

FY 2016-17 - Department of Revenue

Schedule 3A

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 16 //// Data is rounded to the nearest dollar

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	\$1,873,643	\$72,506	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$10,807,560	119.1	\$10,470,674	\$336,887	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$0	0	(\$5,414,189)	\$0	\$5,414,189	\$0
State Employees Reserve Fund Transfer	\$0	0	\$0	\$0	\$0	\$0

Health, Life, and Dental

HB 16-1405 General Appropriation Act (FY 2016-17)	\$10,731,918	0	\$4,417,131	\$6,297,694	\$17,093	\$0
FY 2016-17 Final Appropriation	\$10,731,918	0	\$4,417,131	\$6,297,694	\$17,093	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$10,731,918)	0	(\$4,417,131)	(\$6,297,694)	(\$17,093)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

HB 16-1405 General Appropriation Act (FY 2016-17)	\$137,294	0	\$58,839	\$78,292	\$163	\$0
FY 2016-17 Final Appropriation	\$137,294	0	\$58,839	\$78,292	\$163	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$137,294)	0	(\$58,839)	(\$78,292)	(\$163)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

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

Supplemental Amortization Equalization Disbursement

HB 16-1405 General Appropriation Act (FY 2016-17)	\$3,446,668	0	\$1,475,982	\$1,966,535	\$4,151	\$0
FY 2016-17 Final Appropriation	\$3,446,668	0	\$1,475,982	\$1,966,535	\$4,151	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,446,668)	0	(\$1,475,982)	(\$1,966,535)	(\$4,151)	\$0
FY 2016-17 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

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

FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

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

Workers' Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,053,760	0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Final Appropriation	\$1,053,760	0	\$426,628	\$627,132	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,053,760	0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,053,760	0	\$426,628	\$627,132	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$1,053,760	0	\$426,628	\$627,132	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,269,563	0	\$1,570,283	\$699,280	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$3,525	0	\$0	\$3,525	\$0	\$0
FY 2016-17 Final Appropriation	\$2,273,088	0	\$1,570,283	\$702,805	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,273,088	0	\$1,570,283	\$702,805	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,130,650	0	\$1,570,283	\$560,367	\$0	\$0

FY 2016-17 Reversion (Overexpenditure)	\$142,438	0	\$0	\$142,438	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,130,650	0	\$1,570,283	\$560,367	\$0	\$0
State Employees Reserve Fund Transfer	\$155,139	0	\$155,139	\$0	\$0	\$0

Postage

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

Legal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,147,697	0	\$2,458,122	\$1,689,575	\$0	\$0
HB 1261 Retail Marijuana Sunset	\$9,501	0	\$0	\$9,501	\$0	\$0
HB 16-1211 Marijuana Transporter License	\$9,501	0	\$0	\$9,501	\$0	\$0
SB 16-036 Surety Reqmnt For Appealing Tax Bills Claimed Due	\$100,000	0	\$100,000	\$0	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$71,258	0	\$0	\$71,258	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$228,024	0	\$0	\$228,024	\$0	\$0
FY 2016-17 Final Appropriation	\$4,565,981	0	\$2,558,122	\$2,007,859	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,565,981	0	\$2,558,122	\$2,007,859	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,227,438	0	\$2,318,090	\$1,909,348	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$338,543	0	\$240,032	\$98,511	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,227,438	0	\$2,318,090	\$1,909,348	\$0	\$0

Administrative Law Judge Services

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

Payment to Risk Management and Property Funds

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

Vehicle Lease Payments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$659,130	0	\$169,718	\$489,412	\$0	\$0
SB 16-040 Marijuana Owner Changes	\$4,950	0	\$0	\$4,950	\$0	\$0
FY 2016-17 Final Appropriation	\$664,080	0	\$169,718	\$494,362	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$664,080	0	\$169,718	\$494,362	\$0	\$0
FY 2016-17 Actual Expenditures	\$540,940	0	\$140,720	\$400,220	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$123,140	0	\$28,998	\$94,142	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$540,940	0	\$140,720	\$400,220	\$0	\$0

Leased Space

HB 16-1405 General Appropriation Act (FY 2016-17)	\$4,320,451	0	\$775,450	\$3,545,001	\$0	\$0
FY 2016-17 Final Appropriation	\$4,320,451	0	\$775,450	\$3,545,001	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,320,451	0	\$775,450	\$3,545,001	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,850,674	0	\$596,242	\$3,254,432	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$469,777	0	\$179,208	\$290,569	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,850,674	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	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Final Appropriation	\$2,315,184	0	\$1,537,840	\$777,344	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,315,184	0	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,315,184	0	\$1,537,840	\$777,344	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,315,184	0	\$1,537,840	\$777,344	\$0	\$0

Payments to OIT

HB 16-1405 General Appropriation Act (FY 2016-17)	\$15,554,713	0	\$8,013,929	\$7,540,784	\$0	\$0
SB 16-030 Motor Vehicle Weight Violation Surcharges	\$12,566	0	\$12,566	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$15,567,279	0	\$8,026,495	\$7,540,784	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$15,567,279	0	\$8,026,495	\$7,540,784	\$0	\$0
FY 2016-17 Actual Expenditures	\$15,567,279	0	\$8,026,495	\$7,540,784	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$15,567,279	0	\$8,026,495	\$7,540,784	\$0	\$0

CORE Operations

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

Utilities

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

Total For:	01. Executive Director's Office, (A) Administration and Support,					
FY 2016-17 Final 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,
Personal Services

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,365,531	29.6	\$178,955	\$2,186,576	\$0	\$0
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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	\$369,807	\$0	\$0
EA-05 Restrictions	(\$178,955)	0	(\$178,955)	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$2,323,235	26.6	\$0	\$2,323,235	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	(\$0)	0	\$0	(\$0)	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$101,408	0	\$2,470	\$98,938	\$0	\$0
FY 2016-17 Final Appropriation	\$101,408	0	\$2,470	\$98,938	\$0	\$0
EA-05 Restrictions	(\$2,470)	0	(\$2,470)	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$98,938	0	\$0	\$98,938	\$0	\$0
FY 2016-17 Actual Expenditures	\$59,680	0	\$0	\$59,680	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$39,258	0	\$0	\$39,258	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$59,680	0	\$0	\$59,680	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$174,821	0	\$0	\$174,821	\$0	\$0
FY 2016-17 Final Appropriation	\$174,821	0	\$0	\$174,821	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$174,821	0	\$0	\$174,821	\$0	\$0
FY 2016-17 Actual Expenditures	\$164,491	0	\$0	\$164,491	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$10,330	0	\$0	\$10,330	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$164,491	0	\$0	\$164,491	\$0	\$0

Total For:	01. Executive Director's Office, (B) Hearing Division,					
FY 2016-17 Final 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	\$147,506	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$147,506	0	\$147,506	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$147,506	0	\$147,506	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$147,506	0	\$147,506	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$108,971	0	\$108,971	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$38,535	0	\$38,535	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$16,822	0	\$16,822	\$0	\$0	\$0

Operating Expenses

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

Total For:	02. Information Technology Division, (A) Systems Support,					
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FY 2016-17 Final Expenditure Authority	\$1,032,824	0	\$957,265	\$75,559	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,032,815	0	\$957,265	\$75,550	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9	0	\$0	\$9	\$0	\$0

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	\$442,688	\$0	\$0
FY 2016-17 Final Appropriation	\$442,688	0	\$0	\$442,688	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$442,688	0	\$0	\$442,688	\$0	\$0
FY 2016-17 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$442,688	0	\$0	\$442,688	\$0	\$0

Operating Expenses

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

County Office Asset Maintenance

HB 16-1405 General Appropriation Act (FY 2016-17)	\$568,230	0	\$0	\$568,230	\$0	\$0
FY 2016-17 Final Appropriation	\$568,230	0	\$0	\$568,230	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$568,230	0	\$0	\$568,230	\$0	\$0

FY 2016-17 Actual Expenditures	\$532,342	0	\$0	\$532,342	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$35,888	0	\$0	\$35,888	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$532,342	0	\$0	\$532,342	\$0	\$0

County Office Improvements

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

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

03. Taxation Business Group, (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	\$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	\$103,663	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$640,324	5.0	\$611,187	\$29,137	\$0	\$0
FY 2016-17 Actual Expenditures	\$634,681	4.1	\$611,187	\$23,494	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$5,644	0.9	\$0	\$5,644	\$0	\$0
FY 2016-17 Personal Services Allocation	\$516,301	4.1	\$516,301	\$0	\$0	\$0

FY 2016-17 Total All Other Operating Allocation	\$118,380	0	\$94,886	\$23,494	\$0	\$0
State Employees Reserve Fund Transfer	\$118,380	0	\$118,380	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$13,100	0	\$13,100	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$342	0	\$342	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$12,758	0	\$12,758	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$6,759	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	\$4,576,482	\$24,831	\$0	\$0
HB 1261 Retail Marijuana Sunset	\$14,238	0	\$0	\$14,238	\$0	\$0
HB 16-1211 Marijuana Transporter License	\$8,000	0	\$0	\$8,000	\$0	\$0
HB 16-1332 Alternative Fuel Motor Vehicle Inocme Tax Credits	\$33,200	0	\$33,200	\$0	\$0	\$0
SB 17-169 Supplemental Appropriations Department of Revenue	\$21,383	0	(\$30,000)	\$0	\$51,383	\$0
SB 17-267 Sustainability Of Rural Colorado	\$3,750	0	\$3,750	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$4,681,884	0	\$4,583,432	\$47,069	\$51,383	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,681,884	0	\$4,583,432	\$47,069	\$51,383	\$0
FY 2016-17 Actual Expenditures	\$4,583,432	0	\$4,583,432	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$98,452	0	\$0	\$47,069	\$51,383	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,583,432	0	\$4,583,432	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$706,787	0	\$706,787	\$0	\$0	\$0

Total For:	03. Taxation Business Group, (A) Administration ,					
FY 2016-17 Final 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	\$3,190,389	\$87,008	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$18,360,012	218.7	\$17,769,385	\$590,627	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,738,290	0	\$1,593,072	\$5,300	\$139,918	\$0
State Employees Reserve Fund Transfer	\$1,737,018	0	\$1,737,018	\$0	\$0	\$0

Operating Expenses

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

Joint Audit Program

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

Mineral Audit Program

HB 16-1405 General Appropriation Act (FY 2016-17)	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2016-17 Final Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
EA-05 Restrictions	(\$824,388)	0	\$0	\$0	\$0	(\$824,388)
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$1,889	10.0	\$0	\$0	\$1,889	\$0
FY 2016-17 Total All Other Operating Allocation	\$13	0	\$0	\$0	\$13	\$0

Total For:	03. Taxation Business Group, (B) Taxation and Compliance Division,					
FY 2016-17 Final 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
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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	\$1,215,988	\$35,201	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$9,733,243	140.0	\$9,393,177	\$340,066	\$0	\$0
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
FY 2016-17 Personal Services Allocation	\$9,598,869	129.3	\$9,359,590	\$239,280	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$66,139	0	\$33,587	\$32,552	\$0	\$0
State Employees Reserve Fund Transfer	\$66,139	0	\$66,139	\$0	\$0	\$0

Operating Expenses

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

Seasonal Tax Processing

HB 16-1405 General Appropriation Act (FY 2016-17)	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$296,391	0	\$296,391	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$292,629	0	\$292,629	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$3,762	0	\$3,762	\$0	\$0	\$0
FY 2016-17 Personal Services Allocation	\$292,629	0	\$292,629	\$0	\$0	\$0

Document Management

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

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	\$30,239	\$0	\$0
FY 2016-17 Final 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	\$13,462	\$0	\$0
FY 2016-17 Personal Services Allocation	\$84,055	1.5	\$0	\$84,055	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$427,320	0	\$0	\$427,320	\$0	\$0

Indirect Cost Assessment

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

Total For:	03. Taxation Business Group, (C) Taxpayer Service Division,					
FY 2016-17 Final 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

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	\$225,704	\$0	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$1,390,734	11.8	\$1,390,734	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,534,003	0	\$1,534,003	\$0	\$0	\$0
State Employees Reserve Fund Transfer	\$1,534,003	0	\$1,534,003	\$0	\$0	\$0

Operating Expenses

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

Total For:	03. Taxation Business Group, (D) Tax Conferee,					
FY 2016-17 Final Expenditure Authority	\$2,989,509	12.9	\$2,989,509	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$2,989,509	11.8	\$2,989,509	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$0	1.1	\$0	\$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	\$10,900,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$10,900,000	0	\$10,900,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$10,900,000	0	\$10,900,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$10,308,809	0	\$10,308,809	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$591,191	0	\$591,191	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$10,308,809	0	\$10,308,809	\$0	\$0	\$0

Amendment 35 Distribution to Local Governments

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,297,770	0	\$0	\$1,297,770	\$0	\$0
FY 2016-17 Final Appropriation	\$1,297,770	0	\$0	\$1,297,770	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,297,770	0	\$0	\$1,297,770	\$0	\$0
FY 2016-17 Actual Expenditures	\$1,288,332	0	\$0	\$1,288,332	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,438	0	\$0	\$9,438	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,288,332	0	\$0	\$1,288,332	\$0	\$0

Old Age Heat and Fuel and Property Tax Assistance Grant

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,900,000	0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Final Appropriation	\$6,900,000	0	\$6,900,000	\$0	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,900,000	0	\$6,900,000	\$0	\$0	\$0
FY 2016-17 Actual Expenditures	\$6,679,191	0	\$6,679,191	\$0	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$220,809	0	\$220,809	\$0	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$6,679,191	0	\$6,679,191	\$0	\$0	\$0

Commercial Vehicle Enterprise Sales Tax Refund

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

Retail Marijuana Sales Tax Distribution to Local Governments

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

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

04. Division of Motor Vehicles, (A) Administration , (1) 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
EA-01 Centrally Appropriated Line Item Transfers	\$207,982	0	\$0	\$207,982	\$0	\$0
FY 2016-17 Final 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	\$183,396	\$5,387	\$0
FY 2016-17 Personal Services Allocation	\$1,610,592	16.8	\$0	\$1,610,592	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	(\$0)	0	\$234,776	(\$280,734)	\$45,958	\$0

Operating Expenses

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

Total For:	04. Division of Motor Vehicles, (A) Administration , (1) Administration					
FY 2016-17 Final 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

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	(\$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	\$826,624	\$3,950,326	\$27,516	\$0
FY 2016-17 Final 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)	\$694,020	-17.6	\$0	\$668,181	\$25,840	\$0
FY 2016-17 Personal Services Allocation	\$23,917,725	416.7	\$0	\$23,806,929	\$110,795	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,172	0	\$3,857,665	(\$3,852,493)	\$0	\$0

Operating Expense

HB 16-1405 General Appropriation Act (FY 2016-17)	\$2,096,686	0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Final Appropriation	\$2,096,686	0	\$418,104	\$1,668,412	\$10,170	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$2,096,686	0	\$418,104	\$1,668,412	\$10,170	\$0
FY 2016-17 Actual Expenditures	\$2,074,558	0	\$418,104	\$1,653,292	\$3,162	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,128	0	\$0	\$15,120	\$7,008	\$0
FY 2016-17 Personal Services Allocation	\$80	0	\$0	\$80	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,074,478	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	\$5,201,840	\$0	\$0
SB 17-169 Supplemental Appropriations Department of Revenue	\$1,090,473	0	\$0	\$1,090,473	\$0	\$0
FY 2016-17 Final Appropriation	\$6,292,313	0	\$0	\$6,292,313	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,292,313	0	\$0	\$6,292,313	\$0	\$0
FY 2016-17 Actual Expenditures	\$5,985,311	0	\$0	\$5,985,311	\$0	\$0

FY 2016-17 Reversion (Overexpenditure)	\$307,002	0	\$0	\$307,002	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$5,985,311	0	\$0	\$5,985,311	\$0	\$0

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	\$61,920	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$323,073	5.8	\$0	\$323,073	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$587,335	0	\$0	\$587,335	\$0	\$0

Indirect Cost Assessment

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

Total For:	04. Division of Motor Vehicles, (B) Driver Services,					
FY 2016-17 Final 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	\$1,507,298	\$32,848	\$0

