

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,894,610	48.7	\$2,208,295	\$418,445	\$841,991	\$425,879	\$0	\$2,208,295
SB 07-228 Annualization "Vendor Perform State Contracts"	\$5,862	0.1	\$5,862	\$0	\$0	\$0	\$0	\$5,862
Prior Year Salary Survey	\$125,845	0.0	\$125,845	\$0	\$0	\$0	\$0	\$125,845
Prior Year Performance-based Pay	\$38,650	0.0	\$38,650	\$0	\$0	\$0	\$0	\$38,650
<b>FY 09-10 Base Request</b>	<b>\$4,064,967</b>	<b>48.8</b>	<b>\$2,378,652</b>	<b>\$418,445</b>	<b>\$841,991</b>	<b>\$425,879</b>	<b>\$0</b>	<b>\$2,378,652</b>
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$74,294	(\$38,139)	(\$29,902)	(\$6,253)	\$0	\$74,294
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$277,082)	\$42,551	\$85,578	\$148,953	\$0	(\$277,082)
<b>FY 09-10 November 1 Request</b>	<b>\$4,064,967</b>	<b>48.8</b>	<b>\$2,175,864</b>	<b>\$422,857</b>	<b>\$897,667</b>	<b>\$568,579</b>	<b>\$0</b>	<b>\$2,175,864</b>
<b>Health, Life and Dental</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,934,265	0.0	\$4,082,651	\$687,100	\$2,164,514	\$0	\$0	\$4,082,651
<b>FY 09-10 Base Request</b>	<b>\$6,934,265</b>	<b>0.0</b>	<b>\$4,082,651</b>	<b>\$687,100</b>	<b>\$2,164,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,082,651</b>
FY 2009-10 DPA DI: "Total Compensation"	\$1,004,557	0.0	\$591,448	\$99,539	\$313,570	\$0	\$0	\$591,448
<b>FY 09-10 November 1 Request</b>	<b>\$7,938,822</b>	<b>0.0</b>	<b>\$4,674,099</b>	<b>\$786,639</b>	<b>\$2,478,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,674,099</b>
<b>Short-term Disability</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$102,416	0.0	\$61,368	\$7,905	\$33,143	\$0	\$0	\$61,368
<b>FY 09-10 Base Request</b>	<b>\$102,416</b>	<b>0.0</b>	<b>\$61,368</b>	<b>\$7,905</b>	<b>\$33,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,368</b>
FY 2009-10 DPA DI: "Total Compensation"	(\$141)	0.0	(\$84)	(\$11)	(\$46)	\$0	\$0	(\$84)
<b>FY 09-10 November 1 Request</b>	<b>\$102,275</b>	<b>0.0</b>	<b>\$61,284</b>	<b>\$7,894</b>	<b>\$33,097</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,284</b>
<b>S.B. 04-257 Annualization Equalization Disbursement</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,246,959	0.0	\$743,635	\$95,405	\$407,919	\$0	\$0	\$743,635
<b>FY 09-10 Base Request</b>	<b>\$1,246,959</b>	<b>0.0</b>	<b>\$743,635</b>	<b>\$95,405</b>	<b>\$407,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$743,635</b>
FY 2009-10 DPA DI: "Total Compensation"	\$326,502	0.0	\$194,712	\$24,981	\$106,809	\$0	\$0	\$194,712
<b>FY 09-10 November 1 Request</b>	<b>\$1,573,461</b>	<b>0.0</b>	<b>\$938,347</b>	<b>\$120,386</b>	<b>\$514,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$938,347</b>
<b>S.B. 06-235 Supplemental Annualization Equalization Disbursement</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$573,932	0.0	\$339,477	\$43,243	\$191,212	\$0	\$0	\$339,477
<b>FY 09-10 Base Request</b>	<b>\$573,932</b>	<b>0.0</b>	<b>\$339,477</b>	<b>\$43,243</b>	<b>\$191,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$339,477</b>
FY 2009-10 DPA DI: "Total Compensation"	\$409,482	0.0	\$242,206	\$30,852	\$136,424	\$0	\$0	\$242,206
<b>FY 09-10 November 1 Request</b>	<b>\$983,414</b>	<b>0.0</b>	<b>\$581,683</b>	<b>\$74,095</b>	<b>\$327,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,683</b>
<b>Salary Survey and Senior Executive Service</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,970,519	0.0	\$1,801,622	\$250,096	\$918,801	\$0	\$0	\$1,801,622
<b>FY 09-10 Base Request</b>	<b>\$2,970,519</b>	<b>0.0</b>	<b>\$1,801,622</b>	<b>\$250,096</b>	<b>\$918,801</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,801,622</b>
FY 2009-10 DPA DI: "Total Compensation"	(\$1,022,094)	0.0	(\$619,901)	(\$86,053)	(\$316,140)	\$0	\$0	(\$619,901)
<b>FY 09-10 November 1 Request</b>	<b>\$1,948,425</b>	<b>0.0</b>	<b>\$1,181,721</b>	<b>\$164,043</b>	<b>\$602,661</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,181,721</b>
<b>Performance-based Pay Awards</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,151,316	0.0	\$688,768	\$88,740	\$373,808	\$0	\$0	\$688,768
<b>FY 09-10 Base Request</b>	<b>\$1,151,316</b>	<b>0.0</b>	<b>\$688,768</b>	<b>\$88,740</b>	<b>\$373,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$688,768</b>
FY 2009-10 Base Performance-based Pay Reduction	(\$1,151,316)	0.0	(\$688,768)	(\$88,740)	(\$373,808)	\$0	\$0	(\$688,768)

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 09-10 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$187,287	0.0	\$48,105	\$113,815	\$25,367	\$0	\$0	\$48,105
<b>FY 09-10 Base Request</b>	<b>\$187,287</b>	<b>0.0</b>	<b>\$48,105</b>	<b>\$113,815</b>	<b>\$25,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,105</b>
FY 2009-10 DPA DI: "Total Compensation"	(\$15,305)	0.0	(\$3,931)	(\$9,301)	(\$2,073)	\$0	\$0	(\$3,931)
<b>FY 09-10 November 1 Request</b>	<b>\$171,982</b>	<b>0.0</b>	<b>\$44,174</b>	<b>\$104,514</b>	<b>\$23,294</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,174</b>
<b>Worker's Compensation</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$733,857	0.0	\$452,719	\$60,464	\$220,674	\$0	\$0	\$452,719
<b>FY 09-10 Base Request</b>	<b>\$733,857</b>	<b>0.0</b>	<b>\$452,719</b>	<b>\$60,464</b>	<b>\$220,674</b>	<b>\$0</b>	<b>\$0</b>	<b>\$452,719</b>
FY 2009-10 DI#NP: "Worker's Compensation Operating Common Policy"	\$1,114	0.0	\$687	\$92	\$335	\$0	\$0	\$687
<b>FY 09-10 November 1 Request</b>	<b>\$734,971</b>	<b>0.0</b>	<b>\$453,406</b>	<b>\$60,556</b>	<b>\$221,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,406</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,002,538	0.0	\$512,655	\$119,633	\$370,250	\$0	\$0	\$512,655
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	\$6,910	0.0	\$6,910	\$0	\$0	\$0	\$0	\$6,910
HB 07-1020 Annualization "Motor Vehicle Temporary Tag Fraud"	(\$4,808)	0.0	(\$4,808)	\$0	\$0	\$0	\$0	(\$4,808)
HB 06-1171 Annualization "Penalties for Drunk Driving"	(\$7,813)	0.0	(\$6,010)	\$0	(\$1,803)	\$0	\$0	(\$6,010)
HB 08-1353 Annualization Conservation Tax Credit Verification	(\$6,910)	0.0	(\$6,910)	\$0	\$0	\$0	\$0	(\$6,910)
<b>FY 09-10 Base Request</b>	<b>\$989,917</b>	<b>0.0</b>	<b>\$501,837</b>	<b>\$119,633</b>	<b>\$368,447</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,837</b>
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	\$9,861	0.0	\$0	\$0	\$9,861	\$0	\$0	\$0
FY 2009-10 DI#12: "Variable Vehicle Base Increase"	\$127,623	0.0	\$0	\$0	\$127,623	\$0	\$0	\$0
FY 2009-10 DI#NP: "Variable Vehicle Operating Common Policy"	\$243,652	0.0	\$51,751	\$18,880	\$173,021	\$0	\$0	\$51,751
<b>FY 09-10 November 1 Request</b>	<b>\$1,371,053</b>	<b>0.0</b>	<b>\$553,588</b>	<b>\$138,513</b>	<b>\$678,952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$553,588</b>
<b>Legal Services for 11,165 hours</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$838,492	0.0	\$451,261	\$11,731	\$375,500	\$0	\$0	\$451,261
<b>FY 09-10 Base Request</b>	<b>\$838,492</b>	<b>0.0</b>	<b>\$451,261</b>	<b>\$11,731</b>	<b>\$375,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,261</b>
