

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUESTS

Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
Current Year Long Bill Appropriation	\$58,496,464	112.6	\$27,828,534	\$25,887,056	\$4,780,874	\$0
Current Year Special Bill Appropriations	\$315,505	0.0	\$55,327	\$260,178	\$0	\$0
FY 2014-15 Appropriation	\$58,811,969	112.6	\$27,883,861	\$26,147,234	\$4,780,874	\$0
FY 2015-16 Base Request	\$57,468,457	112.6	\$27,488,961	\$25,327,320	\$4,652,176	\$0
Governor's Request FY 2015-16	\$57,446,827	112.6	\$27,483,575	\$25,311,076	\$4,652,176	\$0
02. Information Technology Division						
Current Year Long Bill Appropriation	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0
FY 2015-16 Base Request	\$4,708,427	0.0	\$957,265	\$3,751,162	\$0	\$0
Governor's Request FY 2015-16	\$4,708,427	0.0	\$957,265	\$3,751,162	\$0	\$0
03. Taxation Business Group						
Current Year Long Bill Appropriation	\$63,404,328	368.8	\$57,226,965	\$5,132,890	\$220,085	\$824,388
Current Year Special Bill Appropriations	\$2,871,238	2.6	\$2,827,371	\$43,867	\$0	\$0
FY 2014-15 Appropriation	\$66,275,566	371.4	\$60,054,336	\$5,176,757	\$220,085	\$824,388
FY 2015-16 Base Request	\$61,792,308	377.4	\$57,449,102	\$3,298,733	\$220,085	\$824,388
Governor's Request FY 2015-16	\$61,792,308	377.4	\$57,449,102	\$3,298,733	\$220,085	\$824,388
04. Division of Motor Vehicles						
Current Year Long Bill Appropriation	\$44,130,802	479.6	\$11,121,984	\$32,754,558	\$254,260	\$0
Current Year Special Bill Appropriations	\$274,126	2.7	\$326,355	(\$52,229)	\$0	\$0
FY 2014-15 Appropriation	\$44,404,928	482.3	\$11,448,339	\$32,702,329	\$254,260	\$0
FY 2015-16 Base Request	\$40,876,411	482.9	\$3,910,094	\$36,792,293	\$174,024	\$0
Governor's Request FY 2015-16	\$41,055,421	482.9	\$8,288,166	\$32,593,231	\$174,024	\$0
05. Enforcement Business Group						
Current Year Long Bill Appropriation	\$54,056,784	238.6	\$350,171	\$53,427,375	\$279,238	\$0
Current Year Special Bill Appropriations	\$101,082	0.0	\$0	\$101,082	\$0	\$0
FY 2014-15 Appropriation	\$54,157,866	238.6	\$350,171	\$53,528,457	\$279,238	\$0

FY 2015-16 Base Request	\$54,020,203	238.6	\$369,951	\$53,382,367	\$267,885	\$0
Governor's Request FY 2015-16	\$54,020,203	238.6	\$369,951	\$53,382,367	\$267,885	\$0

06. State Lottery Division

Current Year Long Bill Appropriation	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
FY 2015-16 Base Request	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
Governor's Request FY 2015-16	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0

Department Summary

Current Year Long Bill Appropriation	\$323,518,116	1,316.7	\$98,459,137	\$218,700,134	\$5,534,457	\$824,388
Current Year Special Bill Appropriations	\$3,561,951	5.3	\$3,209,053	\$352,898	\$0	\$0
FY 2014-15 Appropriation	\$327,080,067	1,322.0	\$101,668,190	\$219,053,032	\$5,534,457	\$824,388
FY 2015-16 Base Request	\$316,736,093	1,328.6	\$90,175,373	\$220,422,162	\$5,314,170	\$824,388
Governor's Request FY 2015-16	\$316,893,473	1,328.6	\$94,548,059	\$216,206,856	\$5,314,170	\$824,388

