Resea	(\$10,656)	0	\$0	(\$10,656)	\$0	\$0
TA-44 FY 2019-20 Legal Adjustment	\$1,065,055	0	\$659,611	\$405,444	\$0	\$0
TA-99 FY20 Pipeline Adjustment	\$932,415	0	\$932,415	\$0	\$0	\$0
2019-20 Base Request	\$70,567,798	126.3	\$35,229,427	\$29,815,701	\$5,315,067	\$207,603
NP-01 Integrated Document Solutions Increased Input Costs	\$26,995	0	\$0	\$26,995	\$0	\$0
NP-02 Lottery OIT Staffing	\$1,055,020	0	\$0	\$1,055,020	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$22,685)	0	(\$5,671)	(\$17,014)	\$0	\$0
NP-04 OIT DI1 Essential Database Support	\$79,130	0	\$30,700	\$48,430	\$0	\$0
NP-05 OIT DI2 Securing IT Operations	\$567,896	0	\$220,324	\$347,572	\$0	\$0
NP-06 OIT DI4 Application Refresh and Consolidation	\$45,461	0	\$17,639	\$27,822	\$0	\$0
NP-07 OIT DI5 Optimize Self-Service Capabilities	\$15,969	0	\$6,194	\$9,775	\$0	\$0
R-01 Gentax Support Enhancements	\$1,420,355	6.0	\$1,420,355	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$283,675	0	\$283,675	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	(\$26,900)	0	\$0	(\$26,900)	\$0	\$0
R-04 Drivers License Documents	\$105,000	0	\$0	\$105,000	\$0	\$0
R-05 Division of Motor Vehicles Leased Space	\$2,351,109	0	\$0	\$2,351,109	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$188,855	0	\$0	\$188,855	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$76,657,678	132.3	\$37,202,643	\$33,932,365	\$5,315,067	\$207,603

01. Executive Director's Office - (B) Hearing Division - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,227,978	29.6	\$0	\$2,227,978	\$0	\$0
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2018-19 Initial Appropriation	\$2,227,978	29.6	\$0	\$2,227,978	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$1,925	0	\$0	\$1,925	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$0	\$0	\$0	\$0
2019-20 Base Request	\$2,229,903	29.6	\$0	\$2,229,903	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,229,903	29.6	\$0	\$2,229,903	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$95,457	0	\$0	\$95,457	\$0	\$0
2018-19 Initial Appropriation	\$95,457	0	\$0	\$95,457	\$0	\$0
2019-20 Base Request	\$95,457	0	\$0	\$95,457	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$95,457	0	\$0	\$95,457	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$175,174	0	\$0	\$175,174	\$0	\$0
2018-19 Initial Appropriation	\$175,174	0	\$0	\$175,174	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$355	0	\$0	\$355	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$13,462	0	\$0	\$13,462	\$0	\$0
2019-20 Base Request	\$188,991	0	\$0	\$188,991	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$188,991	0	\$0	\$188,991	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,498,609	29.6	\$0	\$2,498,609	\$0	\$0
2018-19 Initial Appropriation	\$2,498,609	29.6	\$0	\$2,498,609	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$1,925	0	\$0	\$1,925	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$355	0	\$0	\$355	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$13,462	0	\$0	\$13,462	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$0	\$0	\$0	\$0

2019-20 Base Request	\$2,514,351	29.6	\$0	\$2,514,351	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,514,351	29.6	\$0	\$2,514,351	\$0	\$0

**02. Information Technology Division - (A) Systems Support -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$100,000	0	\$100,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$100,000	0	\$100,000	\$0	\$0	\$0
2019-20 Base Request	\$100,000	0	\$100,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$100,000	0	\$100,000	\$0	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
2018-19 Initial Appropriation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
2019-20 Base Request	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
2018-19 Initial Appropriation	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
2019-20 Base Request	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0

**02. Information Technology Division - (B) DMV IT System (DRIVES) Support -
Operating Expenses**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
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2018-19 Initial Appropriation	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
2019-20 Base Request	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0

County Office Asset Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$568,230	0	\$0	\$568,230	\$0	\$0
2018-19 Initial Appropriation	\$568,230	0	\$0	\$568,230	\$0	\$0
2019-20 Base Request	\$568,230	0	\$0	\$568,230	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$568,230	0	\$0	\$568,230	\$0	\$0

County Office Improvements

HB18-1322 FY 2018-19 Long Appropriation Act	\$40,000	0	\$0	\$40,000	\$0	\$0
2018-19 Initial Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$40,000	0	\$0	\$40,000	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
2018-19 Initial Appropriation	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
2019-20 Base Request	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0

03. Taxation Business Group - (A) Administration -
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0
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2018-19 Initial Appropriation	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$14,187	0	\$13,248	\$939	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$110	(\$110)	\$0	\$0
2019-20 Base Request	\$554,744	5.0	\$525,785	\$28,959	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$554,744	5.0	\$525,785	\$28,959	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$12,543	0	\$12,543	\$0	\$0	\$0
2018-19 Initial Appropriation	\$12,543	0	\$12,543	\$0	\$0	\$0
2019-20 Base Request	\$12,543	0	\$12,543	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,543	0	\$12,543	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,701,770	0	\$5,691,770	\$10,000	\$0	\$0
HB18-1280 Court Appointees For Marijuana Businesses	\$14,032	0	\$0	\$14,032	\$0	\$0
SB18-259 Local Government Retail Marijuana Taxes	\$15,840	0	\$15,840	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,731,642	0	\$5,707,610	\$24,032	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$30,000	0	\$30,000	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$6,000	0	\$6,000	\$0	\$0	\$0
TA-24 Annualize HB18-1217 Income Tax Credit for Employer 529	\$50,000	0	\$0	\$50,000	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$1,250	0	\$1,250	\$0	\$0	\$0
TA-28 Annualize HB18-1280 Court Appointees for Marijuana Bus	(\$14,032)	0	\$0	(\$14,032)	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-38 Annualize SB18-259 Local Government Retail Marijuana T	(\$15,840)	0	(\$15,840)	\$0	\$0	\$0
TA-42 Adjustment for Fast Contract Escalator (GenTax)	\$166,440	0	\$166,440	\$0	\$0	\$0
2019-20 Base Request	\$6,085,460	0	\$5,895,460	\$190,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,085,460	0	\$5,895,460	\$190,000	\$0	\$0

03. Taxation Business Group - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,254,870	5.0	\$6,216,740	\$38,130	\$0	\$0
HB18-1280 Court Appointees For Marijuana Businesses	\$14,032	0	\$0	\$14,032	\$0	\$0
SB18-259 Local Government Retail Marijuana Taxes	\$15,840	0	\$15,840	\$0	\$0	\$0
2018-19 Initial Appropriation	\$6,284,742	5.0	\$6,232,580	\$52,162	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$14,187	0	\$13,248	\$939	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$110	(\$110)	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$30,000	0	\$30,000	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$6,000	0	\$6,000	\$0	\$0	\$0
TA-24 Annualize HB18-1217 Income Tax Credit for Employer 529	\$50,000	0	\$0	\$50,000	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$1,250	0	\$1,250	\$0	\$0	\$0
TA-28 Annualize HB18-1280 Court Appointees for Marijuana Bus	(\$14,032)	0	\$0	(\$14,032)	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$130,000	0	\$0	\$130,000	\$0	\$0
TA-38 Annualize SB18-259 Local Government Retail Marijuana T	(\$15,840)	0	(\$15,840)	\$0	\$0	\$0
TA-42 Adjustment for Fast Contract Escalator (GenTax)	\$166,440	0	\$166,440	\$0	\$0	\$0
2019-20 Base Request	\$6,652,747	5.0	\$6,433,788	\$218,959	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,652,747	5.0	\$6,433,788	\$218,959	\$0	\$0