<b>Administrative Law Judge Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,896	0.0	\$0	\$0	\$7,896	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$7,896</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#NP: "Administrative Law Judge Services Operating Common Policy"	\$353	0.0	\$0	\$0	\$353	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$8,249</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$3,627,411	0.0	\$3,624,283	\$0	\$3,128	\$0	\$0	\$3,624,283
<b>FY 09-10 Base Request</b>	<b>\$3,627,411</b>	<b>0.0</b>	<b>\$3,624,283</b>	<b>\$0</b>	<b>\$3,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,624,283</b>
<b>Multiuse Network Payments</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,670,532	0.0	\$642,797	\$51,007	\$1,976,728	\$0	\$0	\$642,797
<b>FY 09-10 Base Request</b>	<b>\$2,670,532</b>	<b>0.0</b>	<b>\$642,797</b>	<b>\$51,007</b>	<b>\$1,976,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$642,797</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Payment to Risk Management and Property Funds</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$273,165	0.0	\$148,997	\$31,822	\$92,346	\$0	\$0	\$148,997
<b>FY 09-10 Base Request</b>	<b>\$273,165</b>	<b>0.0</b>	<b>\$148,997</b>	<b>\$31,822</b>	<b>\$92,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,997</b>
<b>Vehicle Lease Payments</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$410,371	0.0	\$97,574	\$40,458	\$272,339	\$0	\$0	\$97,574
<b>FY 09-10 Base Request</b>	<b>\$410,371</b>	<b>0.0</b>	<b>\$97,574</b>	<b>\$40,458</b>	<b>\$272,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,574</b>
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	\$2,683	0.0	\$0	\$0	\$2,683	\$0	\$0	\$0
FY 2009-10 DI#NP: "Vehicle Lease Payments Operating Common Policy"	\$69,176	0.0	\$19,494	\$10,034	\$39,648	\$0	\$0	\$19,494
<b>FY 09-10 November 1 Request</b>	<b>\$482,230</b>	<b>0.0</b>	<b>\$117,068</b>	<b>\$50,492</b>	<b>\$314,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,068</b>
<b>Leased Space</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,641,446	0.0	\$1,408,853	\$0	\$1,232,593	\$0	\$0	\$1,408,853
<b>FY 09-10 Base Request</b>	<b>\$2,641,446</b>	<b>0.0</b>	<b>\$1,408,853</b>	<b>\$0</b>	<b>\$1,232,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,408,853</b>
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	\$0	0.0	\$141,579	\$0	(\$141,579)	\$0	\$0	\$141,579
<b>FY 09-10 November 1 Request</b>	<b>\$2,721,446</b>	<b>0.0</b>	<b>\$1,630,432</b>	<b>\$0</b>	<b>\$1,091,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,630,432</b>
<b>Capitol Complex Leased Space</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,676,337	0.0	\$1,301,729	\$25,916	\$348,692	\$0	\$0	\$1,301,729
<b>FY 09-10 Base Request</b>	<b>\$1,676,337</b>	<b>0.0</b>	<b>\$1,301,729</b>	<b>\$25,916</b>	<b>\$348,692</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,301,729</b>
<b>Communications Services Payments</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$63,557	0.0	\$19,321	\$4,576	\$39,660	\$0	\$0	\$19,321
<b>FY 09-10 Base Request</b>	<b>\$63,557</b>	<b>0.0</b>	<b>\$19,321</b>	<b>\$4,576</b>	<b>\$39,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,321</b>
<b>Utilities</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$247,119	0.0	\$104,440	\$103,416	\$39,263	\$0	\$0	\$104,440
<b>FY 09-10 Base Request</b>	<b>\$247,119</b>	<b>0.0</b>	<b>\$104,440</b>	<b>\$103,416</b>	<b>\$39,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,440</b>
<b>(1) Executive Director's Office</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$31,260,935</b>	<b>48.7</b>	<b>\$18,745,460</b>	<b>\$2,153,772</b>	<b>\$9,935,824</b>	<b>\$425,879</b>	<b>\$0</b>	<b>\$18,745,460</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$31,497,908</b>	<b>48.8</b>	<b>\$18,704,494</b>	<b>\$2,158,457</b>	<b>\$10,066,378</b>	<b>\$568,579</b>	<b>\$0</b>	<b>\$18,704,494</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (2) Central Department Operations Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,388,194	109.9	\$4,974,535	\$102,646	\$206,543	\$104,470	\$0	\$4,974,535
Prior Year Salary Survey	\$193,180	0.0	\$193,180	\$0	\$0	\$0	\$0	\$193,180
Prior Year Performance-based Pay	\$64,461	0.0	\$64,461	\$0	\$0	\$0	\$0	\$64,461
<b>FY 09-10 Base Request</b>	<b>\$5,645,835</b>	<b>109.9</b>	<b>\$5,232,176</b>	<b>\$102,646</b>	<b>\$206,543</b>	<b>\$104,470</b>	<b>\$0</b>	<b>\$5,232,176</b>
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$42,719	(\$9,310)	(\$7,237)	(\$26,172)	\$0	\$42,719
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$22,826)	\$10,645	\$21,433	(\$9,252)	\$0	(\$22,826)
<b>FY 09-10 November 1 Request</b>	<b>\$5,645,835</b>	<b>109.9</b>	<b>\$5,252,069</b>	<b>\$103,981</b>	<b>\$220,739</b>	<b>\$69,046</b>	<b>\$0</b>	<b>\$5,252,069</b>
<b>Seasonal Tax Processing</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$384,849	0.0	\$384,849	\$0	\$0	\$0	\$0	\$384,849
Prior Year Salary Survey	\$12,696	0.0	\$12,696	\$0	\$0	\$0	\$0	\$12,696
<b>FY 09-10 Base Request</b>	<b>\$397,545</b>	<b>0.0</b>	<b>\$397,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$397,545</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,132,101	0.0	\$995,214	\$0	\$136,887	\$0	\$0	\$995,214
HB 07-1106 Annualization "PTC Eligibility Changes"	\$1,516	0.0	\$1,516	\$0	\$0	\$0	\$0	\$1,516
<b>FY 09-10 Base Request</b>	<b>\$1,133,617</b>	<b>0.0</b>	<b>\$996,730</b>	<b>\$0</b>	<b>\$136,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$996,730</b>
FY 2009-10 DI#9: "Document Transport Lease"	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
<b>FY 09-10 November 1 Request</b>	<b>\$1,171,617</b>	<b>0.0</b>	<b>\$1,034,730</b>	<b>\$0</b>	<b>\$136,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,034,730</b>
<b>Postage</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,398,337	0.0	\$2,131,911	\$8,371	\$258,055	\$0	\$0	\$2,131,911
HB 07-1106 Annualization "PTC Eligibility Changes"	\$11,482	0.0	\$11,482	\$0	\$0	\$0	\$0	\$11,482
<b>FY 09-10 Base Request</b>	<b>\$2,409,819</b>	<b>0.0</b>	<b>\$2,143,393</b>	<b>\$8,371</b>	<b>\$258,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,143,393</b>
FY 2009-10 DI#7: "Department Postage Increase"	\$182,143	0.0	\$182,921	\$5,538	(\$6,316)	\$0	\$0	\$182,921
FY 2009-10 DI#NP: "Postage Operating Common Policy"	\$2,694	0.0	\$2,694	\$0	\$0	\$0	\$0	\$2,694
<b>FY 09-10 November 1 Request</b>	<b>\$2,594,656</b>	<b>0.0</b>	<b>\$2,329,008</b>	<b>\$13,909</b>	<b>\$251,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,329,008</b>
<b>Pueblo Data Entry Center Payments</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,793,504	0.0	\$1,789,495	\$0	\$4,009	\$0	\$0	\$1,789,495
SB 08-016 9Health Fair Fund Voluntary Donation FY 09-10 Appropriation	\$343	0.0	\$343	\$0	\$0	\$0	\$0	\$343
HB 07-1106 Annualization "PTC Eligibility Changes"	\$2,107	0.0	\$2,107	\$0	\$0	\$0	\$0	\$2,107
<b>FY 09-10 Base Request</b>	<b>\$1,795,954</b>	<b>0.0</b>	<b>\$1,791,945</b>	<b>\$0</b>	<b>\$4,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,791,945</b>
FY 2009-10 DI#3: "Data Entry Rate Increase and Data Capture Expansion"	\$154,423	0.0	\$154,423	\$0	\$0	\$0	\$0	\$154,423
<b>FY 09-10 November 1 Request</b>	<b>\$1,950,377</b>	<b>0.0</b>	<b>\$1,946,368</b>	<b>\$0</b>	<b>\$4,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,946,368</b>
<b>Microfilm</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$383,187	0.0	\$383,187	\$0	\$0	\$0	\$0	\$383,187