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services						
Current Year Long Bill Appropriation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
TA-01 Salary Survey Base Building	\$206,513	0.0	\$195,238	\$11,275	\$0	\$0
TA-02 Merit Pay Base Building	\$75,464	0.0	\$75,464	\$0	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$51,586)	0.0	\$0	\$0	(\$51,586)	\$0
TA-06 Department Indirect Cost Allocation	\$0	0.0	(\$461,730)	\$0	\$461,730	\$0
TA-12 Annualize SB 11-184	\$0	0.0	\$66,271	(\$66,271)	\$0	\$0
FY 2015-16 Base Request	\$8,724,928	112.6	\$3,721,003	\$351,749	\$4,652,176	\$0
Governor's Request FY 2015-16	\$8,724,928	112.6	\$3,721,003	\$351,749	\$4,652,176	\$0
Health, Life, and Dental						
Current Year Long Bill Appropriation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
TA-04 Total Compensation Adjustment	\$1,267,716	0.0	\$897,644	\$678,703	(\$308,631)	\$0
FY 2015-16 Base Request	\$10,192,353	0.0	\$4,110,111	\$6,082,242	\$0	\$0
Governor's Request FY 2015-16	\$10,192,353	0.0	\$4,110,111	\$6,082,242	\$0	\$0
Short-term Disability						
Current Year Long Bill Appropriation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
TA-04 Total Compensation Adjustment	\$4,623	0.0	\$8,687	\$2,291	(\$6,355)	\$0
FY 2015-16 Base Request	\$158,402	0.0	\$66,613	\$91,789	\$0	\$0
Governor's Request FY 2015-16	\$158,402	0.0	\$66,613	\$91,789	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
TA-04 Total Compensation Adjustment	\$377,198	0.0	\$281,200	\$211,537	(\$115,539)	\$0
FY 2015-16 Base Request	\$3,194,535	0.0	\$1,341,578	\$1,852,957	\$0	\$0
Governor's Request FY 2015-16	\$3,194,535	0.0	\$1,341,578	\$1,852,957	\$0	\$0
Supplemental Amortization Equalization Disbursement						
Current Year Long Bill Appropriation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
TA-04 Total Compensation Adjustment	\$444,376	0.0	\$301,737	\$250,956	(\$108,317)	\$0
FY 2015-16 Base Request	\$3,085,630	0.0	\$1,295,842	\$1,789,788	\$0	\$0
Governor's Request FY 2015-16	\$3,085,630	0.0	\$1,295,842	\$1,789,788	\$0	\$0
Salary Survey						
Current Year Long Bill Appropriation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
TA-01 Salary Survey Base Building	(\$1,882,386)	0.0	(\$984,502)	(\$897,884)	\$0	\$0
TA-04 Total Compensation Adjustment	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
FY 2015-16 Base Request	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
Governor's Request FY 2015-16	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Merit Pay						
Current Year Long Bill Appropriation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
TA-02 Merit Pay Base Building	(\$640,667)	0.0	(\$253,483)	(\$387,184)	\$0	\$0
TA-04 Total Compensation Adjustment	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
FY 2015-16 Base Request	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
Governor's Request FY 2015-16	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
Shift Differential						
Current Year Long Bill Appropriation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
TA-04 Total Compensation Adjustment	\$289	0.0	(\$130)	\$419	\$0	\$0
FY 2015-16 Base Request	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
Governor's Request FY 2015-16	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
Workers' Compensation						
Current Year Long Bill Appropriation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$54,916	0.0	\$46,220	\$8,696	\$0	\$0
FY 2015-16 Base Request	\$987,323	0.0	\$402,645	\$584,678	\$0	\$0
Governor's Request FY 2015-16	\$987,323	0.0	\$402,645	\$584,678	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
TA-12 Annualize SB 11-184	\$0	0.0	\$950	(\$950)	\$0	\$0
TA-29 Annualize HB 14-1279	\$3,397	0.0	\$3,397	\$0	\$0	\$0
TA-37 Annualize SB 14-014	\$31,400	0.0	\$31,400	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,237,418	0.0	\$1,559,598	\$677,820	\$0	\$0
Governor's Request FY 2015-16	\$2,237,418	0.0	\$1,559,598	\$677,820	\$0	\$0
Postage						
Current Year Long Bill Appropriation	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$5,990	0.0	\$5,990	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,001,383	0.0	\$2,663,773	\$337,610	\$0	\$0
TA-29 Annualize HB 14-1279	\$6,657	0.0	\$6,657	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
Governor's Request FY 2015-16	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
Legal Services						
Current Year Long Bill Appropriation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$179,942)	0.0	(\$262,611)	\$82,669	\$0	\$0
FY 2015-16 Base Request	\$3,779,171	0.0	\$2,208,677	\$1,570,494	\$0	\$0
Governor's Request FY 2015-16	\$3,779,171	0.0	\$2,208,677	\$1,570,494	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Administrative Law Judge Services						
Current Year Long Bill Appropriation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$1,827)	0.0	\$0	(\$1,827)	\$0	\$0
FY 2015-16 Base Request	\$8,097	0.0	\$0	\$8,097	\$0	\$0
Governor's Request FY 2015-16	\$8,097	0.0	\$0	\$8,097	\$0	\$0
Payment to Risk Management and Property Funds						
Current Year Long Bill Appropriation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$60,214)	0.0	(\$19,169)	(\$41,045)	\$0	\$0
FY 2015-16 Base Request	\$190,593	0.0	\$77,962	\$112,631	\$0	\$0
Governor's Request FY 2015-16	\$190,593	0.0	\$77,962	\$112,631	\$0	\$0
Vehicle Lease Payments						
Current Year Long Bill Appropriation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
NPR-01 Annual Fleet Vehicle Request	(\$21,630)	0.0	(\$5,386)	(\$16,244)	\$0	\$0
Governor's Request FY 2015-16	\$573,786	0.0	\$152,990	\$420,796	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Leased Space						
Current Year Long Bill Appropriation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
TA-08 Leased Space Inflator Base Adjustment	\$123,049	0.0	\$18,680	\$104,369	\$0	\$0
FY 2015-16 Base Request	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
Governor's Request FY 2015-16	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
Capitol Complex Leased Space						
Current Year Long Bill Appropriation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
TA-03 Statewide Common Policy Adjustment	\$899,565	0.0	\$765,420	\$134,145	\$0	\$0
FY 2015-16 Base Request	\$2,566,264	0.0	\$1,865,434	\$700,830	\$0	\$0
Governor's Request FY 2015-16	\$2,566,264	0.0	\$1,865,434	\$700,830	\$0	\$0
Payments to OIT						
Current Year Long Bill Appropriation	\$15,972,332	0.0	\$8,307,043	\$7,665,289	\$0	\$0
Autocycles, Motorcycles, & Motor Vehicles (14-1367)	\$33,990	0.0	\$0	\$33,990	\$0	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$6,592	0.0	\$0	\$6,592	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$104,030	0.0	\$0	\$104,030	\$0	\$0
Disabled Parking License Plates Placards (14-1029)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Distinguished Flying Cross License Plate Waive Fee (14-030)	\$824	0.0	\$0	\$824	\$0	\$0
Driver's License Fee Allocations (14-194)	\$6,077	0.0	\$6,077	\$0	\$0	\$0
Emergency Medical Services License Plate (14-036)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Identification Card Issuance Standards (14-087)	\$43,260	0.0	\$43,260	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Motor Vehicle Title Branding (14-1100)	\$97,850	0.0	\$0	\$97,850	\$0	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$412	0.0	\$0	\$412	\$0	\$0
USS Colorado Submarine Special License Plate (14-041)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Wine Packaging Permits (14-1034)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
FY 2014-15 Appropriation	\$16,281,847	0.0	\$8,356,380	\$7,925,467	\$0	\$0
TA-03 Statewide Common Policy Adjustment	(\$2,645,463)	0.0	(\$1,534,610)	(\$1,110,853)	\$0	\$0
TA-22 Annualize HB 14-1029	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-23 Annualize HB 14-1034	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-24 Annualize HB 14-1066	(\$6,592)	0.0	\$0	(\$6,592)	\$0	\$0
TA-26 Annualize HB14-1089	\$1,648	0.0	\$0	\$1,648	\$0	\$0
TA-27 Annualize HB 14-1100	(\$97,850)	0.0	\$0	(\$97,850)	\$0	\$0
TA-31 Annualize HB 14-1326	(\$412)	0.0	\$0	(\$412)	\$0	\$0
TA-36 Annualize HB 14-1367	(\$33,990)	0.0	\$0	(\$33,990)	\$0	\$0
TA-38 Annualize SB 14-030	(\$824)	0.0	\$0	(\$824)	\$0	\$0
TA-39 Annualize SB 14-036	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-40 Annualize SB 14-041	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-42 Annualize SB 14-075	(\$104,030)	0.0	\$0	(\$104,030)	\$0	\$0
TA-43 Annualize SB 14-087	(\$43,260)	0.0	(\$43,260)	\$0	\$0	\$0
TA-44 Annualize SB 14-194	(\$6,077)	0.0	(\$6,077)	\$0	\$0	\$0
TA-46 Annualize FY14 R-2 DOR IT Infrastructure Perf Enhance	(\$418,800)	0.0	\$0	(\$418,800)	\$0	\$0
TA-50 Annualize FY15 NP-3 Capitol Complex Network Resilency	(\$23,483)	0.0	(\$15,790)	(\$7,693)	\$0	\$0
TA-51 Annualize FY15 NP-4 IT Service Management Ecosystem	(\$366,168)	0.0	(\$246,209)	(\$119,959)	\$0	\$0
FY 2015-16 Base Request	\$12,520,066	0.0	\$6,510,434	\$6,009,632	\$0	\$0
Governor's Request FY 2015-16	\$12,520,066	0.0	\$6,510,434	\$6,009,632	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
COFRS Modernization						
Current Year Long Bill Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
Governor's Request FY 2015-16	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
Utilities						
Current Year Long Bill Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0
Governor's Request FY 2015-16	\$143,703	0.0	\$0	\$143,703	\$0	\$0