03. Taxation Business Group - (B) Taxation and Compliance Division -
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$17,788,866	234.6	\$16,547,328	\$1,087,453	\$154,085	\$0
HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal	\$14,007	0.3	\$14,007	\$0	\$0	\$0
2018-19 Initial Appropriation	\$17,802,873	234.9	\$16,561,335	\$1,087,453	\$154,085	\$0
TA-04 FY 2019-20 Salary Survey	\$456,765	0	\$416,877	\$39,888	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$205,503	0	\$205,503	\$0	\$0	\$0
TA-32 Annualize HB18-1350 Machine Tools Sales Tax Exemption	\$19,245	0.4	\$19,245	\$0	\$0	\$0
2019-20 Base Request	\$18,484,386	235.3	\$17,202,960	\$1,127,341	\$154,085	\$0

2019-20 Governor's Budget Request - Nov 1	\$18,484,386	235.3	\$17,202,960	\$1,127,341	\$154,085	\$0
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,029,745	0	\$1,005,549	\$24,196	\$0	\$0
HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal	\$285	0	\$285	\$0	\$0	\$0
2018-19 Initial Appropriation	\$1,030,030	0	\$1,005,834	\$24,196	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$38,959	0	\$38,959	\$0	\$0	\$0
TA-32 Annualize HB18-1350 Machine Tools Sales Tax Exemption	\$5,083	0	\$5,083	\$0	\$0	\$0
2019-20 Base Request	\$1,074,072	0	\$1,049,876	\$24,196	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,074,072	0	\$1,049,876	\$24,196	\$0	\$0

Joint Audit Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$131,244	0	\$131,244	\$0	\$0	\$0
2018-19 Initial Appropriation	\$131,244	0	\$131,244	\$0	\$0	\$0
2019-20 Base Request	\$131,244	0	\$131,244	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$131,244	0	\$131,244	\$0	\$0	\$0

Mineral Audit Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
2018-19 Initial Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
2019-20 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
2019-20 Governor's Budget Request - Nov 1	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$19,840,243	244.8	\$17,684,121	\$1,111,649	\$220,085	\$824,388
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HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal	\$14,292	0.3	\$14,292	\$0	\$0	\$0
2018-19 Initial Appropriation	\$19,854,535	245.1	\$17,698,413	\$1,111,649	\$220,085	\$824,388
TA-04 FY 2019-20 Salary Survey	\$456,765	0	\$416,877	\$39,888	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$244,462	0	\$244,462	\$0	\$0	\$0
TA-32 Annualize HB18-1350 Machine Tools Sales Tax Exemption	\$24,328	0.4	\$24,328	\$0	\$0	\$0
2019-20 Base Request	\$20,580,090	245.5	\$18,384,080	\$1,151,537	\$220,085	\$824,388
2019-20 Governor's Budget Request - Nov 1	\$20,580,090	245.5	\$18,384,080	\$1,151,537	\$220,085	\$824,388

03. Taxation Business Group - (C) Taxpayer Service Division - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,616,529	137.6	\$8,304,362	\$312,167	\$0	\$0
2018-19 Initial Appropriation	\$8,616,529	137.6	\$8,304,362	\$312,167	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$261,968	0	\$255,867	\$6,101	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$28,086	0.6	\$28,086	\$0	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$3,838	0	\$3,838	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$3,840	0	\$3,840	\$0	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$8,278	0.1	\$8,278	\$0	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$84,232	1.6	\$0	\$84,232	\$0	\$0
2019-20 Base Request	\$9,006,771	139.9	\$8,604,271	\$402,500	\$0	\$0
R-02 Sales and Use Tax Collection	\$750,857	14.6	\$750,857	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,757,628	154.5	\$9,355,128	\$402,500	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$508,769	0	\$504,686	\$4,083	\$0	\$0
2018-19 Initial Appropriation	\$508,769	0	\$504,686	\$4,083	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$570	0	\$570	\$0	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$1,200	0	\$1,200	\$0	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$2,634	0	\$2,634	\$0	\$0	\$0

TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$9,985	0	\$0	\$9,985	\$0	\$0
2019-20 Base Request	\$523,158	0	\$509,090	\$14,068	\$0	\$0
R-02 Sales and Use Tax Collection	\$23,276	0	\$23,276	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$546,434	0	\$532,366	\$14,068	\$0	\$0

Seasonal Tax Processing

HB18-1322 FY 2018-19 Long Appropriation Act	\$296,391	0	\$296,391	\$0	\$0	\$0
2018-19 Initial Appropriation	\$296,391	0	\$296,391	\$0	\$0	\$0
2019-20 Base Request	\$296,391	0	\$296,391	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$296,391	0	\$296,391	\$0	\$0	\$0

Document Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,321,455	0	\$4,282,936	\$38,519	\$0	\$0
2018-19 Initial Appropriation	\$4,321,455	0	\$4,282,936	\$38,519	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$16,693	0	\$16,693	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$1,200	0	\$1,200	\$0	\$0	\$0
2019-20 Base Request	\$4,339,348	0	\$4,300,829	\$38,519	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,339,348	0	\$4,300,829	\$38,519	\$0	\$0

Fuel Tracking System

HB18-1322 FY 2018-19 Long Appropriation Act	\$497,442	1.5	\$0	\$497,442	\$0	\$0
2018-19 Initial Appropriation	\$497,442	1.5	\$0	\$497,442	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$39	0	\$0	\$39	\$0	\$0
2019-20 Base Request	\$497,481	1.5	\$0	\$497,481	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$497,481	1.5	\$0	\$497,481	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,724	0	\$0	\$9,724	\$0	\$0
2018-19 Initial Appropriation	\$9,724	0	\$0	\$9,724	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$66)	0	\$0	(\$66)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$47)	0	\$0	(\$47)	\$0	\$0
2019-20 Base Request	\$9,611	0	\$0	\$9,611	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,611	0	\$0	\$9,611	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,250,310	139.1	\$13,388,375	\$861,935	\$0	\$0
2018-19 Initial Appropriation	\$14,250,310	139.1	\$13,388,375	\$861,935	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$262,007	0	\$255,867	\$6,140	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$66)	0	\$0	(\$66)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$47)	0	\$0	(\$47)	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$45,349	0.6	\$45,349	\$0	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$5,038	0	\$5,038	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$5,040	0	\$5,040	\$0	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$10,912	0.1	\$10,912	\$0	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$94,217	1.6	\$0	\$94,217	\$0	\$0
2019-20 Base Request	\$14,672,760	141.4	\$13,710,581	\$962,179	\$0	\$0
R-02 Sales and Use Tax Collection	\$774,133	14.6	\$774,133	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,446,893	156.0	\$14,484,714	\$962,179	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,714,139	13.6	\$1,616,856	\$0	\$97,283	\$0
2018-19 Initial Appropriation	\$1,714,139	13.6	\$1,616,856	\$0	\$97,283	\$0
TA-04 FY 2019-20 Salary Survey	\$26,240	0	\$26,240	\$0	\$0	\$0