HB 07-1106 Annualization "PTC Eligibility Changes"	\$169	0.0	\$169	\$0	\$0	\$0	\$0	\$169
<b>FY 09-10 Base Request</b>	<b>\$383,356</b>	<b>0.0</b>	<b>\$383,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$383,356</b>
FY 2009-10 DI#4: "Microfilm Rate Increase"	\$61,739	0.0	\$61,739	\$0	\$0	\$0	\$0	\$61,739
<b>FY 09-10 November 1 Request</b>	<b>\$445,095</b>	<b>0.0</b>	<b>\$445,095</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,095</b>

**DEPARTMENT OF REVENUE****FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(2) Central Department Operations Division</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$11,480,172</b>	<b>109.9</b>	<b>\$10,659,191</b>	<b>\$111,017</b>	<b>\$605,494</b>	<b>\$104,470</b>	<b>\$0</b>	<b>\$10,659,191</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$12,205,125</b>	<b>109.9</b>	<b>\$11,404,815</b>	<b>\$117,890</b>	<b>\$613,374</b>	<b>\$69,046</b>	<b>\$0</b>	<b>\$11,404,815</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Systems Support</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,353,445	84.4	\$4,300,497	\$465,580	\$1,113,516	\$473,852	\$0	\$4,300,497
SB 08-155 Office of Information Technology Consolidation FY 08-09 Appropriation	\$0	(4.5)	\$0	\$0	\$0	\$0	\$0	\$0
Prior Year Salary Survey	\$217,995	0.0	\$217,995	\$0	\$0	\$0	\$0	\$217,995
Prior Year Performance-based Pay	\$64,215	0.0	\$64,215	\$0	\$0	\$0	\$0	\$64,215
<b>FY 09-10 Base Request</b>	<b>\$6,635,655</b>	<b>79.9</b>	<b>\$4,582,707</b>	<b>\$465,580</b>	<b>\$1,113,516</b>	<b>\$473,852</b>	<b>\$0</b>	<b>\$4,582,707</b>
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$220,487	(\$62,957)	(\$76,795)	(\$80,735)	\$0	\$220,487
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$126,498	(\$44,755)	(\$95,598)	\$13,855	\$0	\$126,498
<b>FY 09-10 November 1 Request</b>	<b>\$6,635,655</b>	<b>79.9</b>	<b>\$4,929,692</b>	<b>\$357,868</b>	<b>\$941,123</b>	<b>\$406,972</b>	<b>\$0</b>	<b>\$4,929,692</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$724,313	0.0	\$724,313	\$0	\$0	\$0	\$0	\$724,313
<b>FY 09-10 Base Request</b>	<b>\$724,313</b>	<b>0.0</b>	<b>\$724,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$724,313</b>
<b>Programming Costs for 2006 Session Legislation</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$226,788	2.2	\$66,846	\$0	\$159,942	\$0	\$0	\$66,846
<b>FY 09-10 Base Request</b>	<b>\$226,788</b>	<b>2.2</b>	<b>\$66,846</b>	<b>\$0</b>	<b>\$159,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,846</b>
<b>(B) Colorado State Titling and Registration System</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,330,535	31.5	\$0	\$0	\$2,330,535	\$0	\$0	\$0
Prior Year Salary Survey	\$73,241	0.0	\$0	\$0	\$73,241	\$0	\$0	\$0
Prior Year Performance-based Pay	\$22,185	0.0	\$0	\$0	\$22,185	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,425,961</b>	<b>31.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,425,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#8: "VIPER Update for CSTARS"	\$230,020	0.0	\$0	\$0	\$230,020	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$2,655,981</b>	<b>31.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,655,981</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,596,109	0.0	\$0	\$0	\$2,596,109	\$0	\$0	\$0
Annualization of FY 2008-09 DI#7: "County Office Improvements"	\$10,252	0.0	\$0	\$0	\$10,252	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,606,361</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,606,361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#8: "VIPER Update for CSTARS"	\$60,800	0.0	\$0	\$0	\$60,800	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$2,667,161</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,667,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Office Asset Maintenance</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$568,230	0.0	\$0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>County Office Improvements</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$103,578	0.0	\$0	\$0	\$103,578	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Annualization of FY 2008-09 DI#7: "County Office Improvements"	(\$63,578)	0.0	\$0	\$0	(\$63,578)	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#11: "County Office Improvements"	\$47,377	0.0	\$0	\$0	\$47,377	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$87,377</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(3) Information Technology Division</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$12,902,998</b>	<b>113.6</b>	<b>\$5,091,656</b>	<b>\$465,580</b>	<b>\$6,871,910</b>	<b>\$473,852</b>	<b>\$0</b>	<b>\$5,091,656</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$13,565,505</b>	<b>113.6</b>	<b>\$5,720,851</b>	<b>\$357,868</b>	<b>\$7,079,814</b>	<b>\$406,972</b>	<b>\$0</b>	<b>\$5,720,851</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$593,853	7.0	\$587,832	\$0	\$6,021	\$0	\$0	\$587,832
Prior Year Salary Survey	\$24,052	0.0	\$24,052	\$0	\$0	\$0	\$0	\$24,052
Prior Year Performance-based Pay	\$6,932	0.0	\$6,932	\$0	\$0	\$0	\$0	\$6,932
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$169)	\$0	\$169	\$0	\$0	(\$169)
<b>FY 09-10 Base Request</b>	<b>\$624,837</b>	<b>7.0</b>	<b>\$618,647</b>	<b>\$0</b>	<b>\$6,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,647</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,000	0.0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
<b>FY 09-10 Base Request</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>(B) Taxation and Compliance Division</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$13,724,406	215.4	\$13,587,309	\$0	\$1,269	\$135,828	\$0	\$13,587,309
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	\$43,015	1.0	\$43,015	\$0	\$0	\$0	\$0	\$43,015
Prior Year Salary Survey	\$510,428	0.0	\$510,428	\$0	\$0	\$0	\$0	\$510,428
Prior Year Performance-based Pay	\$150,095	0.0	\$150,095	\$0	\$0	\$0	\$0	\$150,095
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$33,234	\$0	\$0	(\$33,234)	\$0	\$33,234
<b>FY 09-10 Base Request</b>	<b>\$14,427,944</b>	<b>216.4</b>	<b>\$14,324,081</b>	<b>\$0</b>	<b>\$1,269</b>	<b>\$102,594</b>	<b>\$0</b>	<b>\$14,324,081</b>
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	\$730,040	10.1	\$730,040	\$0	\$0	\$0	\$0	\$730,040
<b>FY 09-10 November 1 Request</b>	<b>\$15,157,984</b>	<b>226.5</b>	<b>\$15,054,121</b>	<b>\$0</b>	<b>\$1,269</b>	<b>\$102,594</b>	<b>\$0</b>	<b>\$15,054,121</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$821,028	0.0	\$821,028	\$0	\$0	\$0	\$0	\$821,028
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	\$950	0.0	\$950	\$0	\$0	\$0	\$0	\$950
<b>FY 09-10 Base Request</b>	<b>\$821,978</b>	<b>0.0</b>	<b>\$821,978</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,978</b>
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	\$147,378	0.0	\$147,378	\$0	\$0	\$0	\$0	\$147,378
<b>FY 09-10 November 1 Request</b>	<b>\$969,356</b>	<b>0.0</b>	<b>\$969,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$969,356</b>
<b>Joint Audit Program</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0	\$131,244
<b>FY 09-10 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>\$0</b>	<b>\$131,244</b>
<b>Mineral Audit Program</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$791,828	11.0	\$0	\$0	\$0	\$66,000	\$725,828	\$0
