Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐	Base Reduction Item FY 2011-12 ☑	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: 2% Personal Services Cut

Department: Department of Revenue

Priority Number: NP

Dept. Approval by: Roxy Huber **Date:** October 19, 2010

OSPB Approval: [illegible] **Date:** 10-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	44,090,889	37,296,062	0	37,296,062	37,504,721	(585,930)	36,918,791	0	36,918,791	0
	FTE	601.2	603.5	0.0	603.5	604.9	0.0	604.9	0.0	604.9	0.0
	GF	32,852,340	26,906,433	0	26,906,433	26,887,734	(585,930)	26,301,804	0	26,301,804	0
	CF	2,058,259	1,520,638	0	1,520,638	2,875,120	0	2,875,120	0	2,875,120	0
	HUTF	7,960,647	8,073,103	0	8,073,103	6,982,727	0	6,982,727	0	6,982,727	0
	CFE/RF	1,219,643	795,888	0	795,888	759,140	0	759,140	0	759,140	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; Personal Services	Total	4,204,155	4,169,524	0	4,169,524	3,945,566	(24,486)	3,921,080	0	3,921,080	0
	FTE	42.8	47.8	0.0	47.8	47.8	0.0	47.8	0.0	47.8	0.0
	GF	2,365,956	1,335,628	0	1,335,628	976,462	(24,486)	951,976	0	951,976	0
	CF	873,475	866,648	0	866,648	2,017,789	0	2,017,789	0	2,017,789	0
	HUTF	411,465	1,379,601	0	1,379,601	396,241	0	396,241	0	396,241	0
	CFE/RF	553,259	587,647	0	587,647	555,074	0	555,074	0	555,074	0
	FF	0	0	0	0	0	0	0	0	0	0
(2) Central Department Operations Division; Personal Services	Total	5,869,013	5,269,169	0	5,269,169	5,416,337	(93,235)	5,323,102	0	5,323,102	0
	FTE	99.4	103.6	0.0	103.6	104.6	0.0	104.6	0.0	104.6	0.0
	GF	5,485,463	4,563,510	0	4,563,510	4,597,989	(93,235)	4,504,754	0	4,504,754	0
	CF	215,011	276,162	0	276,162	625,117	0	625,117	0	625,117	0
	HUTF	101,285	346,692	0	346,692	105,277	0	105,277	0	105,277	0
	CFE/RF	67,254	82,805	0	82,805	87,954	0	87,954	0	87,954	0
	FF	0	0	0	0	0	0	0	0	0	0
(3) Information Technology Division; (A) Systems Support, Personal Services	Total	6,380,058	351,419	0	351,419	207,156	(2,110)	205,046	0	205,046	0
	FTE	70.6	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	4,719,079	105,484	0	105,484	105,484	(2,110)	103,374	0	103,374	0
	CF	915,486	223,508	0	223,508	79,245	0	79,245	0	79,245	0
	HUTF	349,249	9,654	0	9,654	9,654	0	9,654	0	9,654	0
	CFE/RF	396,244	12,773	0	12,773	12,773	0	12,773	0	12,773	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Taxation Business Group; (B) Taxation and Compliance Division, Personal Services	Total	14,916,213	15,917,916	0	15,917,916	16,169,622	(352,638)	15,816,984	0	15,816,984	0
	FTE	191.5	241.4	0.0	241.4	241.9	0.0	241.9	0.0	241.9	0.0
	GF	14,787,771	15,756,185	0	15,756,185	16,013,400	(352,638)	15,660,762	0	15,660,762	0
	CF	1,237	59,548	0	59,548	52,883	0	52,883	0	52,883	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	127,205	102,183	0	102,183	103,339	0	103,339	0	103,339	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☐ | Base Reduction Item FY 2011-12 ☑ | Supplemental FY 2010-11 ☐ | Budget Amendment FY 2011-12 ☐