2019-20 Base Request	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$60,905	0	\$60,905	\$0	\$0	\$0
2018-19 Initial Appropriation	\$60,905	0	\$60,905	\$0	\$0	\$0
2019-20 Base Request	\$60,905	0	\$60,905	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$60,905	0	\$60,905	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,775,044	13.6	\$1,677,761	\$0	\$97,283	\$0
2018-19 Initial Appropriation	\$1,775,044	13.6	\$1,677,761	\$0	\$97,283	\$0
TA-04 FY 2019-20 Salary Survey	\$26,240	0	\$26,240	\$0	\$0	\$0
2019-20 Base Request	\$1,801,284	13.6	\$1,704,001	\$0	\$97,283	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,801,284	13.6	\$1,704,001	\$0	\$97,283	\$0

03. Taxation Business Group - (E) Special Purpose - Cigarette Tax Rebate

HB18-1322 FY 2018-19 Long Appropriation Act	\$8,141,834	0	\$8,141,834	\$0	\$0	\$0
2018-19 Initial Appropriation	\$8,141,834	0	\$8,141,834	\$0	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$814,818)	0	(\$814,818)	\$0	\$0	\$0
2019-20 Base Request	\$7,327,016	0	\$7,327,016	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,327,016	0	\$7,327,016	\$0	\$0	\$0

Amendment 35 Distribution to Local Governments

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,289,727	0	\$0	\$1,289,727	\$0	\$0
2018-19 Initial Appropriation	\$1,289,727	0	\$0	\$1,289,727	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$129,727)	0	\$0	(\$129,727)	\$0	\$0
2019-20 Base Request	\$1,160,000	0	\$0	\$1,160,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,160,000	0	\$0	\$1,160,000	\$0	\$0

Old Age Heat and Fuel and Property Tax Assistance Grant

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,634,000	0	\$5,634,000	\$0	\$0	\$0
2018-19 Initial Appropriation	\$5,634,000	0	\$5,634,000	\$0	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$50,000)	0	(\$50,000)	\$0	\$0	\$0
2019-20 Base Request	\$5,584,000	0	\$5,584,000	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$5,584,000	0	\$5,584,000	\$0	\$0	\$0

Commercial Vehicle Enterprise Sales Tax Refund

HB18-1322 FY 2018-19 Long Appropriation Act	\$120,524	0	\$0	\$120,524	\$0	\$0
2018-19 Initial Appropriation	\$120,524	0	\$0	\$120,524	\$0	\$0
2019-20 Base Request	\$120,524	0	\$0	\$120,524	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$120,524	0	\$0	\$120,524	\$0	\$0

Retail Marijuana Sales Tax Distribution to Local Governments

HB18-1322 FY 2018-19 Long Appropriation Act	\$20,336,822	0	\$20,336,822	\$0	\$0	\$0
2018-19 Initial Appropriation	\$20,336,822	0	\$20,336,822	\$0	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$1,568,022)	0	(\$1,568,022)	\$0	\$0	\$0
2019-20 Base Request	\$18,768,800	0	\$18,768,800	\$0	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$18,768,800	0	\$18,768,800	\$0	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$35,522,907	0	\$34,112,656	\$1,410,251	\$0	\$0
2018-19 Initial Appropriation	\$35,522,907	0	\$34,112,656	\$1,410,251	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$2,562,567)	0	(\$2,432,840)	(\$129,727)	\$0	\$0
2019-20 Base Request	\$32,960,340	0	\$31,679,816	\$1,280,524	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$32,960,340	0	\$31,679,816	\$1,280,524	\$0	\$0

04. Division of Motor Vehicles - (A) Administration - (1) Administration
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,586,977	32.9	\$231,797	\$2,303,835	\$51,345	\$0
2018-19 Initial Appropriation	\$2,586,977	32.9	\$231,797	\$2,303,835	\$51,345	\$0
TA-04 FY 2019-20 Salary Survey	\$34,204	0	\$6,555	\$27,649	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$130,707	(\$130,707)	\$0	\$0
2019-20 Base Request	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$458,200	0	\$11,711	\$443,099	\$3,390	\$0
2018-19 Initial Appropriation	\$458,200	0	\$11,711	\$443,099	\$3,390	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$17,220)	0	\$0	(\$17,220)	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$53,606	(\$53,606)	\$0	\$0
2019-20 Base Request	\$440,980	0	\$65,317	\$372,273	\$3,390	\$0
2019-20 Governor's Budget Request - Nov 1	\$440,980	0	\$65,317	\$372,273	\$3,390	\$0

DRIVES Maintenance and Support

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,600,000	0	\$0	\$2,600,000	\$0	\$0
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SB18-233 Elections Clean-up	\$63,000	0	\$0	\$0	\$63,000	\$0
2018-19 Initial Appropriation	\$2,663,000	0	\$0	\$2,600,000	\$63,000	\$0
TA-03 Annualize FY 2018-19 R-01 DRIVES Maintenance & Support	\$3,802,240	0	\$0	\$3,802,240	\$0	\$0
TA-36 Annualize SB18-233 Elections Clean-Up	(\$63,000)	0	\$0	\$0	(\$63,000)	\$0
TA-41 Adjustment for Fast Contract Escalator (DRIVES)	\$174,720	0	\$0	\$174,720	\$0	\$0
2019-20 Base Request	\$6,576,960	0	\$0	\$6,576,960	\$0	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$1,908	0	\$0	\$1,908	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,578,868	0	\$0	\$6,578,868	\$0	\$0

04. Division of Motor Vehicles - (A) Administration - (1) Administration

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,645,177	32.9	\$243,508	\$5,346,934	\$54,735	\$0
SB18-233 Elections Clean-up	\$63,000	0	\$0	\$0	\$63,000	\$0
2018-19 Initial Appropriation	\$5,708,177	32.9	\$243,508	\$5,346,934	\$117,735	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$17,220)	0	\$0	(\$17,220)	\$0	\$0
TA-03 Annualize FY 2018-19 R-01 DRIVES Maintenance & Support	\$3,802,240	0	\$0	\$3,802,240	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$34,204	0	\$6,555	\$27,649	\$0	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$184,313	(\$184,313)	\$0	\$0
TA-36 Annualize SB18-233 Elections Clean-Up	(\$63,000)	0	\$0	\$0	(\$63,000)	\$0
TA-41 Adjustment for Fast Contract Escalator (DRIVES)	\$174,720	0	\$0	\$174,720	\$0	\$0
2019-20 Base Request	\$9,639,121	32.9	\$434,376	\$9,150,010	\$54,735	\$0
NP-01 Integrated Document Solutions Increased Input Costs	\$1,908	0	\$0	\$1,908	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$9,641,029	32.9	\$434,376	\$9,151,918	\$54,735	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,771,697	409.1	\$3,156,569	\$18,501,562	\$113,566	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	(\$5,276)	-0.3	(\$5,276)	\$0	\$0	\$0
SB 18-108 Eligibility Colorado Road And Community Safety	\$44,446	1.2	\$0	\$44,446	\$0	\$0

2018-19 Initial Appropriation	\$21,810,867	410.0	\$3,151,293	\$18,546,008	\$113,566	\$0
TA-04 FY 2019-20 Salary Survey	\$720,490	0	\$113,670	\$603,633	\$3,187	\$0
TA-20 Annualize HB18-1042 Private Interstate Vehicle Commerc	(\$482)	0	(\$482)	\$0	\$0	\$0
TA-34 Annualize SB18-108 Eligibility Colorado Road and Commu	\$59,907	1.5	\$0	\$59,907	\$0	\$0
2019-20 Base Request	\$22,590,782	411.5	\$3,264,481	\$19,209,548	\$116,753	\$0
R-05 Division of Motor Vehicles Leased Space	\$435,437	8.0	\$0	\$435,437	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,026,219	419.5	\$3,264,481	\$19,644,985	\$116,753	\$0