(A) Executive Director's Office						
Current Year Long Bill Appropriation	\$58,496,464	112.6	\$27,828,534	\$25,887,056	\$4,780,874	\$0
Current Year Special Bill Appropriations	\$315,505	0.0	\$55,327	\$260,178	\$0	\$0
FY 2014-15 Appropriation	\$58,811,969	112.6	\$27,883,861	\$26,147,234	\$4,780,874	\$0
FY 2015-16 Base Request	\$57,468,457	112.6	\$27,488,961	\$25,327,320	\$4,652,176	\$0
Governor's Request FY 2015-16	\$57,446,827	112.6	\$27,483,575	\$25,311,076	\$4,652,176	\$0

DEPARTMENT OF REVENUE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Systems Support						
(1) Systems Support						
Personal Services						
Current Year Long Bill Appropriation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
TA-13 Annualize HB 12-1042	(\$111,000)	0.0	(\$111,000)	\$0	\$0	\$0
TA-49 Annualize FY15 R-4 Replace Capitol Annex Cabling	(\$382,720)	0.0	(\$382,720)	\$0	\$0	\$0
FY 2015-16 Base Request	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
Governor's Request FY 2015-16	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
TA-49 Annualize FY15 R-4 Replace Capitol Annex Cabling	(\$480,498)	0.0	(\$480,498)	\$0	\$0	\$0
FY 2015-16 Base Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
Governor's Request FY 2015-16	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
(A) Systems Support						
Current Year Long Bill Appropriation	\$2,014,192	0.0	\$1,931,483	\$82,709	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,014,192	0.0	\$1,931,483	\$82,709	\$0	\$0
FY 2015-16 Base Request	\$1,039,974	0.0	\$957,265	\$82,709	\$0	\$0
Governor's Request FY 2015-16	\$1,039,974	0.0	\$957,265	\$82,709	\$0	\$0

DEPARTMENT OF REVENUE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Colorado State Titling and Registration System						
(1) Colorado State Titling and Registration System						
Personal Services						
Current Year Long Bill Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0
Governor's Request FY 2015-16	\$442,688	0.0	\$0	\$442,688	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
Governor's Request FY 2015-16	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
County Office Asset Maintenance						
Current Year Long Bill Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0
Governor's Request FY 2015-16	\$568,230	0.0	\$0	\$568,230	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
County Office Improvements						
Current Year Long Bill Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
Governor's Request FY 2015-16	\$40,000	0.0	\$0	\$40,000	\$0	\$0

(B) Colorado State Titling and Registration System						
Current Year Long Bill Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2015-16 Base Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
Governor's Request FY 2015-16	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
TA-01 Salary Survey Base Building	\$10,468	0.0	\$10,468	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$3,692	0.0	\$3,692	\$0	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	(\$622)	\$622	\$0	\$0
FY 2015-16 Base Request	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
Governor's Request FY 2015-16	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0
Governor's Request FY 2015-16	\$13,100	0.0	\$13,100	\$0	\$0	\$0
CITA Annual Maintenance and Support						
Current Year Long Bill Appropriation	\$5,495,000	0.0	\$3,645,000	\$1,850,000	\$0	\$0
Advanced Industry Investment Income Tax Credit (14-1012)	\$16,480	0.0	\$16,480	\$0	\$0	\$0
Brownfield Contaminated Land Income Tax Credit (14-073)	\$58,710	0.0	\$58,710	\$0	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$24,720	0.0	\$24,720	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Measures Expand Deployment Communication Networks (14-1327)	\$29,870	0.0	\$29,870	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$43,260	0.0	\$43,260	\$0	\$0	\$0
Nonresident Disaster Relief Worker Tax Exemption (14-1003)	\$30,900	0.0	\$30,900	\$0	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$120,510	0.0	\$120,510	\$0	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$6,180	0.0	\$6,180	\$0	\$0	\$0
Update Waste Tire Management System (14-1352)	\$34,000	0.0	\$0	\$34,000	\$0	\$0
FY 2014-15 Appropriation	\$5,859,630	0.0	\$3,975,630	\$1,884,000	\$0	\$0
TA-18 Annualize HB 14-1003	(\$30,900)	0.0	(\$30,900)	\$0	\$0	\$0
TA-19 Annualize HB 14-1006	(\$6,180)	0.0	(\$6,180)	\$0	\$0	\$0
TA-20 Annualize HB 14-1012	(\$16,480)	0.0	(\$16,480)	\$0	\$0	\$0
TA-21 Annualize HB14-1017	\$29,680	0.0	\$29,680	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	(\$24,720)	0.0	(\$24,720)	\$0	\$0	\$0
TA-28 Annualize HB 14-1119	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$19,080	0.0	\$19,080	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	(\$29,870)	0.0	(\$29,870)	\$0	\$0	\$0
TA-33 Annualize HB 14-1350	(\$43,260)	0.0	(\$43,260)	\$0	\$0	\$0
TA-34 Annualize HB 14-1352	(\$34,000)	0.0	\$0	(\$34,000)	\$0	\$0
TA-37 Annualize SB 14-014	(\$120,510)	0.0	(\$120,510)	\$0	\$0	\$0
TA-41 Annualize SB 14-073	(\$58,710)	0.0	(\$58,710)	\$0	\$0	\$0
TA-45 Annualize FY14 R-1 CITA Annual Maintenance & Support	\$109,350	0.0	\$109,350	\$0	\$0	\$0
TA-53 Annualize FY15 BA-18 HB 13-1318, HB 13-1042 Prgrm Cost	(\$1,840,000)	0.0	\$0	(\$1,840,000)	\$0	\$0
FY 2015-16 Base Request	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
Governor's Request FY 2015-16	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
(A) Administration						
Current Year Long Bill Appropriation	\$6,017,745	5.0	\$4,166,014	\$1,851,731	\$0	\$0
Current Year Special Bill Appropriations	\$364,630	0.0	\$330,630	\$34,000	\$0	\$0

