

**FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE**

**RECONCILIATION REPORT**

**Line Item Detail**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>01. Executive Director's Office</b>						
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,137,169	124.0	\$4,133,244	\$351,749	\$4,652,176	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,137,169</b>	<b>124.0</b>	<b>\$4,133,244</b>	<b>\$351,749</b>	<b>\$4,652,176</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$78,637	0.0	\$76,548	\$2,089	\$0	\$0
TA-02 Merit Pay Base Building	\$73,649	0.0	\$71,507	\$2,142	\$0	\$0
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	\$0	0.0	\$62,020	\$0	(\$62,020)	\$0
TA-06 Department Indirect Cost Allocation	\$0	0.0	(\$623,127)	\$0	\$623,127	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,289,455</b>	<b>124.0</b>	<b>\$3,720,192</b>	<b>\$355,980</b>	<b>\$5,213,283</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,289,455</b>	<b>124.0</b>	<b>\$3,720,192</b>	<b>\$355,980</b>	<b>\$5,213,283</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$11,429,894	0.0	\$4,617,983	\$6,811,911	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$11,429,894</b>	<b>0.0</b>	<b>\$4,617,983</b>	<b>\$6,811,911</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Total Compensation Request	(\$832,735)	0.0	(\$200,852)	(\$648,976)	\$17,093	\$0
<b>FY 2016-17 Base Request</b>	<b>\$10,597,159</b>	<b>0.0</b>	<b>\$4,417,131</b>	<b>\$6,162,935</b>	<b>\$17,093</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$182,321	0.0	\$182,321	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$10,779,480</b>	<b>0.0</b>	<b>\$4,599,452</b>	<b>\$6,162,935</b>	<b>\$17,093</b>	<b>\$0</b>

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## Line Item Detail

### Short-term Disability

SB 15-234 General Appropriation Act (FY 2015-16)	\$161,525	0.0	\$67,780	\$93,745	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$161,525</b>	<b>0.0</b>	<b>\$67,780</b>	<b>\$93,745</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Total Compensation Request	(\$25,920)	0.0	(\$8,941)	(\$17,142)	\$163	\$0
<b>FY 2016-17 Base Request</b>	<b>\$135,605</b>	<b>0.0</b>	<b>\$58,839</b>	<b>\$76,603</b>	<b>\$163</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$1,484	0.0	\$1,484	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$137,089</b>	<b>0.0</b>	<b>\$60,323</b>	<b>\$76,603</b>	<b>\$163</b>	<b>\$0</b>

### Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,256,984	0.0	\$1,364,916	\$1,892,068	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,256,984</b>	<b>0.0</b>	<b>\$1,364,916</b>	<b>\$1,892,068</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Total Compensation Request	\$189,116	0.0	\$126,602	\$58,320	\$4,194	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,446,100</b>	<b>0.0</b>	<b>\$1,491,518</b>	<b>\$1,950,388</b>	<b>\$4,194</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$32,387	0.0	\$32,387	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,478,487</b>	<b>0.0</b>	<b>\$1,523,905</b>	<b>\$1,950,388</b>	<b>\$4,194</b>	<b>\$0</b>

### Supplemental Amortization Equalization Disbursement

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,145,951	0.0	\$1,318,385	\$1,827,566	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,145,951</b>	<b>0.0</b>	<b>\$1,318,385</b>	<b>\$1,827,566</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Total Compensation Request	\$264,253	0.0	\$157,597	\$102,505	\$4,151	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,410,204</b>	<b>0.0</b>	<b>\$1,475,982</b>	<b>\$1,930,071</b>	<b>\$4,151</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$32,048	0.0	\$32,048	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,442,252</b>	<b>0.0</b>	<b>\$1,508,030</b>	<b>\$1,930,071</b>	<b>\$4,151</b>	<b>\$0</b>

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## Line Item Detail

### Salary Survey

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,013,694</b>	<b>0.0</b>	<b>\$437,145</b>	<b>\$576,549</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	(\$1,013,694)	0.0	(\$437,145)	(\$576,549)	\$0	\$0
TA-04 FY 2016-17 Total Compensation Request	\$326,822	0.0	\$105,296	\$219,611	\$1,915	\$0
<b>FY 2016-17 Base Request</b>	<b>\$326,822</b>	<b>0.0</b>	<b>\$105,296</b>	<b>\$219,611</b>	<b>\$1,915</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$326,822</b>	<b>0.0</b>	<b>\$105,296</b>	<b>\$219,611</b>	<b>\$1,915</b>	<b>\$0</b>

### Merit Pay

SB 15-234 General Appropriation Act (FY 2015-16)	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$726,034</b>	<b>0.0</b>	<b>\$296,561</b>	<b>\$429,473</b>	<b>\$0</b>	<b>\$0</b>
TA-02 Merit Pay Base Building	(\$726,034)	0.0	(\$296,561)	(\$429,473)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Shift Differential

SB 15-234 General Appropriation Act (FY 2015-16)	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$123,728</b>	<b>0.0</b>	<b>\$3,858</b>	<b>\$119,870</b>	<b>\$0</b>	<b>\$0</b>
TA-04 FY 2016-17 Total Compensation Request	\$845	0.0	(\$358)	\$1,203	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$124,573</b>	<b>0.0</b>	<b>\$3,500</b>	<b>\$121,073</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$124,573</b>	<b>0.0</b>	<b>\$3,500</b>	<b>\$121,073</b>	<b>\$0</b>	<b>\$0</b>

## FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

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## Line Item Detail

## Workers' Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$998,853	0.0	\$381,825	\$617,028	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$998,853</b>	<b>0.0</b>	<b>\$381,825</b>	<b>\$617,028</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$118,490	0.0	\$70,545	\$47,945	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,117,343</b>	<b>0.0</b>	<b>\$452,370</b>	<b>\$664,973</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,117,343</b>	<b>0.0</b>	<b>\$452,370</b>	<b>\$664,973</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,266,808	0.0	\$1,570,428	\$696,380	\$0	\$0
HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,266,808</b>	<b>0.0</b>	<b>\$1,570,428</b>	<b>\$696,380</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Annualize HB 14-1279	(\$145)	0.0	(\$145)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,266,663</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$696,380</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,266,663</b>	<b>0.0</b>	<b>\$1,570,283</b>	<b>\$696,380</b>	<b>\$0</b>	<b>\$0</b>

## Postage

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,008,040</b>	<b>0.0</b>	<b>\$2,670,430</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>
TA-35 Annualize HB 14-1279	(\$1,997)	0.0	(\$1,997)	\$0	\$0	\$0
TA-41 Annualize SB 11-184	(\$1,267)	0.0	\$0	(\$1,267)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,004,776</b>	<b>0.0</b>	<b>\$2,668,433</b>	<b>\$336,343</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$85,466	0.0	\$85,466	\$0	\$0	\$0
R-03 Postage Fund Mix Adjustment	\$0	0.0	(\$23,813)	\$23,813	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,090,242</b>	<b>0.0</b>	<b>\$2,730,086</b>	<b>\$360,156</b>	<b>\$0</b>	<b>\$0</b>

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## Line Item Detail

### Legal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,093,696	0.0	\$2,494,963	\$1,598,733	\$0	\$0
SB 15-014 Medical Marijuana	\$56,706	0.0	\$0	\$56,706	\$0	
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,150,402</b>	<b>0.0</b>	<b>\$2,494,963</b>	<b>\$1,655,439</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$50,049	0.0	\$28,455	\$21,594	\$0	\$0
TA-23 Annualize HB 15-1379	\$33,254	0.0	\$0	\$33,254	\$0	\$0
TA-45 Annualize FY16 SBA-04 DMV Legal Services	(\$38,004)	0.0	(\$38,004)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,195,701</b>	<b>0.0</b>	<b>\$2,485,414</b>	<b>\$1,710,287</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,195,701</b>	<b>0.0</b>	<b>\$2,485,414</b>	<b>\$1,710,287</b>	<b>\$0</b>	<b>\$0</b>

### Administrative Law Judge Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$8,063	0.0	\$0	\$8,063	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$8,063</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,063</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$407	0.0	\$0	\$407	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,470</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,470</b>	<b>\$0</b>	<b>\$0</b>
NP-01 Resources for Administrative Courts	\$533	0.0	\$0	\$533	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,003</b>	<b>\$0</b>	<b>\$0</b>

### Payment to Risk Management and Property Funds

SB 15-234 General Appropriation Act (FY 2015-16)	\$265,490	0.0	\$102,817	\$162,673	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$265,490</b>	<b>0.0</b>	<b>\$102,817</b>	<b>\$162,673</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$67,243	0.0	\$32,125	\$35,118	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$332,733</b>	<b>0.0</b>	<b>\$134,942</b>	<b>\$197,791</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$332,733</b>	<b>0.0</b>	<b>\$134,942</b>	<b>\$197,791</b>	<b>\$0</b>	<b>\$0</b>

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## Line Item Detail

### Vehicle Lease Payments

SB 15-234 General Appropriation Act (FY 2015-16)	\$604,671	0.0	\$156,556	\$448,115	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$604,671</b>	<b>0.0</b>	<b>\$156,556</b>	<b>\$448,115</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$604,671</b>	<b>0.0</b>	<b>\$156,556</b>	<b>\$448,115</b>	<b>\$0</b>	<b>\$0</b>
NP-02 Annual Fleet Vehicle Request	\$56,265	0.0	\$14,986	\$41,279	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$660,936</b>	<b>0.0</b>	<b>\$171,542</b>	<b>\$489,394</b>	<b>\$0</b>	<b>\$0</b>

### Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,899,690</b>	<b>0.0</b>	<b>\$682,040</b>	<b>\$3,217,650</b>	<b>\$0</b>	<b>\$0</b>
TA-08 Leased Space Inflator Base Adjustment	\$250,661	0.0	\$15,110	\$235,551	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,150,351</b>	<b>0.0</b>	<b>\$697,150</b>	<b>\$3,453,201</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$126,360	0.0	\$126,360	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,276,711</b>	<b>0.0</b>	<b>\$823,510</b>	<b>\$3,453,201</b>	<b>\$0</b>	<b>\$0</b>

### Capitol Complex Leased Space

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,326,019	0.0	\$1,690,798	\$635,221	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,326,019</b>	<b>0.0</b>	<b>\$1,690,798</b>	<b>\$635,221</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	(\$104,191)	0.0	(\$214,969)	\$110,778	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,221,828</b>	<b>0.0</b>	<b>\$1,475,829</b>	<b>\$745,999</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,221,828</b>	<b>0.0</b>	<b>\$1,475,829</b>	<b>\$745,999</b>	<b>\$0</b>	<b>\$0</b>