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

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	\$550,224	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$2,899,344	45.8	\$0	\$2,899,344	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	(\$0)	0	\$453,247	(\$453,247)	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$454,034	0	\$27,169	\$426,865	\$0	\$0
HB 16-1056 Tow Operator Abandoned Vehicle Title Search	\$7,627	0	\$0	\$7,627	\$0	\$0
FY 2016-17 Final Appropriation	\$461,661	0	\$27,169	\$434,492	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$461,661	0	\$27,169	\$434,492	\$0	\$0
FY 2016-17 Actual Expenditures	\$448,144	0	\$27,169	\$420,975	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$13,517	0	\$0	\$13,517	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$448,144	0	\$27,169	\$420,975	\$0	\$0

License Plate Ordering

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

FY 2016-17 Actual Expenditures	\$8,343,789	0	\$209,000	\$8,134,789	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$209,536	0	\$0	\$209,536	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$8,343,789	0	\$209,000	\$8,134,789	\$0	\$0

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
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final 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	\$154,902	\$0	\$0
FY 2016-17 Personal Services Allocation	\$76,402	1.0	\$0	\$76,402	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$105,702	0	\$0	\$105,702	\$0	\$0

Emissions Program

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	\$207,457	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$1,162,836	13.8	\$0	\$1,162,836	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$126,814	0	\$0	\$126,814	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$377,228	0	\$0	\$377,228	\$0	\$0
FY 2016-17 Final Appropriation	\$377,228	0	\$0	\$377,228	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$377,228	0	\$0	\$377,228	\$0	\$0
FY 2016-17 Actual Expenditures	\$354,937	0	\$0	\$354,937	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$22,291	0	\$0	\$22,291	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$354,937	0	\$0	\$354,937	\$0	\$0

Total For:	04. Division of Motor Vehicles, (C) Vehicle Services,					
FY 2016-17 Final Expenditure Authority	\$14,360,304	65.6	\$689,416	\$13,670,888	\$0	\$0
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	\$4,158	\$129,860	\$0	\$0
FY 2016-17 Final 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 Personal Services Allocation	\$780,919	7.1	\$0	\$780,919	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$823	0	\$10,089	(\$275,796)	\$266,529	\$0
State Employees Reserve Fund Transfer	\$823	0	\$823	\$0	\$0	\$0

Operating Expenses

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

FY 2016-17 Actual Expenditures	\$8,311	0	\$106	\$4,853	\$3,352	\$0
FY 2016-17 Reversion (Overexpenditure)	\$4,469	0	\$0	\$2,643	\$1,826	\$0
FY 2016-17 Total All Other Operating Allocation	\$8,311	0	\$106	\$4,853	\$3,352	\$0
State Employees Reserve Fund Transfer	\$37	0	\$37	\$0	\$0	\$0

Total For:	05. Enforcement Business Group, (A) Administration ,					
FY 2016-17 Final 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	\$1,352,913	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$7,917,048	83.0	\$0	\$7,917,048	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Final Appropriation	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0
FY 2016-17 Actual Expenditures	\$593,262	0	\$0	\$593,262	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$439,333	0	\$0	\$439,333	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$593,262	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	\$4,497,011	\$0	\$0
FY 2016-17 Final Appropriation	\$4,497,011	0	\$0	\$4,497,011	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$238,875	0	\$0	\$238,875	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$4,735,886	0	\$0	\$4,735,886	\$0	\$0
FY 2016-17 Actual Expenditures	\$4,382,568	0	\$0	\$4,382,568	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$353,318	0	\$0	\$353,318	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$4,382,568	0	\$0	\$4,382,568	\$0	\$0

Distribution To Gaming Cities And Counties

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

Indirect Cost Assessment

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

Total For:	05. Enforcement Business Group, (B) Limited Gaming Division,					
FY 2016-17 Final 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	\$112,097	\$319,653	\$0	\$0
EA-05 Restrictions	(\$26,817)	0	\$0	(\$26,817)	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$2,536,116	26.7	\$446,912	\$2,089,204	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$73,690	0	(\$167,538)	\$241,227	\$0	\$0
State Employees Reserve Fund Transfer	\$73,690	0	\$73,690	\$0	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$97,919	0	\$7,201	\$90,718	\$0	\$0
SB 16-197 Liquor-licensed Drugstores Multiple Licenses	\$17,463	0	\$0	\$17,463	\$0	\$0
FY 2016-17 Final Appropriation	\$115,382	0	\$7,201	\$108,181	\$0	\$0
EA-05 Restrictions	(\$1,829)	0	\$0	(\$1,829)	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$113,553	0	\$7,201	\$106,352	\$0	\$0
FY 2016-17 Actual Expenditures	\$100,992	0	\$7,201	\$93,791	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,561	0	\$0	\$12,561	\$0	\$0

FY 2016-17 Total All Other Operating Allocation	\$100,992	0	\$7,201	\$93,791	\$0	\$0
State Employees Reserve Fund Transfer	\$2,393	0	\$2,393	\$0	\$0	\$0

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$165,085	0	\$0	\$165,085	\$0	\$0
FY 2016-17 Final Appropriation	\$165,085	0	\$0	\$165,085	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$165,085	0	\$0	\$165,085	\$0	\$0
FY 2016-17 Actual Expenditures	\$155,330	0	\$0	\$155,330	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$9,755	0	\$0	\$9,755	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$155,330	0	\$0	\$155,330	\$0	\$0

Total For:	05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,					
FY 2016-17 Final 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)	\$355,750	2.2	\$0	\$355,750	\$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	\$133,136	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$955,654	6.7	\$0	\$955,654	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$221,627	0	\$0	\$221,627	\$0	\$0
FY 2016-17 Final Appropriation	\$221,627	0	\$0	\$221,627	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$221,627	0	\$0	\$221,627	\$0	\$0
FY 2016-17 Actual Expenditures	\$209,427	0	\$0	\$209,427	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$12,200	0	\$0	\$12,200	\$0	\$0
FY 2016-17 Personal Services Allocation	\$989	0	\$0	\$989	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$208,438	0	\$0	\$208,438	\$0	\$0

Purses and Breeders Awards

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

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$50,283	0	\$0	\$50,283	\$0	\$0
FY 2016-17 Final Appropriation	\$50,283	0	\$0	\$50,283	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$50,283	0	\$0	\$50,283	\$0	\$0
FY 2016-17 Actual Expenditures	\$47,312	0	\$0	\$47,312	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,971	0	\$0	\$2,971	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$47,312	0	\$0	\$47,312	\$0	\$0

Total For:	05. Enforcement Business Group, (D) Division of Racing Events,					
FY 2016-17 Final 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

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

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	\$391,898	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$2,252,464	27.6	\$0	\$2,252,464	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$134,684	0	\$0	\$134,684	\$0	\$0
FY 2016-17 Final Appropriation	\$134,684	0	\$0	\$134,684	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$134,684	0	\$0	\$134,684	\$0	\$0
FY 2016-17 Actual Expenditures	\$132,981	0	\$0	\$132,981	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,703	0	\$0	\$1,703	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$132,981	0	\$0	\$132,981	\$0	\$0

Indirect Cost Assessment

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

Total For:	05. Enforcement Business Group, (E) Auto Industry Division, (1) Motor Vehicle Dealer Licensing Board					
FY 2016-17 Final 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

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	\$1,137,923	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$6,713,934	77.4	\$0	\$6,713,934	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,048,472	0	\$0	\$2,048,472	\$0	\$0

Indirect Cost Assessment

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

Total For:	05. Enforcement Business Group, (F) Marijuana Enforcement,					
FY 2016-17 Final 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, (A) 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	\$1,632,386	\$0	\$0
FY 2016-17 Final 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
FY 2016-17 Personal Services Allocation	\$9,586,186	111.1	\$0	\$9,586,186	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$2,500	0	\$0	\$2,500	\$0	\$0

Operating Expenses

HB 16-1405 General Appropriation Act (FY 2016-17)	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0
FY 2016-17 Final Appropriation	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0

FY 2016-17 Actual Expenditures	\$1,011,208	0	\$0	\$1,011,208	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$191,948	0	\$0	\$191,948	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$1,011,208	0	\$0	\$1,011,208	\$0	\$0

Payments to Other State Agencies

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

Travel

HB 16-1405 General Appropriation Act (FY 2016-17)	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2016-17 Final Appropriation	\$113,498	0	\$0	\$113,498	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2016-17 Actual Expenditures	\$96,939	0	\$0	\$96,939	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$16,559	0	\$0	\$16,559	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$96,939	0	\$0	\$96,939	\$0	\$0

Marketing and Communications

HB 16-1405 General Appropriation Act (FY 2016-17)	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Final Appropriation	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2016-17 Final Expenditure Authority	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$13,634,185	0	\$0	\$13,634,185	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$1,065,815	0	\$0	\$1,065,815	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$13,634,185	0	\$0	\$13,634,185	\$0	\$0

Multi-State Lottery Fees

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

Vendor Fees

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

Retailer Compensation

HB 16-1405 General Appropriation Act (FY 2016-17)	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Final Appropriation	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2016-17 Final Expenditure Authority	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
FY 2016-17 Actual Expenditures	\$40,759,281	0	\$0	\$40,759,281	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$11,482,069	0	\$0	\$11,482,069	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$40,759,281	0	\$0	\$40,759,281	\$0	\$0

Ticket Costs

HB 16-1405 General Appropriation Act (FY 2016-17)	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2016-17 Final Appropriation	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2016-17 Actual Expenditures	\$3,915,189	0	\$0	\$3,915,189	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$2,662,811	0	\$0	\$2,662,811	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$3,915,189	0	\$0	\$3,915,189	\$0	\$0

Research

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

Indirect Cost Assessment

HB 16-1405 General Appropriation Act (FY 2016-17)	\$746,976	0	\$0	\$746,976	\$0	\$0
FY 2016-17 Final Appropriation	\$746,976	0	\$0	\$746,976	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2016-17 Final Expenditure Authority	\$746,976	0	\$0	\$746,976	\$0	\$0

FY 2016-17 Actual Expenditures	\$702,837	0	\$0	\$702,837	\$0	\$0
FY 2016-17 Reversion (Overexpenditure)	\$44,139	0	\$0	\$44,139	\$0	\$0
FY 2016-17 Total All Other Operating Allocation	\$702,837	0	\$0	\$702,837	\$0	\$0

Total For:	06. State Lottery Division, (A) State Lottery Division,					
FY 2016-17 Final Expenditure Authority	\$99,944,624	117.1	\$0	\$99,944,624	\$0	\$0
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

Total For Cabinet:	Department of Revenue					
FY 2016-17 Final Appropriation	\$342,023,592	1430.4	\$100,886,490	\$233,790,126	\$6,522,588	\$824,388
FY 2016-17 Final Expenditure Authority	\$424,955,635	1430.4	\$103,854,553	\$314,578,494	\$6,522,588	\$0
FY 2016-17 Actual Expenditures	\$393,718,928	1360.6	\$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
FY 2016-17 Personal Services Allocation	\$105,350,981	1360.6	\$40,788,499	\$64,449,798	\$112,684	\$0
FY 2016-17 Total All Other Operating Allocation	\$288,367,946	0	\$61,774,980	\$220,716,747	\$5,876,220	\$0
State Employees Reserve Fund Transfer	\$3,910,371	0	\$3,910,371	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$706,787	0	\$706,787	\$0	\$0	\$0

FY 2017-18 - Department of Revenue

Schedule 3B

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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*Data is through Accounting Period 15 //// Data is rounded to the nearest dollar

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 Final Appropriation	\$9,308,619	124.1	\$3,491,030	\$357,065	\$5,460,524	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$2,257,025	0	\$2,172,428	\$84,597	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,565,644	124.1	\$5,663,458	\$441,662	\$5,460,524	\$0
FY 2017-18 Actual Expenditures	\$11,096,050	124.1	\$5,663,458	\$231,505	\$5,201,087	\$0
FY 2017-18 Reversion (Overexpenditure)	\$469,594	0	\$0	\$210,157	\$259,437	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$10,826,966</i>	<i>124.1</i>	<i>\$10,595,461</i>	<i>\$231,505</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$269,084</i>	<i>0</i>	<i>(\$4,932,003)</i>	<i>\$0</i>	<i>\$5,201,087</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$269,079	0	\$269,079	\$0	\$0	\$0

Health, Life, and Dental

SB 17-254 FY 2017-18 General Appropriation Act	\$11,848,685	0	\$4,692,581	\$7,132,434	\$23,670	\$0
FY 2017-18 Final Appropriation	\$11,848,685	0	\$4,692,581	\$7,132,434	\$23,670	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$11,848,685)	0	(\$4,692,581)	(\$7,132,434)	(\$23,670)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Short-term Disability

SB 17-254 FY 2017-18 General Appropriation Act	\$144,085	0	\$61,768	\$82,147	\$170	\$0
FY 2017-18 Final Appropriation	\$144,085	0	\$61,768	\$82,147	\$170	\$0

EA-01 Centrally Appropriated Line Item Transfers	(\$144,085)	0	(\$61,768)	(\$82,147)	(\$170)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,797,608	0	\$1,625,206	\$2,167,923	\$4,479	\$0
FY 2017-18 Final Appropriation	\$3,797,608	0	\$1,625,206	\$2,167,923	\$4,479	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,797,608)	0	(\$1,625,206)	(\$2,167,923)	(\$4,479)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Supplemental Amortization Equalization Disbursement

SB 17-254 FY 2017-18 General Appropriation Act	\$3,797,608	0	\$1,625,206	\$2,167,923	\$4,479	\$0
FY 2017-18 Final Appropriation	\$3,797,608	0	\$1,625,206	\$2,167,923	\$4,479	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$3,797,608)	0	(\$1,625,206)	(\$2,167,923)	(\$4,479)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

SB 17-254 FY 2017-18 General Appropriation Act	\$1,444,882	0	\$619,476	\$823,700	\$1,706	\$0
FY 2017-18 Final Appropriation	\$1,444,882	0	\$619,476	\$823,700	\$1,706	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$1,444,882)	0	(\$619,476)	(\$823,700)	(\$1,706)	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Merit Pay

SB 17-254 FY 2017-18 General Appropriation Act	\$646,030	0	\$268,996	\$376,166	\$868	\$0
FY 2017-18 Final Appropriation	\$646,030	0	\$268,996	\$376,166	\$868	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$646,030)	0	(\$268,996)	(\$376,166)	(\$868)	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Shift Differential

SB 17-254 FY 2017-18 General Appropriation Act	\$130,712	0	\$1,273	\$129,439	\$0	\$0
FY 2017-18 Final Appropriation	\$130,712	0	\$1,273	\$129,439	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	(\$130,712)	0	(\$1,273)	(\$129,439)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

Workers' Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$985,589	0	\$397,467	\$588,122	\$0	\$0
FY 2017-18 Final Appropriation	\$985,589	0	\$397,467	\$588,122	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$985,589	0	\$397,467	\$588,122	\$0	\$0
FY 2017-18 Actual Expenditures	\$985,589	0	\$397,467	\$588,122	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0

<i>FY 2017-18 Personal Services Allocation</i>	<i>\$985,589</i>	<i>0</i>	<i>\$397,467</i>	<i>\$588,122</i>	<i>\$0</i>	<i>\$0</i>
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,278,963	0	\$1,570,283	\$708,680	\$0	\$0
FY 2017-18 Final Appropriation	\$2,278,963	0	\$1,570,283	\$708,680	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,278,963	0	\$1,570,283	\$708,680	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,195,857	0	\$1,570,283	\$625,574	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$83,106	0	\$0	\$83,106	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$2,195,857</i>	<i>0</i>	<i>\$1,570,283</i>	<i>\$625,574</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$116,869	0	\$116,869	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$408	0	\$408	\$0	\$0	\$0

Postage

SB 17-254 FY 2017-18 General Appropriation Act	\$3,201,047	0	\$2,840,891	\$360,156	\$0	\$0
FY 2017-18 Final Appropriation	\$3,201,047	0	\$2,840,891	\$360,156	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,201,047	0	\$2,840,891	\$360,156	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,090,583	0	\$2,749,934	\$340,649	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$110,464	0	\$90,957	\$19,507	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$3,090,583</i>	<i>0</i>	<i>\$2,749,934</i>	<i>\$340,649</i>	<i>\$0</i>	<i>\$0</i>

Legal Services

SB 17-254 FY 2017-18 General Appropriation Act	\$4,123,552	0	\$2,558,122	\$1,565,430	\$0	\$0
HB 17-1367Authorize Marijuana Clinical Research	\$95,050	0	\$0	\$95,050	\$0	\$0
FY 2017-18 Final Appropriation	\$4,218,602	0	\$2,558,122	\$1,660,480	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$4,218,602	0	\$2,558,122	\$1,660,480	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,218,602	0	\$2,558,122	\$1,660,480	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,218,602</i>	<i>0</i>	<i>\$2,558,122</i>	<i>\$1,660,480</i>	<i>\$0</i>	<i>\$0</i>