DEPARTMENT OF REVENUE**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST****03. Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
FY 2014-15 Appropriation	\$6,382,375	5.0	\$4,496,644	\$1,885,731	\$0	\$0
FY 2015-16 Base Request	\$4,368,555	5.0	\$4,356,202	\$12,353	\$0	\$0
Governor's Request FY 2015-16	\$4,368,555	5.0	\$4,356,202	\$12,353	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Taxation and Compliance Division						
(1) Taxation and Compliance Division						
Personal Services						
Current Year Long Bill Appropriation	\$16,808,861	236.8	\$15,620,169	\$1,034,607	\$154,085	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$20,041	0.5	\$20,041	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,828,902	237.3	\$15,640,210	\$1,034,607	\$154,085	\$0
TA-01 Salary Survey Base Building	\$368,989	0.0	\$362,961	\$6,028	\$0	\$0
TA-02 Merit Pay Base Building	\$101,897	0.0	\$101,897	\$0	\$0	\$0
TA-14 Annualize HB 13-1042	\$51,490	1.2	\$51,490	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$75,618	1.6	\$75,618	\$0	\$0	\$0
TA-37 Annualize SB 14-014	(\$20,041)	(0.5)	(\$20,041)	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
Governor's Request FY 2015-16	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,064,498	0.0	\$1,038,357	\$26,141	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$36,578	0.0	\$36,578	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,101,076	0.0	\$1,074,935	\$26,141	\$0	\$0
TA-14 Annualize HB 13-1042	\$5,843	0.0	\$5,843	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$5,250	0.0	\$5,250	\$0	\$0	\$0
TA-37 Annualize SB 14-014	(\$36,578)	0.0	(\$36,578)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
Governor's Request FY 2015-16	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Joint Audit Program						
Current Year Long Bill Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0
Governor's Request FY 2015-16	\$131,244	0.0	\$131,244	\$0	\$0	\$0
Mineral Audit Program						
Current Year Long Bill Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
Governor's Request FY 2015-16	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388

(B) Taxation and Compliance Division						
Current Year Long Bill Appropriation	\$18,894,991	247.0	\$16,789,770	\$1,060,748	\$220,085	\$824,388
Current Year Special Bill Appropriations	\$56,619	0.5	\$56,619	\$0	\$0	\$0
FY 2014-15 Appropriation	\$18,951,610	247.5	\$16,846,389	\$1,060,748	\$220,085	\$824,388
FY 2015-16 Base Request	\$19,504,078	249.8	\$17,392,829	\$1,066,776	\$220,085	\$824,388
Governor's Request FY 2015-16	\$19,504,078	249.8	\$17,392,829	\$1,066,776	\$220,085	\$824,388

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Taxpayer Service Division						
(1) Taxpayer Service Division						
Personal Services						
Current Year Long Bill Appropriation	\$6,273,875	103.1	\$6,029,404	\$244,471	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$26,661	0.6	\$26,661	\$0	\$0	\$0
Measures Expand Deployment Communication Networks (14-1327)	\$38,012	0.9	\$38,012	\$0	\$0	\$0
Update Waste Tire Management System (14-1352)	\$9,867	0.6	\$0	\$9,867	\$0	\$0
FY 2014-15 Appropriation	\$6,348,415	105.2	\$6,094,077	\$254,338	\$0	\$0
TA-01 Salary Survey Base Building	\$147,051	0.0	\$145,845	\$1,206	\$0	\$0
TA-02 Merit Pay Base Building	\$53,969	0.0	\$53,969	\$0	\$0	\$0
TA-13 Annualize HB 12-1042	(\$10,111)	0.0	(\$10,111)	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$8,582	0.2	\$8,582	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	\$22,949	0.6	\$22,949	\$0	\$0	\$0
TA-28 Annualize HB 14-1119	\$4,134	0.1	\$4,134	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$95,084	2.3	\$95,084	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	\$12,672	0.3	\$12,672	\$0	\$0	\$0
TA-34 Annualize HB 14-1352	(\$17,621)	(0.6)	\$0	(\$17,621)	\$0	\$0
TA-37 Annualize SB 14-014	\$21,863	0.5	\$21,863	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,686,987	108.6	\$6,449,064	\$237,923	\$0	\$0
Governor's Request FY 2015-16	\$6,686,987	108.6	\$6,449,064	\$237,923	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$454,974	0.0	\$451,244	\$3,730	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$10,000	0.0	\$10,000	\$0	\$0	\$0
Measures Expand Deployment Communication Networks (14-1327)	\$5,843	0.0	\$5,843	\$0	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$2,641	0.0	\$2,641	\$0	\$0	\$0
FY 2014-15 Appropriation	\$473,458	0.0	\$469,728	\$3,730	\$0	\$0
TA-16 Annualize SB 13-001	(\$6,865)	0.0	(\$6,865)	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	(\$8,860)	0.0	(\$8,860)	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$13,002	0.0	\$13,002	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-37 Annualize SB 14-014	\$475	0.0	\$475	\$0	\$0	\$0
FY 2015-16 Base Request	\$466,507	0.0	\$462,777	\$3,730	\$0	\$0
Governor's Request FY 2015-16	\$466,507	0.0	\$462,777	\$3,730	\$0	\$0
Seasonal Tax Processing						
Current Year Long Bill Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0
Governor's Request FY 2015-16	\$296,391	0.0	\$296,391	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Document Management						
Current Year Long Bill Appropriation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
Governor's Request FY 2015-16	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
Fuel Tracking System						
Current Year Long Bill Appropriation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
TA-01 Salary Survey Base Building	\$2,508	0.0	\$0	\$2,508	\$0	\$0
TA-02 Merit Pay Base Building	\$973	0.0	\$0	\$973	\$0	\$0
FY 2015-16 Base Request	\$492,642	1.5	\$0	\$492,642	\$0	\$0
Governor's Request FY 2015-16	\$492,642	1.5	\$0	\$492,642	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	\$90	0.0	\$0	\$90	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$2,170	0.0	\$0	\$2,170	\$0	\$0
FY 2015-16 Base Request	\$10,380	0.0	\$0	\$10,380	\$0	\$0
Governor's Request FY 2015-16	\$10,380	0.0	\$0	\$10,380	\$0	\$0
(C) Taxpayer Service Division						
Current Year Long Bill Appropriation	\$9,439,875	104.6	\$8,654,888	\$784,987	\$0	\$0