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## Line Item Detail

### Payments to OIT

SB 15-234 General Appropriation Act (FY 2015-16)	\$15,027,855	0.0	\$7,546,246	\$7,481,609	\$0	\$0
HB 15-1004 Firefighter Motorcycle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$52,942	0.0	\$0	\$52,942	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$4,120	0.0	\$0	\$4,120	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$15,093,157</b>	<b>0.0</b>	<b>\$7,546,246</b>	<b>\$7,546,911</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$790,950	0.0	\$679,211	\$111,739	\$0	\$0
TA-13 Annualize HB 15-1004	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-14 Annualize HB 15-1026	(\$52,942)	0.0	\$0	(\$52,942)	\$0	\$0
TA-20 Annualize HB 15-1313	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-28 Annualize SB 15-229	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-29 Annualize SB 15-260	\$1,030	0.0	\$0	\$1,030	\$0	\$0
TA-33 Annualize HB 14-1089	(\$1,648)	0.0	\$0	(\$1,648)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$15,818,187</b>	<b>0.0</b>	<b>\$8,225,457</b>	<b>\$7,592,730</b>	<b>\$0</b>	<b>\$0</b>
NP-03 Secure Colorado	\$44,960	0.0	\$23,381	\$21,579	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$15,863,147</b>	<b>0.0</b>	<b>\$8,248,838</b>	<b>\$7,614,309</b>	<b>\$0</b>	<b>\$0</b>

### CORE Operations

SB 15-234 General Appropriation Act (FY 2015-16)	\$297,297	0.0	\$121,242	\$176,055	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$297,297</b>	<b>0.0</b>	<b>\$121,242</b>	<b>\$176,055</b>	<b>\$0</b>	<b>\$0</b>
TA-03 FY 2016-17 Operating Common Policy Adjustments	\$133,786	0.0	\$53,287	\$80,499	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$431,083</b>	<b>0.0</b>	<b>\$174,529</b>	<b>\$256,554</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$431,083</b>	<b>0.0</b>	<b>\$174,529</b>	<b>\$256,554</b>	<b>\$0</b>	<b>\$0</b>

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## Line Item Detail

### Utilities

SB 15-234 General Appropriation Act (FY 2015-16)	\$143,703	0.0	\$0	\$143,703	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>

### 01. Executive Director's Office Subtotal

FY 2015-16 Initial Appropriation	\$62,057,172	124.0	\$29,657,217	\$27,747,779	\$4,652,176	\$0
FY 2016-17 Base Request	\$61,625,427	124.0	\$29,313,421	\$27,071,207	\$5,240,799	\$0
FY 2016-17 Governor's Budget Request	\$62,187,251	124.0	\$29,788,041	\$27,158,411	\$5,240,799	\$0

### 02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$154,656</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>
TA-38 Annualize HB 13-1317	(\$7,150)	0.0	\$0	(\$7,150)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$147,506</b>	<b>0.0</b>	<b>\$147,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$442,688	0.0	\$0	\$442,688	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>

### County Office Asset Maintenance

SB 15-234 General Appropriation Act (FY 2015-16)	\$568,230	0.0	\$0	\$568,230	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### County Office Improvements

SB 15-234 General Appropriation Act (FY 2015-16)	\$40,000	0.0	\$0	\$40,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>

### 02. Information Technology Division Subtotal

FY 2015-16 Initial Appropriation	\$4,708,427	0.0	\$957,265	\$3,751,162	\$0	\$0
FY 2016-17 Base Request	\$4,701,277	0.0	\$957,265	\$3,744,012	\$0	\$0
FY 2016-17 Governor's Budget Request	\$4,701,277	0.0	\$957,265	\$3,744,012	\$0	\$0

### 03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$523,805</b>	<b>5.0</b>	<b>\$521,452</b>	<b>\$2,353</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$5,049	0.0	\$5,049	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$3,969	0.0	\$3,969	\$0	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	(\$26,784)	\$26,784	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$532,823</b>	<b>5.0</b>	<b>\$503,686</b>	<b>\$29,137</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$532,823</b>	<b>5.0</b>	<b>\$503,686</b>	<b>\$29,137</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$13,100	0.0	\$13,100	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### CITA Annual Maintenance and Support