Administrative Law Judge Services

SB 17-254 FY 2017-18 General Appropriation Act	\$11,303	0	\$0	\$11,303	\$0	\$0
FY 2017-18 Final Appropriation	\$11,303	0	\$0	\$11,303	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,303	0	\$0	\$11,303	\$0	\$0
FY 2017-18 Actual Expenditures	\$11,303	0	\$0	\$11,303	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$11,303</i>	<i>0</i>	<i>\$0</i>	<i>\$11,303</i>	<i>\$0</i>	<i>\$0</i>

Payment to Risk Management and Property Funds

SB 17-254 FY 2017-18 General Appropriation Act	\$336,022	0	\$135,510	\$200,512	\$0	\$0
FY 2017-18 Final Appropriation	\$336,022	0	\$135,510	\$200,512	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$336,022	0	\$135,510	\$200,512	\$0	\$0
FY 2017-18 Actual Expenditures	\$336,022	0	\$135,510	\$200,512	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$336,022</i>	<i>0</i>	<i>\$135,510</i>	<i>\$200,512</i>	<i>\$0</i>	<i>\$0</i>

Vehicle Lease Payments

SB 17-254 FY 2017-18 General Appropriation Act	\$660,489	0	\$170,950	\$489,539	\$0	\$0
FY 2017-18 Final Appropriation	\$660,489	0	\$170,950	\$489,539	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$660,489	0	\$170,950	\$489,539	\$0	\$0
FY 2017-18 Actual Expenditures	\$566,934	0	\$135,490	\$431,444	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$93,555	0	\$35,460	\$58,095	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$566,934</i>	<i>0</i>	<i>\$135,490</i>	<i>\$431,444</i>	<i>\$0</i>	<i>\$0</i>

Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$4,767,476	0	\$792,046	\$3,975,430	\$0	\$0
FY 2017-18 Final Appropriation	\$4,767,476	0	\$792,046	\$3,975,430	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,767,476	0	\$792,046	\$3,975,430	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,199,785	0	\$631,879	\$3,567,906	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$567,691	0	\$160,167	\$407,524	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,199,785</i>	<i>0</i>	<i>\$631,879</i>	<i>\$3,567,906</i>	<i>\$0</i>	<i>\$0</i>

Capitol Complex Leased Space

SB 17-254 FY 2017-18 General Appropriation Act	\$2,555,249	0	\$1,701,570	\$853,679	\$0	\$0
FY 2017-18 Final Appropriation	\$2,555,249	0	\$1,701,570	\$853,679	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,555,249	0	\$1,701,570	\$853,679	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,555,249	0	\$1,701,570	\$853,679	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$2,555,249</i>	<i>0</i>	<i>\$1,701,570</i>	<i>\$853,679</i>	<i>\$0</i>	<i>\$0</i>

Payments to OIT

SB 17-254 FY 2017-18 General Appropriation Act	\$19,125,207	0	\$11,155,787	\$7,969,420	\$0	\$0
FY 2017-18 Final Appropriation	\$19,125,207	0	\$11,155,787	\$7,969,420	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$19,125,207	0	\$11,155,787	\$7,969,420	\$0	\$0
FY 2017-18 Actual Expenditures	\$19,125,207	0	\$11,155,787	\$7,969,420	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$19,125,207</i>	<i>0</i>	<i>\$11,155,787</i>	<i>\$7,969,420</i>	<i>\$0</i>	<i>\$0</i>

CORE Operations

SB 17-254 FY 2017-18 General Appropriation Act	\$718,378	0	\$289,707	\$428,671	\$0	\$0
FY 2017-18 Final Appropriation	\$718,378	0	\$289,707	\$428,671	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$718,378	0	\$289,707	\$428,671	\$0	\$0
FY 2017-18 Actual Expenditures	\$718,378	0	\$289,707	\$428,671	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$718,378</i>	<i>0</i>	<i>\$289,707</i>	<i>\$428,671</i>	<i>\$0</i>	<i>\$0</i>

Utilities

SB 17-254 FY 2017-18 General Appropriation Act	\$143,703	0	\$0	\$143,703	\$0	\$0
FY 2017-18 Final Appropriation	\$143,703	0	\$0	\$143,703	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$143,703	0	\$0	\$143,703	\$0	\$0
FY 2017-18 Actual Expenditures	\$77,565	0	\$0	\$77,565	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$66,138	0	\$0	\$66,138	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$77,565</i>	<i>0</i>	<i>\$0</i>	<i>\$77,565</i>	<i>\$0</i>	<i>\$0</i>

Total For:	01. Executive Director's Office, (A) Administration and Support,					
FY 2017-18 Final Expenditure Authority	\$50,567,672	124.1	\$27,275,791	\$17,831,357	\$5,460,524	\$0
FY 2017-18 Actual Expenditures	\$49,177,124	124.1	\$26,989,208	\$16,986,829	\$5,201,087	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,390,548	0	\$286,583	\$844,528	\$259,437	\$0

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 Final Appropriation	\$2,366,482	29.6	\$178,955	\$2,187,527	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$447,348	0	\$0	\$447,348	\$0	\$0
EA-05 Restrictions	(\$178,955)	0	(\$178,955)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,634,875	29.6	\$0	\$2,634,875	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,388,144	29.6	\$0	\$2,388,144	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$246,731	0	\$0	\$246,731	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,388,144</i>	<i>29.6</i>	<i>\$0</i>	<i>\$2,388,144</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$0</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$101,408	0	\$2,470	\$98,938	\$0	\$0
FY 2017-18 Final Appropriation	\$101,408	0	\$2,470	\$98,938	\$0	\$0
EA-05 Restrictions	(\$2,470)	0	(\$2,470)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$98,938	0	\$0	\$98,938	\$0	\$0
FY 2017-18 Actual Expenditures	\$83,891	0	\$0	\$83,891	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15,047	0	\$0	\$15,047	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$83,891</i>	<i>0</i>	<i>\$0</i>	<i>\$83,891</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$176,307	0	\$0	\$176,307	\$0	\$0
FY 2017-18 Final Appropriation	\$176,307	0	\$0	\$176,307	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$176,307	0	\$0	\$176,307	\$0	\$0
FY 2017-18 Actual Expenditures	\$167,930	0	\$0	\$167,930	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$8,377	0	\$0	\$8,377	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$167,930</i>	<i>0</i>	<i>\$0</i>	<i>\$167,930</i>	<i>\$0</i>	<i>\$0</i>

Total For: 01. Executive Director's Office, (B) Hearing Division,						
FY 2017-18 Final Expenditure Authority	\$2,910,120	29.6	\$0	\$2,910,120	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,639,966	29.6	\$0	\$2,639,966	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$270,154	0	\$0	\$270,154	\$0	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$100,000	0	\$100,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$46,805</i>	<i>0</i>	<i>\$46,805</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$53,195</i>	<i>0</i>	<i>\$53,195</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$53,195	0	\$53,195	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
FY 2017-18 Final Appropriation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
EA-02 Other Transfers	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,499,993	0	\$1,109,976	\$390,017	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$16,497	0	\$0	\$16,497	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,499,993</i>	<i>0</i>	<i>\$1,109,976</i>	<i>\$390,017</i>	<i>\$0</i>	<i>\$0</i>

State Employees Reserve Fund Transfer	\$158,095	0	\$158,095	\$0	\$0	\$0
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Total For: 02. Information Technology Division, (A) Systems Support,						
FY 2017-18 Final Expenditure Authority	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,599,993	0	\$1,209,976	\$390,017	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$16,497	0	\$0	\$16,497	\$0	\$0

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	\$442,688	\$0	\$0
HB 17-1162 Outstanding Judgments And Driver's Licenses	\$108,000	0	\$0	\$108,000	\$0	\$0
FY 2017-18 Final Appropriation	\$550,688	0	\$0	\$550,688	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$550,688	0	\$0	\$550,688	\$0	\$0
FY 2017-18 Actual Expenditures	\$48,963	0	\$0	\$48,963	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$501,726	0	\$0	\$501,726	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$48,963</i>	<i>0</i>	<i>\$0</i>	<i>\$48,963</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
FY 2017-18 Final Appropriation	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,377,792	0	\$0	\$2,377,792	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$239,743	0	\$0	\$239,743	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$2,377,792</i>	<i>0</i>	<i>\$0</i>	<i>\$2,377,792</i>	<i>\$0</i>	<i>\$0</i>

County Office Asset Maintenance

SB 17-254 FY 2017-18 General Appropriation Act	\$568,230	0	\$0	\$568,230	\$0	\$0
FY 2017-18 Final Appropriation	\$568,230	0	\$0	\$568,230	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$568,230	0	\$0	\$568,230	\$0	\$0
FY 2017-18 Actual Expenditures	\$474,334	0	\$0	\$474,334	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$93,896	0	\$0	\$93,896	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$474,334</i>	<i>0</i>	<i>\$0</i>	<i>\$474,334</i>	<i>\$0</i>	<i>\$0</i>

County Office Improvements

SB 17-254 FY 2017-18 General Appropriation Act	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2017-18 Final Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$26,285	0	\$0	\$26,285	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$13,715	0	\$0	\$13,715	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$26,285</i>	<i>0</i>	<i>\$0</i>	<i>\$26,285</i>	<i>\$0</i>	<i>\$0</i>

Total For: 02. Information Technology Division, (B) DMV IT System (DRIVES) Support,						
FY 2017-18 Final Expenditure Authority	\$3,776,453	0	\$0	\$3,776,453	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,927,374	0	\$0	\$2,927,374	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$849,079	0	\$0	\$849,079	\$0	\$0

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 Final Appropriation	\$532,823	5.0	\$505,100	\$27,723	\$0	\$0

EA-01 Centrally Appropriated Line Item Transfers	\$130,498	0	\$122,542	\$7,956	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$663,321	5.0	\$627,642	\$35,679	\$0	\$0
FY 2017-18 Actual Expenditures	\$660,341	5.0	\$627,642	\$32,699	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,980	0	\$0	\$2,980	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$607,923</i>	<i>5.0</i>	<i>\$607,923</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$52,418</i>	<i>0</i>	<i>\$19,719</i>	<i>\$32,699</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$52,418	0	\$52,418	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$13,100	0	\$13,100	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,100	0	\$13,100	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$603</i>	<i>0</i>	<i>\$603</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$12,497</i>	<i>0</i>	<i>\$12,497</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$872	0	\$872	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

SB 17-254 FY 2017-18 General Appropriation Act	\$6,454,570	0	\$6,444,570	\$10,000	\$0	\$0
HB 17-1027 Remove Fund Repeal & Clarify Organ Donor Process	\$33,750	0	\$0	\$33,750	\$0	\$0
HB 17-1249 Penalties For Unlicensed Motor Vehicle Sales	\$8,000	0	\$0	\$8,000	\$0	\$0
HB 17-1250 Renew And Expand Tax Check-off To Benefit Wildlif	\$2,200	0	\$0	\$2,200	\$0	\$0
HB 17-1367Authorize Marijuana Clinical Research	\$10,000	0	\$0	\$10,000	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$9,600	0	\$9,600	\$0	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$10,000	0	\$0	\$10,000	\$0	\$0
FY 2017-18 Final Appropriation	\$6,528,120	0	\$6,454,170	\$73,950	\$0	\$0
EA-05 Restrictions	(\$633,750)	0	(\$600,000)	(\$33,750)	\$0	\$0

FY 2017-18 Final Expenditure Authority	\$5,894,370	0	\$5,854,170	\$40,200	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,854,170	0	\$5,854,170	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$40,200	0	\$0	\$40,200	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$5,854,170</i>	<i>0</i>	<i>\$5,854,170</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Information Technology Revolving Fund Transfer	\$415,422	0	\$415,422	\$0	\$0	\$0

Total For: 03. Taxation Business Group, (A) Administration ,						
FY 2017-18 Final Expenditure Authority	\$6,570,791	5.0	\$6,494,912	\$75,879	\$0	\$0
FY 2017-18 Actual Expenditures	\$6,527,611	5.0	\$6,494,912	\$32,699	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$43,180	0	\$0	\$43,180	\$0	\$0

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 Final Appropriation	\$17,426,840	234.6	\$16,207,728	\$1,065,027	\$154,085	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$4,084,979	0	\$3,766,146	\$318,833	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$21,511,819	234.6	\$19,973,874	\$1,383,860	\$154,085	\$0
FY 2017-18 Actual Expenditures	\$20,846,096	234.6	\$19,973,874	\$732,101	\$140,120	\$0
FY 2017-18 Reversion (Overexpenditure)	\$665,723	0	\$0	\$651,759	\$13,965	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$19,802,846</i>	<i>234.6</i>	<i>\$19,077,735</i>	<i>\$725,112</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,043,249</i>	<i>0</i>	<i>\$896,139</i>	<i>\$6,990</i>	<i>\$140,120</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$1,039,999	0	\$1,039,999	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,057,353	0	\$1,031,212	\$26,141	\$0	\$0
FY 2017-18 Final Appropriation	\$1,057,353	0	\$1,031,212	\$26,141	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,057,353	0	\$1,031,212	\$26,141	\$0	\$0

FY 2017-18 Actual Expenditures	\$1,035,013	0	\$1,031,212	\$3,801	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$22,340	0	\$0	\$22,340	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,035,013</i>	<i>0</i>	<i>\$1,031,212</i>	<i>\$3,801</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$2,495	0	\$2,495	\$0	\$0	\$0

Joint Audit Program

SB 17-254 FY 2017-18 General Appropriation Act	\$131,244	0	\$131,244	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$131,244	0	\$131,244	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$131,244	0	\$131,244	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$131,244	0	\$131,244	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$131,244</i>	<i>0</i>	<i>\$131,244</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
EA-05 Restrictions	(\$824,388)	0	\$0	\$0	\$0	(\$824,388)
FY 2017-18 Final Expenditure Authority	\$66,000	10.2	\$0	\$0	\$66,000	\$0
FY 2017-18 Actual Expenditures	\$10,313	10.2	\$0	\$0	\$10,313	\$0
FY 2017-18 Reversion (Overexpenditure)	\$55,687	0	\$0	\$0	\$55,687	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$10,186</i>	<i>10.2</i>	<i>\$0</i>	<i>\$0</i>	<i>\$10,186</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$127</i>	<i>0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$127</i>	<i>\$0</i>

Total For: 03. Taxation Business Group, (B) Taxation and Compliance Division,						
FY 2017-18 Final Expenditure Authority	\$22,766,416	244.8	\$21,136,330	\$1,410,001	\$220,085	\$0
FY 2017-18 Actual Expenditures	\$22,022,665	244.8	\$21,136,330	\$735,902	\$150,433	\$0

FY 2017-18 Reversion (Overexpenditure)	\$743,751	0	\$0	\$674,099	\$69,652	\$0
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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 Final Appropriation	\$8,424,420	137.6	\$8,119,069	\$305,351	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,495,141	0	\$1,448,414	\$46,727	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$9,919,561	137.6	\$9,567,483	\$352,078	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,846,140	137.6	\$9,567,483	\$278,657	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$73,421	0	\$0	\$73,421	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$9,846,139</i>	<i>137.6</i>	<i>\$9,596,320</i>	<i>\$249,819</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1</i>	<i>0</i>	<i>(\$28,837)</i>	<i>\$28,838</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$1	0	\$1	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$524,961	0	\$520,281	\$4,680	\$0	\$0
FY 2017-18 Final Appropriation	\$524,961	0	\$520,281	\$4,680	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$524,961	0	\$520,281	\$4,680	\$0	\$0
FY 2017-18 Actual Expenditures	\$524,243	0	\$520,281	\$3,962	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$718	0	\$0	\$718	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$524,243</i>	<i>0</i>	<i>\$520,281</i>	<i>\$3,962</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$26,675	0	\$26,675	\$0	\$0	\$0

Seasonal Tax Processing

SB 17-254 FY 2017-18 General Appropriation Act	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$296,391	0	\$296,391	\$0	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$296,376	0	\$296,376	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$15	0	\$15	\$0	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$296,376</i>	<i>0</i>	<i>\$296,376</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Document Management

SB 17-254 FY 2017-18 General Appropriation Act	\$3,064,572	0	\$3,026,053	\$38,519	\$0	\$0
HB 18-1167 Supplemental Appropriation - Dept Of Revenue	\$873,824	0	\$873,824	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$3,938,396	0	\$3,899,877	\$38,519	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,938,396	0	\$3,899,877	\$38,519	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,785,238	0	\$3,785,238	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$153,158	0	\$114,639	\$38,519	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$3,785,238</i>	<i>0</i>	<i>\$3,785,238</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Fuel Tracking System

