

FY 2016-17 BUDGET REQUEST - REVENUE
RECONCILIATION REPORT
Department Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Executive Director's Office						
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						
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						
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
04. Division of Motor Vehicles						
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
05. Enforcement Business Group						
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
06. State Lottery Division						
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
Department Summary						
FY 2015-16 Initial Appropriation	\$324,177,457	1,367.1	\$97,621,597	\$220,417,302	\$5,314,170	\$824,388
FY 2016-17 Base Request	\$325,895,860	1,376.1	\$92,846,290	\$226,294,902	\$5,930,280	\$824,388
FY 2016-17 Governor's Budget Request	\$328,138,649	1,392.8	\$94,165,374	\$227,218,607	\$5,930,280	\$824,388