Federal Funding Adjustment	(\$1,034)	0.0	\$0	\$0	\$0	\$0	(\$1,034)	\$0
<b>FY 09-10 Base Request</b>	<b>\$790,794</b>	<b>11.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$724,794</b>	<b>\$0</b>
<b>(C) Taxpayer Service Division</b>								



# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$4,490,845	79.1	\$4,398,513	\$0	\$92,332	\$0	\$0	\$4,398,513
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	\$40,993	1.0	\$40,993	\$0	\$0	\$0	\$0	\$40,993
Prior Year Salary Survey	\$166,637	0.0	\$166,637	\$0	\$0	\$0	\$0	\$166,637
Prior Year Performance-based Pay	\$48,006	0.0	\$48,006	\$0	\$0	\$0	\$0	\$48,006
<b>FY 09-10 Base Request</b>	<b>\$4,746,481</b>	<b>80.1</b>	<b>\$4,654,149</b>	<b>\$0</b>	<b>\$92,332</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,654,149</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$401,085	0.0	\$400,585	\$0	\$500	\$0	\$0	\$400,585
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	\$950	0.0	\$950	\$0	\$0	\$0	\$0	\$950
<b>FY 09-10 Base Request</b>	<b>\$402,035</b>	<b>0.0</b>	<b>\$401,535</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,535</b>
<b>Fuel Tracking System</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$483,277	1.5	\$0	\$0	\$483,277	\$0	\$0	\$0
Prior Year Salary Survey	\$2,571	0.0	\$0	\$0	\$2,571	\$0	\$0	\$0
Prior Year Performance-based Pay	\$746	0.0	\$0	\$0	\$746	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tax Conferee</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$981,960	9.0	\$981,960	\$0	\$0	\$0	\$0	\$981,960
Prior Year Salary Survey	\$31,619	0.0	\$31,619	\$0	\$0	\$0	\$0	\$31,619
Prior Year Performance-based Pay	\$9,159	0.0	\$9,159	\$0	\$0	\$0	\$0	\$9,159
<b>FY 09-10 Base Request</b>	<b>\$1,022,738</b>	<b>9.0</b>	<b>\$1,022,738</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,022,738</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$21,754	0.0	\$21,754	\$0	\$0	\$0	\$0	\$21,754
<b>FY 09-10 Base Request</b>	<b>\$21,754</b>	<b>0.0</b>	<b>\$21,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,754</b>
<b>(E) Special Purpose</b>								
<b>Cigarette Tax Rebate</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$13,300,000	0.0	\$13,300,000	\$0	\$0	\$0	\$0	\$13,300,000
<b>FY 09-10 Base Request</b>	<b>\$13,300,000</b>	<b>0.0</b>	<b>\$13,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,300,000</b>
<b>Amendment 35 Distribution to Local Governments</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,543,432	0.0	\$0	\$0	\$1,543,432	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,543,432</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,543,432</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Old Age Heat and Fuel and Property Tax Assistance Grant</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$17,300,000	0.0	\$17,300,000	\$0	\$0	\$0	\$0	\$17,300,000
<b>FY 09-10 Base Request</b>	<b>\$17,300,000</b>	<b>0.0</b>	<b>\$17,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,300,000</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Alternative Fuels Rebate</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$310,601	0.0	\$0	\$0	\$310,601	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$310,601</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$310,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Taxation Business Group</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$54,996,221</b>	<b>325.0</b>	<b>\$51,631,133</b>	<b>\$0</b>	<b>\$2,437,432</b>	<b>\$201,828</b>	<b>\$725,828</b>	<b>\$51,631,133</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$56,822,850</b>	<b>335.1</b>	<b>\$53,488,544</b>	<b>\$0</b>	<b>\$2,440,918</b>	<b>\$168,594</b>	<b>\$724,794</b>	<b>\$53,488,544</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$888,380	11.0	\$490,755	\$196,173	\$201,452	\$0	\$0	\$490,755
Prior Year Salary Survey	\$31,418	0.0	\$31,418	\$0	\$0	\$0	\$0	\$31,418
Prior Year Performance-based Pay	\$9,121	0.0	\$9,121	\$0	\$0	\$0	\$0	\$9,121
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$11,411)	\$5,621	\$5,790	\$0	\$0	(\$11,411)
<b>FY 09-10 Base Request</b>	<b>\$928,919</b>	<b>11.0</b>	<b>\$519,883</b>	<b>\$201,794</b>	<b>\$207,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$519,883</b>
FY 2009-10 DI#13: "Refinance Driver Control"	\$155,662	0.0	(\$1,865,928)	\$0	\$2,021,590	\$0	\$0	(\$1,865,928)
<b>FY 09-10 November 1 Request</b>	<b>\$1,084,581</b>	<b>11.0</b>	<b>(\$1,346,045)</b>	<b>\$201,794</b>	<b>\$2,228,832</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$1,346,045)</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$54,250	0.0	\$31,366	\$10,325	\$12,559	\$0	\$0	\$31,366
FY 2009-10: "Departmental Indirect Costs"	\$0		\$22,884	(\$10,325)	(\$12,559)	\$0	\$0	\$22,884
<b>FY 09-10 Base Request</b>	<b>\$54,250</b>	<b>0.0</b>	<b>\$54,250</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$54,250</b>
<b>(B) Driver and Vehicle Services</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$15,911,029	377.8	\$10,969,972	\$0	\$4,941,057	\$0	\$0	\$10,969,972
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	\$53,125	0.0	\$0	\$0	\$53,125	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	\$63,750	0.0	\$0	\$0	\$63,750	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	\$42,500	0.0	\$0	\$0	\$42,500	\$0	\$0	\$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	\$21,250	0.0	\$0	\$0	\$21,250	\$0	\$0	\$0
HB 08-1194 Drunk Driving Penalties FY 08-09 Appropriation	\$205,353	4.5	\$0	\$0	\$205,353	\$0	\$0	\$0
SB 08-101 NORAD Commemorative Plate Annualization	(\$42,500)	0.0	\$0	\$0	(\$42,500)	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate Annualization	(\$53,125)	0.0	\$0	\$0	(\$53,125)	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate Annualization	(\$21,250)	0.0	\$0	\$0	(\$21,250)	\$0	\$0	\$0
HB 08-1194 Drunk Driving Penalties Annualization	\$9,805	0.9	\$0	\$0	\$9,805	\$0	\$0	\$0
Prior Year Salary Survey	\$526,252	0.0	\$451,735	\$0	\$74,517	\$0	\$0	\$451,735
Prior Year Performance-based Pay	\$173,384	0.0	\$148,833	\$0	\$24,551	\$0	\$0	\$148,833
<b>FY 09-10 Base Request</b>	<b>\$16,889,573</b>	<b>383.2</b>	<b>\$11,570,540</b>	<b>\$0</b>	<b>\$5,319,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,570,540</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,116,379	0.0	\$1,214,937	\$0	\$901,442	\$0	\$0	\$1,214,937
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	\$9,375	0.0	\$0	\$0	\$9,375	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	\$11,250	0.0	\$0	\$0	\$11,250	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	\$7,500	0.0	\$0	\$0	\$7,500	\$0	\$0	\$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	\$3,750	0.0	\$0	\$0	\$3,750	\$0	\$0	\$0
HB 08-1194 Drunk Driving Penalties FY 08-09 Appropriation	\$409,147	0.0	\$0	\$0	\$409,147	\$0	\$0	\$0
SB 08-101 NORAD Commemorative Plate Annualization	(\$7,500)	0.0	\$0	\$0	(\$7,500)	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate Annualization	(\$9,375)	0.0	\$0	\$0	(\$9,375)	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate Annualization	(\$3,750)	0.0	\$0	\$0	(\$3,750)	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