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$31,800	0.0	\$31,800	\$0	\$0	\$0
HB 15-1366 Expand Job Growth Tax Credit for Higher Ed Prj	\$36,000	0.0	\$36,000	\$0	\$0	\$0
HB 15-1367 Retail Marijuana Taxes	\$25,440	0.0	\$0	\$25,440	\$0	\$0
SB 15-206 Implement Conservation Easement Audit Requirements	\$5,300	0.0	\$5,300	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,930,190</b>	<b>0.0</b>	<b>\$3,894,750</b>	<b>\$35,440</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualize HB 15-1181	\$25,185	0.0	\$25,185	\$0	\$0	\$0
TA-18 Annualize HB 15-1219	(\$31,800)	0.0	(\$31,800)	\$0	\$0	\$0
TA-21 Annualize HB 15-1366	(\$36,000)	0.0	(\$36,000)	\$0	\$0	\$0
TA-22 Annualize HB 15-1367	(\$19,089)	0.0	\$0	(\$19,089)	\$0	\$0
TA-27 Annualize SB 15-206	(\$5,300)	0.0	(\$5,300)	\$0	\$0	\$0
TA-29 Annualize SB 15-260	\$8,480	0.0	\$0	\$8,480	\$0	\$0
TA-30 Annualize SB 15-282	\$37,230	0.0	\$37,230	\$0	\$0	\$0
TA-31 Annualize HB 14-1017	(\$29,680)	0.0	(\$29,680)	\$0	\$0	\$0
TA-34 Annualize HB 14-1119	(\$18,540)	0.0	(\$18,540)	\$0	\$0	\$0
TA-35 Annualize HB 14-1279	(\$19,080)	0.0	(\$19,080)	\$0	\$0	\$0
TA-36 Annualize HB 14-1311	\$47,085	0.0	\$47,085	\$0	\$0	\$0
TA-42 Annualize FY14 R-1 CITA Annual Maintenance & Support	\$112,632	0.0	\$112,632	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,001,313</b>	<b>0.0</b>	<b>\$3,976,482</b>	<b>\$24,831</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,001,313</b>	<b>0.0</b>	<b>\$3,976,482</b>	<b>\$24,831</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$17,406,855</b>	<b>239.6</b>	<b>\$16,212,135</b>	<b>\$1,040,635</b>	<b>\$154,085</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$184,604	0.0	\$169,929	\$14,675	\$0	\$0
TA-02 Merit Pay Base Building	\$109,858	0.0	\$100,141	\$9,717	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$17,701,317</b>	<b>239.6</b>	<b>\$16,482,205</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$229,647	5.0	\$229,647	\$0	\$0	\$0
R-04 Long Bill Alignment	(\$586,548)	(11.0)	(\$586,548)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$17,344,416</b>	<b>233.6</b>	<b>\$16,125,304</b>	<b>\$1,065,027</b>	<b>\$154,085</b>	<b>\$0</b>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,075,591</b>	<b>0.0</b>	<b>\$1,049,450</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
TA-37 Annualize HB 13-1042	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-39 Annualize SB 13-001	(\$8,785)	0.0	(\$8,785)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,062,103</b>	<b>0.0</b>	<b>\$1,035,962</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$59,775	0.0	\$59,775	\$0	\$0	\$0
R-04 Long Bill Alignment	(\$10,450)	0.0	(\$10,450)	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,111,428</b>	<b>0.0</b>	<b>\$1,085,287</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>

### Joint Audit Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$131,244	0.0	\$131,244	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Mineral Audit Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
<b>FY 2015-16 Initial Appropriation</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2016-17 Base Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,866,694	112.1	\$6,628,771	\$237,923	\$0	\$0
SB 15-188 Tier 1 Tobacco Settlement Money Allocation	\$63,800	1.0	\$0	\$63,800	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,930,494</b>	<b>113.1</b>	<b>\$6,628,771</b>	<b>\$301,723</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$88,190	0.0	\$86,631	\$1,559	\$0	\$0
TA-02 Merit Pay Base Building	\$54,450	0.0	\$52,867	\$1,583	\$0	\$0
TA-32 Annualize HB 14-1072	\$49,609	1.2	\$49,609	\$0	\$0	\$0
TA-35 Annualize HB 14-1279	(\$33,072)	(0.8)	(\$33,072)	\$0	\$0	\$0
TA-40 Annualize HB 12-1042	(\$8,583)	0.0	(\$8,583)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,081,088</b>	<b>113.5</b>	<b>\$6,776,223</b>	<b>\$304,865</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$523,333	11.7	\$523,333	\$0	\$0	\$0
R-04 Long Bill Alignment	\$586,548	11.0	\$586,548	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,190,969</b>	<b>136.2</b>	<b>\$7,886,104</b>	<b>\$304,865</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$479,238	0.0	\$475,508	\$3,730	\$0	\$0
SB 15-188 Tier 1 Tobacco Settlement Money Allocation	\$5,653	0.0	\$0	\$5,653	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$484,891</b>	<b>0.0</b>	<b>\$475,508</b>	<b>\$9,383</b>	<b>\$0</b>	<b>\$0</b>
TA-26 Annualize SB 15-188	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-32 Annualize HB 14-1072	\$228	0.0	\$228	\$0	\$0	\$0
TA-35 Annualize HB 14-1279	(\$11,577)	0.0	(\$11,577)	\$0	\$0	\$0
TA-44 Annualize FY16 SBA-01 Tax Document Processing Costs	(\$9,406)	0.0	(\$9,406)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$459,433</b>	<b>0.0</b>	<b>\$454,753</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$11,115	0.0	\$11,115	\$0	\$0	\$0
R-04 Long Bill Alignment	\$10,450	0.0	\$10,450	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$480,998</b>	<b>0.0</b>	<b>\$476,318</b>	<b>\$4,680</b>	<b>\$0</b>	<b>\$0</b>

### Seasonal Tax Processing

SB 15-234 General Appropriation Act (FY 2015-16)	\$296,391	0.0	\$296,391	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Document Management

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,947,646	0.0	\$2,908,141	\$39,505	\$0	\$0
HB 15-1219 EZ Investment Tax Credit For Renewable Energy	\$1,200	0.0	\$1,200	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,948,846</b>	<b>0.0</b>	<b>\$2,909,341</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>
TA-16 Annualize HB 15-1181	\$1,200	0.0	\$1,200	\$0	\$0	\$0
TA-18 Annualize HB 15-1219	(\$1,200)	0.0	(\$1,200)	\$0	\$0	\$0
TA-30 Annualize SB 15-282	\$4,800	0.0	\$4,800	\$0	\$0	\$0
TA-41 Annualize SB 11-184	(\$986)	0.0	\$0	(\$986)	\$0	\$0
TA-44 Annualize FY16 SBA-01 Tax Document Processing Costs	\$74,479	0.0	\$74,479	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$3,027,139</b>	<b>0.0</b>	<b>\$2,988,620</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>
R-02 Earned Income Tax Credit	\$20,594	0.0	\$20,594	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$3,047,733</b>	<b>0.0</b>	<b>\$3,009,214</b>	<b>\$38,519</b>	<b>\$0</b>	<b>\$0</b>