Operating Expense

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,517,127	0	\$411,155	\$2,095,802	\$10,170	\$0
SB 18-108 Eligibility Colorado Road And Community Safety	\$64,546	0	\$0	\$64,546	\$0	\$0
2018-19 Initial Appropriation	\$2,581,673	0	\$411,155	\$2,160,348	\$10,170	\$0
TA-02 Annualize FY 2018-19 BA-02 DMV Staffing	(\$128,971)	0	\$0	(\$128,971)	\$0	\$0
TA-34 Annualize SB18-108 Eligibility Colorado Road and Commu	(\$53,028)	0	\$0	(\$53,028)	\$0	\$0
2019-20 Base Request	\$2,399,674	0	\$411,155	\$1,978,349	\$10,170	\$0
R-05 Division of Motor Vehicles Leased Space	\$385,990	0	\$0	\$385,990	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,785,664	0	\$411,155	\$2,364,339	\$10,170	\$0

Drivers License Documents

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
2018-19 Initial Appropriation	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
2019-20 Base Request	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
R-04 Drivers License Documents	\$1,207,872	0	\$0	\$1,207,872	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,779,730	0	\$0	\$7,779,730	\$0	\$0

Ignition Interlock Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,240,450	6.9	\$0	\$1,240,450	\$0	\$0
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2018-19 Initial Appropriation	\$1,240,450	6.9	\$0	\$1,240,450	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$12,304	0	\$0	\$12,304	\$0	\$0
2019-20 Base Request	\$1,252,754	6.9	\$0	\$1,252,754	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,252,754	6.9	\$0	\$1,252,754	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,289,223	0	\$0	\$2,289,223	\$0	\$0
2018-19 Initial Appropriation	\$2,289,223	0	\$0	\$2,289,223	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$2,978)	0	\$0	(\$2,978)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$133,359	0	\$0	\$133,359	\$0	\$0
2019-20 Base Request	\$2,419,604	0	\$0	\$2,419,604	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,419,604	0	\$0	\$2,419,604	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$34,390,355	416.0	\$3,567,724	\$30,698,895	\$123,736	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	(\$5,276)	-0.3	(\$5,276)	\$0	\$0	\$0
SB 18-108 Eligibility Colorado Road And Community Safety	\$108,992	1.2	\$0	\$108,992	\$0	\$0
2018-19 Initial Appropriation	\$34,494,071	416.9	\$3,562,448	\$30,807,887	\$123,736	\$0
TA-02 Annualize FY 2018-19 BA-02 DMV Staffing	(\$128,971)	0	\$0	(\$128,971)	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$732,794	0	\$113,670	\$615,937	\$3,187	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$2,978)	0	\$0	(\$2,978)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$133,359	0	\$0	\$133,359	\$0	\$0
TA-20 Annualize HB18-1042 Private Interstate Vehicle Commerc	(\$482)	0	(\$482)	\$0	\$0	\$0
TA-34 Annualize SB18-108 Eligibility Colorado Road and Commu	\$6,879	1.5	\$0	\$6,879	\$0	\$0
2019-20 Base Request	\$35,234,672	418.4	\$3,675,636	\$31,432,113	\$126,923	\$0
R-04 Drivers License Documents	\$1,207,872	0	\$0	\$1,207,872	\$0	\$0
R-05 Division of Motor Vehicles Leased Space	\$821,427	8.0	\$0	\$821,427	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$37,263,971	426.4	\$3,675,636	\$33,461,412	\$126,923	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,031,998	55.0	\$466,605	\$2,565,393	\$0	\$0
2018-19 Initial Appropriation	\$3,031,998	55.0	\$466,605	\$2,565,393	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$90,530	0	\$16,559	\$73,971	\$0	\$0
2019-20 Base Request	\$3,122,528	55.0	\$483,164	\$2,639,364	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,122,528	55.0	\$483,164	\$2,639,364	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$482,267	0	\$26,157	\$456,110	\$0	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$10,125	0	\$10,125	\$0	\$0	\$0
2018-19 Initial Appropriation	\$492,392	0	\$36,282	\$456,110	\$0	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$23,515)	0	\$0	(\$23,515)	\$0	\$0
TA-20 Annualize HB18-1042 Private Interstate Vehicle Commere	(\$10,125)	0	(\$10,125)	\$0	\$0	\$0
2019-20 Base Request	\$458,752	0	\$26,157	\$432,595	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$458,752	0	\$26,157	\$432,595	\$0	\$0

License Plate Ordering

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,197,124	0	\$216,315	\$9,980,809	\$0	\$0
HB 18-1244 Honor The Service Of Submarine Veterans	\$2,960	0	\$0	\$2,960	\$0	\$0
HB 18-1255 Childhood Cancer Awareness Special License Pla	\$8,288	0	\$0	\$8,288	\$0	\$0
HB18-1285 Remuneration-exempt Disability Parking Placard	\$9,870	0	\$9,870	\$0	\$0	\$0
2018-19 Initial Appropriation	\$10,218,242	0	\$226,185	\$9,992,057	\$0	\$0
TA-15 Annualize HB13-1110 Alternative Fuels	\$10,196	0	\$0	\$10,196	\$0	\$0
TA-16 Annualize HB17-1012 Pueblo Chile License Plate	\$183	0	\$0	\$183	\$0	\$0

TA-17 Annualize HB17-1212 Aviation Special License Plate	\$182	0	\$0	\$182	\$0	\$0
TA-25 Annualize HB18-1244 Submarine Veterans License Plate	(\$2,220)	0	\$0	(\$2,220)	\$0	\$0
TA-26 Annualize HB18-1255 Childhood Cancer License Plate	(\$7,252)	0	\$0	(\$7,252)	\$0	\$0
TA-29 Annualize HB18-1285 Remuneration-Exempt Disability Par	(\$9,870)	0	(\$9,870)	\$0	\$0	\$0
2019-20 Base Request	\$10,209,461	0	\$216,315	\$9,993,146	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$10,209,461	0	\$216,315	\$9,993,146	\$0	\$0

Motorist Insurance Identification Database Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$338,255	1.0	\$0	\$338,255	\$0	\$0
2018-19 Initial Appropriation	\$338,255	1.0	\$0	\$338,255	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$1,737	0	\$0	\$1,737	\$0	\$0
2019-20 Base Request	\$339,992	1.0	\$0	\$339,992	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$339,992	1.0	\$0	\$339,992	\$0	\$0

Emissions Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,275,174	15.0	\$0	\$1,275,174	\$0	\$0
2018-19 Initial Appropriation	\$1,275,174	15.0	\$0	\$1,275,174	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$26,780	0	\$0	\$26,780	\$0	\$0
2019-20 Base Request	\$1,301,954	15.0	\$0	\$1,301,954	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,301,954	15.0	\$0	\$1,301,954	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$382,961	0	\$0	\$382,961	\$0	\$0
2018-19 Initial Appropriation	\$382,961	0	\$0	\$382,961	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$4,592	0	\$0	\$4,592	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$41,521	0	\$0	\$41,521	\$0	\$0
2019-20 Base Request	\$429,074	0	\$0	\$429,074	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$429,074	0	\$0	\$429,074	\$0	\$0
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04. Division of Motor Vehicles - (C) Vehicle Services -