HB 08-1194 Drunk Driving Penalties Annualization	\$525,695	0.0	\$0	\$0	\$525,695	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$3,062,471</b>	<b>0.0</b>	<b>\$1,214,937</b>	<b>\$0</b>	<b>\$1,847,534</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,214,937</b>
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	\$146,214	0.0	\$0	\$0	\$146,214	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$3,208,685</b>	<b>0.0</b>	<b>\$1,214,937</b>	<b>\$0</b>	<b>\$1,993,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,214,937</b>
<b>Drivers License Documents</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,437,320	0.0	\$1,913,728	\$0	\$523,592	\$0	\$0	\$1,913,728
<b>FY 09-10 Base Request</b>	<b>\$2,437,320</b>	<b>0.0</b>	<b>\$1,913,728</b>	<b>\$0</b>	<b>\$523,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,913,728</b>
<b>License Plate Ordering</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,419,990	0.0	\$0	\$0	\$5,419,990	\$0	\$0	\$0
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	\$13,400	0.0	\$0	\$0	\$13,400	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	\$16,080	0.0	\$0	\$0	\$16,080	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	\$10,720	0.0	\$0	\$0	\$10,720	\$0	\$0	\$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	\$5,360	0.0	\$0	\$0	\$5,360	\$0	\$0	\$0
SB 06-100 Annualization "Kids First License Plate"	(\$13,400)	0.0	\$0	\$0	(\$13,400)	\$0	\$0	\$0
SB 08-101 NORAD Commemorative Plate Annualization	(\$10,720)	0.0	\$0	\$0	(\$10,720)	\$0	\$0	\$0
SB 08-178 Horse Development Authority Plate Annualization	(\$13,400)	0.0	\$0	\$0	(\$13,400)	\$0	\$0	\$0
SB 08-186 Colorado Carbon Fund Plate Annualization	(\$5,360)	0.0	\$0	\$0	(\$5,360)	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$5,422,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,422,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Vehicle Emissions</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,016,699	15.5	\$0	\$0	\$1,016,699	\$0	\$0	\$0
Prior Year Salary Survey	\$25,606	0.0	\$0	\$0	\$25,606	\$0	\$0	\$0
Prior Year Performance-based Pay	\$10,978	0.0	\$0	\$0	\$10,978	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,053,283</b>	<b>15.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,053,283</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$80,215	0.0	\$0	\$0	\$80,215	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$80,215</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Titles</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,603,458	34.5	\$0	\$0	\$1,603,458	\$0	\$0	\$0
Prior Year Salary Survey	\$52,684	0.0	\$0	\$0	\$52,684	\$0	\$0	\$0
Prior Year Performance-based Pay	\$16,706	0.0	\$0	\$0	\$16,706	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,672,848</b>	<b>34.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,672,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$174,711	0.0	\$0	\$0	\$174,711	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Annualization of FY 2008-09 DI#4: "Titles Digital Imaging Storage"	\$8,888	0.0	\$0	\$0	\$8,888	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$183,599</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,599</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	\$6,255	0.0	\$0	\$0	\$6,255	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$189,854</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Motorist Insurance Identification Database Program</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$328,132	1.0	\$0	\$0	\$328,132	\$0	\$0	\$0
Prior Year Salary Survey	\$1,406	0.0	\$0	\$0	\$1,406	\$0	\$0	\$0
Prior Year Performance-based Pay	\$479	0.0	\$0	\$0	\$479	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$330,017</b>	<b>1.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$500	0.0	\$0	\$0	\$500	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(5) Division of Motor Vehicles</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$30,903,623</b>	<b>444.3</b>	<b>\$14,620,758</b>	<b>\$206,498</b>	<b>\$16,076,367</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,620,758</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$32,423,796</b>	<b>445.2</b>	<b>\$13,407,410</b>	<b>\$201,794</b>	<b>\$18,814,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,407,410</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (6) Motor Carrier Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$6,916,812	131.2	\$623,589	\$6,184,910	\$34,067	\$74,246	\$0	\$623,589
Prior Year Salary Survey	\$274,146	0.0	\$24,050	\$250,096	\$0	\$0	\$0	\$24,050
Prior Year Performance-based Pay	\$77,817	0.0	\$6,825	\$70,992	\$0	\$0	\$0	\$6,825
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$9,598)	\$0	\$0	\$9,598	\$0	(\$9,598)
<b>FY 09-10 Base Request</b>	<b>\$7,268,775</b>	<b>131.2</b>	<b>\$644,866</b>	<b>\$6,505,998</b>	<b>\$34,067</b>	<b>\$83,844</b>	<b>\$0</b>	<b>\$644,866</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$433,811	0.0	\$38,045	\$395,766	\$0	\$0	\$0	\$38,045
<b>FY 09-10 Base Request</b>	<b>\$433,811</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$395,766</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,045</b>
<b>Fixed and Mobile Port Maintenance</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$221,545	0.0	\$0	\$221,545	\$0	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$221,545</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor Carrier Safety Assistance Program</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$745,770	9.0	\$0	\$0	\$0	\$0	\$745,770	\$0
<b>FY 09-10 Base Request</b>	<b>\$745,770</b>	<b>9.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$745,770</b>	<b>\$0</b>
<b>Hazardous Materials Permitting Program</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$202,363	4.0	\$0	\$0	\$202,363	\$0	\$0	\$0
Prior Year Salary Survey	\$6,107	0.0	\$0	\$0	\$6,107	\$0	\$0	\$0
Prior Year Performance-based Pay	\$1,740	0.0	\$0	\$0	\$1,740	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$210,210</b>	<b>4.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(6) Motor Carrier Services Division</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$8,520,301</b>	<b>144.2</b>	<b>\$661,634</b>	<b>\$6,802,221</b>	<b>\$236,430</b>	<b>\$74,246</b>	<b>\$745,770</b>	<b>\$661,634</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$8,880,111</b>	<b>144.2</b>	<b>\$682,911</b>	<b>\$7,123,309</b>	<b>\$244,277</b>	<b>\$83,844</b>	<b>\$745,770</b>	<b>\$682,911</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(A) Administration</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$512,166	6.0	\$27,856	\$0	\$374,470	\$109,840	\$0	\$27,856
Prior Year Salary Survey	\$21,279	0.0	\$838	\$0	\$20,441	\$0	\$0	\$838
Prior Year Performance-based Pay	\$6,134	0.0	\$242	\$0	\$5,892	\$0	\$0	\$242
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$5,600)	\$0	4,229	\$1,371	\$0	(\$5,600)
<b>FY 09-10 Base Request</b>	<b>\$539,579</b>	<b>6.0</b>	<b>\$23,336</b>	<b>\$0</b>	<b>\$405,032</b>	<b>\$111,211</b>	<b>\$0</b>	<b>\$23,336</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,880	0.0	\$592	\$0	\$7,955	\$2,333	\$0	\$592
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$10,288	\$0	(\$7,955)	(\$2,333)	\$0	\$10,288
<b>FY 09-10 Base Request</b>	<b>\$10,880</b>	<b>0.0</b>	<b>\$10,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,880</b>