SB 17-254 FY 2017-18 General Appropriation Act	\$495,569	1.5	\$0	\$495,569	\$0	\$0
FY 2017-18 Final Appropriation	\$495,569	1.5	\$0	\$495,569	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$33,387	0	\$0	\$33,387	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$528,956	1.5	\$0	\$528,956	\$0	\$0
FY 2017-18 Actual Expenditures	\$488,302	1.5	\$0	\$488,302	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$40,654	0	\$0	\$40,654	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$60,982</i>	<i>1.5</i>	<i>\$0</i>	<i>\$60,982</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$427,320</i>	<i>0</i>	<i>\$0</i>	<i>\$427,320</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$9,800	0	\$0	\$9,800	\$0	\$0
FY 2017-18 Final Appropriation	\$9,800	0	\$0	\$9,800	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$9,800	0	\$0	\$9,800	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,334	0	\$0	\$9,334	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$466	0	\$0	\$466	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$9,334</i>	<i>0</i>	<i>\$0</i>	<i>\$9,334</i>	<i>\$0</i>	<i>\$0</i>

Total For: 03. Taxation Business Group, (C) Taxpayer Service Division,						
FY 2017-18 Final Expenditure Authority	\$15,218,065	139.1	\$14,284,032	\$934,033	\$0	\$0
FY 2017-18 Actual Expenditures	\$14,949,633	139.1	\$14,169,378	\$780,256	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$268,432	0	\$114,654	\$153,777	\$0	\$0

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 Final Appropriation	\$2,727,972	13.6	\$2,630,689	\$0	\$97,283	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$283,672	0	\$283,672	\$0	\$0	\$0
EA-05 Restrictions	(\$1,035,000)	0	(\$1,035,000)	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,976,644	13.6	\$1,879,361	\$0	\$97,283	\$0
FY 2017-18 Actual Expenditures	\$1,879,361	13.6	\$1,879,361	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,283	0	\$0	\$0	\$97,283	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,650,945</i>	<i>13.6</i>	<i>\$1,650,945</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$228,416</i>	<i>0</i>	<i>\$228,416</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$228,416	0	\$228,416	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$62,504	0	\$62,504	\$0	\$0	\$0
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FY 2017-18 Final Appropriation	\$62,504	0	\$62,504	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$62,504	0	\$62,504	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$62,504	0	\$62,504	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$62,504</i>	<i>0</i>	<i>\$62,504</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$14,838	0	\$14,838	\$0	\$0	\$0

Total For: 03. Taxation Business Group, (D) Tax Conferee,						
FY 2017-18 Final Expenditure Authority	\$2,039,148	13.6	\$1,941,865	\$0	\$97,283	\$0
FY 2017-18 Actual Expenditures	\$1,941,865	13.6	\$1,941,865	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$97,283	0	\$0	\$0	\$97,283	\$0

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

SB 17-254 FY 2017-18 General Appropriation Act	\$10,800,000	0	\$10,800,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$10,800,000	0	\$10,800,000	\$0	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$10,800,000	0	\$10,800,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$9,732,856	0	\$9,732,856	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,067,144	0	\$1,067,144	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$9,732,856</i>	<i>0</i>	<i>\$9,732,856</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Amendment 35 Distribution to Local Governments

SB 17-254 FY 2017-18 General Appropriation Act	\$1,321,020	0	\$0	\$1,321,020	\$0	\$0
FY 2017-18 Final Appropriation	\$1,321,020	0	\$0	\$1,321,020	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,321,020	0	\$0	\$1,321,020	\$0	\$0

FY 2017-18 Actual Expenditures	\$1,239,276	0	\$0	\$1,239,276	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$81,744	0	\$0	\$81,744	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,239,276</i>	<i>0</i>	<i>\$0</i>	<i>\$1,239,276</i>	<i>\$0</i>	<i>\$0</i>

Old Age Heat and Fuel and Property Tax Assistance Grant

SB 17-254 FY 2017-18 General Appropriation Act	\$5,300,000	0	\$5,300,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$5,300,000	0	\$5,300,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$1,100,000	0	\$1,100,000	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,400,000	0	\$6,400,000	\$0	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,907,528	0	\$4,907,528	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,492,472	0	\$1,492,472	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,907,528</i>	<i>0</i>	<i>\$4,907,528</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Commercial Vehicle Enterprise Sales Tax Refund

SB 17-254 FY 2017-18 General Appropriation Act	\$120,524	0	\$0	\$120,524	\$0	\$0
FY 2017-18 Final Appropriation	\$120,524	0	\$0	\$120,524	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$115,995	0	\$0	\$115,995	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$236,519	0	\$0	\$236,519	\$0	\$0
FY 2017-18 Actual Expenditures	\$204,423	0	\$0	\$204,423	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$32,096	0	\$0	\$32,096	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$204,423</i>	<i>0</i>	<i>\$0</i>	<i>\$204,423</i>	<i>\$0</i>	<i>\$0</i>

Retail Marijuana Sales Tax Distribution to Local Governments

SB 17-254 FY 2017-18 General Appropriation Act	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
FY 2017-18 Final Appropriation	\$12,500,000	0	\$12,500,000	\$0	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$6,037,979	0	\$6,037,979	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$18,537,979	0	\$18,537,979	\$0	\$0	\$0

FY 2017-18 Actual Expenditures	\$18,537,979	0	\$18,537,979	\$0	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$0	0	\$0	\$0	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$18,537,979</i>	<i>0</i>	<i>\$18,537,979</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Total For: 03. Taxation Business Group, (E) Special Purpose,						
FY 2017-18 Final Expenditure Authority	\$37,295,518	0	\$35,737,979	\$1,557,539	\$0	\$0
FY 2017-18 Actual Expenditures	\$34,622,062	0	\$33,178,363	\$1,443,699	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,673,456	0	\$2,559,616	\$113,840	\$0	\$0

04. Division of Motor Vehicles, (A) Administration , (1) 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 Final Appropriation	\$1,591,393	18.9	\$234,707	\$1,305,341	\$51,345	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$268,957	0	\$0	\$258,463	\$10,494	\$0
FY 2017-18 Final Expenditure Authority	\$1,860,350	18.9	\$234,707	\$1,563,804	\$61,839	\$0
FY 2017-18 Actual Expenditures	\$1,764,127	18.9	\$234,707	\$1,467,581	\$61,839	\$0
FY 2017-18 Reversion (Overexpenditure)	\$96,223	0	\$0	\$96,223	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,764,127</i>	<i>18.9</i>	<i>\$0</i>	<i>\$1,764,127</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$85,244	0	\$12,475	\$69,379	\$3,390	\$0
FY 2017-18 Final Appropriation	\$85,244	0	\$12,475	\$69,379	\$3,390	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$85,244	0	\$12,475	\$69,379	\$3,390	\$0
FY 2017-18 Actual Expenditures	\$72,666	0	\$12,475	\$56,801	\$3,390	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,578	0	\$0	\$12,578	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$72,666</i>	<i>0</i>	<i>\$12,475</i>	<i>\$56,801</i>	<i>\$3,390</i>	<i>\$0</i>

Total For:	04. Division of Motor Vehicles, (A) Administration , (1) Administration					
FY 2017-18 Final Expenditure Authority	\$1,945,594	18.9	\$247,182	\$1,633,183	\$65,229	\$0
FY 2017-18 Actual Expenditures	\$1,836,792	18.9	\$247,182	\$1,524,381	\$65,229	\$0
FY 2017-18 Reversion (Overexpenditure)	\$108,802	0	\$0	\$108,802	\$0	\$0

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 Final Appropriation	\$20,762,455	399.1	\$3,064,873	\$17,586,548	\$111,034	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$5,522,510	0	\$961,946	\$4,535,686	\$24,878	\$0
FY 2017-18 Final Expenditure Authority	\$26,284,965	399.1	\$4,026,819	\$22,122,234	\$135,912	\$0
FY 2017-18 Actual Expenditures	\$25,491,662	399.1	\$4,026,819	\$21,398,924	\$65,920	\$0
FY 2017-18 Reversion (Overexpenditure)	\$793,303	0	\$0	\$723,310	\$69,992	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$25,491,550</i>	<i>399.1</i>	<i>\$0</i>	<i>\$25,425,630</i>	<i>\$65,920</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$112</i>	<i>0</i>	<i>\$4,026,819</i>	<i>(\$4,026,707)</i>	<i>\$0</i>	<i>\$0</i>

Operating Expense

SB 17-254 FY 2017-18 General Appropriation Act	\$3,213,873	0	\$418,104	\$2,785,599	\$10,170	\$0
FY 2017-18 Final Appropriation	\$3,213,873	0	\$418,104	\$2,785,599	\$10,170	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,213,873	0	\$418,104	\$2,785,599	\$10,170	\$0
FY 2017-18 Actual Expenditures	\$3,080,984	0	\$418,104	\$2,660,449	\$2,431	\$0
FY 2017-18 Reversion (Overexpenditure)	\$132,889	0	\$0	\$125,150	\$7,739	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$4,293</i>	<i>0</i>	<i>\$0</i>	<i>\$4,293</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$3,076,691</i>	<i>0</i>	<i>\$418,104</i>	<i>\$2,656,156</i>	<i>\$2,431</i>	<i>\$0</i>

Drivers License Documents

SB 17-254 FY 2017-18 General Appropriation Act	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
FY 2017-18 Final Appropriation	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
FY 2017-18 Actual Expenditures	\$5,696,473	0	\$0	\$5,696,473	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$875,385	0	\$0	\$875,385	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$5,696,473</i>	<i>0</i>	<i>\$0</i>	<i>\$5,696,473</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$1,231,832	6.9	\$0	\$1,231,832	\$0	\$0
	\$73,384	0	\$0	\$73,384	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,305,216	6.9	\$0	\$1,305,216	\$0	\$0
FY 2017-18 Actual Expenditures	\$769,385	6.9	\$0	\$769,385	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$535,831	0	\$0	\$535,831	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$360,227</i>	<i>6.9</i>	<i>\$0</i>	<i>\$360,227</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$409,157</i>	<i>0</i>	<i>\$0</i>	<i>\$409,157</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$2,292,025	0	\$0	\$2,292,025	\$0	\$0
FY 2017-18 Final Appropriation	\$2,292,025	0	\$0	\$2,292,025	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,292,025	0	\$0	\$2,292,025	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,183,128	0	\$0	\$2,183,128	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$108,897	0	\$0	\$108,897	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$2,183,128</i>	<i>0</i>	<i>\$0</i>	<i>\$2,183,128</i>	<i>\$0</i>	<i>\$0</i>

Total For:	04. Division of Motor Vehicles, (B) Driver Services,					
FY 2017-18 Final Expenditure Authority	\$39,667,937	406.0	\$4,444,923	\$35,076,932	\$146,082	\$0
FY 2017-18 Actual Expenditures	\$37,221,632	406.0	\$4,444,923	\$32,708,358	\$68,351	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,446,305	0	\$0	\$2,368,574	\$77,731	\$0

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 Final Appropriation	\$2,640,590	50.0	\$453,247	\$2,187,343	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$642,811	0	\$5,266	\$637,545	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,283,401	50.0	\$458,513	\$2,824,888	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,096,864	50.0	\$458,513	\$2,638,351	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$186,537	0	\$0	\$186,537	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$3,096,864</i>	<i>50.0</i>	<i>\$0</i>	<i>\$3,096,864</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$459,882	0	\$27,169	\$432,713	\$0	\$0
FY 2017-18 Final Appropriation	\$459,882	0	\$27,169	\$432,713	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$459,882	0	\$27,169	\$432,713	\$0	\$0
FY 2017-18 Actual Expenditures	\$385,101	0	\$27,169	\$357,932	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$74,781	0	\$0	\$74,781	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,625</i>	<i>0</i>	<i>\$0</i>	<i>\$1,625</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$383,476</i>	<i>0</i>	<i>\$27,169</i>	<i>\$356,307</i>	<i>\$0</i>	<i>\$0</i>

License Plate Ordering

SB 17-254 FY 2017-18 General Appropriation Act	\$10,195,299	0	\$216,315	\$9,978,984	\$0	\$0
FY 2017-18 Final Appropriation	\$10,195,299	0	\$216,315	\$9,978,984	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$10,195,299	0	\$216,315	\$9,978,984	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,177,105	0	\$216,315	\$9,960,790	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$18,194	0	\$0	\$18,194	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$10,177,105</i>	<i>0</i>	<i>\$216,315</i>	<i>\$9,960,790</i>	<i>\$0</i>	<i>\$0</i>

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 Final Appropriation	\$337,006	1.0	\$0	\$337,006	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$13,011	0	\$0	\$13,011	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$350,017	1.0	\$0	\$350,017	\$0	\$0
FY 2017-18 Actual Expenditures	\$196,713	1.0	\$0	\$196,713	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$153,304	0	\$0	\$153,304	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$90,530</i>	<i>1.0</i>	<i>\$0</i>	<i>\$90,530</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$106,183</i>	<i>0</i>	<i>\$0</i>	<i>\$106,183</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 Final Appropriation	\$1,256,439	15.0	\$0	\$1,256,439	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$248,307	0	\$0	\$248,307	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,504,746	15.0	\$0	\$1,504,746	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,334,495	15.0	\$0	\$1,334,495	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$170,251	0	\$0	\$170,251	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,190,508</i>	<i>15.0</i>	<i>\$0</i>	<i>\$1,190,508</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$143,987</i>	<i>0</i>	<i>\$0</i>	<i>\$143,987</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$386,449	0	\$0	\$386,449	\$0	\$0
FY 2017-18 Final Appropriation	\$386,449	0	\$0	\$386,449	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$386,449	0	\$0	\$386,449	\$0	\$0
FY 2017-18 Actual Expenditures	\$368,088	0	\$0	\$368,088	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$18,361	0	\$0	\$18,361	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$368,088</i>	<i>0</i>	<i>\$0</i>	<i>\$368,088</i>	<i>\$0</i>	<i>\$0</i>

Total For: 04. Division of Motor Vehicles, (C) Vehicle Services,						
FY 2017-18 Final Expenditure Authority	\$16,179,794	66.0	\$701,997	\$15,477,797	\$0	\$0
FY 2017-18 Actual Expenditures	\$15,558,366	66.0	\$701,997	\$14,856,369	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$621,428	0	\$0	\$621,428	\$0	\$0

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 Final Appropriation	\$716,238	8.0	\$5,418	\$459,266	\$251,554	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$164,473	0	\$4,742	\$159,731	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$880,711	8.0	\$10,160	\$618,997	\$251,554	\$0
FY 2017-18 Actual Expenditures	\$833,360	8.0	\$10,160	\$585,329	\$237,872	\$0
FY 2017-18 Reversion (Overexpenditure)	\$47,351	0	\$0	\$33,668	\$13,683	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$832,807</i>	<i>8.0</i>	<i>\$0</i>	<i>\$832,807</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$553</i>	<i>0</i>	<i>\$10,160</i>	<i>(\$247,479)</i>	<i>\$237,872</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$553	0	\$553	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$12,780	0	\$97	\$8,194	\$4,489	\$0
FY 2017-18 Final Appropriation	\$12,780	0	\$97	\$8,194	\$4,489	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,780	0	\$97	\$8,194	\$4,489	\$0
FY 2017-18 Actual Expenditures	\$11,322	0	\$97	\$7,275	\$3,950	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,458	0	\$0	\$919	\$539	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$11,322</i>	<i>0</i>	<i>\$97</i>	<i>\$7,275</i>	<i>\$3,950</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$12	0	\$12	\$0	\$0	\$0

Total For: 05. Enforcement Business Group, (A) Administration ,						
FY 2017-18 Final Expenditure Authority	\$893,491	8.0	\$10,257	\$627,191	\$256,043	\$0
FY 2017-18 Actual Expenditures	\$844,682	8.0	\$10,257	\$592,604	\$241,821	\$0
FY 2017-18 Reversion (Overexpenditure)	\$48,809	0	\$0	\$34,587	\$14,222	\$0