Request Title: 2% Personal Services Cut

Department: Department of Revenue | **Dept. Approval by:** | **Date:** October 19, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services	Total	4,818,044	4,680,705	0	4,680,705	4,726,915	(102,110)	4,624,805	0	4,624,805	0
	FTE	72.1	80.4	0.0	80.4	80.4	0.0	80.4	0.0	80.4	0.0
	GF	4,794,345	4,590,101	0	4,590,101	4,626,829	(102,110)	4,524,719	0	4,524,719	0
	CF	23,700	90,604	0	90,604	100,086	0	100,086	0	100,086	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	CFE/RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Motor Carrier Services Division; Personal Services	Total	7,903,405	6,907,329	0	6,907,329	7,039,125	(11,351)	7,027,774	0	7,027,774	0
	FTE	125.0	129.3	0.0	129.3	129.2	0.0	129.2	0.0	129.2	0.0
	GF	699,726	555,525	0	555,525	567,570	(11,351)	556,219	0	556,219	0
	CF	29,350	4,168	0	4,168	0	0	0	0	0	0
	HUTF	7,098,648	6,337,156	0	6,337,156	6,471,555	0	6,471,555	0	6,471,555	0
	CFE/RF	75,681	10,480	0	10,480	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Various

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? Yes: ☐ No: ☐ N/A: ☑

Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Pro-Rated Benefits
Department: Revenue
Priority Number: NP
Dept. Approval by: Barbara Brohl (signature) **Date:** October 14, 2010
OSPB Approval: (signature) **Date:** 10.15.10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	0	7,807,782	0	7,807,782	8,118,788	(11,556)	8,107,232	0	8,107,232	(11,556)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	2,545,983	0	2,545,983	2,766,152	(4,545)	2,761,607	0	2,761,607	(4,545)
	CF	0	4,610,822	0	4,610,822	4,641,727	(7,011)	4,634,716	0	4,634,716	(7,011)
	HUTF	0	650,977	0	650,977	710,909	0	710,909	0	710,909	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; Health, Life, and Dental	Total	0	7,807,782	0	7,807,782	8,118,788	(11,556)	8,107,232	0	8,107,232	(11,556)
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	2,545,983	0	2,545,983	2,766,152	(4,545)	2,761,607	0	2,761,607	(4,545)
	CF	0	4,610,822	0	4,610,822	4,641,727	(7,011)	4,634,716	0	4,634,716	(7,011)
	HUTF	0	650,977	0	650,977	710,909	0	710,909	0	710,909	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None
Letternote Revised Text for FY 2010-11: None
Letternote Text Requested for FY 2011-12: None
Cash or Federal Fund Name and COFRS Fund Number: Driver's License Administrative Revocation Account 405, Racing Cash Fund 16V and Licensing Services Cash Fund 437
Reappropriated Funds Source, by Department and Line Item Name: None
Approval by OIT? Yes: ☐ No: ☑ N/A: ☐
Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue — **Dept. Approval by:** [illegible signature] — **Date:** October 14, 2010

Priority Number: NP — **OSPB Approval:** [illegible signature] — **Date:** 10-15-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12
Total of All Line Items	Total	90,467,948	101,988,905	0	101,988,905	103,570,517
	FTE	1240.3	1505.4	0.0	1505.4	1512.0
	GF	36,854,418	34,367,857	0	34,367,857	34,557,701
	CF	40,634,943	56,458,443	0	56,458,443	60,313,185
	HUTF	12,049,218	9,877,799	0	9,877,799	7,458,867
	RF	929,370	1,284,806	0	1,284,806	1,240,764
	FF	0	0	0	0	0
(1) Executive Director's Office; Personal Services	Total	4,204,155	4,169,524	0	4,169,524	3,945,566
	FTE	42.8	47.8	0.0	47.8	47.8
	GF	2,365,956	1,335,628	0	1,335,628	976,462
	CF	873,475	866,648	0	866,648	2,017,789
	HUTF	411,465	1,379,601	0	1,379,601	396,241
	RF	553,259	587,647	0	587,647	555,074
	FF	0	0	0	0	0
(1) Executive Director's Office; Purchase of Services from Computer Center	Total	3,539,291	9,229,584	0	9,229,584	9,489,980
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	3,536,239	5,353,974	0	5,353,974	5,505,027
	CF	3,052	2,389,976	0	2,389,976	3,298,905
	HUTF	0	1,105,624	0	1,105,624	295,317
	RF	0	380,010	0	380,010	390,731
	FF	0	0	0	0	0
(2) Central Department Operations Division; Personal Services	Total	5,869,013	5,269,169	0	5,269,169	5,416,337
	FTE	99.4	103.6	0.0	103.6	104.6
	GF	5,485,463	4,563,510	0	4,563,510	4,597,989
	CF	215,011	276,162	0	276,162	625,117
	HUTF	101,285	346,692	0	346,692	105,277
	RF	67,254	82,805	0	82,805	87,954
	FF	0	0	0	0	0