HB18-1322 FY 2018-19 Long Appropriation Act	\$15,707,779	71.0	\$709,077	\$14,998,702	\$0	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$10,125	0	\$10,125	\$0	\$0	\$0
HB 18-1244 Honor The Service Of Submarine Veterans	\$2,960	0	\$0	\$2,960	\$0	\$0
HB 18-1255 Childhood Cancer Awareness Special License Pla	\$8,288	0	\$0	\$8,288	\$0	\$0
HB18-1285 Remuneration-exempt Disability Parking Placard	\$9,870	0	\$9,870	\$0	\$0	\$0
2018-19 Initial Appropriation	\$15,739,022	71.0	\$729,072	\$15,009,950	\$0	\$0
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$23,515)	0	\$0	(\$23,515)	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$119,047	0	\$16,559	\$102,488	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	\$4,592	0	\$0	\$4,592	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$41,521	0	\$0	\$41,521	\$0	\$0
TA-15 Annualize HB13-1110 Alternative Fuels	\$10,196	0	\$0	\$10,196	\$0	\$0
TA-16 Annualize HB17-1012 Pueblo Chile License Plate	\$183	0	\$0	\$183	\$0	\$0
TA-17 Annualize HB17-1212 Aviation Special License Plate	\$182	0	\$0	\$182	\$0	\$0
TA-20 Annualize HB18-1042 Private Interstate Vehicle Commere	(\$10,125)	0	(\$10,125)	\$0	\$0	\$0
TA-25 Annualize HB18-1244 Submarine Veterans License Plate	(\$2,220)	0	\$0	(\$2,220)	\$0	\$0
TA-26 Annualize HB18-1255 Childhood Cancer License Plate	(\$7,252)	0	\$0	(\$7,252)	\$0	\$0
TA-29 Annualize HB18-1285 Remuneration-Exempt Disability Par	(\$9,870)	0	(\$9,870)	\$0	\$0	\$0
2019-20 Base Request	\$15,861,761	71.0	\$725,636	\$15,136,125	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$15,861,761	71.0	\$725,636	\$15,136,125	\$0	\$0

05. Enforcement Business Group - (A) Administration - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$980,001	10.0	\$7,407	\$642,965	\$329,629	\$0
2018-19 Initial Appropriation	\$980,001	10.0	\$7,407	\$642,965	\$329,629	\$0
TA-04 FY 2019-20 Salary Survey	\$14,303	0	\$117	\$14,186	\$0	\$0

2019-20 Base Request	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0
2019-20 Governor's Budget Request - Nov 1	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,680	0	\$111	\$9,631	\$4,938	\$0
2018-19 Initial Appropriation	\$14,680	0	\$111	\$9,631	\$4,938	\$0
2019-20 Base Request	\$14,680	0	\$111	\$9,631	\$4,938	\$0
2019-20 Governor's Budget Request - Nov 1	\$14,680	0	\$111	\$9,631	\$4,938	\$0

05. Enforcement Business Group - (A) Administration -

HB18-1322 FY 2018-19 Long Appropriation Act	\$994,681	10.0	\$7,518	\$652,596	\$334,567	\$0
2018-19 Initial Appropriation	\$994,681	10.0	\$7,518	\$652,596	\$334,567	\$0
TA-04 FY 2019-20 Salary Survey	\$14,303	0	\$117	\$14,186	\$0	\$0
2019-20 Base Request	\$1,008,984	10.0	\$7,635	\$666,782	\$334,567	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,008,984	10.0	\$7,635	\$666,782	\$334,567	\$0

05. Enforcement Business Group - (B) Limited Gaming Division -
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,937,637	89.0	\$0	\$6,937,637	\$0	\$0
2018-19 Initial Appropriation	\$6,937,637	89.0	\$0	\$6,937,637	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$162,417	0	\$0	\$162,417	\$0	\$0
TA-45 FY 2019-20 Gaming Adjustments	\$423,746	1.0	\$0	\$423,746	\$0	\$0
2019-20 Base Request	\$7,523,800	90.0	\$0	\$7,523,800	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$7,523,800	90.0	\$0	\$7,523,800	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,022,457	0	\$0	\$1,022,457	\$0	\$0
2018-19 Initial Appropriation	\$1,022,457	0	\$0	\$1,022,457	\$0	\$0
TA-45 FY 2019-20 Gaming Adjustments	\$5,653	0	\$0	\$5,653	\$0	\$0
2019-20 Base Request	\$1,028,110	0	\$0	\$1,028,110	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,028,110	0	\$0	\$1,028,110	\$0	\$0

Payments To Other State Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,497,011	0	\$0	\$4,497,011	\$0	\$0
2018-19 Initial Appropriation	\$4,497,011	0	\$0	\$4,497,011	\$0	\$0
TA-45 FY 2019-20 Gaming Adjustments	\$439,268	0	\$0	\$439,268	\$0	\$0
2019-20 Base Request	\$4,936,279	0	\$0	\$4,936,279	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$4,936,279	0	\$0	\$4,936,279	\$0	\$0

Distribution To Gaming Cities And Counties

HB18-1322 FY 2018-19 Long Appropriation Act	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
2018-19 Initial Appropriation	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
2019-20 Base Request	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$583,285	0	\$0	\$583,285	\$0	\$0
2018-19 Initial Appropriation	\$583,285	0	\$0	\$583,285	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$2,961)	0	\$0	(\$2,961)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$1,966)	0	\$0	(\$1,966)	\$0	\$0
2019-20 Base Request	\$578,358	0	\$0	\$578,358	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$578,358	0	\$0	\$578,358	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$36,829,292	89.0	\$0	\$36,829,292	\$0	\$0
2018-19 Initial Appropriation	\$36,829,292	89.0	\$0	\$36,829,292	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$162,417	0	\$0	\$162,417	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$2,961)	0	\$0	(\$2,961)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$1,966)	0	\$0	(\$1,966)	\$0	\$0
TA-45 FY 2019-20 Gaming Adjustments	\$868,667	1.0	\$0	\$868,667	\$0	\$0
2019-20 Base Request	\$37,855,449	90.0	\$0	\$37,855,449	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$37,855,449	90.0	\$0	\$37,855,449	\$0	\$0

05. Enforcement Business Group - (C) Liquor and Tobacco Enforcement Division -
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,697,773	31.5	\$171,607	\$2,526,166	\$0	\$0
HB 18-1025 Relocate Title 12 Liquor Laws To Title 44	\$2,400	0	\$0	\$2,400	\$0	\$0
SB18-243 Retail Sales Alcohol Beverages	\$65,506	1.0	\$0	\$65,506	\$0	\$0
2018-19 Initial Appropriation	\$2,765,679	32.5	\$171,607	\$2,594,072	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$53,828	0	\$3,742	\$50,086	\$0	\$0
TA-19 Annualize HB18-1025 Move Title 12 Liquor to Title 44	(\$2,400)	0	\$0	(\$2,400)	\$0	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$541)	0	\$0	(\$541)	\$0	\$0
2019-20 Base Request	\$2,816,566	32.5	\$175,349	\$2,641,217	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,816,566	32.5	\$175,349	\$2,641,217	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$153,091	0	\$6,965	\$146,126	\$0	\$0
HB 18-1025 Relocate Title 12 Liquor Laws To Title 44	\$691	0	\$0	\$691	\$0	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$2,100	0	\$0	\$2,100	\$0	\$0

