

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,833,467	47.8	\$1,991,261	\$866,648	\$387,911	\$587,647	\$0
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$991,690)	\$0	\$991,690	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$4,169,524	47.8	\$1,335,628	\$866,648	\$1,379,601	\$587,647	\$0
HB 10-1338 Annualization "Probation Eligibility for Two or More Felony Convictions"	(\$311,057)	0.0	(\$311,057)	\$0	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$991,690	(\$991,690)	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$87,099	0.0	\$22,329	\$19,691	\$31,727	\$13,352	\$0
FY 2011-12 Statewide Indirect Costs	\$0	0.0	(\$16,738)	\$33,211	(\$5,560)	(\$10,913)	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$53,700)	\$106,549	(\$17,837)	(\$35,012)	\$0
FY 2011-12 Base Request	\$3,945,566	47.8	\$976,462	\$2,017,789	\$396,241	\$555,074	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$24,486)	0.0	(\$24,486)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
FY 2011-12 November 1 Request	\$3,836,647	47.8	\$931,080	\$1,974,609	\$387,762	\$543,196	\$0
Health, Life and Dental							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,033,458	0.0	\$4,506,997	\$1,868,808	\$657,653	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$6,676)	0.0	\$0	\$0	(\$6,676)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$773,900	0.0	\$0	\$773,900	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,961,014)	\$1,961,014	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$7,800,682	0.0	\$2,545,983	\$4,603,722	\$650,977	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$954)	0.0	\$0	\$0	(\$954)	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$710)	0.0	\$0	(\$710)	\$0	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$311,711	0.0	\$212,110	\$38,715	\$60,886	\$0	\$0
FY 2011-12 Base Request	\$8,110,729	0.0	\$2,758,093	\$4,641,727	\$710,909	\$0	\$0
FY 2011-12 Non-Prioritized Item - Pro-Rated Benefits	(\$11,556)	0.0	(\$4,545)	(\$7,011)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$8,099,173	0.0	\$2,753,548	\$4,634,716	\$710,909	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Short-term Disability							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$106,075	0.0	\$65,504	\$32,081	\$8,490	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$85)	0.0	\$0	\$0	(\$85)	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$22,599)	\$22,599	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$105,990	0.0	\$42,905	\$54,680	\$8,405	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$12)	0.0	\$0	\$0	(\$12)	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$16,944	0.0	\$3,028	\$12,561	\$1,355	\$0	\$0
FY 2011-12 Base Request	\$122,922	0.0	\$45,933	\$67,241	\$9,748	\$0	\$0
FY 2011-12 November 1 Request	\$122,922	0.0	\$45,933	\$67,241	\$9,748	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,632,146	0.0	\$1,009,844	\$490,844	\$131,458	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$1,209)	0.0	\$0	\$0	(\$1,209)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$119,329	0.0	\$0	\$119,329	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$369,050)	\$369,050	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,750,266	0.0	\$640,794	\$979,223	\$130,249	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$173)	0.0	\$0	\$0	(\$173)	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$47,983	0.0	\$0	\$47,983	\$0	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$154,433	0.0	\$93,812	\$36,484	\$24,137	\$0	\$0
FY 2011-12 Base Request	\$1,952,509	0.0	\$734,606	\$1,063,690	\$154,213	\$0	\$0
FY 2011-12 November 1 Request	\$1,952,509	0.0	\$734,606	\$1,063,690	\$154,213	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,184,747	0.0	\$733,022	\$355,870	\$95,855	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$824)	0.0	\$0	\$0	(\$824)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$87,010	0.0	\$0	\$87,010	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$268,146)	\$268,146	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,270,933	0.0	\$464,876	\$711,026	\$95,031	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$118)	0.0	\$0	\$0	(\$118)	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$47,509	0.0	\$0	\$47,509	\$0	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$250,656	0.0	\$125,433	\$96,215	\$29,008	\$0	\$0
FY 2011-12 Base Request	\$1,568,980	0.0	\$590,309	\$854,750	\$123,921	\$0	\$0
FY 2011-12 November 1 Request	\$1,568,980	0.0	\$590,309	\$854,750	\$123,921	\$0	\$0
Salary Survey and Senior Executive Service							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$146,474	0.0	\$37,622	\$14,181	\$94,671	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$32,936)	\$32,936	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$146,474	0.0	\$4,686	\$47,117	\$94,671	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$3,356	0.0	\$862	\$455	\$2,039	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$15,490	0.0	(\$2,648)	(\$975)	\$19,113	\$0	\$0
FY 2011-12 Base Request	\$165,320	0.0	\$2,900	\$46,597	\$115,823	\$0	\$0
FY 2011-12 November 1 Request	\$165,320	0.0	\$2,900	\$46,597	\$115,823	\$0	\$0