	Fund	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	(1,749,279)	101,821,238	0	101,821,238	0
	FTE	0.0	1512.0	0.0	1512.0	0.0
	GF	(563,224)	33,994,477	0	33,994,477	0
	CF	(1,020,913)	59,292,272	0	59,292,272	0
	HUTF	(149,580)	7,309,287	0	7,309,287	0
	RF	(15,562)	1,225,202	0	1,225,202	0
	FF	0	0	0	0	0
(1) Executive Director's Office; Personal Services	Total	(84,433)	3,861,133	0	3,861,133	0
	FTE	0.0	47.8	0.0	47.8	0.0
	GF	(20,896)	955,566	0	955,566	0
	CF	(43,180)	1,974,609	0	1,974,609	0
	HUTF	(8,479)	387,762	0	387,762	0
	RF	(11,878)	543,196	0	543,196	0
	FF	0	0	0	0	0
(1) Executive Director's Office; Purchase of Services from Computer Center	Total	(1,233)	9,488,747	0	9,488,747	0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	0	5,505,027	0	5,505,027	0
	CF	(1,233)	3,297,672	0	3,297,672	0
	HUTF	0	295,317	0	295,317	0
	RF	0	390,731	0	390,731	0
	FF	0	0	0	0	0
(2) Central Department Operations Division; Personal Services	Total	(103,776)	5,312,561	0	5,312,561	0
	FTE	0.0	104.6	0.0	104.6	0.0
	GF	(88,097)	4,509,892	0	4,509,892	0
	CF	(11,977)	613,140	0	613,140	0
	HUTF	(2,017)	103,260	0	103,260	0
	RF	(1,685)	86,269	0	86,269	0
	FF	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue | **Dept. Approval by:** | **Date:** October 14, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1	2	3	4	5	6	7	8	9	10
		Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(4) Taxation Business Group; (A) Administration, Personal Services	Total	599,544	553,319	0	553,319	565,792	(15,301)	550,491	0	550,491	0
	FTE	6.0	6.0	0.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	593,522	548,110	0	548,110	560,640	(15,162)	545,478	0	545,478	0
	CF	6,022	5,209	0	5,209	5,152	(139)	5,013	0	5,013	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Taxation Business Group; (B) Taxation and Compliance Division, Personal Services	Total	14,916,213	15,917,916	0	15,917,916	16,169,622	(316,319)	15,853,303	0	15,853,303	0
	FTE	191.5	241.4	0.0	241.4	241.9	0.0	241.9	0.0	241.9	0.0
	GF	14,787,771	15,756,185	0	15,756,185	16,013,400	(316,319)	15,697,081	0	15,697,081	0
	CF	1,237	59,548	0	59,548	52,883	0	52,883	0	52,883	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	127,205	102,183	0	102,183	103,339	0	103,339	0	103,339	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services	Total	4,818,044	4,680,705	0	4,680,705	4,726,915	(86,558)	4,640,357	0	4,640,357	0
	FTE	72.1	80.4	0.0	80.4	80.4	0.0	80.4	0.0	80.4	0.0
	GF	4,794,345	4,590,101	0	4,590,101	4,626,829	(86,558)	4,540,271	0	4,540,271	0
	CF	23,700	90,604	0	90,604	100,086	0	100,086	0	100,086	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Taxation Business Group; (C) Taxpayer Service Division, Fuel Tracking System	Total	480,283	485,386	0	485,386	486,594	(2,035)	484,559	0	484,559	0
	FTE	1.3	1.5	0.0	1.5	1.5	0.0	1.5	0.0	1.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	480,283	485,386	0	485,386	486,594	(2,035)	484,559	0	484,559	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(4) Taxation Business Group; (D) Tax Conferee, Personal Services	Total	885,860	1,490,775	0	1,490,775	1,536,693	(21,435)	1,515,258	0	1,515,258	0
	FTE	8.0	11.7	0.0	11.7	12.0	0.0	12.0	0.0	12.0	0.0
	GF	885,860	1,490,775	0	1,490,775	1,536,693	(21,435)	1,515,258	0	1,515,258	0
	CF	0	0	0	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue | **Dept. Approval by:** | **Date:** October 14, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(5) Division of Motor Vehicles; (A) Administration, Personal Services	Total	1,001,680	909,201	0	909,201	928,919	(19,449)	909,470	0	909,470	0
	FTE	10.5	11.0	0.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0
	GF	281,833	0	0	0	0	0	0	0	0	0
	CF	192,248	200,475	0	200,475	738,442	(15,461)	722,981	0	722,981	0
	HUTF	527,599	708,726	0	708,726	190,477	(3,988)	186,489	0	186,489	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Personal Services	Total	18,616,596	16,714,739	0	16,714,739	16,919,779	(346,705)	16,573,074	0	16,573,074	0
	FTE	346.7	379.5	0.0	379.5	378.4	0.0	378.4	0.0	378.4	0.0
	GF	2,503,750	0	0	0	0	0	0	0	0	0
	CF	12,202,625	16,714,739	0	16,714,739	16,919,779	(346,705)	16,573,074	0	16,573,074	0
	HUTF	3,910,221	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Division of Motor Vehicles; (C) Vehicle Emissions, Personal Services	Total	1,054,149	1,194,476	0	1,194,476	1,217,254	(22,102)	1,195,152	0	1,195,152	0
	FTE	14.3	18.3	0.0	18.3	18.3	0.0	18.3	0.0	18.3	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,054,149	1,194,476	0	1,194,476	1,217,254	(22,102)	1,195,152	0	1,195,152	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Division of Motor Vehicles; (D) Titles, Personal Services	Total	1,710,260	1,639,881	0	1,639,881	1,672,848	(33,602)	1,639,246	0	1,639,246	0
	FTE	32.8	34.5	0.0	34.5	34.5	0.0	34.5	0.0	34.5	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,710,260	1,639,881	0	1,639,881	1,672,848	(33,602)	1,639,246	0	1,639,246	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Personal Services	Total	276,713	329,048	0	329,048	330,017	(783)	329,234	0	329,234	0
	FTE	1.0	1.0	0.0	1.0	1.0	0.0	1.0	0.0	1.0	0.0
	GF	2	0	0	0	0	0	0	0	0	0
	CF	276,711	329,048	0	329,048	330,017	(783)	329,234	0	329,234	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment
Department: Revenue
Priority Number: NP
Dept. Approval by:
OSPB Approval:
Date: October 14, 2010
Date:

		1	2	3	4	5	6	7	8	9	10
	Fund	Prior-Year Actual FY 2009-10	Appropriation FY 2010-11	Supplemental Request FY 2010-11	Total Revised Request FY 2010-11	Base Request FY 2011-12	Decision/ Base Reduction FY 2011-12	November 1 Request FY 2011-12	Budget Amendment FY 2011-12	Total Revised Request FY 2011-12	Change from Base (Column 5) FY 2012-13
(5) Division of Motor Vehicles; (F) Ignition Interlock Program, Personal Services	Total	0	210,846	0	210,846	215,158	(3,874)	211,284	0	211,284	0
	FTE	0.0	5.4	0.0	5.4	5.4	0.0	5.4	0.0	5.4	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	210,846	0	210,846	215,158	(3,874)	211,284	0	211,284	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Motor Carrier Services Division; Personal Services	Total	7,903,405	6,907,329	0	6,907,329	7,039,125	(146,843)	6,892,282	0	6,892,282	0
	FTE	125.0	129.3	0.0	129.3	129.2	0.0	129.2	0.0	129.2	0.0
	GF	699,726	555,525	0	555,525	567,570	(11,747)	555,823	0	555,823	0
	CF	29,350	4,168	0	4,168	0	0	0	0	0	0
	HUTF	7,098,648	6,337,156	0	6,337,156	6,471,555	(135,096)	6,336,459	0	6,336,459	0
	RF	75,681	10,480	0	10,480	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(6) Motor Carrier Services Division; Hazardous Materials Permitting Program	Total	164,098	197,258	0	197,258	210,210	(2,237)	207,973	0	207,973	0
	FTE	2.2	4.0	0.0	4.0	4.0	0.0	4.0	0.0	4.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	164,098	197,258	0	197,258	210,210	(2,237)	207,973	0	207,973	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (A) Administration, Personal Services	Total	570,151	608,840	0	608,840	639,496	(12,324)	627,172	0	627,172	0
	FTE	6.0	8.0	0.0	8.0	8.0	0.0	8.0	0.0	8.0	0.0
	GF	34,091	31,360	0	31,360	27,773	(530)	27,243	0	27,243	0
	CF	430,089	455,799	0	455,799	508,057	(9,795)	498,262	0	498,262	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	105,971	121,681	0	121,681	103,666	(1,999)	101,667	0	101,667	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (B) Limited Gaming Division, Personal Services	Total	6,647,648	6,643,998	0	6,643,998	6,953,639	(139,404)	6,814,235	0	6,814,235	0
	FTE	83.3	92.0	0.0	92.0	92.0	0.0	92.0	0.0	92.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	6,647,648	6,643,998	0	6,643,998	6,953,639	(139,404)	6,814,235	0	6,814,235	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue | **Dept. Approval by:** | **Date:** October 14, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(7) Enforcement Business Group; (B) Limited Gaming Division, Indirect Cost Assessment	Total	610,868	705,049	0	705,049	691,934	(8,397)	683,537	0	683,537	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	610,868	705,049	0	705,049	691,934	(8,397)	683,537	0	683,537	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (C) Liquor Enforcement Division, Personal Services	Total	1,612,828	1,662,312	0	1,662,312	1,687,853	(32,014)	1,655,839	0	1,655,839	0