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 Final Appropriation	\$7,066,096	91.0	\$0	\$7,066,096	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,668,311	0	\$0	\$1,668,311	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$42,000	0	\$0	\$42,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$8,776,407	91.0	\$0	\$8,776,407	\$0	\$0
FY 2017-18 Actual Expenditures	\$7,862,528	91.0	\$0	\$7,862,528	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$913,879	0	\$0	\$913,879	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$7,862,528</i>	<i>91.0</i>	<i>\$0</i>	<i>\$7,862,528</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0
FY 2017-18 Final Appropriation	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,032,595	0	\$0	\$1,032,595	\$0	\$0
FY 2017-18 Actual Expenditures	\$685,257	0	\$0	\$685,257	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$347,338	0	\$0	\$347,338	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$274</i>	<i>0</i>	<i>\$0</i>	<i>\$274</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$684,983</i>	<i>0</i>	<i>\$0</i>	<i>\$684,983</i>	<i>\$0</i>	<i>\$0</i>

Payments To Other State Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$4,497,011	0	\$0	\$4,497,011	\$0	\$0
FY 2017-18 Final Appropriation	\$4,497,011	0	\$0	\$4,497,011	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$400,969	0	\$0	\$400,969	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$4,897,980	0	\$0	\$4,897,980	\$0	\$0
FY 2017-18 Actual Expenditures	\$4,654,288	0	\$0	\$4,654,288	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$243,692	0	\$0	\$243,692	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$4,654,288</i>	<i>0</i>	<i>\$0</i>	<i>\$4,654,288</i>	<i>\$0</i>	<i>\$0</i>

Distribution To Gaming Cities And Counties

SB 17-254 FY 2017-18 General Appropriation Act	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
FY 2017-18 Final Appropriation	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$87,809,638	0	\$0	\$87,809,638	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$111,598,540	0	\$0	\$111,598,540	\$0	\$0
FY 2017-18 Actual Expenditures	\$111,598,539	0	\$0	\$111,598,539	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1	0	\$0	\$1	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$111,598,539</i>	<i>0</i>	<i>\$0</i>	<i>\$111,598,539</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$599,370	0	\$0	\$599,370	\$0	\$0
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FY 2017-18 Final Appropriation	\$599,370	0	\$0	\$599,370	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$256,043	0	\$0	\$256,043	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$855,413	0	\$0	\$855,413	\$0	\$0
FY 2017-18 Actual Expenditures	\$812,715	0	\$0	\$812,715	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$42,698	0	\$0	\$42,698	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$812,715</i>	<i>0</i>	<i>\$0</i>	<i>\$812,715</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Enforcement Business Group, (B) Limited Gaming Division,						
FY 2017-18 Final Expenditure Authority	\$127,160,935	91.0	\$0	\$127,160,935	\$0	\$0
FY 2017-18 Actual Expenditures	\$125,613,327	91.0	\$0	\$125,613,327	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,547,608	0	\$0	\$1,547,608	\$0	\$0

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	\$22,150	\$0	\$0
FY 2017-18 Final Appropriation	\$2,607,793	30.0	\$168,589	\$2,439,204	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$518,401	0	\$129,350	\$389,051	\$0	\$0
EA-05 Restrictions	(\$26,817)	0	\$0	(\$26,817)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$3,099,377	30.0	\$297,939	\$2,801,438	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,940,837	30.0	\$297,939	\$2,642,898	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$158,540	0	\$0	\$158,540	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,904,564</i>	<i>30.0</i>	<i>\$549,426</i>	<i>\$2,355,138</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$36,274</i>	<i>0</i>	<i>(\$251,487)</i>	<i>\$287,760</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$36,274	0	\$36,274	\$0	\$0	\$0

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$111,637	0	\$7,201	\$104,436	\$0	\$0
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FY 2017-18 Final Appropriation	\$111,637	0	\$7,201	\$104,436	\$0	\$0
EA-05 Restrictions	(\$1,829)	0	\$0	(\$1,829)	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$109,808	0	\$7,201	\$102,607	\$0	\$0
FY 2017-18 Actual Expenditures	\$107,691	0	\$7,201	\$100,490	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,117	0	\$0	\$2,117	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$107,691</i>	<i>0</i>	<i>\$7,201</i>	<i>\$100,490</i>	<i>\$0</i>	<i>\$0</i>
State Employees Reserve Fund Transfer	\$217	0	\$217	\$0	\$0	\$0

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$187,063	0	\$0	\$187,063	\$0	\$0
FY 2017-18 Final Appropriation	\$187,063	0	\$0	\$187,063	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$187,063	0	\$0	\$187,063	\$0	\$0
FY 2017-18 Actual Expenditures	\$178,175	0	\$0	\$178,175	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,888	0	\$0	\$8,888	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$178,175</i>	<i>0</i>	<i>\$0</i>	<i>\$178,175</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Enforcement Business Group, (C) Liquor and Tobacco Enforcement Division,						
FY 2017-18 Final Expenditure Authority	\$3,396,248	30.0	\$305,140	\$3,091,108	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,226,704	30.0	\$305,140	\$2,921,564	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$169,544	0	\$0	\$169,544	\$0	\$0

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 Final Appropriation	\$925,806	7.7	\$0	\$925,806	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$168,729	0	\$0	\$168,729	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,094,535	7.7	\$0	\$1,094,535	\$0	\$0

FY 2017-18 Actual Expenditures	\$1,004,335	7.7	\$0	\$1,004,335	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$90,200	0	\$0	\$90,200	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$1,001,240</i>	<i>7.7</i>	<i>\$0</i>	<i>\$1,001,240</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$3,095</i>	<i>0</i>	<i>\$0</i>	<i>\$3,095</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$221,627	0	\$0	\$221,627	\$0	\$0
FY 2017-18 Final Appropriation	\$221,627	0	\$0	\$221,627	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$221,627	0	\$0	\$221,627	\$0	\$0
FY 2017-18 Actual Expenditures	\$198,123	0	\$0	\$198,123	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$23,504	0	\$0	\$23,504	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$8,937</i>	<i>0</i>	<i>\$0</i>	<i>\$8,937</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$189,186</i>	<i>0</i>	<i>\$0</i>	<i>\$189,186</i>	<i>\$0</i>	<i>\$0</i>

Purses and Breeders Awards

SB 17-254 FY 2017-18 General Appropriation Act	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
FY 2017-18 Final Appropriation	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$1,344,012	0	\$0	\$1,344,012	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$55,988	0	\$0	\$55,988	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$1,344,012</i>	<i>0</i>	<i>\$0</i>	<i>\$1,344,012</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$50,716	0	\$0	\$50,716	\$0	\$0
FY 2017-18 Final Appropriation	\$50,716	0	\$0	\$50,716	\$0	\$0

	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$50,716	0	\$0	\$50,716	\$0	\$0
FY 2017-18 Actual Expenditures	\$48,306	0	\$0	\$48,306	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,410	0	\$0	\$2,410	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$48,306</i>	<i>0</i>	<i>\$0</i>	<i>\$48,306</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Enforcement Business Group, (D) Division of Racing Events,						
FY 2017-18 Final Expenditure Authority	\$2,766,878	7.7	\$0	\$2,766,878	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,594,776	7.7	\$0	\$2,594,776	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$172,102	0	\$0	\$172,102	\$0	\$0

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

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 Final Appropriation	\$2,294,183	32.3	\$0	\$2,294,183	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$465,592	0	\$0	\$465,592	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$2,759,775	32.3	\$0	\$2,759,775	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,543,876	32.3	\$0	\$2,543,876	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$215,899	0	\$0	\$215,899	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$2,543,876</i>	<i>32.3</i>	<i>\$0</i>	<i>\$2,543,876</i>	<i>\$0</i>	<i>\$0</i>

Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$174,626	0	\$0	\$174,626	\$0	\$0
SB 17-240 Sunset Motor Vehicle Dealers Sales	\$19,898	0	\$0	\$19,898	\$0	\$0
FY 2017-18 Final Appropriation	\$194,524	0	\$0	\$194,524	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$194,524	0	\$0	\$194,524	\$0	\$0

FY 2017-18 Actual Expenditures	\$194,141	0	\$0	\$194,141	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$383	0	\$0	\$383	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$194,141</i>	<i>0</i>	<i>\$0</i>	<i>\$194,141</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$179,152	0	\$0	\$179,152	\$0	\$0
FY 2017-18 Final Appropriation	\$179,152	0	\$0	\$179,152	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$179,152	0	\$0	\$179,152	\$0	\$0
FY 2017-18 Actual Expenditures	\$170,640	0	\$0	\$170,640	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$8,512	0	\$0	\$8,512	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$170,640</i>	<i>0</i>	<i>\$0</i>	<i>\$170,640</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Enforcement Business Group, (E) Auto Industry Division, (1) Motor Vehicle Dealer Licensing Board						
FY 2017-18 Final Expenditure Authority	\$3,133,451	32.3	\$0	\$3,133,451	\$0	\$0
FY 2017-18 Actual Expenditures	\$2,908,657	32.3	\$0	\$2,908,657	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$224,794	0	\$0	\$224,794	\$0	\$0

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 17-1367Authorize 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	\$1,159	\$0	\$0
SB 17-192 Marijuana Business Efficiency Measures	\$59,458	0.3	\$0	\$59,458	\$0	\$0
FY 2017-18 Final Appropriation	\$9,934,591	104.0	\$0	\$9,934,591	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,341,147	0	\$0	\$1,341,147	\$0	\$0
EA-04 Statutory Appropriation or Custodial Funds Adjustment	\$10,000,000	0	\$0	\$10,000,000	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$21,275,738	104.0	\$0	\$21,275,738	\$0	\$0

FY 2017-18 Actual Expenditures	\$20,591,309	104.0	\$0	\$20,591,309	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$684,429	0	\$0	\$684,429	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$8,209,066</i>	<i>104.0</i>	<i>\$0</i>	<i>\$8,209,066</i>	<i>\$0</i>	<i>\$0</i>
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$12,382,243</i>	<i>0</i>	<i>\$0</i>	<i>\$12,382,243</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$825,052	0	\$0	\$825,052	\$0	\$0
FY 2017-18 Final Appropriation	\$825,052	0	\$0	\$825,052	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$825,052	0	\$0	\$825,052	\$0	\$0
FY 2017-18 Actual Expenditures	\$785,853	0	\$0	\$785,853	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$39,199	0	\$0	\$39,199	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$785,853</i>	<i>0</i>	<i>\$0</i>	<i>\$785,853</i>	<i>\$0</i>	<i>\$0</i>

Total For: 05. Enforcement Business Group, (F) Marijuana Enforcement,						
FY 2017-18 Final Expenditure Authority	\$22,100,790	104.0	\$0	\$22,100,790	\$0	\$0
FY 2017-18 Actual Expenditures	\$21,377,162	104.0	\$0	\$21,377,162	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$723,628	0	\$0	\$723,628	\$0	\$0

06. State Lottery Division, (A) 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 Final Appropriation	\$9,491,527	117.1	\$0	\$9,491,527	\$0	\$0
EA-01 Centrally Appropriated Line Item Transfers	\$1,981,927	0	\$0	\$1,981,927	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$11,473,454	117.1	\$0	\$11,473,454	\$0	\$0
FY 2017-18 Actual Expenditures	\$10,584,331	117.1	\$0	\$10,584,331	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$889,123	0	\$0	\$889,123	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	<i>\$10,461,103</i>	<i>117.1</i>	<i>\$0</i>	<i>\$10,461,103</i>	<i>\$0</i>	<i>\$0</i>

<i>FY 2017-18 Total All Other Operating Allocation</i>	\$123,228	0	\$0	\$123,228	\$0	\$0
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Operating Expenses

SB 17-254 FY 2017-18 General Appropriation Act	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0
FY 2017-18 Final Appropriation	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$1,203,156	0	\$0	\$1,203,156	\$0	\$0
FY 2017-18 Actual Expenditures	\$993,406	0	\$0	\$993,406	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$209,750	0	\$0	\$209,750	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	\$993,406	0	\$0	\$993,406	\$0	\$0

Payments to Other State Agencies

SB 17-254 FY 2017-18 General Appropriation Act	\$239,410	0	\$0	\$239,410	\$0	\$0
FY 2017-18 Final Appropriation	\$239,410	0	\$0	\$239,410	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$239,410	0	\$0	\$239,410	\$0	\$0
FY 2017-18 Actual Expenditures	\$84,324	0	\$0	\$84,324	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$155,086	0	\$0	\$155,086	\$0	\$0
<i>FY 2017-18 Personal Services Allocation</i>	\$75,042	0	\$0	\$75,042	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	\$9,283	0	\$0	\$9,283	\$0	\$0

Travel

SB 17-254 FY 2017-18 General Appropriation Act	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2017-18 Final Appropriation	\$113,498	0	\$0	\$113,498	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2017-18 Actual Expenditures	\$82,057	0	\$0	\$82,057	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$31,441	0	\$0	\$31,441	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$82,057</i>	<i>0</i>	<i>\$0</i>	<i>\$82,057</i>	<i>\$0</i>	<i>\$0</i>

Marketing and Communications

SB 17-254 FY 2017-18 General Appropriation Act	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
FY 2017-18 Final Appropriation	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$13,539,964	0	\$0	\$13,539,964	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$1,160,036	0	\$0	\$1,160,036	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$13,539,964</i>	<i>0</i>	<i>\$0</i>	<i>\$13,539,964</i>	<i>\$0</i>	<i>\$0</i>

Multi-State Lottery Fees

SB 17-254 FY 2017-18 General Appropriation Act	\$177,433	0	\$0	\$177,433	\$0	\$0
FY 2017-18 Final Appropriation	\$177,433	0	\$0	\$177,433	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$177,433	0	\$0	\$177,433	\$0	\$0
FY 2017-18 Actual Expenditures	\$127,308	0	\$0	\$127,308	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$50,125	0	\$0	\$50,125	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$127,308</i>	<i>0</i>	<i>\$0</i>	<i>\$127,308</i>	<i>\$0</i>	<i>\$0</i>

Vendor Fees

SB 17-254 FY 2017-18 General Appropriation Act	\$12,571,504	0	\$0	\$12,571,504	\$0	\$0
FY 2017-18 Final Appropriation	\$12,571,504	0	\$0	\$12,571,504	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$12,571,504	0	\$0	\$12,571,504	\$0	\$0
FY 2017-18 Actual Expenditures	\$11,392,105	0	\$0	\$11,392,105	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$1,179,399	0	\$0	\$1,179,399	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$11,392,105</i>	<i>0</i>	<i>\$0</i>	<i>\$11,392,105</i>	<i>\$0</i>	<i>\$0</i>

Retailer Compensation

SB 17-254 FY 2017-18 General Appropriation Act	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
FY 2017-18 Final Appropriation	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$52,241,350	0	\$0	\$52,241,350	\$0	\$0
FY 2017-18 Actual Expenditures	\$46,153,182	0	\$0	\$46,153,182	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$6,088,168	0	\$0	\$6,088,168	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$46,153,182</i>	<i>0</i>	<i>\$0</i>	<i>\$46,153,182</i>	<i>\$0</i>	<i>\$0</i>

Ticket Costs

SB 17-254 FY 2017-18 General Appropriation Act	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2017-18 Final Appropriation	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$3,701,312	0	\$0	\$3,701,312	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$2,876,688	0	\$0	\$2,876,688	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$3,701,312</i>	<i>0</i>	<i>\$0</i>	<i>\$3,701,312</i>	<i>\$0</i>	<i>\$0</i>

Research

SB 17-254 FY 2017-18 General Appropriation Act	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2017-18 Final Appropriation	\$250,000	0	\$0	\$250,000	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2017-18 Actual Expenditures	\$57,904	0	\$0	\$57,904	\$0	\$0

FY 2017-18 Reversion (Overexpenditure)	\$192,096	0	\$0	\$192,096	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$57,904</i>	<i>0</i>	<i>\$0</i>	<i>\$57,904</i>	<i>\$0</i>	<i>\$0</i>

Indirect Cost Assessment

SB 17-254 FY 2017-18 General Appropriation Act	\$754,590	0	\$0	\$754,590	\$0	\$0
FY 2017-18 Final Appropriation	\$754,590	0	\$0	\$754,590	\$0	\$0
	\$0	0	\$0	\$0	\$0	\$0
FY 2017-18 Final Expenditure Authority	\$754,590	0	\$0	\$754,590	\$0	\$0
FY 2017-18 Actual Expenditures	\$718,738	0	\$0	\$718,738	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$35,852	0	\$0	\$35,852	\$0	\$0
<i>FY 2017-18 Total All Other Operating Allocation</i>	<i>\$718,738</i>	<i>0</i>	<i>\$0</i>	<i>\$718,738</i>	<i>\$0</i>	<i>\$0</i>