<b>(B) Limited Gaming Division</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$5,410,628	76.0	\$0	\$0	\$5,410,628	\$0	\$0	\$0
Prior Year Salary Survey	\$165,793	0.0	\$0	\$0	\$165,793	\$0	\$0	\$0
Prior Year Performance-based Pay	\$58,298	0.0	\$0	\$0	\$58,298	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$5,634,719</b>	<b>76.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,634,719</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$575,734	0.0	\$0	\$0	\$575,734	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$575,734</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Licensure Activities</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$181,497	0.0	\$0	\$0	\$181,497	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$181,497</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$181,497</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Investigations</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$263,964	0.0	\$0	\$0	\$263,964	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$263,964</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$263,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Other State Agencies</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$2,429,848	0.0	\$0	\$0	\$2,429,848	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,429,848</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,429,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Distribution to Gaming Cities and Counties</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$23,788,902	0.0	\$0	\$0	\$23,788,902	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>								

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$559,702	0.0	\$0	\$0	\$559,702	\$0	\$0	\$0
FY 2009-10: "Gaming Indirect Costs Adjustment"	\$52,661	0.0	\$0	\$0	\$52,661	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$612,363</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$612,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Liquor Enforcement Division</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,534,576	19.0	\$0	\$0	\$1,534,576	\$0	\$0	\$0
HB 08-1105 Art Gallery Liquor Permits FY 08-09 Appropriation	\$1,660	0.0	\$0	\$0	\$1,660	\$0	\$0	\$0
Prior Year Salary Survey	\$39,747	0.0	\$0	\$0	\$39,747	\$0	\$0	\$0
Prior Year Performance-based Pay	\$15,742	0.0	\$0	\$0	\$15,742	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,591,725</b>	<b>19.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,591,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	\$96,128	2.0	\$0	\$0	\$96,128	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$1,687,853</b>	<b>21.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,687,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$51,323	0.0	\$0	\$0	\$51,323	\$0	\$0	\$0
HB 08-1105 Art Gallery Liquor Permits FY 08-09 Appropriation	\$293	0.0	\$0	\$0	\$293	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$51,616</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	\$9,680	0.0	\$0	\$0	\$9,680	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$61,296</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tobacco Enforcement Program</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$458,969	7.0	\$129,711	\$0	\$329,258	\$0	\$0	\$129,711
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	\$29,911	1.0	\$0	\$0	\$29,911	\$0	\$0	\$0
Prior Year Salary Survey	\$11,129	0.0	\$11,129	\$0	\$0	\$0	\$0	\$11,129
Prior Year Performance-based Pay	\$4,478	0.0	\$4,478	\$0	\$0	\$0	\$0	\$4,478
<b>FY 09-10 Base Request</b>	<b>\$504,487</b>	<b>8.0</b>	<b>\$145,318</b>	<b>\$0</b>	<b>\$359,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$145,318</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$27,943	0.0	\$7,201	\$0	\$20,742	\$0	\$0	\$7,201
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	\$3,436	0.0	\$0	\$0	\$3,436	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$31,379</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$0</b>	<b>\$24,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,201</b>
<b>(E) Division of Racing Events</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,410,197	18.5	\$0	\$0	\$1,410,197	\$0	\$0	\$0
Prior Year Salary Survey	\$43,042	0.0	\$0	\$0	\$43,042	\$0	\$0	\$0
Prior Year Performance-based Pay	\$14,366	0.0	\$0	\$0	\$14,366	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,467,605</b>	<b>18.5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,467,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$97,845	0.0	\$0	\$0	\$97,845	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$97,845</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Laboratory Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$104,992	0.0	\$0	\$0	\$104,992	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$104,992</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,992</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commission Meeting Costs</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,200	0.0	\$0	\$0	\$1,200	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Racetrack Applications</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$25,000	0.0	\$0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purses and Breeders Awards</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,106,142	0.0	\$0	\$0	\$1,106,142	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,106,142</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,106,142</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Hearings Division</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,996,235	29.0	\$0	\$0	\$1,996,235	\$0	\$0	\$0
Prior Year Salary Survey	\$74,339	0.0	\$0	\$0	\$74,339	\$0	\$0	\$0
Prior Year Performance-based Pay	\$21,438	0.0	\$0	\$0	\$21,438	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$2,092,012</b>	<b>29.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,092,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$73,750	0.0	\$0	\$0	\$73,750	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$73,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Motor Vehicle Dealer Licensing Board</b>								
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,761,096	28.2	\$0	\$0	\$1,761,096	\$0	\$0	\$0
Prior Year Salary Survey	\$49,095	0.0	\$0	\$0	\$49,095	\$0	\$0	\$0
Prior Year Performance-based Pay	\$17,489	0.0	\$0	\$0	\$17,489	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,827,680</b>	<b>28.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,827,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$72,003	0.0	\$0	\$0	\$72,003	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>FY 09-10 Base Request</b>	<b>\$72,003</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10 DI#6: "Imaging Costs for Motor Vehicle Dealer Licensing Board"	\$86,290	0.0	\$0	\$0	\$86,290	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$158,293</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$158,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) Enforcement Business Group</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$42,456,545</b>	<b>183.7</b>	<b>\$165,360</b>	<b>\$0</b>	<b>\$42,179,012</b>	<b>\$112,173</b>	<b>\$0</b>	<b>\$165,360</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$43,277,020</b>	<b>186.7</b>	<b>\$186,735</b>	<b>\$0</b>	<b>\$42,979,074</b>	<b>\$111,211</b>	<b>\$0</b>	<b>\$186,735</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Personal Services</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$8,718,974	126.0	\$0	\$0	\$8,718,974	\$0	\$0	\$0