	FTE	17.8	21.0	0.0	21.0	21.0	0.0	21.0	0.0	21.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,612,828	1,662,312	0	1,662,312	1,687,853	(32,014)	1,655,839	0	1,655,839	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Personal Services	Total	885,860	495,359	0	495,359	504,487	(8,609)	495,878	0	495,878	0
	FTE	8.0	7.5	0.0	7.5	7.5	0.0	7.5	0.0	7.5	0.0
	GF	885,860	142,689	0	142,689	145,318	(2,480)	142,838	0	142,838	0
	CF	0	352,670	0	352,670	359,169	(6,129)	353,040	0	353,040	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (E) Division of Racing Events, Personal Services	Total	736,051	1,129,370	0	1,129,370	1,141,242	(16,901)	1,124,341	0	1,124,341	0
	FTE	6.8	11.7	0.0	11.7	11.7	0.0	11.7	0.0	11.7	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	736,051	1,129,370	0	1,129,370	1,141,242	(16,901)	1,124,341	0	1,124,341	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (F) Hearings Division, Personal Services	Total	1,975,551	2,008,018	0	2,008,018	2,054,147	(40,458)	2,013,689	0	2,013,689	0
	FTE	25.6	28.8	0.0	28.8	28.8	0.0	28.8	0.0	28.8	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,975,551	2,008,018	0	2,008,018	2,054,147	(40,458)	2,013,689	0	2,013,689	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue | **Dept. Approval by:** | **Date:** October 14, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Personal Services	Total	1,881,484	1,789,582	0	1,789,582	1,827,680	(37,271)	1,790,409	0	1,790,409	0
	FTE	26.3	28.2	0.0	28.2	28.2	0.0	28.2	0.0	28.2	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	1,881,484	1,789,582	0	1,789,582	1,827,680	(37,271)	1,790,409	0	1,790,409	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (H) Medical Marijuana Enforcement Division	Total	0	7,578,280	0	7,578,280	7,144,977	(65,316)	7,079,661	0	7,079,661	0
	FTE	0.0	106.8	0.0	106.8	106.8	0.0	106.8	0.0	106.8	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	7,578,280	0	7,578,280	7,144,977	(65,316)	7,079,661	0	7,079,661	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(7) Enforcement Business Group; (I) Bingo-Raffle Enforcement	Total	0	0	0	0	441,159	(6,593)	434,566	0	434,566	0
	FTE	0.0	0.0	0.0	0.0	6.0	0.0	6.0	0.0	6.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	0	0	0	0	441,159	(6,593)	434,566	0	434,566	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) State Lottery Division; Personal Services	Total	8,979,304	8,931,192	0	8,931,192	9,097,620	(168,142)	8,929,478	0	8,929,478	0
	FTE	113.1	126.0	0.0	126.0	126.0	0.0	126.0	0.0	126.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	8,979,304	8,931,192	0	8,931,192	9,097,620	(168,142)	8,929,478	0	8,929,478	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(8) State Lottery Division; Indirect Cost Assessment	Total	528,898	537,749	0	537,749	515,474	(7,165)	508,309	0	508,309	0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	0	0	0	0	0	0	0	0	0	0
	CF	528,898	537,749	0	537,749	515,474	(7,165)	508,309	0	508,309	0
	HUTF	0	0	0	0	0	0	0	0	0	0
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Statewide PERA Adjustment