Total For: 06. State Lottery Division, (A) State Lottery Division,						
FY 2017-18 Final Expenditure Authority	\$100,302,395	117.1	\$0	\$100,302,395	\$0	\$0
FY 2017-18 Actual Expenditures	\$87,434,632	117.1	\$0	\$87,434,632	\$0	\$0
FY 2017-18 Reversion (Overexpenditure)	\$12,867,763	0	\$0	\$12,867,763	\$0	\$0

Total For Cabinet: Department of Revenue						
FY 2017-18 Final Appropriation	\$357,248,771	1437.2	\$108,468,830	\$241,710,307	\$6,245,246	\$824,388
FY 2017-18 Final Expenditure Authority	\$460,308,186	1437.2	\$113,790,384	\$340,272,556	\$6,245,246	\$0
FY 2017-18 Actual Expenditures	\$435,025,023	1437.2	\$110,829,531	\$318,468,571	\$5,726,922	\$0
FY 2017-18 Reversion (Overexpenditure)	\$25,283,163	0	\$2,960,853	\$21,803,985	\$518,324	\$0
FY 2017-18 Personal Services Allocation	\$112,471,627	1437.2	\$42,819,061	\$69,576,461	\$76,106	\$0
FY 2017-18 Total All Other Operating Allocation	\$322,553,396	0	\$68,010,470	\$248,892,110	\$5,650,816	\$0
State Employees Reserve Fund Transfer	\$2,000,007	0	\$2,000,007	\$0	\$0	\$0
Information Technology Revolving Fund Transfer	\$415,830	0	\$415,830	\$0	\$0	\$0

FY 2018-19 - Department of Revenue

**This schedule reflects only Long Bill & Special Bills appropriations*

Schedule 3C

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal
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
FY 2018-19 Personal Services Allocation	\$9,634,991	126.1	\$3,680,120	\$497,691	\$5,457,180	\$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
FY 2018-19 Personal Services Allocation	\$12,699,520	0	\$5,065,441	\$7,615,882	\$18,197	\$0
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
FY 2018-19 Personal Services Allocation	\$137,500	0	\$56,646	\$80,688	\$166	\$0
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
FY 2018-19 Personal Services Allocation	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0
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
FY 2018-19 Personal Services Allocation	\$4,042,418	0	\$1,666,122	\$2,371,409	\$4,887	\$0

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
FY 2018-19 Personal Services Allocation	\$2,582,782	0	\$1,083,134	\$1,496,461	\$3,187	\$0

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
FY 2018-19 Personal Services Allocation	\$126,584	0	\$0	\$126,584	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,085,724	0	\$430,129	\$655,595	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,318,984	0	\$1,599,005	\$719,979	\$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
FY 2018-19 Total All Other Operating Allocation	\$3,051,455	0	\$2,840,891	\$210,564	\$0	\$0

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,333,814	0	\$2,627,857	\$1,705,957	\$0	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$4,370,044	0	\$2,627,857	\$1,742,187	\$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
FY 2018-19 Total All Other Operating Allocation	\$4,158	0	\$0	\$4,158	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$293,248	0	\$116,175	\$177,073	\$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
FY 2018-19 Total All Other Operating Allocation	\$669,802	0	\$168,466	\$501,336	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,238,528	0	\$835,024	\$4,403,504	\$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

FY 2018-19 Total All Other Operating Allocation	\$2,330,327	0	\$1,649,646	\$680,681	\$0	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$15,798,988	0	\$10,388,686	\$5,410,302	\$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
FY 2018-19 Total All Other Operating Allocation	\$902,422	0	\$357,507	\$544,915	\$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
FY 2018-19 Total All Other Operating Allocation	\$143,703	0	\$0	\$143,703	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$33,266,213	126.1	\$13,217,585	\$14,560,124	\$5,488,504	\$0
FY 2018-19 Total All Other Operating Allocation	\$36,207,383	0	\$21,013,386	\$15,193,997	\$0	\$0

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
2018-19 Initial Appropriation	\$2,227,978	29.6	\$0	\$2,227,978	\$0	\$0
FY 2018-19 Personal Services Allocation	\$2,227,978	29.6	\$0	\$2,227,978	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$175,174	0	\$0	\$175,174	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$2,403,152	29.6	\$0	\$2,403,152	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$95,457	0	\$0	\$95,457	\$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
FY 2018-19 Personal Services Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0

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

	\$0	0	\$0	\$0	\$0	\$0
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Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
2018-19 Initial Appropriation	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
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2018-19 Initial Appropriation	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$40,000	0	\$0	\$40,000	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
2018-19 Initial Appropriation	\$540,557	5.0	\$512,427	\$28,130	\$0	\$0
FY 2018-19 Personal Services Allocation	\$540,557	5.0	\$512,427	\$28,130	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$3,840	0	\$3,840	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,727,802	0	\$5,703,770	\$24,032	\$0	\$0

Total For:	03. Taxation Business Group, (A) Administration ,					
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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
FY 2018-19 Personal Services Allocation	\$544,397	5.0	\$516,267	\$28,130	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$5,740,345	0	\$5,716,313	\$24,032	\$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
FY 2018-19 Personal Services Allocation	\$17,802,873	234.9	\$16,561,335	\$1,087,453	\$154,085	\$0

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
FY 2018-19 Personal Services Allocation	\$285	0	\$285	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,029,745	0	\$1,005,549	\$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
FY 2018-19 Personal Services Allocation	\$48,224	0	\$48,224	\$0	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$83,020	0	\$83,020	\$0	\$0	\$0

Mineral Audit Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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2018-19 Initial Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2018-19 Personal Services Allocation	\$220,085	10.2	\$0	\$0	\$66,000	\$154,085
FY 2018-19 Total All Other Operating Allocation	\$670,303	0	\$0	\$0	\$0	\$670,303

Total For: 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
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
FY 2018-19 Personal Services Allocation	\$18,071,467	245.1	\$16,609,844	\$1,087,453	\$220,085	\$154,085
FY 2018-19 Total All Other Operating Allocation	\$1,783,068	0	\$1,088,569	\$24,196	\$0	\$670,303

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
FY 2018-19 Personal Services Allocation	\$8,616,529	137.6	\$8,304,362	\$312,167	\$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
FY 2018-19 Total All Other Operating Allocation	\$508,769	0	\$504,686	\$4,083	\$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
FY 2018-19 Personal Services Allocation	\$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
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2018-19 Initial Appropriation	\$4,321,455	0	\$4,282,936	\$38,519	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,321,455	0	\$4,282,936	\$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
FY 2018-19 Personal Services Allocation	\$497,442	1.5	\$0	\$497,442	\$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
FY 2018-19 Personal Services Allocation	\$9,724	0	\$0	\$9,724	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$9,420,086	139.1	\$8,600,753	\$819,333	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$4,830,224	0	\$4,787,622	\$42,602	\$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
FY 2018-19 Personal Services Allocation	\$1,714,139	13.6	\$1,616,856	\$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

FY 2018-19 Total All Other Operating Allocation	\$60,905	0	\$60,905	\$0	\$0	\$0
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Total For:	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
FY 2018-19 Personal Services Allocation	\$1,714,139	13.6	\$1,616,856	\$0	\$97,283	\$0
FY 2018-19 Total All Other Operating Allocation	\$60,905	0	\$60,905	\$0	\$0	\$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
FY 2018-19 Total All Other Operating Allocation	\$8,141,834	0	\$8,141,834	\$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
FY 2018-19 Total All Other Operating Allocation	\$1,289,727	0	\$0	\$1,289,727	\$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
FY 2018-19 Total All Other Operating Allocation	\$5,634,000	0	\$5,634,000	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$20,336,822	0	\$20,336,822	\$0	\$0	\$0

Total For:	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
FY 2018-19 Total All Other Operating Allocation	\$35,522,907	0	\$34,112,656	\$1,410,251	\$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
FY 2018-19 Personal Services Allocation	\$2,586,977	32.9	\$231,797	\$2,303,835	\$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
FY 2018-19 Total All Other Operating Allocation	\$458,200	0	\$11,711	\$443,099	\$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
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
FY 2018-19 Total All Other Operating Allocation	\$2,663,000	0	\$0	\$2,600,000	\$63,000	\$0

Total For:	04. Division of Motor Vehicles, (A) Administration , (1) Administration					
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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
FY 2018-19 Personal Services Allocation	\$2,586,977	32.9	\$231,797	\$2,303,835	\$51,345	\$0
FY 2018-19 Total All Other Operating Allocation	\$3,121,200	0	\$11,711	\$3,043,099	\$66,390	\$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
FY 2018-19 Personal Services Allocation	\$21,810,867	410.0	\$3,151,293	\$18,546,008	\$113,566	\$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
FY 2018-19 Total All Other Operating Allocation	\$2,581,673	0	\$411,155	\$2,160,348	\$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
FY 2018-19 Total All Other Operating Allocation	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0

Ignition Interlock Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,240,450	6.9	\$0	\$1,240,450	\$0	\$0
2018-19 Initial Appropriation	\$1,240,450	6.9	\$0	\$1,240,450	\$0	\$0
FY 2018-19 Personal Services Allocation	\$349,828	6.9	\$0	\$349,828	\$0	\$0

FY 2018-19 Total All Other Operating Allocation	\$890,622	0	\$0	\$890,622	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$2,289,223	0	\$0	\$2,289,223	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$24,449,918	416.9	\$3,151,293	\$21,185,059	\$113,566	\$0
FY 2018-19 Total All Other Operating Allocation	\$10,044,153	0	\$411,155	\$9,622,828	\$10,170	\$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
FY 2018-19 Personal Services Allocation	\$3,031,998	55.0	\$466,605	\$2,565,393	\$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
FY 2018-19 Total All Other Operating Allocation	\$492,392	0	\$36,282	\$456,110	\$0	\$0

License Plate Ordering

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,197,124	0	\$216,315	\$9,980,809	\$0	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$10,218,242	0	\$226,185	\$9,992,057	\$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
FY 2018-19 Personal Services Allocation	\$338,255	1.0	\$0	\$338,255	\$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
FY 2018-19 Personal Services Allocation	\$1,183,816	15.0	\$0	\$1,183,816	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$91,358	0	\$0	\$91,358	\$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
FY 2018-19 Personal Services Allocation	\$382,961	0	\$0	\$382,961	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$4,937,030	71.0	\$466,605	\$4,470,425	\$0	\$0

FY 2018-19 Total All Other Operating Allocation	\$10,801,992	0	\$262,467	\$10,539,525	\$0	\$0
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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
FY 2018-19 Personal Services Allocation	\$980,001	10.0	\$7,407	\$642,965	\$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
FY 2018-19 Total All Other Operating Allocation	\$14,680	0	\$111	\$9,631	\$4,938	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$980,001	10.0	\$7,407	\$642,965	\$329,629	\$0
FY 2018-19 Total All Other Operating Allocation	\$14,680	0	\$111	\$9,631	\$4,938	\$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
FY 2018-19 Personal Services Allocation	\$6,937,637	89.0	\$0	\$6,937,637	\$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

FY 2018-19 Total All Other Operating Allocation	\$1,022,457	0	\$0	\$1,022,457	\$0	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$4,497,011	0	\$0	\$4,497,011	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$583,285	0	\$0	\$583,285	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$7,520,922	89.0	\$0	\$7,520,922	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$29,308,370	0	\$0	\$29,308,370	\$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

FY 2018-19 Personal Services Allocation	\$2,765,679	32.5	\$171,607	\$2,594,072	\$0	\$0
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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
FY 2018-19 Total All Other Operating Allocation	\$170,812	0	\$6,965	\$163,847	\$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
FY 2018-19 Personal Services Allocation	\$195,180	0	\$0	\$195,180	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$2,960,859	32.5	\$171,607	\$2,789,252	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$170,812	0	\$6,965	\$163,847	\$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
FY 2018-19 Personal Services Allocation	\$936,329	7.7	\$0	\$936,329	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
2018-19 Initial Appropriation	\$50,615	0	\$0	\$50,615	\$0	\$0
FY 2018-19 Personal Services Allocation	\$50,615	0	\$0	\$50,615	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$986,944	7.7	\$0	\$986,944	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$1,620,721	0	\$0	\$1,620,721	\$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
FY 2018-19 Personal Services Allocation	\$2,338,324	32.3	\$0	\$2,338,324	\$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
FY 2018-19 Total All Other Operating Allocation	\$138,691	0	\$0	\$138,691	\$0	\$0

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

Total For:	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
FY 2018-19 Personal Services Allocation	\$2,555,070	32.3	\$0	\$2,555,070	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$138,691	0	\$0	\$138,691	\$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
FY 2018-19 Personal Services Allocation	\$9,366,127	104.1	\$0	\$9,366,127	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$645,946	0	\$0	\$645,946	\$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
FY 2018-19 Personal Services Allocation	\$805,778	0	\$0	\$805,778	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$10,171,905	104.1	\$0	\$10,171,905	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$645,946	0	\$0	\$645,946	\$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
FY 2018-19 Personal Services Allocation	\$9,651,554	117.1	\$0	\$9,651,554	\$0	\$0

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
FY 2018-19 Total All Other Operating Allocation	\$1,189,385	0	\$0	\$1,189,385	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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

FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$14,269,479	0	\$0	\$14,269,479	\$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
FY 2018-19 Total All Other Operating Allocation	\$54,572,160	0	\$0	\$54,572,160	\$0	\$0

Ticket Costs

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
2018-19 Initial Appropriation	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Total All Other Operating Allocation	\$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
FY 2018-19 Personal Services Allocation	\$748,494	0	\$0	\$748,494	\$0	\$0

Total For:	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
FY 2018-19 Personal Services Allocation	\$10,400,048	117.1	\$0	\$10,400,048	\$0	\$0
FY 2018-19 Total All Other Operating Allocation	\$92,089,365	0	\$0	\$92,089,365	\$0	\$0

Total For Cabinet:	Department of 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
FY 2018-19 Personal Services Allocation	\$133,069,128	1472.0	\$44,690,014	\$81,924,617	\$6,300,412	\$154,085
FY 2018-19 Total All Other Operating Allocation	\$236,938,474	0	\$68,581,836	\$167,604,837	\$81,498	\$670,303

FY 2019-20 Budget Request - Department of Revenue

Schedule 3D

	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 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$10,333,335	132.3	\$4,555,675	\$520,542	\$5,257,118	\$0
Personal Services Allocation	\$10,333,335	132.3	\$4,555,675	\$520,542	\$5,257,118	\$0
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Health, Life, and Dental

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,833,278	0	\$5,133,655	\$7,571,552	\$33,568	\$94,503
Personal Services Allocation	\$12,833,278	0	\$5,133,655	\$7,571,552	\$33,568	\$94,503

Short-term Disability

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$145,098	0	\$57,201	\$86,426	\$257	\$1,214
Personal Services Allocation	\$145,098	0	\$57,201	\$86,426	\$257	\$1,214

Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947
Personal Services Allocation	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947

Supplemental Amortization Equalization Disbursement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947
Personal Services Allocation	\$4,299,101	0	\$1,690,877	\$2,564,649	\$7,628	\$35,947

PERA Direct Distribution

FY 2019-20 Starting Base	\$0	0	\$0	\$0	\$0	\$0
TA-14 FY 2019-20 PERA Direct Distribution	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
FY 2019-20 Base Request	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
FY 2019-20 Governor's Budget Request	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
Personal Services Allocation	\$2,218,687	0	\$850,875	\$1,345,119	\$3,965	\$18,728
Total All Other Operating Allocation	\$0	0	\$0	\$0	\$0	\$0

Salary Survey

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$28,227	0	\$364	\$27,863	\$0	\$0
FY 2019-20 Governor's Budget Request	\$28,227	0	\$364	\$27,863	\$0	\$0
Personal Services Allocation	\$28,227	0	\$364	\$27,863	\$0	\$0

Merit Pay

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

Personal Services Allocation	\$2,549,907	0	\$1,060,062	\$1,463,678	\$4,903	\$21,264
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Shift Differential

FY 2019-20 Starting Base	\$126,584	0	\$0	\$126,584	\$0	\$0
TA-07 FY 2019-20 Total Compensation Request	(\$11,971)	0	\$0	(\$11,971)	\$0	\$0
FY 2019-20 Base Request	\$114,613	0	\$0	\$114,613	\$0	\$0
FY 2019-20 Governor's Budget Request	\$114,613	0	\$0	\$114,613	\$0	\$0
Personal Services Allocation	\$114,613	0	\$0	\$114,613	\$0	\$0