DEPARTMENT OF REVENUE**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST****03. Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Taxpayer Service Division						
Current Year Special Bill Appropriations	\$93,024	2.1	\$83,157	\$9,867	\$0	\$0
FY 2014-15 Appropriation	\$9,532,899	106.7	\$8,738,045	\$794,854	\$0	\$0
FY 2015-16 Base Request	\$9,870,261	110.1	\$9,086,081	\$784,180	\$0	\$0
Governor's Request FY 2015-16	\$9,870,261	110.1	\$9,086,081	\$784,180	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Tax Conferee						
(1) Tax Conferee						
Personal Services						
Current Year Long Bill Appropriation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
TA-01 Salary Survey Base Building	\$3,011	0.0	\$3,011	\$0	\$0	\$0
TA-02 Merit Pay Base Building	(\$29,503)	0.0	(\$29,503)	\$0	\$0	\$0
TA-30 Annualize HB 14-1311	\$12,402	0.3	\$12,402	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
TA-30 Annualize HB 14-1311	\$3,577	0.0	\$3,577	\$0	\$0	\$0
FY 2015-16 Base Request	\$64,751	0.0	\$64,751	\$0	\$0	\$0
Governor's Request FY 2015-16	\$64,751	0.0	\$64,751	\$0	\$0	\$0
(D) Tax Conferee						
Current Year Long Bill Appropriation	\$2,724,503	12.2	\$2,724,503	\$0	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,724,503	12.2	\$2,724,503	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,713,990	12.5	\$2,713,990	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,713,990	12.5	\$2,713,990	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Special Purpose						
(1) Special Purpose						
Cigarette Tax Rebate						
Current Year Long Bill Appropriation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
TA-09 OSPB Sept Forecast Adjust Cigarette Tax Rebate	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,100,000	0.0	\$8,100,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,100,000	0.0	\$8,100,000	\$0	\$0	\$0
Amendment 35 Distribution to Local Governments						
Current Year Long Bill Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
Governor's Request FY 2015-16	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Old Age Heat and Fuel and Property Tax Assistance Grant						
Current Year Long Bill Appropriation	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$2,356,965	0.0	\$2,356,965	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,256,965	0.0	\$9,256,965	\$0	\$0	\$0
TA-11 OSPB Sept Forecast Adjust Old Age Heat & Tax Assist	(\$856,965)	0.0	(\$856,965)	\$0	\$0	\$0
TA-37 Annualize SB 14-014	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,400,000	0.0	\$8,400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,400,000	0.0	\$8,400,000	\$0	\$0	\$0
Commercial Vehicle Enterprise Sales Tax Refund						
Current Year Long Bill Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0
Governor's Request FY 2015-16	\$120,524	0.0	\$0	\$120,524	\$0	\$0
Retail Marijuana Sales Tax Distribution to Local Governments						
Current Year Long Bill Appropriation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0
TA-10 OSPB Sept Forecast Adjust Marijuana Sales Tax to Local	(\$1,791,790)	0.0	(\$1,791,790)	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0

(E) Special Purpose

DEPARTMENT OF REVENUE**FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST****03. Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Special Purpose						
Current Year Long Bill Appropriation	\$26,327,214	0.0	\$24,891,790	\$1,435,424	\$0	\$0
Current Year Special Bill Appropriations	\$2,356,965	0.0	\$2,356,965	\$0	\$0	\$0
FY 2014-15 Appropriation	\$28,684,179	0.0	\$27,248,755	\$1,435,424	\$0	\$0
FY 2015-16 Base Request	\$25,335,424	0.0	\$23,900,000	\$1,435,424	\$0	\$0
Governor's Request FY 2015-16	\$25,335,424	0.0	\$23,900,000	\$1,435,424	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
TA-01 Salary Survey Base Building	\$12,408	0.0	\$5,449	\$6,959	\$0	\$0
TA-02 Merit Pay Base Building	\$5,288	0.0	\$0	\$5,288	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$142,939	(\$142,939)	\$0	\$0
TA-44 Annualize SB 14-194	\$51,345	1.0	\$51,345	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,522,321	17.9	\$229,494	\$1,292,827	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	\$51,345	1.0	\$0	\$0	\$51,345	\$0
Governor's Request FY 2015-16	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$8,850	(\$8,850)	\$0	\$0
TA-44 Annualize SB 14-194	\$1,820	0.0	\$1,820	\$0	\$0	\$0
FY 2015-16 Base Request	\$81,854	0.0	\$12,340	\$69,514	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	\$3,390	0.0	\$0	\$0	\$3,390	\$0
Governor's Request FY 2015-16	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
(A) Administration						
Current Year Long Bill Appropriation	\$1,533,314	16.9	\$31,431	\$1,501,883	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,533,314	16.9	\$31,431	\$1,501,883	\$0	\$0