Prior Year Salary Survey	\$290,212	0.0	\$0	\$0	\$290,212	\$0	\$0	\$0
Prior Year Performance-based Pay	\$88,434	0.0	\$0	\$0	\$88,434	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$9,097,620</b>	<b>126.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,097,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$1,203,156	0.0	\$0	\$0	\$1,203,156	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Other State Agencies</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$239,410	0.0	\$0	\$0	\$239,410	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$113,498	0.0	\$0	\$0	\$113,498	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Marketing and Communications</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$11,671,710	0.0	\$0	\$0	\$11,671,710	\$0	\$0	\$0
Annualization of FY 2008-09 DI#3: "Lottery Advertising Increase"	\$3,028,290	0.0	\$0	\$0	\$3,028,290	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multi-State Lottery Fees</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$177,433	0.0	\$0	\$0	\$177,433	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vendor Fees</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$10,875,511	0.0	\$0	\$0	\$10,875,511	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$10,875,511</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,875,511</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prizes</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$336,721,380	0.0	\$0	\$0	\$336,721,380	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$336,721,380</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$336,721,380</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Powerball Prize Variance</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$9,752,000	0.0	\$0	\$0	\$9,752,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$9,752,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,752,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Retailer Compensation</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$41,773,750	0.0	\$0	\$0	\$41,773,750	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$41,773,750</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,773,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### (8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>Ticket Costs</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$7,529,350	0.0	\$0	\$0	\$7,529,350	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$7,529,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,529,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Research</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$250,000	0.0	\$0	\$0	\$250,000	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assesment</b>								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	\$556,672	0.0	\$0	\$0	\$556,672	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$556,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$556,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2009-10: "Indirect Costs Adjustment"	(\$13,229)	0.0	\$0	\$0	(\$13,229)	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$543,443</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$543,443</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) State Lottery Division</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$429,582,844</b>	<b>126.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$429,582,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$432,976,551</b>	<b>126.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,976,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
<b>(1) Executive Director's Office</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$31,260,935	48.7	\$18,745,460	\$2,153,772	\$9,935,824	\$425,879	\$0	\$18,745,460
Prior Year Salary Survey	\$125,845	0.0	\$125,845	\$0	\$0	\$0	\$0	\$125,845
Prior Year Performance-based Pay	\$38,650	0.0	\$38,650	\$0	\$0	\$0	\$0	\$38,650
SB 07-228 Annualization "Vendor Perform State Contracts"	\$5,862	0.1	\$5,862	\$0	\$0	\$0	\$0	\$5,862
HB 07-1020 Annualization "Motor Vehicle Temporary Tag Fraud"	(\$4,808)	0.0	(\$4,808)	\$0	\$0	\$0	\$0	(\$4,808)
HB 06-1171 Annualization "Penalties for Drunk Driving"	(\$7,813)	0.0	(\$6,010)	\$0	(\$1,803)	\$0	\$0	(\$6,010)
HB 08-1353 Annualization Conservation Tax Credit Verification	(\$6,910)	0.0	(\$6,910)	\$0	\$0	\$0	\$0	(\$6,910)
<b>FY 09-10 Base Request</b>	<b>\$31,411,761</b>	<b>48.8</b>	<b>\$18,898,089</b>	<b>\$2,153,772</b>	<b>\$9,934,021</b>	<b>\$425,879</b>	<b>\$0</b>	<b>\$18,898,089</b>
FY 2009-10 DPA DI: "Total Compensation"	\$703,001	0.0	\$404,450	\$60,007	\$238,544	\$0	\$0	\$404,450
FY 2009-10 Base Performance-based Pay Reduction	(\$1,151,316)	0.0	(\$688,768)	(\$88,740)	(\$373,808)	\$0	\$0	(\$688,768)
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$74,294	(\$38,139)	(\$29,902)	(\$6,253)	\$0	\$74,294
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$277,082)	\$42,551	\$85,578	\$148,953	\$0	(\$277,082)
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	\$0	0.0	\$141,579	\$0	(\$141,579)	\$0	\$0	\$141,579
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	\$12,544	0.0	\$0	\$0	\$12,544	\$0	\$0	\$0
FY 2009-10 DI#12: "Variable Vehicle Base Increase"	\$127,623	0.0	\$0	\$0	\$127,623	\$0	\$0	\$0
FY 2009-10 DI#NP: "Worker's Compensation Operating Common Policy"	\$1,114	0.0	\$687	\$92	\$335	\$0	\$0	\$687
FY 2009-10 DI#NP: "Variable Vehicle Operating Common Policy"	\$243,652	0.0	\$51,751	\$18,880	\$173,021	\$0	\$0	\$51,751
FY 2009-10 DI#NP: "ALJ Services Operating Common Policy"	\$353	0.0	\$0	\$0	\$353	\$0	\$0	\$0
FY 2009-10 DI#NP: "Vehicle Lease Payments Operating Common Policy"	\$69,176	0.0	\$19,494	\$10,034	\$39,648	\$0	\$0	\$19,494
<b>FY 09-10 November 1 Request</b>	<b>\$31,497,908</b>	<b>48.8</b>	<b>\$18,704,494</b>	<b>\$2,158,457</b>	<b>\$10,066,378</b>	<b>\$568,579</b>	<b>\$0</b>	<b>\$18,704,494</b>
<b>(2) Central Department Operations Division</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$11,480,172	109.9	\$10,659,191	\$111,017	\$605,494	\$104,470	\$0	\$10,659,191
Prior Year Salary Survey	\$205,876	0.0	\$205,876	\$0	\$0	\$0	\$0	\$205,876
Prior Year Performance-based Pay	\$64,461	0.0	\$64,461	\$0	\$0	\$0	\$0	\$64,461
SB 08-016 9Health Fair Fund Voluntary Donation FY 09-10 Appropriation	\$343	0.0	\$343	\$0	\$0	\$0	\$0	\$343
HB 07-1106 Annualization "PTC Eligibility Changes"	\$15,274	0.0	\$15,274	\$0	\$0	\$0	\$0	\$15,274
<b>FY 09-10 Base Request</b>	<b>\$11,766,126</b>	<b>109.9</b>	<b>\$10,945,145</b>	<b>\$111,017</b>	<b>\$605,494</b>	<b>\$104,470</b>	<b>\$0</b>	<b>\$10,945,145</b>
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$42,719	(\$9,310)	(\$7,237)	(\$26,172)	\$0	\$42,719
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$22,826)	\$10,645	\$21,433	(\$9,252)	\$0	(\$22,826)
FY 2009-10 DI#3: "Data Entry Rate Increase and Data Capture Expansion"	\$154,423	0.0	\$154,423	\$0	\$0	\$0	\$0	\$154,423
FY 2009-10 DI#4: "Microfilm Rate Increase"	\$61,739	0.0	\$61,739	\$0	\$0	\$0	\$0	\$61,739