Workers' Compensation

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$939,970	0	\$364,681	\$575,289	\$0	\$0
FY 2019-20 Governor's Budget Request	\$939,970	0	\$364,681	\$575,289	\$0	\$0
Total All Other Operating Allocation	\$939,970	0	\$364,681	\$575,289	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,248,398	0	\$2,529,748	\$718,650	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$3,248,398	0	\$2,529,748	\$718,650	\$0	\$0

Postage

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$3,191,165	0	\$2,848,606	\$342,559	\$0	\$0
Total All Other Operating Allocation	\$3,191,165	0	\$2,848,606	\$342,559	\$0	\$0

Legal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,420,181	0	\$3,287,468	\$2,132,713	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,420,181	0	\$3,287,468	\$2,132,713	\$0	\$0
Total All Other Operating Allocation	\$5,420,181	0	\$3,287,468	\$2,132,713	\$0	\$0

Administrative Law Judge Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,099	0	\$0	\$2,099	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,099	0	\$0	\$2,099	\$0	\$0
Total All Other Operating Allocation	\$2,099	0	\$0	\$2,099	\$0	\$0

Payment to Risk Management and Property Funds

FY 2019-20 Starting Base	\$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

FY 2019-20 Base Request	\$311,696	0	\$120,931	\$190,765	\$0	\$0
FY 2019-20 Governor's Budget Request	\$311,696	0	\$120,931	\$190,765	\$0	\$0
Total All Other Operating Allocation	\$311,696	0	\$120,931	\$190,765	\$0	\$0

Vehicle Lease Payments

FY 2019-20 Starting Base	\$669,802	0	\$168,466	\$501,336	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$660,767	0	\$162,795	\$497,972	\$0	\$0
Total All Other Operating Allocation	\$660,767	0	\$162,795	\$497,972	\$0	\$0

Leased Space

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$8,145,860	0	\$1,139,228	\$7,006,632	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$8,145,860	0	\$1,139,228	\$7,006,632	\$0	\$0

Capitol Complex Leased Space

FY 2019-20 Starting Base	\$2,330,327	0	\$1,649,646	\$680,681	\$0	\$0
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TA-11 FY 2019-20 Operating Common Policy Adjustments	(\$223,384)	0	(\$195,253)	(\$28,131)	\$0	\$0
FY 2019-20 Base Request	\$2,106,943	0	\$1,454,393	\$652,550	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,106,943	0	\$1,454,393	\$652,550	\$0	\$0
Total All Other Operating Allocation	\$2,106,943	0	\$1,454,393	\$652,550	\$0	\$0

Payments to OIT

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$14,834,268	0	\$9,932,694	\$4,901,574	\$0	\$0
Total All Other Operating Allocation	\$14,834,268	0	\$9,932,694	\$4,901,574	\$0	\$0

CORE Operations

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$831,281	0	\$322,513	\$508,768	\$0	\$0
FY 2019-20 Governor's Budget Request	\$831,281	0	\$322,513	\$508,768	\$0	\$0
Total All Other Operating Allocation	\$831,281	0	\$322,513	\$508,768	\$0	\$0

Utilities

FY 2019-20 Starting Base	\$143,703	0	\$0	\$143,703	\$0	\$0
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FY 2019-20 Base Request	\$143,703	0	\$0	\$143,703	\$0	\$0
FY 2019-20 Governor's Budget Request	\$143,703	0	\$0	\$143,703	\$0	\$0
Total All Other Operating Allocation	\$143,703	0	\$0	\$143,703	\$0	\$0

Total For:	01. Executive Director's Office - (A) Administration and Support -					
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FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$76,657,678	132.3	\$37,202,643	\$33,932,365	\$5,315,067	\$207,603
Personal Services Allocation	\$36,821,347	132.3	\$15,039,586	\$16,259,091	\$5,315,067	\$207,603
Total All Other Operating Allocation	\$39,836,331	0	\$22,163,057	\$17,673,274	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,229,903	29.6	\$0	\$2,229,903	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,229,903	29.6	\$0	\$2,229,903	\$0	\$0
Personal Services Allocation	\$2,229,903	29.6	\$0	\$2,229,903	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$95,457	0	\$0	\$95,457	\$0	\$0
FY 2019-20 Base Request	\$95,457	0	\$0	\$95,457	\$0	\$0
FY 2019-20 Governor's Budget Request	\$95,457	0	\$0	\$95,457	\$0	\$0
Total All Other Operating Allocation	\$95,457	0	\$0	\$95,457	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$175,174	0	\$0	\$175,174	\$0	\$0
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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
FY 2019-20 Base Request	\$188,991	0	\$0	\$188,991	\$0	\$0
FY 2019-20 Governor's Budget Request	\$188,991	0	\$0	\$188,991	\$0	\$0
Personal Services Allocation	\$188,991	0	\$0	\$188,991	\$0	\$0

Total For: 01. Executive Director's Office - (B) Hearing Division -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,514,351	29.6	\$0	\$2,514,351	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,514,351	29.6	\$0	\$2,514,351	\$0	\$0
Personal Services Allocation	\$2,418,894	29.6	\$0	\$2,418,894	\$0	\$0
Total All Other Operating Allocation	\$95,457	0	\$0	\$95,457	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2019-20 Base Request	\$100,000	0	\$100,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$100,000	0	\$100,000	\$0	\$0	\$0
Personal Services Allocation	\$100,000	0	\$100,000	\$0	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
FY 2019-20 Base Request	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0

Total All Other Operating Allocation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0
Total For: 02. Information Technology Division - (A) Systems Support -						
FY 2019-20 Starting Base	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
FY 2019-20 Base Request	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,616,490	0	\$1,209,976	\$406,514	\$0	\$0
Personal Services Allocation	\$100,000	0	\$100,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,516,490	0	\$1,109,976	\$406,514	\$0	\$0

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

Operating Expenses

FY 2019-20 Starting Base	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
FY 2019-20 Base Request	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0
Total All Other Operating Allocation	\$2,617,535	0	\$0	\$2,617,535	\$0	\$0

County Office Asset Maintenance

FY 2019-20 Starting Base	\$568,230	0	\$0	\$568,230	\$0	\$0
FY 2019-20 Base Request	\$568,230	0	\$0	\$568,230	\$0	\$0
FY 2019-20 Governor's Budget Request	\$568,230	0	\$0	\$568,230	\$0	\$0
Total All Other Operating Allocation	\$568,230	0	\$0	\$568,230	\$0	\$0

County Office Improvements

FY 2019-20 Starting Base	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Base Request	\$40,000	0	\$0	\$40,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$40,000	0	\$0	\$40,000	\$0	\$0
Total All Other Operating Allocation	\$40,000	0	\$0	\$40,000	\$0	\$0

Total For: 02. Information Technology Division - (B) DMV IT System (DRIVES) Support -						
FY 2019-20 Starting Base	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
FY 2019-20 Base Request	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0
Total All Other Operating Allocation	\$3,225,765	0	\$0	\$3,225,765	\$0	\$0

03. Taxation Business Group - (A) Administration -

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$554,744	5.0	\$525,785	\$28,959	\$0	\$0
FY 2019-20 Governor's Budget Request	\$554,744	5.0	\$525,785	\$28,959	\$0	\$0
Personal Services Allocation	\$554,744	5.0	\$525,785	\$28,959	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$12,543	0	\$12,543	\$0	\$0	\$0
FY 2019-20 Base Request	\$12,543	0	\$12,543	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$12,543	0	\$12,543	\$0	\$0	\$0
Total All Other Operating Allocation	\$12,543	0	\$12,543	\$0	\$0	\$0

Tax Administration IT System (GenTax) Support

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,085,460	0	\$5,895,460	\$190,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,085,460	0	\$5,895,460	\$190,000	\$0	\$0
Personal Services Allocation	\$3,840	0	\$3,840	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,081,620	0	\$5,891,620	\$190,000	\$0	\$0

Total For: 03. Taxation Business Group - (A) Administration -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$6,652,747	5.0	\$6,433,788	\$218,959	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,652,747	5.0	\$6,433,788	\$218,959	\$0	\$0
Personal Services Allocation	\$558,584	5.0	\$529,625	\$28,959	\$0	\$0
Total All Other Operating Allocation	\$6,094,163	0	\$5,904,163	\$190,000	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$18,484,386	235.3	\$17,202,960	\$1,127,341	\$154,085	\$0
FY 2019-20 Governor's Budget Request	\$18,484,386	235.3	\$17,202,960	\$1,127,341	\$154,085	\$0
Personal Services Allocation	\$18,484,386	235.3	\$17,202,960	\$1,127,341	\$154,085	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,074,072	0	\$1,049,876	\$24,196	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,074,072	0	\$1,049,876	\$24,196	\$0	\$0
Personal Services Allocation	\$285	0	\$285	\$0	\$0	\$0
Total All Other Operating Allocation	\$1,073,787	0	\$1,049,591	\$24,196	\$0	\$0

Joint Audit Program

FY 2019-20 Starting Base	\$131,244	0	\$131,244	\$0	\$0	\$0
FY 2019-20 Base Request	\$131,244	0	\$131,244	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$131,244	0	\$131,244	\$0	\$0	\$0
Personal Services Allocation	\$48,224	0	\$48,224	\$0	\$0	\$0
Total All Other Operating Allocation	\$83,020	0	\$83,020	\$0	\$0	\$0

Mineral Audit Program

FY 2019-20 Starting Base	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2019-20 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
FY 2019-20 Governor's Budget Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388

Personal Services Allocation	\$220,085	10.2	\$0	\$0	\$66,000	\$154,085
Total All Other Operating Allocation	\$670,303	0	\$0	\$0	\$0	\$670,303

Total For: 03. Taxation Business Group - (B) Taxation and Compliance Division -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$20,580,090	245.5	\$18,384,080	\$1,151,537	\$220,085	\$824,388
FY 2019-20 Governor's Budget Request	\$20,580,090	245.5	\$18,384,080	\$1,151,537	\$220,085	\$824,388
Personal Services Allocation	\$18,752,980	245.5	\$17,251,469	\$1,127,341	\$220,085	\$154,085
Total All Other Operating Allocation	\$1,827,110	0	\$1,132,611	\$24,196	\$0	\$670,303

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,757,628	154.5	\$9,355,128	\$402,500	\$0	\$0
Personal Services Allocation	\$9,757,628	154.5	\$9,355,128	\$402,500	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$546,434	0	\$532,366	\$14,068	\$0	\$0
Total All Other Operating Allocation	\$546,434	0	\$532,366	\$14,068	\$0	\$0

Seasonal Tax Processing

FY 2019-20 Starting Base	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2019-20 Base Request	\$296,391	0	\$296,391	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$296,391	0	\$296,391	\$0	\$0	\$0
Personal Services Allocation	\$296,391	0	\$296,391	\$0	\$0	\$0

Document Management

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$4,339,348	0	\$4,300,829	\$38,519	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,339,348	0	\$4,300,829	\$38,519	\$0	\$0
Total All Other Operating Allocation	\$4,339,348	0	\$4,300,829	\$38,519	\$0	\$0

Fuel Tracking System

FY 2019-20 Starting Base	\$497,442	1.5	\$0	\$497,442	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$39	0	\$0	\$39	\$0	\$0
FY 2019-20 Base Request	\$497,481	1.5	\$0	\$497,481	\$0	\$0

FY 2019-20 Governor's Budget Request	\$497,481	1.5	\$0	\$497,481	\$0	\$0
Personal Services Allocation	\$497,481	1.5	\$0	\$497,481	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$9,611	0	\$0	\$9,611	\$0	\$0
FY 2019-20 Governor's Budget Request	\$9,611	0	\$0	\$9,611	\$0	\$0
Personal Services Allocation	\$9,611	0	\$0	\$9,611	\$0	\$0

Total For: 03. Taxation Business Group - (C) Taxpayer Service Division -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$15,446,893	156.0	\$14,484,714	\$962,179	\$0	\$0
Personal Services Allocation	\$10,561,111	156.0	\$9,651,519	\$909,592	\$0	\$0
Total All Other Operating Allocation	\$4,885,782	0	\$4,833,195	\$52,587	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0
FY 2019-20 Governor's Budget Request	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0
Personal Services Allocation	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0

Operating Expenses

FY 2019-20 Starting Base	\$60,905	0	\$60,905	\$0	\$0	\$0
FY 2019-20 Base Request	\$60,905	0	\$60,905	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$60,905	0	\$60,905	\$0	\$0	\$0
Total All Other Operating Allocation	\$60,905	0	\$60,905	\$0	\$0	\$0

Total For: 03. Taxation Business Group - (D) Tax Conferee -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,801,284	13.6	\$1,704,001	\$0	\$97,283	\$0
FY 2019-20 Governor's Budget Request	\$1,801,284	13.6	\$1,704,001	\$0	\$97,283	\$0
Personal Services Allocation	\$1,740,379	13.6	\$1,643,096	\$0	\$97,283	\$0
Total All Other Operating Allocation	\$60,905	0	\$60,905	\$0	\$0	\$0

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

Cigarette Tax Rebate

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,327,016	0	\$7,327,016	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,327,016	0	\$7,327,016	\$0	\$0	\$0

Total All Other Operating Allocation	\$7,327,016	0	\$7,327,016	\$0	\$0	\$0
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Amendment 35 Distribution to Local Governments

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,160,000	0	\$0	\$1,160,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,160,000	0	\$0	\$1,160,000	\$0	\$0
Total All Other Operating Allocation	\$1,160,000	0	\$0	\$1,160,000	\$0	\$0

Old Age Heat and Fuel and Property Tax Assistance Grant

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$5,584,000	0	\$5,584,000	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$5,584,000	0	\$5,584,000	\$0	\$0	\$0
Total All Other Operating Allocation	\$5,584,000	0	\$5,584,000	\$0	\$0	\$0

Commercial Vehicle Enterprise Sales Tax Refund

FY 2019-20 Starting Base	\$120,524	0	\$0	\$120,524	\$0	\$0
FY 2019-20 Base Request	\$120,524	0	\$0	\$120,524	\$0	\$0
FY 2019-20 Governor's Budget Request	\$120,524	0	\$0	\$120,524	\$0	\$0
Total All Other Operating Allocation	\$120,524	0	\$0	\$120,524	\$0	\$0

Retail Marijuana Sales Tax Distribution to Local Governments

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$18,768,800	0	\$18,768,800	\$0	\$0	\$0
FY 2019-20 Governor's Budget Request	\$18,768,800	0	\$18,768,800	\$0	\$0	\$0

Total All Other Operating Allocation	\$18,768,800	0	\$18,768,800	\$0	\$0	\$0
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Total For: 03. Taxation Business Group - (E) Special Purpose -

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$32,960,340	0	\$31,679,816	\$1,280,524	\$0	\$0
FY 2019-20 Governor's Budget Request	\$32,960,340	0	\$31,679,816	\$1,280,524	\$0	\$0
Total All Other Operating Allocation	\$32,960,340	0	\$31,679,816	\$1,280,524	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0
FY 2019-20 Governor's Budget Request	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0
Personal Services Allocation	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$440,980	0	\$65,317	\$372,273	\$3,390	\$0
FY 2019-20 Governor's Budget Request	\$440,980	0	\$65,317	\$372,273	\$3,390	\$0
Total All Other Operating Allocation	\$440,980	0	\$65,317	\$372,273	\$3,390	\$0

DRIVES Maintenance and Support

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$6,578,868	0	\$0	\$6,578,868	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$6,578,868	0	\$0	\$6,578,868	\$0	\$0

Total For: 04. Division of Motor Vehicles - (A) Administration - (1) Administration						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$9,641,029	32.9	\$434,376	\$9,151,918	\$54,735	\$0
Personal Services Allocation	\$2,621,181	32.9	\$369,059	\$2,200,777	\$51,345	\$0
Total All Other Operating Allocation	\$7,019,848	0	\$65,317	\$6,951,141	\$3,390	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$23,026,219	419.5	\$3,264,481	\$19,644,985	\$116,753	\$0
Personal Services Allocation	\$23,026,219	419.5	\$3,264,481	\$19,644,985	\$116,753	\$0

Operating Expense

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$2,785,664	0	\$411,155	\$2,364,339	\$10,170	\$0
Total All Other Operating Allocation	\$2,785,664	0	\$411,155	\$2,364,339	\$10,170	\$0

Drivers License Documents

FY 2019-20 Starting Base	\$6,571,858	0	\$0	\$6,571,858	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$7,779,730	0	\$0	\$7,779,730	\$0	\$0
Total All Other Operating Allocation	\$7,779,730	0	\$0	\$7,779,730	\$0	\$0