Department: Revenue | **Dept. Approval by:** | **Date:** October 14, 2010

Priority Number: NP | **OSPB Approval:** | **Date:**

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: Various

Reappropriated Funds Source, by Department and Line Item Name: Various

Approval by OIT? Yes: ☐ No: ☑ N/A: ☐

Schedule 13s from Affected Departments: None

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Annual Fleet Vehicle Replacement

Department: Revenue — **Dept. Approval by:** Rayn Khuler — **Date:** October 6, 2010

Priority Number: NP — **OSPB Approval:** [signature] — **Date:** 10-20-10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	444,815	709,215	0	709,215	709,215	10,858	720,073	0	720,073	10,858
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	92,671	95,389	0	95,389	95,389	(4,634)	90,755	0	90,755	(4,634)
	CF	305,476	565,737	0	565,737	565,737	9,468	575,205	0	575,205	9,468
	HUTF	46,668	48,089	0	48,089	48,089	6,024	54,113	0	54,113	6,024
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; Vehicle Lease Payments	Total	444,815	709,215	0	709,215	709,215	10,858	720,073	0	720,073	10,858
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	92,671	95,389	0	95,389	95,389	(4,634)	90,755	0	90,755	(4,634)
	CF	305,476	565,737	0	565,737	565,737	9,468	575,205	0	575,205	9,468
	HUTF	46,668	48,089	0	48,089	48,089	6,024	54,113	0	54,113	6,024
	RF	0	0	0	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? **Yes:** Yes: ☐ lo: ☑ **N/A:** ☐

Schedule 13s from Affected Departments: Department of Personnel and Administration

Schedule 13
Change Request for FY 2011-12 Budget Request Cycle

Decision Item FY 2011-12 ☑	Base Reduction Item FY 2011-12 ☐	Supplemental FY 2010-11 ☐	Budget Amendment FY 2011-12 ☐

Request Title: Printing of Statewide Warrants and Mainframe Documents

Department: Revenue **Dept. Approval by:** Roxy Huber **Date:** October 6, 2010

Priority Number: NP **OSPB Approval:** Fiegel **Date:** 10/14/10

	Fund	1 Prior-Year Actual FY 2009-10	2 Appropriation FY 2010-11	3 Supplemental Request FY 2010-11	4 Total Revised Request FY 2010-11	5 Base Request FY 2011-12	6 Decision/ Base Reduction FY 2011-12	7 November 1 Request FY 2011-12	8 Budget Amendment FY 2011-12	9 Total Revised Request FY 2011-12	10 Change from Base (Column 5) FY 2012-13
Total of All Line Items	Total	982,016	1,369,412	0	1,369,412	1,237,693	5,286	1,242,979	0	1,242,979	5,286
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	454,157	481,434	0	481,434	481,434	5,286	486,720	0	486,720	5,286
	CF	433,568	653,156	0	653,156	637,575	0	637,575	0	637,575	0
	HUTF	94,291	118,802	0	118,802	118,684	0	118,684	0	118,684	0
	RF	0	116,020	0	116,020	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0
(1) Executive Director's Office; Operating Expenses	Total	982,016	1,369,412	0	1,369,412	1,237,693	5,286	1,242,979	0	1,242,979	5,286
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	GF	454,157	481,434	0	481,434	481,434	5,286	486,720	0	486,720	5,286
	CF	433,568	653,156	0	653,156	637,575	0	637,575	0	637,575	0
	HUTF	94,291	118,802	0	118,802	118,684	0	118,684	0	118,684	0
	RF	0	116,020	0	116,020	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0	0	0	0

Non-Line Item Request: None

Letternote Revised Text for FY 2010-11: None

Letternote Text Requested for FY 2011-12: None

Cash or Federal Fund Name and COFRS Fund Number: None

Reappropriated Funds Source, by Department and Line Item Name: None

Approval by OIT? **Yes:** Yes: ☐ lo: ☑ N/A: ☐

Schedule 13s from Affected Departments: Department of Personnel and Administration