DEPARTMENT OF REVENUE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
FY 2015-16 Base Request	\$1,604,175	17.9	\$241,834	\$1,362,341	\$0	\$0
Governor's Request FY 2015-16	\$1,658,910	18.9	\$241,834	\$1,362,341	\$54,735	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Driver Services						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$21,190,090	392.5	\$8,831,260	\$12,211,752	\$147,078	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$61,264	0.0	\$61,264	\$0	\$0	\$0
Court-ordered Driving School Evaluation Repeal (14-1228)	(\$48,625)	0.0	\$0	(\$48,625)	\$0	\$0
Driver's License Fee Allocations (14-194)	\$143,325	2.7	\$143,325	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,346,054	395.2	\$9,035,849	\$12,163,127	\$147,078	\$0
TA-01 Salary Survey Base Building	\$405,325	0.0	\$217,886	\$187,439	\$0	\$0
TA-02 Merit Pay Base Building	\$157,417	0.0	\$0	\$157,417	\$0	\$0
TA-17 Annualize SB 13-251	(\$355,825)	0.0	\$0	(\$355,825)	\$0	\$0
TA-24 Annualize HB 14-1066	(\$44,416)	0.0	(\$44,416)	\$0	\$0	\$0
TA-44 Annualize SB 14-194	(\$60,134)	(0.7)	(\$60,134)	\$0	\$0	\$0
TA-47 Annualize FY15 R-1 DMV Funding Deficit	(\$2,300,000)	0.0	(\$6,200,000)	\$3,900,000	\$0	\$0
TA-54 Annualize FY15 NP-7 Pre-Release Services	\$13,386	0.3	\$0	\$0	\$13,386	\$0
FY 2015-16 Base Request	\$19,161,807	394.8	\$2,949,185	\$16,052,158	\$160,464	\$0
R-01 DMV Funding Deficit	\$0	0.0	\$4,199,062	(\$4,199,062)	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	(\$116,814)	(2.9)	\$0	(\$65,469)	(\$51,345)	\$0
Governor's Request FY 2015-16	\$19,044,993	391.9	\$7,148,247	\$11,787,627	\$109,119	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
Current Year Long Bill Appropriation	\$3,456,533	0.0	\$1,804,967	\$1,544,384	\$107,182	\$0
Court-ordered Driving School Evaluation Repeal (14-1228)	(\$24,520)	0.0	\$0	(\$24,520)	\$0	\$0
Driver's License Fee Allocations (14-194)	\$42,249	0.0	\$42,249	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,474,262	0.0	\$1,847,216	\$1,519,864	\$107,182	\$0
TA-15 Annualize HB 13-1240	(\$9,501)	0.0	\$0	(\$9,501)	\$0	\$0
TA-17 Annualize SB 13-251	(\$9,912)	0.0	\$0	(\$9,912)	\$0	\$0
TA-44 Annualize SB 14-194	(\$30,101)	0.0	(\$30,101)	\$0	\$0	\$0
TA-48 Annualize FY15 R-2 DMV Customer Service Enhancements	(\$1,578,021)	0.0	(\$1,578,021)	\$0	\$0	\$0
TA-54 Annualize FY15 NP-7 Pre-Release Services	(\$93,622)	0.0	\$0	\$0	(\$93,622)	\$0
FY 2015-16 Base Request	\$1,753,105	0.0	\$239,094	\$1,500,451	\$13,560	\$0
R-02 CATS Maintenance and Support	\$179,010	0.0	\$179,010	\$0	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	(\$5,195)	0.0	\$0	(\$1,805)	(\$3,390)	\$0
Governor's Request FY 2015-16	\$1,926,920	0.0	\$418,104	\$1,498,646	\$10,170	\$0
Drivers License Documents						
Current Year Long Bill Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
TA-17 Annualize SB 13-251	(\$102,039)	0.0	\$0	(\$102,039)	\$0	\$0
TA-44 Annualize SB 14-194	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
Governor's Request FY 2015-16	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Ignition Interlock Program						
Current Year Long Bill Appropriation	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0
TA-01 Salary Survey Base Building	\$5,287	0.0	\$0	\$5,287	\$0	\$0
TA-02 Merit Pay Base Building	\$2,176	0.0	\$0	\$2,176	\$0	\$0
FY 2015-16 Base Request	\$1,159,393	5.0	\$0	\$1,159,393	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	\$67,274	1.9	\$0	\$67,274	\$0	\$0
Governor's Request FY 2015-16	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	\$13,204	0.0	\$0	\$13,204	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$607,453	0.0	\$0	\$607,453	\$0	\$0
FY 2015-16 Base Request	\$2,450,653	0.0	\$0	\$2,450,653	\$0	\$0
Governor's Request FY 2015-16	\$2,450,653	0.0	\$0	\$2,450,653	\$0	\$0

(B) Driver Services

Current Year Long Bill Appropriation	\$32,095,927	397.5	\$10,636,227	\$21,205,440	\$254,260	\$0
Current Year Special Bill Appropriations	\$173,693	2.7	\$246,838	(\$73,145)	\$0	\$0
FY 2014-15 Appropriation	\$32,269,620	400.2	\$10,883,065	\$21,132,295	\$254,260	\$0
FY 2015-16 Base Request	\$28,890,297	399.8	\$3,188,279	\$25,527,994	\$174,024	\$0
Governor's Request FY 2015-16	\$29,014,572	398.8	\$7,566,351	\$21,328,932	\$119,289	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Vehicle Services						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$9,491	0.0	\$9,491	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,510,525	49.2	\$436,648	\$2,073,877	\$0	\$0
TA-01 Salary Survey Base Building	\$31,589	0.0	\$0	\$31,589	\$0	\$0
TA-02 Merit Pay Base Building	\$9,030	0.0	\$0	\$9,030	\$0	\$0
TA-42 Annualize SB 14-075	\$9,491	0.0	\$9,491	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
Governor's Request FY 2015-16	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
Governor's Request FY 2015-16	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
License Plate Ordering						
Current Year Long Bill Appropriation	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$3,337	0.0	\$3,337	\$0	\$0	\$0
Disabled Parking License Plates Placards (14-1029)	\$80,027	0.0	\$66,689	\$13,338	\$0	\$0
Emergency Medical Services License Plate (14-036)	\$5,920	0.0	\$0	\$5,920	\$0	\$0
USS Colorado Submarine Special License Plate (14-041)	\$1,658	0.0	\$0	\$1,658	\$0	\$0
FY 2014-15 Appropriation	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0
TA-22 Annualize HB 14-1029	(\$80,027)	0.0	(\$66,689)	(\$13,338)	\$0	\$0
TA-26 Annualize HB14-1089	\$36,526	0.0	\$0	\$36,526	\$0	\$0
TA-40 Annualize SB 14-041	(\$918)	0.0	\$0	(\$918)	\$0	\$0
TA-42 Annualize SB 14-075	\$3,336	0.0	\$3,336	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
Governor's Request FY 2015-16	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
Motorist Insurance Identification Database Program						
Current Year Long Bill Appropriation	\$331,618	1.0	\$0	\$331,618	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$331,618	1.0	\$0	\$331,618	\$0	\$0
TA-01 Salary Survey Base Building	\$4,118	0.0	\$0	\$4,118	\$0	\$0
TA-02 Merit Pay Base Building	\$1,270	0.0	\$0	\$1,270	\$0	\$0
TA-44 Annualize SB 14-194	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$337,006	1.0	\$0	\$337,006	\$0	\$0
Governor's Request FY 2015-16	\$337,006	1.0	\$0	\$337,006	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Emissions Program						
Current Year Long Bill Appropriation	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0
TA-01 Salary Survey Base Building	\$22,646	0.0	\$0	\$22,646	\$0	\$0
TA-02 Merit Pay Base Building	\$9,866	0.0	\$0	\$9,866	\$0	\$0
FY 2015-16 Base Request	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
Governor's Request FY 2015-16	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$21,057)	0.0	\$0	(\$21,057)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$245,925)	0.0	\$0	(\$245,925)	\$0	\$0
FY 2015-16 Base Request	\$366,547	0.0	\$0	\$366,547	\$0	\$0
Governor's Request FY 2015-16	\$366,547	0.0	\$0	\$366,547	\$0	\$0
(C) Vehicle Services						
Current Year Long Bill Appropriation	\$10,501,561	65.2	\$454,326	\$10,047,235	\$0	\$0
Current Year Special Bill Appropriations	\$100,433	0.0	\$79,517	\$20,916	\$0	\$0
FY 2014-15 Appropriation	\$10,601,994	65.2	\$533,843	\$10,068,151	\$0	\$0
FY 2015-16 Base Request	\$10,381,939	65.2	\$479,981	\$9,901,958	\$0	\$0
Governor's Request FY 2015-16	\$10,381,939	65.2	\$479,981	\$9,901,958	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
Personal Services						
Current Year Long Bill Appropriation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
TA-01 Salary Survey Base Building	\$10,112	0.0	\$481	\$9,631	\$0	\$0
TA-02 Merit Pay Base Building	\$5,138	0.0	\$245	\$4,893	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$1,231	\$9,811	(\$11,042)	\$0
FY 2015-16 Base Request	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
Governor's Request FY 2015-16	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$28	\$283	(\$311)	\$0
FY 2015-16 Base Request	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
Governor's Request FY 2015-16	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
(A) Administration						
Current Year Long Bill Appropriation	\$700,803	8.0	\$20,233	\$401,332	\$279,238	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$700,803	8.0	\$20,233	\$401,332	\$279,238	\$0
FY 2015-16 Base Request	\$716,053	8.0	\$22,218	\$425,950	\$267,885	\$0
Governor's Request FY 2015-16	\$716,053	8.0	\$22,218	\$425,950	\$267,885	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(B) Limited Gaming Division						
(1) Limited Gaming Division						
Personal Services						
Current Year Long Bill Appropriation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
TA-01 Salary Survey Base Building	\$133,817	0.0	\$0	\$133,817	\$0	\$0
TA-02 Merit Pay Base Building	(\$6,903)	0.0	\$0	(\$6,903)	\$0	\$0
FY 2015-16 Base Request	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
Governor's Request FY 2015-16	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
Governor's Request FY 2015-16	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
Payments To Other State Agencies						
Current Year Long Bill Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
Governor's Request FY 2015-16	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Distribution To Gaming Cities And Counties						
Current Year Long Bill Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
Governor's Request FY 2015-16	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0