Ignition Interlock Program

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,252,754	6.9	\$0	\$1,252,754	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,252,754	6.9	\$0	\$1,252,754	\$0	\$0
Personal Services Allocation	\$362,132	6.9	\$0	\$362,132	\$0	\$0

Total All Other Operating Allocation	\$890,622	0	\$0	\$890,622	\$0	\$0
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Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,419,604	0	\$0	\$2,419,604	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,419,604	0	\$0	\$2,419,604	\$0	\$0
Personal Services Allocation	\$2,419,604	0	\$0	\$2,419,604	\$0	\$0

Total For: 04. Division of Motor Vehicles - (B) Driver Services -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$37,263,971	426.4	\$3,675,636	\$33,461,412	\$126,923	\$0
Personal Services Allocation	\$25,807,955	426.4	\$3,264,481	\$22,426,721	\$116,753	\$0
Total All Other Operating Allocation	\$11,456,016	0	\$411,155	\$11,034,691	\$10,170	\$0

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

Personal Services

FY 2019-20 Starting Base	\$3,031,998	55.0	\$466,605	\$2,565,393	\$0	\$0
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TA-04 FY 2019-20 Salary Survey	\$90,530	0	\$16,559	\$73,971	\$0	\$0
FY 2019-20 Base Request	\$3,122,528	55.0	\$483,164	\$2,639,364	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,122,528	55.0	\$483,164	\$2,639,364	\$0	\$0
Personal Services Allocation	\$3,122,528	55.0	\$483,164	\$2,639,364	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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 Commerc	(\$10,125)	0	(\$10,125)	\$0	\$0	\$0
FY 2019-20 Base Request	\$458,752	0	\$26,157	\$432,595	\$0	\$0
FY 2019-20 Governor's Budget Request	\$458,752	0	\$26,157	\$432,595	\$0	\$0
Total All Other Operating Allocation	\$458,752	0	\$26,157	\$432,595	\$0	\$0

License Plate Ordering

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$10,209,461	0	\$216,315	\$9,993,146	\$0	\$0
FY 2019-20 Governor's Budget Request	\$10,209,461	0	\$216,315	\$9,993,146	\$0	\$0
Total All Other Operating Allocation	\$10,209,461	0	\$216,315	\$9,993,146	\$0	\$0

Motorist Insurance Identification Database Program

FY 2019-20 Starting Base	\$338,255	1.0	\$0	\$338,255	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$1,737	0	\$0	\$1,737	\$0	\$0

FY 2019-20 Base Request	\$339,992	1.0	\$0	\$339,992	\$0	\$0
FY 2019-20 Governor's Budget Request	\$339,992	1.0	\$0	\$339,992	\$0	\$0
Personal Services Allocation	\$339,992	1.0	\$0	\$339,992	\$0	\$0

Emissions Program

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,301,954	15.0	\$0	\$1,301,954	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,301,954	15.0	\$0	\$1,301,954	\$0	\$0
Personal Services Allocation	\$1,210,596	15.0	\$0	\$1,210,596	\$0	\$0
Total All Other Operating Allocation	\$91,358	0	\$0	\$91,358	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$429,074	0	\$0	\$429,074	\$0	\$0
FY 2019-20 Governor's Budget Request	\$429,074	0	\$0	\$429,074	\$0	\$0
Personal Services Allocation	\$429,074	0	\$0	\$429,074	\$0	\$0

Total For: 04. Division of Motor Vehicles - (C) Vehicle Services -						
FY 2019-20 Starting Base	\$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 Commerc	(\$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
FY 2019-20 Base Request	\$15,861,761	71.0	\$725,636	\$15,136,125	\$0	\$0
FY 2019-20 Governor's Budget Request	\$15,861,761	71.0	\$725,636	\$15,136,125	\$0	\$0
Personal Services Allocation	\$5,102,190	71.0	\$483,164	\$4,619,026	\$0	\$0
Total All Other Operating Allocation	\$10,759,571	0	\$242,472	\$10,517,099	\$0	\$0

05. Enforcement Business Group - (A) Administration -

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0
FY 2019-20 Governor's Budget Request	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0
Personal Services Allocation	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0

Operating Expenses

FY 2019-20 Starting Base	\$14,680	0	\$111	\$9,631	\$4,938	\$0
FY 2019-20 Base Request	\$14,680	0	\$111	\$9,631	\$4,938	\$0
FY 2019-20 Governor's Budget Request	\$14,680	0	\$111	\$9,631	\$4,938	\$0
Total All Other Operating Allocation	\$14,680	0	\$111	\$9,631	\$4,938	\$0

Total For: 05. Enforcement Business Group - (A) Administration -

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,008,984	10.0	\$7,635	\$666,782	\$334,567	\$0
FY 2019-20 Governor's Budget Request	\$1,008,984	10.0	\$7,635	\$666,782	\$334,567	\$0

Personal Services Allocation	\$994,304	10.0	\$7,524	\$657,151	\$329,629	\$0
Total All Other Operating Allocation	\$14,680	0	\$111	\$9,631	\$4,938	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$7,523,800	90.0	\$0	\$7,523,800	\$0	\$0
FY 2019-20 Governor's Budget Request	\$7,523,800	90.0	\$0	\$7,523,800	\$0	\$0
Personal Services Allocation	\$7,523,800	90.0	\$0	\$7,523,800	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$1,028,110	0	\$0	\$1,028,110	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,028,110	0	\$0	\$1,028,110	\$0	\$0
Total All Other Operating Allocation	\$1,028,110	0	\$0	\$1,028,110	\$0	\$0

Payments To Other State Agencies

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$4,936,279	0	\$0	\$4,936,279	\$0	\$0
FY 2019-20 Governor's Budget Request	\$4,936,279	0	\$0	\$4,936,279	\$0	\$0
Total All Other Operating Allocation	\$4,936,279	0	\$0	\$4,936,279	\$0	\$0

Distribution To Gaming Cities And Counties

FY 2019-20 Starting Base	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
FY 2019-20 Base Request	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
FY 2019-20 Governor's Budget Request	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0
Total All Other Operating Allocation	\$23,788,902	0	\$0	\$23,788,902	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$578,358	0	\$0	\$578,358	\$0	\$0
FY 2019-20 Governor's Budget Request	\$578,358	0	\$0	\$578,358	\$0	\$0
Personal Services Allocation	\$578,358	0	\$0	\$578,358	\$0	\$0

Total For: 05. Enforcement Business Group - (B) Limited Gaming Division -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$37,855,449	90.0	\$0	\$37,855,449	\$0	\$0
FY 2019-20 Governor's Budget Request	\$37,855,449	90.0	\$0	\$37,855,449	\$0	\$0
Personal Services Allocation	\$8,102,158	90.0	\$0	\$8,102,158	\$0	\$0
Total All Other Operating Allocation	\$29,753,291	0	\$0	\$29,753,291	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,816,566	32.5	\$175,349	\$2,641,217	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,816,566	32.5	\$175,349	\$2,641,217	\$0	\$0
Personal Services Allocation	\$2,816,566	32.5	\$175,349	\$2,641,217	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$155,028	0	\$6,965	\$148,063	\$0	\$0
FY 2019-20 Governor's Budget Request	\$155,028	0	\$6,965	\$148,063	\$0	\$0
Total All Other Operating Allocation	\$155,028	0	\$6,965	\$148,063	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$198,942	0	\$0	\$198,942	\$0	\$0
FY 2019-20 Governor's Budget Request	\$198,942	0	\$0	\$198,942	\$0	\$0
Personal Services Allocation	\$198,942	0	\$0	\$198,942	\$0	\$0

Total For: 05. Enforcement Business Group - (C) Liquor and Tobacco Enforcement Division -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$3,170,536	32.5	\$182,314	\$2,988,222	\$0	\$0
FY 2019-20 Governor's Budget Request	\$3,170,536	32.5	\$182,314	\$2,988,222	\$0	\$0
Personal Services Allocation	\$3,015,508	32.5	\$175,349	\$2,840,159	\$0	\$0
Total All Other Operating Allocation	\$155,028	0	\$6,965	\$148,063	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$936,329	7.7	\$0	\$936,329	\$0	\$0
TA-04 FY 2019-20 Salary Survey	\$13,752	0	\$0	\$13,752	\$0	\$0
FY 2019-20 Base Request	\$950,081	7.7	\$0	\$950,081	\$0	\$0
FY 2019-20 Governor's Budget Request	\$950,081	7.7	\$0	\$950,081	\$0	\$0
Personal Services Allocation	\$950,081	7.7	\$0	\$950,081	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$220,721	0	\$0	\$220,721	\$0	\$0
FY 2019-20 Base Request	\$220,721	0	\$0	\$220,721	\$0	\$0
FY 2019-20 Governor's Budget Request	\$220,721	0	\$0	\$220,721	\$0	\$0
Total All Other Operating Allocation	\$220,721	0	\$0	\$220,721	\$0	\$0

Purses and Breeders Awards

FY 2019-20 Starting Base	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
FY 2019-20 Base Request	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0
Total All Other Operating Allocation	\$1,400,000	0	\$0	\$1,400,000	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$50,038	0	\$0	\$50,038	\$0	\$0
FY 2019-20 Governor's Budget Request	\$50,038	0	\$0	\$50,038	\$0	\$0
Personal Services Allocation	\$50,038	0	\$0	\$50,038	\$0	\$0

Total For: 05. Enforcement Business Group - (D) Division of Racing Events -						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,620,840	7.7	\$0	\$2,620,840	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,620,840	7.7	\$0	\$2,620,840	\$0	\$0
Personal Services Allocation	\$1,000,119	7.7	\$0	\$1,000,119	\$0	\$0
Total All Other Operating Allocation	\$1,620,721	0	\$0	\$1,620,721	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,395,937	32.3	\$0	\$2,395,937	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,395,937	32.3	\$0	\$2,395,937	\$0	\$0
Personal Services Allocation	\$2,395,937	32.3	\$0	\$2,395,937	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$138,691	0	\$0	\$138,691	\$0	\$0
FY 2019-20 Base Request	\$138,691	0	\$0	\$138,691	\$0	\$0
FY 2019-20 Governor's Budget Request	\$138,691	0	\$0	\$138,691	\$0	\$0
Total All Other Operating Allocation	\$138,691	0	\$0	\$138,691	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$209,900	0	\$0	\$209,900	\$0	\$0
FY 2019-20 Governor's Budget Request	\$209,900	0	\$0	\$209,900	\$0	\$0
Personal Services Allocation	\$209,900	0	\$0	\$209,900	\$0	\$0

Total For: 05. Enforcement Business Group - (E) Auto Industry Division - (1) Motor Vehicle Dealer Licensing Board						
FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$2,744,528	32.3	\$0	\$2,744,528	\$0	\$0
FY 2019-20 Governor's Budget Request	\$2,744,528	32.3	\$0	\$2,744,528	\$0	\$0
Personal Services Allocation	\$2,605,837	32.3	\$0	\$2,605,837	\$0	\$0
Total All Other Operating Allocation	\$138,691	0	\$0	\$138,691	\$0	\$0

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

Marijuana Enforcement

FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,147,359	112.1	\$0	\$12,147,359	\$0	\$0
Personal Services Allocation	\$10,252,008	112.1	\$0	\$10,252,008	\$0	\$0
Total All Other Operating Allocation	\$1,895,351	0	\$0	\$1,895,351	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$797,080	0	\$0	\$797,080	\$0	\$0
FY 2019-20 Governor's Budget Request	\$797,080	0	\$0	\$797,080	\$0	\$0
Personal Services Allocation	\$797,080	0	\$0	\$797,080	\$0	\$0

Total For: 05. Enforcement Business Group - (F) Marijuana Enforcement -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$12,944,439	112.1	\$0	\$12,944,439	\$0	\$0
Personal Services Allocation	\$11,049,088	112.1	\$0	\$11,049,088	\$0	\$0
Total All Other Operating Allocation	\$1,895,351	0	\$0	\$1,895,351	\$0	\$0

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

Personal Services

FY 2019-20 Starting Base	\$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

FY 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
FY 2019-20 Governor's Budget Request	\$8,696,656	102.1	\$0	\$8,696,656	\$0	\$0
Personal Services Allocation	\$8,696,656	102.1	\$0	\$8,696,656	\$0	\$0

Operating Expenses

FY 2019-20 Starting Base	\$1,189,385	0	\$0	\$1,189,385	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$1,177,035	0	\$0	\$1,177,035	\$0	\$0
Total All Other Operating Allocation	\$1,177,035	0	\$0	\$1,177,035	\$0	\$0

Payments to Other State Agencies

FY 2019-20 Starting Base	\$239,410	0	\$0	\$239,410	\$0	\$0
FY 2019-20 Base Request	\$239,410	0	\$0	\$239,410	\$0	\$0
FY 2019-20 Governor's Budget Request	\$239,410	0	\$0	\$239,410	\$0	\$0
Total All Other Operating Allocation	\$239,410	0	\$0	\$239,410	\$0	\$0

Travel

FY 2019-20 Starting Base	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2019-20 Base Request	\$113,498	0	\$0	\$113,498	\$0	\$0
FY 2019-20 Governor's Budget Request	\$113,498	0	\$0	\$113,498	\$0	\$0
Total All Other Operating Allocation	\$113,498	0	\$0	\$113,498	\$0	\$0

Marketing and Communications

FY 2019-20 Starting Base	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
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FY 2019-20 Base Request	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0
Total All Other Operating Allocation	\$14,700,000	0	\$0	\$14,700,000	\$0	\$0

Multi-State Lottery Fees

FY 2019-20 Starting Base	\$177,433	0	\$0	\$177,433	\$0	\$0
FY 2019-20 Base Request	\$177,433	0	\$0	\$177,433	\$0	\$0
FY 2019-20 Governor's Budget Request	\$177,433	0	\$0	\$177,433	\$0	\$0
Total All Other Operating Allocation	\$177,433	0	\$0	\$177,433	\$0	\$0

Vendor Fees

FY 2019-20 Starting Base	\$14,269,479	0	\$0	\$14,269,479	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$21,314,629	0	\$0	\$21,314,629	\$0	\$0
Personal Services Allocation	\$0	0	\$0	\$0	\$0	\$0
Total All Other Operating Allocation	\$21,314,629	0	\$0	\$21,314,629	\$0	\$0

Retailer Compensation

FY 2019-20 Starting Base	\$54,572,160	0	\$0	\$54,572,160	\$0	\$0
FY 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
FY 2019-20 Governor's Budget Request	\$55,593,160	0	\$0	\$55,593,160	\$0	\$0
Total All Other Operating Allocation	\$55,593,160	0	\$0	\$55,593,160	\$0	\$0

Ticket Costs

FY 2019-20 Starting Base	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2019-20 Base Request	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0
Total All Other Operating Allocation	\$6,578,000	0	\$0	\$6,578,000	\$0	\$0

Research

FY 2019-20 Starting Base	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2019-20 Base Request	\$250,000	0	\$0	\$250,000	\$0	\$0
FY 2019-20 Governor's Budget Request	\$250,000	0	\$0	\$250,000	\$0	\$0
Total All Other Operating Allocation	\$250,000	0	\$0	\$250,000	\$0	\$0

Indirect Cost Assessment

FY 2019-20 Starting Base	\$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
FY 2019-20 Base Request	\$739,928	0	\$0	\$739,928	\$0	\$0
FY 2019-20 Governor's Budget Request	\$739,928	0	\$0	\$739,928	\$0	\$0
Personal Services Allocation	\$739,928	0	\$0	\$739,928	\$0	\$0

Total For: 06. State Lottery Division - (A) State Lottery Division -						
FY 2019-20 Starting Base	\$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
FY 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
FY 2019-20 Governor's Budget Request	\$109,579,749	102.1	\$0	\$109,579,749	\$0	\$0

Personal Services Allocation	\$9,436,584	102.1	\$0	\$9,436,584	\$0	\$0
Total All Other Operating Allocation	\$100,143,165	0	\$0	\$100,143,165	\$0	\$0

Total For:	Department of Revenue
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FY 2019-20 Starting Base	\$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 Commere	(\$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
FY 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

FY 2019-20 Governor's Budget Request	\$394,146,924	1499.0	\$116,124,615	\$270,841,658	\$6,148,660	\$1,031,991
Personal Services Allocation	\$140,688,219	1499.0	\$48,514,872	\$85,681,497	\$6,130,162	\$361,688
Total All Other Operating Allocation	\$253,458,705	0	\$67,609,743	\$185,160,161	\$18,498	\$670,303