SB18-243 Retail Sales Alcohol Beverages	\$14,930	0	\$0	\$14,930	\$0	\$0
2018-19 Initial Appropriation	\$170,812	0	\$6,965	\$163,847	\$0	\$0
TA-19 Annualize HB18-1025 Move Title 12 Liquor to Title 44	(\$691)	0	\$0	(\$691)	\$0	\$0
TA-33 Annualize SB18-036 Relocate Title 24 Tobacco Sales	(\$2,100)	0	\$0	(\$2,100)	\$0	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$12,993)	0	\$0	(\$12,993)	\$0	\$0
2019-20 Base Request	\$155,028	0	\$6,965	\$148,063	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$155,028	0	\$6,965	\$148,063	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$195,180	0	\$0	\$195,180	\$0	\$0
2018-19 Initial Appropriation	\$195,180	0	\$0	\$195,180	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$143)	0	\$0	(\$143)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$3,905	0	\$0	\$3,905	\$0	\$0
2019-20 Base Request	\$198,942	0	\$0	\$198,942	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$198,942	0	\$0	\$198,942	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,046,044	31.5	\$178,572	\$2,867,472	\$0	\$0
HB 18-1025 Relocate Title 12 Liquor Laws To Title 44	\$3,091	0	\$0	\$3,091	\$0	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$2,100	0	\$0	\$2,100	\$0	\$0
SB18-243 Retail Sales Alcohol Beverages	\$80,436	1.0	\$0	\$80,436	\$0	\$0
2018-19 Initial Appropriation	\$3,131,671	32.5	\$178,572	\$2,953,099	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$53,828	0	\$3,742	\$50,086	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$143)	0	\$0	(\$143)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$3,905	0	\$0	\$3,905	\$0	\$0
TA-19 Annualize HB18-1025 Move Title 12 Liquor to Title 44	(\$3,091)	0	\$0	(\$3,091)	\$0	\$0
TA-33 Annualize SB18-036 Relocate Title 24 Tobacco Sales	(\$2,100)	0	\$0	(\$2,100)	\$0	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$13,534)	0	\$0	(\$13,534)	\$0	\$0

2019-20 Base Request	\$3,170,536	32.5	\$182,314	\$2,988,222	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$3,170,536	32.5	\$182,314	\$2,988,222	\$0	\$0

05. Enforcement Business Group - (D) Division of Racing Events - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$936,329	7.7	\$0	\$936,329	\$0	\$0
2018-19 Initial Appropriation	\$936,329	7.7	\$0	\$936,329	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$13,752	0	\$0	\$13,752	\$0	\$0
2019-20 Base Request	\$950,081	7.7	\$0	\$950,081	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$950,081	7.7	\$0	\$950,081	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$220,721	0	\$0	\$220,721	\$0	\$0
2018-19 Initial Appropriation	\$220,721	0	\$0	\$220,721	\$0	\$0
2019-20 Base Request	\$220,721	0	\$0	\$220,721	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$220,721	0	\$0	\$220,721	\$0	\$0

Purses and Breeders Awards

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
2018-19 Initial Appropriation	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
2019-20 Base Request	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$50,615	0	\$0	\$50,615	\$0	\$0
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2018-19 Initial Appropriation	\$50,615	0	\$0	\$50,615	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$256)	0	\$0	(\$256)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$321)	0	\$0	(\$321)	\$0	\$0
2019-20 Base Request	\$50,038	0	\$0	\$50,038	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$50,038	0	\$0	\$50,038	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,607,665	7.7	\$0	\$2,607,665	\$0	\$0
2018-19 Initial Appropriation	\$2,607,665	7.7	\$0	\$2,607,665	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$13,752	0	\$0	\$13,752	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$256)	0	\$0	(\$256)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$321)	0	\$0	(\$321)	\$0	\$0
2019-20 Base Request	\$2,620,840	7.7	\$0	\$2,620,840	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,620,840	7.7	\$0	\$2,620,840	\$0	\$0

05. Enforcement Business Group - (E) Auto Industry Division - (1) Motor Vehicle Dealer Licensing Board

Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,338,324	32.3	\$0	\$2,338,324	\$0	\$0
2018-19 Initial Appropriation	\$2,338,324	32.3	\$0	\$2,338,324	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$57,613	0	\$0	\$57,613	\$0	\$0
2019-20 Base Request	\$2,395,937	32.3	\$0	\$2,395,937	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,395,937	32.3	\$0	\$2,395,937	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$138,691	0	\$0	\$138,691	\$0	\$0
2018-19 Initial Appropriation	\$138,691	0	\$0	\$138,691	\$0	\$0
2019-20 Base Request	\$138,691	0	\$0	\$138,691	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$138,691	0	\$0	\$138,691	\$0	\$0
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Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$216,746	0	\$0	\$216,746	\$0	\$0
2018-19 Initial Appropriation	\$216,746	0	\$0	\$216,746	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$1,074)	0	\$0	(\$1,074)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$5,772)	0	\$0	(\$5,772)	\$0	\$0
2019-20 Base Request	\$209,900	0	\$0	\$209,900	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$209,900	0	\$0	\$209,900	\$0	\$0

05. Enforcement Business Group - (E) Auto Industry Division - (1) Motor Vehicle Dealer Licensing Board

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,693,761	32.3	\$0	\$2,693,761	\$0	\$0
2018-19 Initial Appropriation	\$2,693,761	32.3	\$0	\$2,693,761	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$57,613	0	\$0	\$57,613	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$1,074)	0	\$0	(\$1,074)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$5,772)	0	\$0	(\$5,772)	\$0	\$0
2019-20 Base Request	\$2,744,528	32.3	\$0	\$2,744,528	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$2,744,528	32.3	\$0	\$2,744,528	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,012,073	104.1	\$0	\$10,012,073	\$0	\$0
2018-19 Initial Appropriation	\$10,012,073	104.1	\$0	\$10,012,073	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$185,723	0	\$0	\$185,723	\$0	\$0
2019-20 Base Request	\$10,197,796	104.1	\$0	\$10,197,796	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$1,949,563	8.0	\$0	\$1,949,563	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,147,359	112.1	\$0	\$12,147,359	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$805,778	0	\$0	\$805,778	\$0	\$0
2018-19 Initial Appropriation	\$805,778	0	\$0	\$805,778	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$8,996)	0	\$0	(\$8,996)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$298	0	\$0	\$298	\$0	\$0
2019-20 Base Request	\$797,080	0	\$0	\$797,080	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$797,080	0	\$0	\$797,080	\$0	\$0

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

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,817,851	104.1	\$0	\$10,817,851	\$0	\$0
2018-19 Initial Appropriation	\$10,817,851	104.1	\$0	\$10,817,851	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$185,723	0	\$0	\$185,723	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$8,996)	0	\$0	(\$8,996)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$298	0	\$0	\$298	\$0	\$0
2019-20 Base Request	\$10,994,876	104.1	\$0	\$10,994,876	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$1,949,563	8.0	\$0	\$1,949,563	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$12,944,439	112.1	\$0	\$12,944,439	\$0	\$0