### Fuel Tracking System

SB 15-234 General Appropriation Act (FY 2015-16)	\$492,642	1.5	\$0	\$492,642	\$0	\$0
HB 15-1228 Special Fuel Tax On Liquefied Petroleum Gas	\$73,440	0.0	\$0	\$73,440	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$566,082</b>	<b>1.5</b>	<b>\$0</b>	<b>\$566,082</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$971	0.0	\$0	\$971	\$0	\$0
TA-02 Merit Pay Base Building	\$985	0.0	\$0	\$985	\$0	\$0
TA-19 Annualize HB 15-1228	(\$73,440)	0.0	\$0	(\$73,440)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$494,598</b>	<b>1.5</b>	<b>\$0</b>	<b>\$494,598</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$494,598</b>	<b>1.5</b>	<b>\$0</b>	<b>\$494,598</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,380	0.0	\$0	\$10,380	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,380</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$156)	0.0	\$0	(\$156)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$516)	0.0	\$0	(\$516)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,708</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,708</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,649,239</b>	<b>12.5</b>	<b>\$2,649,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$20,876	0.0	\$20,876	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$12,381	0.0	\$12,381	\$0	\$0	\$0
TA-36 Annualize HB 14-1311	\$16,537	0.4	\$16,537	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,699,033</b>	<b>12.9</b>	<b>\$2,699,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,699,033</b>	<b>12.9</b>	<b>\$2,699,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$64,751	0.0	\$64,751	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$64,751</b>	<b>0.0</b>	<b>\$64,751</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-36 Annualize HB 14-1311	\$21	0.0	\$21	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$64,772</b>	<b>0.0</b>	<b>\$64,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$64,772</b>	<b>0.0</b>	<b>\$64,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Cigarette Tax Rebate

SB 15-234 General Appropriation Act (FY 2015-16)	\$10,600,000	0.0	\$10,600,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-09 OSPB Sept Forecast Adjust Cigarette Tax Rebate	(\$1,488,001)	0.0	(\$1,488,001)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,111,999</b>	<b>0.0</b>	<b>\$9,111,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,111,999</b>	<b>0.0</b>	<b>\$9,111,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Amendment 35 Distribution to Local Governments

SB 15-234 General Appropriation Act (FY 2015-16)	\$900,000	0.0	\$0	\$900,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
TA-10 OSPB Sept Forecast Amend 35 Dist to Local Govt	\$330,000	0.0	\$0	\$330,000	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,230,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,230,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,230,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,230,000</b>	<b>\$0</b>	<b>\$0</b>

### Old Age Heat and Fuel and Property Tax Assistance Grant

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,600,000	0.0	\$6,600,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-11 OSPB Sept Forecast Adjust Old Age Heat & Tax Assist	(\$1,300,000)	0.0	(\$1,300,000)	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,300,000</b>	<b>0.0</b>	<b>\$5,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Commercial Vehicle Enterprise Sales Tax Refund

SB 15-234 General Appropriation Act (FY 2015-16)	\$120,524	0.0	\$0	\$120,524	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>

### Retail Marijuana Sales Tax Distribution to Local Governments

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,300,000	0.0	\$6,300,000	\$0	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,300,000</b>	<b>0.0</b>	<b>\$6,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
TA-12 OSPB Sept Forecast Adjust Marijuana Sales Tax to Local	\$1,895,706	0.0	\$1,895,706	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$8,195,706</b>	<b>0.0</b>	<b>\$8,195,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$8,195,706</b>	<b>0.0</b>	<b>\$8,195,706</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 03. Taxation Business Group Subtotal

FY 2015-16 Initial Appropriation	\$62,442,771	381.9	\$58,346,132	\$3,052,166	\$220,085	\$824,388
FY 2016-17 Base Request	\$62,422,679	382.7	\$58,030,176	\$3,348,030	\$220,085	\$824,388
FY 2016-17 Governor's Budget Request	\$63,267,143	399.4	\$58,874,640	\$3,348,030	\$220,085	\$824,388

## FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

## RECONCILIATION REPORT

## Line Item Detail

## 04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,573,666</b>	<b>18.9</b>	<b>\$229,494</b>	<b>\$1,292,827</b>	<b>\$51,345</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$9,590	0.0	\$0	\$9,590	\$0	\$0
TA-02 Merit Pay Base Building	\$8,137	0.0	\$0	\$8,137	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$5,282	(\$5,282)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,776</b>	<b>\$1,305,272</b>	<b>\$51,345</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,591,393</b>	<b>18.9</b>	<b>\$234,776</b>	<b>\$1,305,272</b>	<b>\$51,345</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,340</b>	<b>\$69,514</b>	<b>\$3,390</b>	<b>\$0</b>
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$138	(\$138)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,478</b>	<b>\$69,376</b>	<b>\$3,390</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$85,244</b>	<b>0.0</b>	<b>\$12,478</b>	<b>\$69,376</b>	<b>\$3,390</b>	<b>\$0</b>