Indirect Cost Assessment

Current Year Long Bill Appropriation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	\$13,068	0.0	\$0	\$13,068	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$98,010)	0.0	\$0	(\$98,010)	\$0	\$0
FY 2015-16 Base Request	\$332,466	0.0	\$0	\$332,466	\$0	\$0
Governor's Request FY 2015-16	\$332,466	0.0	\$0	\$332,466	\$0	\$0

(B) Limited Gaming Division						
Current Year Long Bill Appropriation	\$36,234,258	84.4	\$0	\$36,234,258	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$36,234,258	84.4	\$0	\$36,234,258	\$0	\$0
FY 2015-16 Base Request	\$36,276,230	84.4	\$0	\$36,276,230	\$0	\$0
Governor's Request FY 2015-16	\$36,276,230	84.4	\$0	\$36,276,230	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(C) Liquor and Tobacco Enforcement Division						
(1) Liquor and Tobacco Enforcement Division						
Personal Services						
Current Year Long Bill Appropriation	\$2,270,917	26.5	\$141,312	\$2,129,605	\$0	\$0
Wine Packaging Permits (14-1034)	\$1,082	0.0	\$0	\$1,082	\$0	\$0
FY 2014-15 Appropriation	\$2,271,999	26.5	\$141,312	\$2,130,687	\$0	\$0
TA-01 Salary Survey Base Building	\$54,110	0.0	\$12,567	\$41,543	\$0	\$0
TA-02 Merit Pay Base Building	\$22,053	0.0	\$5,228	\$16,825	\$0	\$0
TA-23 Annualize HB 14-1034	(\$541)	0.0	\$0	(\$541)	\$0	\$0
FY 2015-16 Base Request	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
Governor's Request FY 2015-16	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
Governor's Request FY 2015-16	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$4,426)	0.0	\$0	(\$4,426)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$12,046)	0.0	\$0	(\$12,046)	\$0	\$0
FY 2015-16 Base Request	\$129,349	0.0	\$0	\$129,349	\$0	\$0
Governor's Request FY 2015-16	\$129,349	0.0	\$0	\$129,349	\$0	\$0

(C) Liquor and Tobacco Enforcement Division						
Current Year Long Bill Appropriation	\$2,514,657	26.5	\$148,513	\$2,366,144	\$0	\$0
Current Year Special Bill Appropriations	\$1,082	0.0	\$0	\$1,082	\$0	\$0
FY 2014-15 Appropriation	\$2,515,739	26.5	\$148,513	\$2,367,226	\$0	\$0
FY 2015-16 Base Request	\$2,574,889	26.5	\$166,308	\$2,408,581	\$0	\$0
Governor's Request FY 2015-16	\$2,574,889	26.5	\$166,308	\$2,408,581	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(D) Division of Racing Events						
(1) Division of Racing Events						
Personal Services						
Current Year Long Bill Appropriation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
TA-01 Salary Survey Base Building	\$19,218	0.0	\$0	\$19,218	\$0	\$0
TA-02 Merit Pay Base Building	\$4,421	0.0	\$0	\$4,421	\$0	\$0
FY 2015-16 Base Request	\$912,810	7.7	\$0	\$912,810	\$0	\$0
Governor's Request FY 2015-16	\$912,810	7.7	\$0	\$912,810	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0
Governor's Request FY 2015-16	\$221,627	0.0	\$0	\$221,627	\$0	\$0
Purses and Breeders Awards						
Current Year Long Bill Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
Governor's Request FY 2015-16	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$3,878)	0.0	\$0	(\$3,878)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$20,087)	0.0	\$0	(\$20,087)	\$0	\$0
FY 2015-16 Base Request	\$48,946	0.0	\$0	\$48,946	\$0	\$0
Governor's Request FY 2015-16	\$48,946	0.0	\$0	\$48,946	\$0	\$0