FY 2009-10 DI#7: "Department Postage Increase"	\$182,143	0.0	\$182,921	\$5,538	(\$6,316)	\$0	\$0	\$182,921
FY 2009-10 DI#9: "Document Transport Lease"	\$38,000	0.0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
FY 2009-10 DI#NP: "Postage Operating Common Policy"	\$2,694	0.0	\$2,694	\$0	\$0	\$0	\$0	\$2,694
<b>FY 09-10 November 1 Request</b>	<b>\$12,205,125</b>	<b>109.9</b>	<b>\$11,404,815</b>	<b>\$117,890</b>	<b>\$613,374</b>	<b>\$69,046</b>	<b>\$0</b>	<b>\$11,404,815</b>
<b>(3) Information Technology Division</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$12,902,998	113.6	\$5,091,656	\$465,580	\$6,871,910	\$473,852	\$0	\$5,091,656
Prior Year Salary Survey	\$291,236	0.0	\$217,995	\$0	\$73,241	\$0	\$0	\$217,995
Prior Year Performance-based Pay	\$86,400	0.0	\$64,215	\$0	\$22,185	\$0	\$0	\$64,215
Annualization of FY 2008-09 DI#7: "County Office Improvements"	(\$53,326)	0.0	\$0	\$0	(\$53,326)	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$13,227,308</b>	<b>113.6</b>	<b>\$5,373,866</b>	<b>\$465,580</b>	<b>\$6,914,010</b>	<b>\$473,852</b>	<b>\$0</b>	<b>\$5,373,866</b>
FY 2009-10 DPA DI: "Statewide Indirect Costs"	\$0	0.0	\$220,487	(\$62,957)	(\$76,795)	(\$80,735)	\$0	\$220,487
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$126,498	(\$44,755)	(\$95,598)	\$13,855	\$0	\$126,498

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 DI#8: "VIPER Update for CSTARS"	\$290,820	0.0	\$0	\$0	\$290,820	\$0	\$0	\$0
FY 2009-10 DI#11: "County Office Improvements"	\$47,377	0.0	\$0	\$0	\$47,377	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$13,565,505</b>	<b>113.6</b>	<b>\$5,720,851</b>	<b>\$357,868</b>	<b>\$7,079,814</b>	<b>\$406,972</b>	<b>\$0</b>	<b>\$5,720,851</b>
<b>(4) Taxation Business Group</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$54,996,221	325.0	\$51,631,133	\$0	\$2,437,432	\$201,828	\$725,828	\$51,631,133
Prior Year Salary Survey	\$735,307	0.0	\$732,736	\$0	\$2,571	\$0	\$0	\$732,736
Prior Year Performance-based Pay	\$214,938	0.0	\$214,192	\$0	\$746	\$0	\$0	\$214,192
HB 08-1353 Annualization "Conservation Tax Credit Verification"	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funding Adjustment	(\$1,034)	0.0	\$0	\$0	\$0	\$0	(\$1,034)	\$0
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$33,065	\$0	\$169	(\$33,234)	\$0	\$33,065
<b>FY 09-10 Base Request</b>	<b>\$55,945,432</b>	<b>325.0</b>	<b>\$52,611,126</b>	<b>\$0</b>	<b>\$2,440,918</b>	<b>\$168,594</b>	<b>\$724,794</b>	<b>\$52,611,126</b>
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	\$877,418	10.1	\$877,418	\$0	\$0	\$0	\$0	\$877,418
<b>FY 09-10 November 1 Request</b>	<b>\$56,822,850</b>	<b>335.1</b>	<b>\$53,488,544</b>	<b>\$0</b>	<b>\$2,440,918</b>	<b>\$168,594</b>	<b>\$724,794</b>	<b>\$53,488,544</b>
<b>(5) Division of Motor Vehicles</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$30,903,623	444.3	\$14,620,758	\$206,498	\$16,076,367	\$0	\$0	\$14,620,758
Prior Year Salary Survey	\$637,366	0.0	\$483,153	\$0	\$154,213	\$0	\$0	\$483,153
Prior Year Performance-based Pay	\$210,668	0.0	\$157,954	\$0	\$52,714	\$0	\$0	\$157,954
SB 06-100 Annualization "Kids First License Plate"	(\$13,400)	0.0	\$0	\$0	(\$13,400)	\$0	\$0	\$0
SB 08-101 Annualization "NORAD Commemorative Plate"	(\$60,720)	0.0	\$0	\$0	(\$60,720)	\$0	\$0	\$0
SB 08-178 Annualization "Horse Development Authority Plate"	(\$75,900)	0.0	\$0	\$0	(\$75,900)	\$0	\$0	\$0
SB 08-186 Annualization "Colorado Carbon Fund Plate"	(\$30,360)	0.0	\$0	\$0	(\$30,360)	\$0	\$0	\$0
HB 08-1194 Annualization "Drunk Driving Penalties"	\$535,500	0.9	\$0	\$0	\$535,500	\$0	\$0	\$0
Annualization of FY 2008-09 DI#4: "Titles Digital Imaging Storage"	\$8,888	0.0	\$0	\$0	\$8,888	\$0	\$0	\$0
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$11,473	(\$4,704)	(\$6,769)	\$0	\$0	\$11,473
<b>FY 09-10 Base Request</b>	<b>\$32,115,665</b>	<b>445.2</b>	<b>\$15,273,338</b>	<b>\$201,794</b>	<b>\$16,640,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,273,338</b>
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	\$152,469	0.0	\$0	\$0	\$152,469	\$0	\$0	\$0
FY 2009-10 DI#13: "Refinance Driver Control"	\$155,662	0.0	(\$1,865,928)	\$0	\$2,021,590	\$0	\$0	(\$1,865,928)
<b>FY 09-10 November 1 Request</b>	<b>\$32,423,796</b>	<b>445.2</b>	<b>\$13,407,410</b>	<b>\$201,794</b>	<b>\$18,814,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,407,410</b>
<b>(6) Motor Carrier Services Division</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$8,520,301	144.2	\$661,634	\$6,802,221	\$236,430	\$74,246	\$745,770	\$661,634
Prior Year Salary Survey	\$280,253	0.0	\$24,050	\$250,096	\$6,107	\$0	\$0	\$24,050
Prior Year Performance-based Pay	\$79,557	0.0	\$6,825	\$70,992	\$1,740	\$0	\$0	\$6,825
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	(\$9,598)	\$0	\$0	\$9,598	\$0	(\$9,598)
<b>FY 09-10 Base Request</b>	<b>\$8,880,111</b>	<b>144.2</b>	<b>\$682,911</b>	<b>\$7,123,309</b>	<b>\$244,277</b>	<b>\$83,844</b>	<b>\$745,770</b>	<b>\$682,911</b>
<b>(7) Enforcement Business Group</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$42,456,545	183.7	\$165,360	\$0	\$42,179,012	\$112,173	\$0	\$165,360
Prior Year Salary Survey	\$404,424	0.0	\$11,967	\$0	\$392,457	\$0	\$0	\$11,967
Prior Year Performance-based Pay	\$137,945	0.0	\$4,720	\$0	\$133,225	\$0	\$0	\$4,720
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	\$33,347	1.0	\$0	\$0	\$33,347	\$0	\$0	\$0
FY 2009-10: "Departmental Indirect Costs"	\$0	0.0	\$4,688	\$0	(\$3,726)	(\$962)	\$0	\$4,688
FY 2009-10: "Gaming Indirect Costs Adjustment"	\$52,661	0.0	\$0	\$0	\$52,661	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$43,084,922</b>	<b>184.7</b>	<b>\$186,735</b>	<b>\$0</b>	<b>\$42,786,976</b>	<b>\$111,211</b>	<b>\$0</b>	<b>\$186,735</b>
FY 2009-10 DI#6: "Imaging Costs for Motor Vehicle Dealer Licensing Board"	\$86,290	0.0	\$0	\$0	\$86,290	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

### Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	\$105,808	2.0	\$0	\$0	\$105,808	\$0	\$0	\$0
<b>FY 09-10 November 1 Request</b>	<b>\$43,277,020</b>	<b>186.7</b>	<b>\$186,735</b>	<b>\$0</b>	<b>\$42,979,074</b>	<b>\$111,211</b>	<b>\$0</b>	<b>\$186,735</b>
<b>(8) State Lottery Division</b>								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	\$429,582,844	126.0	\$0	\$0	\$429,582,844	\$0	\$0	\$0
Prior Year Salary Survey	\$290,212	0.0	\$0	\$0	\$290,212	\$0	\$0	\$0
Prior Year Performance-based Pay	\$88,434	0.0	\$0	\$0	\$88,434	\$0	\$0	\$0
Annualization of FY 2008-09 DI#3: "Lottery Advertising Increase"	\$3,028,290	0.0	\$0	\$0	\$3,028,290	\$0	\$0	\$0
FY 2009-10: "Lottery Indirect Costs Adjustment"	(\$13,229)	0.0	\$0	\$0	(\$13,229)	\$0	\$0	\$0
<b>FY 09-10 Base Request</b>	<b>\$432,976,551</b>	<b>126.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$432,976,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Department of Revenue Summary</b>								
<b>FY 2008-09 Total Appropriation (Long Bill plus Special Bills)</b>	<b>\$622,103,639</b>	<b>1,495.4</b>	<b>\$101,575,192</b>	<b>\$9,739,088</b>	<b>\$507,925,313</b>	<b>\$1,392,448</b>	<b>\$1,471,598</b>	<b>\$101,575,192</b>
<b>FY 2009-10 November 1 Request</b>	<b>\$631,648,866</b>	<b>1,509.5</b>	<b>\$103,595,760</b>	<b>\$9,959,318</b>	<b>\$515,214,978</b>	<b>\$1,408,246</b>	<b>\$1,470,564</b>	<b>\$103,595,760</b>