# **FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE**

# **RECONCILIATION REPORT**

## **Line Item Detail**

### **Personal Services**

SB 15-234 General Appropriation Act (FY 2015-16)	\$19,309,721	399.1	\$7,148,247	\$12,052,355	\$109,119	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$19,309,721</b>	<b>399.1</b>	<b>\$7,148,247</b>	<b>\$12,052,355</b>	<b>\$109,119</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$325,500	0.0	\$60,732	\$264,768	\$0	\$0
TA-02 Merit Pay Base Building	\$177,230	0.0	\$21,124	\$156,106	\$0	\$0
TA-43 Annualize FY16 R-1 DMV Funding Deficit [JBC Action]	\$0	0.0	(\$4,199,062)	\$4,199,062	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$19,812,451</b>	<b>399.1</b>	<b>\$3,031,041</b>	<b>\$16,672,291</b>	<b>\$109,119</b>	<b>\$0</b>
R-01 Division of Motor Vehicles Funding Deficit	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$19,812,451</b>	<b>399.1</b>	<b>\$3,031,041</b>	<b>\$16,672,291</b>	<b>\$109,119</b>	<b>\$0</b>

### **Operating Expense**

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,096,686	0.0	\$418,104	\$1,668,412	\$10,170	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,096,686</b>	<b>0.0</b>	<b>\$418,104</b>	<b>\$1,668,412</b>	<b>\$10,170</b>	<b>\$0</b>

### **Drivers License Documents**

SB 15-234 General Appropriation Act (FY 2015-16)	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$4,365,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,365,339</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$4,365,339</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,365,339</b>	<b>\$0</b>	<b>\$0</b>
R-01 Division of Motor Vehicles Funding Deficit	\$836,501	0.0	\$0	\$836,501	\$0	\$0
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$5,201,840</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,201,840</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Ignition Interlock Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,226,667</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,226,667</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$2,413	0.0	\$0	\$2,413	\$0	\$0
TA-02 Merit Pay Base Building	\$2,163	0.0	\$0	\$2,163	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,231,243</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,231,243</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,231,243</b>	<b>6.9</b>	<b>\$0</b>	<b>\$1,231,243</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,450,655	0.0	\$0	\$2,450,655	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,450,655</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,450,655</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$39,600)	0.0	\$0	(\$39,600)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$139,273)	0.0	\$0	(\$139,273)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,271,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,271,782</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,271,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,271,782</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,560,635</b>	<b>49.2</b>	<b>\$446,139</b>	<b>\$2,114,496</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$23,580	0.0	\$3,698	\$19,882	\$0	\$0
TA-02 Merit Pay Base Building	\$21,487	0.0	\$3,410	\$18,077	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,605,702</b>	<b>49.2</b>	<b>\$453,247</b>	<b>\$2,152,455</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,605,702</b>	<b>49.2</b>	<b>\$453,247</b>	<b>\$2,152,455</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>

### License Plate Ordering

SB 15-234 General Appropriation Act (FY 2015-16)	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
HB 15-1026 Reserved Parking Disabled Military License Plates	\$5,190	0.0	\$0	\$5,190	\$0	\$0
HB 15-1136 Parking Privileges Disabled Veteran License Plate	\$7,880	0.0	\$2,866	\$5,014	\$0	\$0
HB 15-1313 Rocky Mountain National Park License Plate	\$1,332	0.0	\$0	\$1,332	\$0	\$0
SB 15-090 Temporary Registration Document Standards	\$506,487	0.0	\$0	\$506,487	\$0	\$0
SB 15-229 ALS Motor Vehicle License Plate	\$1,184	0.0	\$0	\$1,184	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$5,951,944</b>	<b>0.0</b>	<b>\$9,539</b>	<b>\$5,942,405</b>	<b>\$0</b>	<b>\$0</b>
TA-15 Annualize HB 15-1136	(\$4,884)	0.0	(\$2,866)	(\$2,018)	\$0	\$0
TA-20 Annualize HB 15-1313	\$1,332	0.0	\$0	\$1,332	\$0	\$0
TA-25 Annualize SB 15-090	\$204,703	0.0	\$0	\$204,703	\$0	\$0
TA-28 Annualize SB 15-229	\$1,184	0.0	\$0	\$1,184	\$0	\$0
TA-33 Annualize HB 14-1089	(\$36,526)	0.0	\$0	(\$36,526)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$6,117,753</b>	<b>0.0</b>	<b>\$6,673</b>	<b>\$6,111,080</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,117,753</b>	<b>0.0</b>	<b>\$6,673</b>	<b>\$6,111,080</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Motorist Insurance Identification Database Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$337,006	1.0	\$0	\$337,006	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$337,006</b>	<b>1.0</b>	<b>\$0</b>	<b>\$337,006</b>	<b>\$0</b>	<b>\$0</b>

### Emissions Program

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,233,846</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,233,846</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$10,584	0.0	\$0	\$10,584	\$0	\$0
TA-02 Merit Pay Base Building	\$8,969	0.0	\$0	\$8,969	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,253,399</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,253,399</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,253,399</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,253,399</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$366,547	0.0	\$0	\$366,547	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$366,547</b>	<b>0.0</b>	<b>\$0</b>	<b>\$366,547</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$4,743)	0.0	\$0	(\$4,743)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$15,424	0.0	\$0	\$15,424	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$377,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,228</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$377,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$377,228</b>	<b>\$0</b>	<b>\$0</b>

### 04. Division of Motor Vehicles Subtotal

FY 2015-16 Initial Appropriation	\$42,011,990	490.1	\$8,291,032	\$33,546,934	\$174,024	\$0
FY 2016-17 Base Request	\$42,599,260	490.1	\$4,183,488	\$38,241,748	\$174,024	\$0
FY 2016-17 Governor's Budget Request	\$43,435,761	490.1	\$4,183,488	\$39,078,249	\$174,024	\$0

**FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE**  
**Line Item Detail**

**RECONCILIATION REPORT**

**05. Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$703,273</b>	<b>8.0</b>	<b>\$21,821</b>	<b>\$418,348</b>	<b>\$263,104</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$6,521	0.0	\$188	\$6,333	\$0	\$0
TA-02 Merit Pay Base Building	\$6,444	0.0	\$186	\$6,258	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	(\$16,264)	(\$10,826)	\$27,090	\$0
<b>FY 2016-17 Base Request</b>	<b>\$716,238</b>	<b>8.0</b>	<b>\$5,931</b>	<b>\$420,113</b>	<b>\$290,194</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$716,238</b>	<b>8.0</b>	<b>\$5,931</b>	<b>\$420,113</b>	<b>\$290,194</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$397</b>	<b>\$7,602</b>	<b>\$4,781</b>	<b>\$0</b>
TA-07 Division Indirect Cost Allocation	\$0	0.0	(\$291)	(\$106)	\$397	\$0
<b>FY 2016-17 Base Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$106</b>	<b>\$7,496</b>	<b>\$5,178</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$106</b>	<b>\$7,496</b>	<b>\$5,178</b>	<b>\$0</b>



## FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

## RECONCILIATION REPORT

## Line Item Detail

## Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,969,534</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,969,534</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$60,722	0.0	\$0	\$60,722	\$0	\$0
TA-02 Merit Pay Base Building	\$30,751	0.0	\$0	\$30,751	\$0	\$0
TA-46 Gaming Commission Adjustment	\$0	6.6	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,061,007</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,061,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,061,007</b>	<b>91.0</b>	<b>\$0</b>	<b>\$7,061,007</b>	<b>\$0</b>	<b>\$0</b>

## Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,331,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,331,739</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Gaming Commission Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,032,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,032,595</b>	<b>\$0</b>	<b>\$0</b>

## Payments To Other State Agencies

SB 15-234 General Appropriation Act (FY 2015-16)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>
TA-46 Gaming Commission Adjustment	\$643,422	0.0	\$0	\$643,422	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$4,497,011</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,497,011</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Distribution To Gaming Cities And Counties

SB 15-234 General Appropriation Act (FY 2015-16)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$332,466	0.0	\$0	\$332,466	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$332,466</b>	<b>0.0</b>	<b>\$0</b>	<b>\$332,466</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$3,573)	0.0	\$0	(\$3,573)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$270,734	0.0	\$0	\$270,734	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$599,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$599,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,627</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
HB 15-1217 Local Gov Input Liquor Sales Room Applications	\$3,060	0.0	\$0	\$3,060	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,350,681</b>	<b>26.5</b>	<b>\$159,107</b>	<b>\$2,191,574</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$18,573	0.0	\$4,066	\$14,507	\$0	\$0
TA-02 Merit Pay Base Building	\$18,918	0.0	\$4,104	\$14,814	\$0	\$0
TA-17 Annualize HB 15-1217	(\$3,060)	0.0	\$0	(\$3,060)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,385,112</b>	<b>26.5</b>	<b>\$167,277</b>	<b>\$2,217,835</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,385,112</b>	<b>26.5</b>	<b>\$167,277</b>	<b>\$2,217,835</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$129,349	0.0	\$0	\$129,349	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$129,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$129,349</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	\$1,757	0.0	\$0	\$1,757	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$33,979	0.0	\$0	\$33,979	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$165,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,085</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$165,085</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,085</b>	<b>\$0</b>	<b>\$0</b>

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$912,810	7.7	\$0	\$912,810	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$912,810</b>	<b>7.7</b>	<b>\$0</b>	<b>\$912,810</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$9,052	0.0	\$0	\$9,052	\$0	\$0
TA-02 Merit Pay Base Building	\$3,944	0.0	\$0	\$3,944	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$925,806</b>	<b>7.7</b>	<b>\$0</b>	<b>\$925,806</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$925,806</b>	<b>7.7</b>	<b>\$0</b>	<b>\$925,806</b>	<b>\$0</b>	<b>\$0</b>

# **FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE**

# **RECONCILIATION REPORT**

## **Line Item Detail**

### **Operating Expenses**

SB 15-234 General Appropriation Act (FY 2015-16)	\$221,627	0.0	\$0	\$221,627	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>

### **Purses and Breeders Awards**

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>

### **Indirect Cost Assessment**

SB 15-234 General Appropriation Act (FY 2015-16)	\$48,946	0.0	\$0	\$48,946	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$48,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$48,946</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$757)	0.0	\$0	(\$757)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$2,094	0.0	\$0	\$2,094	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$50,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$50,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$50,283</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$2,329,806</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,150,851</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$19,180	0.0	\$0	\$19,180	\$0	\$0
TA-02 Merit Pay Base Building	\$16,545	0.0	\$0	\$16,545	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,365,531</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,186,576</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,365,531</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,186,576</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$141,989	0.0	\$0	\$141,989	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$141,989</b>	<b>0.0</b>	<b>\$0</b>	<b>\$141,989</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$2,797)	0.0	\$0	(\$2,797)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$35,629	0.0	\$0	\$35,629	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$174,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,821</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$174,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$174,821</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Personal Services

SB 15-234 General Appropriation Act (FY 2015-16)	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,974,099</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,974,099</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$16,318	0.0	\$0	\$16,318	\$0	\$0
TA-02 Merit Pay Base Building	\$15,352	0.0	\$0	\$15,352	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$2,005,769</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,005,769</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$2,005,769</b>	<b>27.2</b>	<b>\$0</b>	<b>\$2,005,769</b>	<b>\$0</b>	<b>\$0</b>