06. State Lottery Division - (A) State Lottery Division -
Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0
2018-19 Initial Appropriation	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$209,029	0	\$0	\$209,029	\$0	\$0
2019-20 Base Request	\$9,860,583	117.1	\$0	\$9,860,583	\$0	\$0
NP-02 Lottery OIT Staffing	(\$1,042,670)	-13.0	\$0	(\$1,042,670)	\$0	\$0
R-03 Lottery Back Office Restructure	(\$121,257)	-2.0	\$0	(\$121,257)	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$8,696,656	102.1	\$0	\$8,696,656	\$0	\$0
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,189,385	0	\$0	\$1,189,385	\$0	\$0
2018-19 Initial Appropriation	\$1,189,385	0	\$0	\$1,189,385	\$0	\$0
2019-20 Base Request	\$1,189,385	0	\$0	\$1,189,385	\$0	\$0
NP-02 Lottery OIT Staffing	(\$12,350)	0	\$0	(\$12,350)	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$1,177,035	0	\$0	\$1,177,035	\$0	\$0

Payments to Other State Agencies

HB18-1322 FY 2018-19 Long Appropriation Act	\$239,410	0	\$0	\$239,410	\$0	\$0
2018-19 Initial Appropriation	\$239,410	0	\$0	\$239,410	\$0	\$0
2019-20 Base Request	\$239,410	0	\$0	\$239,410	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$239,410	0	\$0	\$239,410	\$0	\$0

Travel

HB18-1322 FY 2018-19 Long Appropriation Act	\$113,498	0	\$0	\$113,498	\$0	\$0
2018-19 Initial Appropriation	\$113,498	0	\$0	\$113,498	\$0	\$0
2019-20 Base Request	\$113,498	0	\$0	\$113,498	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$113,498	0	\$0	\$113,498	\$0	\$0

Marketing and Communications

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
2018-19 Initial Appropriation	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
2019-20 Base Request	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0

2019-20 Governor's Budget Request - Nov 1	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
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Multi-State Lottery Fees

HB18-1322 FY 2018-19 Long Appropriation Act	\$177,433	0	\$0	\$177,433	\$0	\$0
2018-19 Initial Appropriation	\$177,433	0	\$0	\$177,433	\$0	\$0
2019-20 Base Request	\$177,433	0	\$0	\$177,433	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$177,433	0	\$0	\$177,433	\$0	\$0

Vendor Fees

HB18-1322 FY 2018-19 Long Appropriation Act	\$14,269,479	0	\$0	\$14,269,479	\$0	\$0
2018-19 Initial Appropriation	\$14,269,479	0	\$0	\$14,269,479	\$0	\$0
2019-20 Base Request	\$14,269,479	0	\$0	\$14,269,479	\$0	\$0
R-03 Lottery Back Office Restructure	\$2,347,150	0	\$0	\$2,347,150	\$0	\$0
R-06 Lottery Wal Mart Expansion	\$4,698,000	0	\$0	\$4,698,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$21,314,629	0	\$0	\$21,314,629	\$0	\$0

Retailer Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$54,572,160	0	\$0	\$54,572,160	\$0	\$0
2018-19 Initial Appropriation	\$54,572,160	0	\$0	\$54,572,160	\$0	\$0
2019-20 Base Request	\$54,572,160	0	\$0	\$54,572,160	\$0	\$0
R-06 Lottery Wal Mart Expansion	\$1,021,000	0	\$0	\$1,021,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$55,593,160	0	\$0	\$55,593,160	\$0	\$0

Ticket Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
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2018-19 Initial Appropriation	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
2019-20 Base Request	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0

Research

HB18-1322 FY 2018-19 Long Appropriation Act	\$250,000	0	\$0	\$250,000	\$0	\$0
2018-19 Initial Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Base Request	\$250,000	0	\$0	\$250,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$250,000	0	\$0	\$250,000	\$0	\$0

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$748,494	0	\$0	\$748,494	\$0	\$0
2018-19 Initial Appropriation	\$748,494	0	\$0	\$748,494	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$6,331)	0	\$0	(\$6,331)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$2,235)	0	\$0	(\$2,235)	\$0	\$0
2019-20 Base Request	\$739,928	0	\$0	\$739,928	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$739,928	0	\$0	\$739,928	\$0	\$0

06. State Lottery Division - (A) State Lottery Division -

HB18-1322 FY 2018-19 Long Appropriation Act	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0
2018-19 Initial Appropriation	\$102,489,413	117.1	\$0	\$102,489,413	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$209,029	0	\$0	\$209,029	\$0	\$0
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$6,331)	0	\$0	(\$6,331)	\$0	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	(\$2,235)	0	\$0	(\$2,235)	\$0	\$0
2019-20 Base Request	\$102,689,876	117.1	\$0	\$102,689,876	\$0	\$0
NP-02 Lottery OIT Staffing	(\$1,055,020)	-13.0	\$0	(\$1,055,020)	\$0	\$0
R-03 Lottery Back Office Restructure	\$2,225,893	-2.0	\$0	\$2,225,893	\$0	\$0

R-06 Lottery Wal Mart Expansion	\$5,719,000	0	\$0	\$5,719,000	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$109,579,749	102.1	\$0	\$109,579,749	\$0	\$0

Total For: Revenue

HB18-1322 FY 2018-19 Long Appropriation Act	\$369,581,396	1469.8	\$113,169,403	\$249,268,695	\$6,318,910	\$824,388
HB 18-1025 Relocate Title 12 Liquor Laws To Title 44	\$3,091	0	\$0	\$3,091	\$0	\$0
HB 18-1042 Private Interstate Commercial Vehicle Registra	\$20,865	-0.3	\$20,865	\$0	\$0	\$0
HB 18-1244 Honor The Service Of Submarine Veterans	\$2,960	0	\$0	\$2,960	\$0	\$0
HB 18-1255 Childhood Cancer Awareness Special License Pla	\$8,288	0	\$0	\$8,288	\$0	\$0
HB18-1280 Court Appointees For Marijuana Businesses	\$28,950	0	\$0	\$28,950	\$0	\$0
HB18-1285 Remuneration-exempt Disability Parking Placard	\$9,870	0	\$9,870	\$0	\$0	\$0
HB18-1339 Background Checks Employees Access Federal Tax Inf	\$41,580	0	\$41,580	\$0	\$0	\$0
HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal	\$14,292	0.3	\$14,292	\$0	\$0	\$0
SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title	\$6,730	0	\$0	\$6,730	\$0	\$0
SB 18-108 Eligibility Colorado Road And Community Safety	\$108,992	1.2	\$0	\$108,992	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0	\$0	\$0	\$63,000	\$0
SB18-243 Retail Sales Alcohol Beverages	\$91,092	1.0	\$0	\$91,092	\$0	\$0
SB18-259 Local Government Retail Marijuana Taxes	\$15,840	0	\$15,840	\$0	\$0	\$0
SB18-271 Improve Funding For Marijuana Research	\$10,656	0	\$0	\$10,656	\$0	\$0
2018-19 Initial Appropriation	\$370,007,602	1472.0	\$113,271,850	\$249,529,454	\$6,381,910	\$824,388
TA-01 Annualize FY 2018-19 BA-01 DRIVES Production Support	(\$10,610)	0	\$0	(\$10,610)	\$0	\$0
TA-02 Annualize FY 2018-19 BA-02 DMV Staffing	(\$128,971)	0	\$0	(\$128,971)	\$0	\$0
TA-03 Annualize FY 2018-19 R-01 DRIVES Maintenance & Support	\$3,802,240	0	\$0	\$3,802,240	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$0	0	\$0	\$0	\$0	\$0
TA-05 FY 2019-20 Leased Space Escalator	\$224,063	0	\$20,044	\$204,019	\$0	\$0
TA-06 FY 2019-20 OIT Common Policy Adjustment	(\$3,640,303)	0	(\$1,412,326)	(\$2,227,977)	\$0	\$0
TA-07 FY 2019-20 Total Compensation Request	\$3,043,184	0	\$903,264	\$1,925,198	\$25,847	\$188,875
TA-08 FY 2019-20 SWICAP Indirect Cost Allocation	(\$17,858)	0	\$17,858	(\$17,858)	(\$17,858)	\$0
TA-09 FY 2019-20 Department Indirect Cost Allocation	\$182,204	0	\$182,204	\$182,204	(\$182,204)	\$0
TA-10 FY 2019-20 Division Indirect Cost Allocation	\$0	0	\$184,423	(\$184,423)	\$0	\$0

TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$423,890)	0	(\$290,939)	(\$132,951)	\$0	\$0
TA-14 FY 2019-20 PERA Direct Distribution	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
TA-15 Annualize HB13-1110 Alternative Fuels	\$10,196	0	\$0	\$10,196	\$0	\$0
TA-16 Annualize HB17-1012 Pueblo Chile License Plate	\$183	0	\$0	\$183	\$0	\$0
TA-17 Annualize HB17-1212 Aviation Special License Plate	\$182	0	\$0	\$182	\$0	\$0
TA-18 Annualize SB17-267 Sustainability of Rural Colorado	\$53,064	0.6	\$53,064	\$0	\$0	\$0
TA-19 Annualize HB18-1025 Move Title 12 Liquor to Title 44	(\$3,091)	0	\$0	(\$3,091)	\$0	\$0
TA-20 Annualize HB18-1042 Private Interstate Vehicle Commerc	(\$10,607)	0	(\$10,607)	\$0	\$0	\$0
TA-21 Annualize HB18-1060 Income Tax Deduction Military Reti	\$35,038	0	\$35,038	\$0	\$0	\$0
TA-22 Annualize HB18-1185 Market Sourcing for Business Incom	\$260,662	0	\$260,662	\$0	\$0	\$0
TA-23 Annualize HB18-1208 Expand Child Care Expenses Income	\$11,040	0	\$11,040	\$0	\$0	\$0
TA-24 Annualize HB18-1217 Income Tax Credit for Employer 529	\$50,000	0	\$0	\$50,000	\$0	\$0
TA-25 Annualize HB18-1244 Submarine Veterans License Plate	(\$2,220)	0	\$0	(\$2,220)	\$0	\$0
TA-26 Annualize HB18-1255 Childhood Cancer License Plate	(\$7,252)	0	\$0	(\$7,252)	\$0	\$0
TA-27 Annualize HB18-1267 Income Tax Credit for Retrofitting	\$12,162	0.1	\$12,162	\$0	\$0	\$0
TA-28 Annualize HB18-1280 Court Appointees for Marijuana Bus	(\$14,032)	0	\$0	(\$14,032)	\$0	\$0
TA-29 Annualize HB18-1285 Remuneration-Exempt Disability Par	(\$9,870)	0	(\$9,870)	\$0	\$0	\$0
TA-31 Annualize HB18-1339 Background Checks Employees Access	(\$35,590)	0	(\$35,590)	\$0	\$0	\$0
TA-32 Annualize HB18-1350 Machine Tools Sales Tax Exemption	\$24,328	0.4	\$24,328	\$0	\$0	\$0
TA-33 Annualize SB18-036 Relocate Title 24 Tobacco Sales	(\$2,100)	0	\$0	(\$2,100)	\$0	\$0
TA-34 Annualize SB18-108 Eligibility Colorado Road and Commu	\$6,879	1.5	\$0	\$6,879	\$0	\$0
TA-35 Annualize SB18-141 Income Tax Check-Off Nonprofit Dona	\$239,510	1.8	\$0	\$239,510	\$0	\$0
TA-36 Annualize SB18-233 Elections Clean-Up	(\$63,000)	0	\$0	\$0	(\$63,000)	\$0
TA-37 Annualize SB18-243 Retail Sales Alcohol Beverages	(\$17,796)	0	\$0	(\$17,796)	\$0	\$0
TA-38 Annualize SB18-259 Local Government Retail Marijuana T	(\$15,840)	0	(\$15,840)	\$0	\$0	\$0
TA-39 Annualize SB18-271 Improve Funding for Marijuana Resea	(\$10,656)	0	\$0	(\$10,656)	\$0	\$0
TA-41 Adjustment for Fast Contract Escalator (DRIVES)	\$174,720	0	\$0	\$174,720	\$0	\$0
TA-42 Adjustment for Fast Contract Escalator (GenTax)	\$166,440	0	\$166,440	\$0	\$0	\$0
TA-43 Adjustment for OSPB September 2017 Revenue Forecast	(\$2,562,567)	0	(\$2,432,840)	(\$129,727)	\$0	\$0
TA-44 FY 2019-20 Legal Adjustment	\$1,065,055	0	\$659,611	\$405,444	\$0	\$0
TA-45 FY 2019-20 Gaming Adjustments	\$868,667	1.0	\$0	\$868,667	\$0	\$0

TA-99 FY20 Pipeline Adjustment	\$932,415	0	\$932,415	\$0	\$0	\$0
2019-20 Base Request	\$376,412,268	1477.4	\$113,377,266	\$255,854,351	\$6,148,660	\$1,031,991
NP-01 Integrated Document Solutions Increased Input Costs	\$28,903	0	\$0	\$28,903	\$0	\$0
NP-02 Lottery OIT Staffing	\$0	-13.0	\$0	\$0	\$0	\$0
NP-03 Annual Fleet Vehicle Request	(\$22,685)	0	(\$5,671)	(\$17,014)	\$0	\$0
NP-04 OIT DI1 Essential Database Support	\$79,130	0	\$30,700	\$48,430	\$0	\$0
NP-05 OIT DI2 Securing IT Operations	\$567,896	0	\$220,324	\$347,572	\$0	\$0
NP-06 OIT DI4 Application Refresh and Consolidation	\$45,461	0	\$17,639	\$27,822	\$0	\$0
NP-07 OIT DI5 Optimize Self-Service Capabilities	\$15,969	0	\$6,194	\$9,775	\$0	\$0
R-01 Gentax Support Enhancements	\$1,420,355	6.0	\$1,420,355	\$0	\$0	\$0
R-02 Sales and Use Tax Collection	\$1,057,808	14.6	\$1,057,808	\$0	\$0	\$0
R-03 Lottery Back Office Restructure	\$2,198,993	-2.0	\$0	\$2,198,993	\$0	\$0
R-04 Drivers License Documents	\$1,312,872	0	\$0	\$1,312,872	\$0	\$0
R-05 Division of Motor Vehicles Leased Space	\$3,172,536	8.0	\$0	\$3,172,536	\$0	\$0
R-06 Lottery Wal Mart Expansion	\$5,719,000	0	\$0	\$5,719,000	\$0	\$0
R-07 Marijuana Enforcement Division Operations	\$2,138,418	8.0	\$0	\$2,138,418	\$0	\$0
2019-20 Governor's Budget Request - Nov 1	\$394,146,924	1499.0	\$116,124,615	\$270,841,658	\$6,148,660	\$1,031,991