(D) Division of Racing Events						
Current Year Long Bill Appropriation	\$2,583,709	7.7	\$0	\$2,583,709	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,583,709	7.7	\$0	\$2,583,709	\$0	\$0
FY 2015-16 Base Request	\$2,583,383	7.7	\$0	\$2,583,383	\$0	\$0
Governor's Request FY 2015-16	\$2,583,383	7.7	\$0	\$2,583,383	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(E) Hearings Division						
(1) Hearings Division						
Personal Services						
Current Year Long Bill Appropriation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
TA-01 Salary Survey Base Building	\$46,853	0.0	\$0	\$46,853	\$0	\$0
TA-02 Merit Pay Base Building	\$17,471	0.0	\$0	\$17,471	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
Governor's Request FY 2015-16	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
Governor's Request FY 2015-16	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$43,238)	0.0	\$0	(\$43,238)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$283,662)	0.0	\$0	(\$283,662)	\$0	\$0
FY 2015-16 Base Request	\$141,989	0.0	\$0	\$141,989	\$0	\$0
Governor's Request FY 2015-16	\$141,989	0.0	\$0	\$141,989	\$0	\$0

(E) Hearings Division						
Current Year Long Bill Appropriation	\$2,835,779	29.6	\$181,425	\$2,654,354	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,835,779	29.6	\$181,425	\$2,654,354	\$0	\$0
FY 2015-16 Base Request	\$2,573,203	29.6	\$181,425	\$2,391,778	\$0	\$0
Governor's Request FY 2015-16	\$2,573,203	29.6	\$181,425	\$2,391,778	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(F) Motor Vehicle Dealer Licensig Board						
(1) Motor Vehicle Dealer Licensig Board						
Personal Services						
Current Year Long Bill Appropriation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
TA-01 Salary Survey Base Building	\$43,249	0.0	\$0	\$43,249	\$0	\$0
TA-02 Merit Pay Base Building	\$16,329	0.0	\$0	\$16,329	\$0	\$0
FY 2015-16 Base Request	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
Governor's Request FY 2015-16	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
TA-52 Annualize FY15 BA-2 AID Licensing Systm Implementation	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
FY 2015-16 Base Request	\$134,684	0.0	\$0	\$134,684	\$0	\$0
Governor's Request FY 2015-16	\$134,684	0.0	\$0	\$134,684	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	\$141	0.0	\$0	\$141	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$28,623	0.0	\$0	\$28,623	\$0	\$0
FY 2015-16 Base Request	\$186,740	0.0	\$0	\$186,740	\$0	\$0
Governor's Request FY 2015-16	\$186,740	0.0	\$0	\$186,740	\$0	\$0

(F) Motor Vehicle Dealer Licensig Board						
Current Year Long Bill Appropriation	\$2,382,181	27.2	\$0	\$2,382,181	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$2,382,181	27.2	\$0	\$2,382,181	\$0	\$0
FY 2015-16 Base Request	\$2,295,523	27.2	\$0	\$2,295,523	\$0	\$0
Governor's Request FY 2015-16	\$2,295,523	27.2	\$0	\$2,295,523	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(G) Marijuana Enforcement						
(1) Marijuana Enforcement						
Marijuana Enforcement						
Current Year Long Bill Appropriation	\$6,345,951	55.2	\$0	\$6,345,951	\$0	\$0
Regulation Of Marijuana Concentrates (14-1361)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$6,445,951	55.2	\$0	\$6,445,951	\$0	\$0
TA-01 Salary Survey Base Building	\$118,173	0.0	\$0	\$118,173	\$0	\$0
TA-02 Merit Pay Base Building	\$11,953	0.0	\$0	\$11,953	\$0	\$0
TA-35 Annualize HB 14-1361	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY 2015-16 Base Request	\$6,476,077	55.2	\$0	\$6,476,077	\$0	\$0
Governor's Request FY 2015-16	\$6,476,077	55.2	\$0	\$6,476,077	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$22,603)	0.0	\$0	(\$22,603)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$88,002	0.0	\$0	\$88,002	\$0	\$0
FY 2015-16 Base Request	\$524,845	0.0	\$0	\$524,845	\$0	\$0
Governor's Request FY 2015-16	\$524,845	0.0	\$0	\$524,845	\$0	\$0
(G) Marijuana Enforcement						
Current Year Long Bill Appropriation	\$6,805,397	55.2	\$0	\$6,805,397	\$0	\$0
Current Year Special Bill Appropriations	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$6,905,397	55.2	\$0	\$6,905,397	\$0	\$0
FY 2015-16 Base Request	\$7,000,922	55.2	\$0	\$7,000,922	\$0	\$0
Governor's Request FY 2015-16	\$7,000,922	55.2	\$0	\$7,000,922	\$0	\$0

DEPARTMENT OF REVENUE
FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) State Lottery Division						
(1) State Lottery Division						
Personal Services						
Current Year Long Bill Appropriation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
TA-01 Salary Survey Base Building	\$178,441	0.0	\$0	\$178,441	\$0	\$0
TA-02 Merit Pay Base Building	\$71,272	0.0	\$0	\$71,272	\$0	\$0
FY 2015-16 Base Request	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
Governor's Request FY 2015-16	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
Operating Expenses						
Current Year Long Bill Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
Governor's Request FY 2015-16	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
Payments to Other State Agencies						
Current Year Long Bill Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0
Governor's Request FY 2015-16	\$239,410	0.0	\$0	\$239,410	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Travel						
Current Year Long Bill Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0
Governor's Request FY 2015-16	\$113,498	0.0	\$0	\$113,498	\$0	\$0
Marketing and Communications						
Current Year Long Bill Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
Governor's Request FY 2015-16	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
Multi-State Lottery Fees						
Current Year Long Bill Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0
Governor's Request FY 2015-16	\$177,433	0.0	\$0	\$177,433	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Vendor Fees						
Current Year Long Bill Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
Governor's Request FY 2015-16	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
Retailer Compensation						
Current Year Long Bill Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
Governor's Request FY 2015-16	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
Ticket Costs						
Current Year Long Bill Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
Governor's Request FY 2015-16	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0

DEPARTMENT OF REVENUE

FY 2015-16 RECONCILIATION OF DEPARTMENT REQUEST

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Research						
Current Year Long Bill Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Governor's Request FY 2015-16	\$250,000	0.0	\$0	\$250,000	\$0	\$0
Indirect Cost Assessment						
Current Year Long Bill Appropriation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	\$17,113	0.0	\$0	\$17,113	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$143,632)	0.0	\$0	(\$143,632)	\$0	\$0
FY 2015-16 Base Request	\$460,259	0.0	\$0	\$460,259	\$0	\$0
Governor's Request FY 2015-16	\$460,259	0.0	\$0	\$460,259	\$0	\$0
(A) State Lottery Division						
Current Year Long Bill Appropriation	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
Current Year Special Bill Appropriations	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
FY 2015-16 Base Request	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
Governor's Request FY 2015-16	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0