### Operating Expenses

SB 15-234 General Appropriation Act (FY 2015-16)	\$134,684	0.0	\$0	\$134,684	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$134,684</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,684</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$186,740	0.0	\$0	\$186,740	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$186,740</b>	<b>0.0</b>	<b>\$0</b>	<b>\$186,740</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$2,671)	0.0	\$0	(\$2,671)	\$0	\$0
TA-06 Department Indirect Cost Allocation	(\$6,443)	0.0	\$0	(\$6,443)	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$177,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,626</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$177,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,626</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Marijuana Enforcement

SB 15-234 General Appropriation Act (FY 2015-16)	\$7,316,321	68.2	\$0	\$7,316,321	\$0	\$0
HB 15-1379 Marijuana Permitted Economic Interest Registratio	\$166,305	1.4	\$0	\$166,305	\$0	\$0
SB 15-014 Medical Marijuana	\$56,998	1.0	\$0	\$56,998	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$7,539,624</b>	<b>70.6</b>	<b>\$0</b>	<b>\$7,539,624</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$43,125	0.0	\$0	\$43,125	\$0	\$0
TA-02 Merit Pay Base Building	\$34,939	0.0	\$0	\$34,939	\$0	\$0
TA-23 Annualize HB 15-1379	\$11,018	0.6	\$0	\$11,018	\$0	\$0
TA-24 Annualize SB 15-014	(\$4,703)	0.0	\$0	(\$4,703)	\$0	\$0
TA-29 Annualize SB 15-260	\$56,998	1.0	\$0	\$56,998	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$7,681,001</b>	<b>72.2</b>	<b>\$0</b>	<b>\$7,681,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$7,681,001</b>	<b>72.2</b>	<b>\$0</b>	<b>\$7,681,001</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$524,845	0.0	\$0	\$524,845	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$524,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$524,845</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	\$3,743	0.0	\$0	\$3,743	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$111,559	0.0	\$0	\$111,559	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$640,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$640,147</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$640,147</b>	<b>0.0</b>	<b>\$0</b>	<b>\$640,147</b>	<b>\$0</b>	<b>\$0</b>

### 05. Enforcement Business Group Subtotal

FY 2015-16 Initial Appropriation	\$55,086,810	254.0	\$369,951	\$54,448,974	\$267,885	\$0
FY 2016-17 Base Request	\$56,234,979	262.2	\$361,940	\$55,577,667	\$295,372	\$0
FY 2016-17 Governor's Budget Request	\$56,234,979	262.2	\$361,940	\$55,577,667	\$295,372	\$0

## FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

## RECONCILIATION REPORT

## Line Item Detail

## 06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$9,335,677</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,335,677</b>	<b>\$0</b>	<b>\$0</b>
TA-01 Salary Survey Base Building	\$79,914	0.0	\$0	\$79,914	\$0	\$0
TA-02 Merit Pay Base Building	\$75,320	0.0	\$0	\$75,320	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$9,490,911</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,490,911</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$9,490,911</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,490,911</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Other State Agencies</b>						
SB 15-234 General Appropriation Act (FY 2015-16)	\$239,410	0.0	\$0	\$239,410	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>



# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Travel

SB 15-234 General Appropriation Act (FY 2015-16)	\$113,498	0.0	\$0	\$113,498	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>

### Marketing and Communications

SB 15-234 General Appropriation Act (FY 2015-16)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>

### Multi-State Lottery Fees

SB 15-234 General Appropriation Act (FY 2015-16)	\$177,433	0.0	\$0	\$177,433	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>

### Vendor Fees

SB 15-234 General Appropriation Act (FY 2015-16)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>

# FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE

# RECONCILIATION REPORT

## Line Item Detail

### Retailer Compensation

SB 15-234 General Appropriation Act (FY 2015-16)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>

### Ticket Costs

SB 15-234 General Appropriation Act (FY 2015-16)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>

### Research

SB 15-234 General Appropriation Act (FY 2015-16)	\$250,000	0.0	\$0	\$250,000	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>

### Indirect Cost Assessment

SB 15-234 General Appropriation Act (FY 2015-16)	\$460,259	0.0	\$0	\$460,259	\$0	\$0
<b>FY 2015-16 Initial Appropriation</b>	<b>\$460,259</b>	<b>0.0</b>	<b>\$0</b>	<b>\$460,259</b>	<b>\$0</b>	<b>\$0</b>
TA-05 FY 2016-17 Statewide Indirect Cost Recovery Adjustment	(\$13,223)	0.0	\$0	(\$13,223)	\$0	\$0
TA-06 Department Indirect Cost Allocation	\$299,940	0.0	\$0	\$299,940	\$0	\$0
<b>FY 2016-17 Base Request</b>	<b>\$746,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$746,976</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2016-17 Governor's Budget Request</b>	<b>\$746,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$746,976</b>	<b>\$0</b>	<b>\$0</b>

**FY 2016-17 BUDGET REQUEST - DEPARTMENT OF REVENUE**

**RECONCILIATION REPORT**

**Line Item Detail**

<b>06. State Lottery Division Subtotal</b>						
FY 2015-16 Initial Appropriation	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
FY 2016-17 Base Request	\$98,312,238	117.1	\$0	\$98,312,238	\$0	\$0
FY 2016-17 Governor's Budget Request	\$98,312,238	117.1	\$0	\$98,312,238	\$0	\$0