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Workers' Compensation							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$570,362	0.0	\$370,814	\$153,405	\$46,143	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$150,383)	\$150,383	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$570,362	0.0	\$220,431	\$303,788	\$46,143	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	\$300,191	0.0	\$87,503	\$187,106	\$25,582	\$0	\$0
FY 2011-12 Base Request	\$870,553	0.0	\$307,934	\$490,894	\$71,725	\$0	\$0
FY 2011-12 November 1 Request	\$870,553	0.0	\$307,934	\$490,894	\$71,725	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,076,245	0.0	\$501,837	\$454,775	\$119,633	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$831)	0.0	\$0	\$0	(\$831)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$171,440	0.0	\$0	\$171,440	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$20,403)	\$20,403	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$6,538	0.0	\$0	\$6,538	\$0	\$0	\$0
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,369,412	0.0	\$481,434	\$653,156	\$118,802	\$116,020	\$0
Annualization of FY 2010-11 DI#3: "Vehicle Emissions Enhanced Service Area Expansion"	(\$9,340)	0.0	\$0	(\$9,340)	\$0	\$0	\$0
Annualization of FY 2010-11 DI#4: "Interactive Voice Response (IVR) Phone System - Hearings Division"	(\$4,840)	0.0	\$0	(\$4,840)	\$0	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$118)	0.0	\$0	\$0	(\$118)	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	(\$1,401)	0.0	\$0	(\$1,401)	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	(\$116,020)	0.0	\$0	\$0	\$0	(\$116,020)	\$0
FY 2011-12 Base Request	\$1,237,693	0.0	\$481,434	\$637,575	\$118,684	\$0	\$0
Non-Prioritized Item - Printing of Statewide Warrants and Mainframe Documents	\$5,286	0.0	\$5,286	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,242,979	0.0	\$486,720	\$637,575	\$118,684	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Legal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,215,374	0.0	\$849,141	\$354,458	\$11,775	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$40,000	0.0	\$40,000	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$271,368	0.0	\$0	\$271,368	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$134,514)	\$134,514	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,526,742	0.0	\$754,627	\$760,340	\$11,775	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers"	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$3,000	0.0	\$0	\$3,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,509,742	0.0	\$734,627	\$763,340	\$11,775	\$0	\$0
FY 2011-12 November 1 Request	\$1,509,742	0.0	\$734,627	\$763,340	\$11,775	\$0	\$0
Administrative Law Judge Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	(\$10,642)	0.0	\$0	(\$10,642)	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,114	0.0	\$0	\$4,114	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,114	0.0	\$0	\$4,114	\$0	\$0	\$0

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,229,584	0.0	\$6,172,384	\$2,389,976	\$287,214	\$380,010	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$53,645	1.0	\$0	\$53,645	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$818,410)	\$0	\$818,410	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$9,283,229	1.0	\$5,353,974	\$2,443,621	\$1,105,624	\$380,010	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$10,201	0.0	\$0	\$10,201	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$818,410	(\$818,410)	\$0	\$0
FY 2011-12 Total Compensation Base Adjustment	\$1,833	0.0	\$0	\$1,833	\$0	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	\$260,396	0.0	\$151,053	\$90,519	\$8,103	\$10,721	\$0
FY 2011-12 Base Request	\$9,555,659	1.0	\$5,505,027	\$3,364,584	\$295,317	\$390,731	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$1,233)	0.0	\$0	(\$1,233)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$9,554,426	1.0	\$5,505,027	\$3,363,351	\$295,317	\$390,731	\$0
Multiuse Network Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,515,734	0.0	\$804,120	\$2,462,911	\$223,052	\$25,651	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$473,576)	\$430,906	\$42,670	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$3,515,734	0.0	\$330,544	\$2,893,817	\$265,722	\$25,651	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$42,670	(\$42,670)	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	(\$444,807)	0.0	\$34,060	(\$450,841)	(\$28,026)	\$0	\$0
FY 2011-12 Base Request	\$3,070,927	0.0	\$364,604	\$2,485,646	\$195,026	\$25,651	\$0
FY 2011-12 November 1 Request	\$3,070,927	0.0	\$364,604	\$2,485,646	\$195,026	\$25,651	\$0
Management and Administration of OIT							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,032,231	0.0	\$796,180	\$183,914	\$22,443	\$29,694	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$45,230)	\$0	\$45,230	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,032,231	0.0	\$750,950	\$183,914	\$67,673	\$29,694	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$45,230	(\$45,230)	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	\$21,633	0.0	\$15,739	\$4,802	\$470	\$622	\$0
FY 2011-12 Base Request	\$1,053,864	0.0	\$766,689	\$233,946	\$22,913	\$30,316	\$0
FY 2011-12 November 1 Request	\$1,053,864	0.0	\$766,689	\$233,946	\$22,913	\$30,316	\$0
Payment to Risk Management and Property Funds							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$57,560	0.0	\$31,799	\$18,347	\$7,414	\$0	\$0

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$13,661)	\$13,661	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$57,560	0.0	\$18,138	\$32,008	\$7,414	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	\$150,330	0.0	\$49,033	\$90,213	\$11,084	\$0	\$0
FY 2011-12 Base Request	\$207,890	0.0	\$67,171	\$122,221	\$18,498	\$0	\$0
FY 2011-12 November 1 Request	\$207,890	0.0	\$67,171	\$122,221	\$18,498	\$0	\$0
Vehicle Lease Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$512,315	0.0	\$133,896	\$330,330	\$48,089	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$196,900	0.0	\$0	\$196,900	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$38,507)	\$38,507	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$709,215	0.0	\$95,389	\$565,737	\$48,089	\$0	\$0
FY 2011-12 Base Request	\$709,215	0.0	\$95,389	\$565,737	\$48,089	\$0	\$0
Non-Prioritized Item - Annual Fleet Vehicle Replacement	\$10,858	0.0	(\$4,634)	\$9,468	\$6,024	\$0	\$0
FY 2011-12 November 1 Request	\$720,073	0.0	\$90,755	\$575,205	\$54,113	\$0	\$0
Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,757,629	0.0	\$1,649,861	\$1,107,768	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$680,217	0.0	\$0	\$680,217	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,137,410)	\$1,137,410	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
Capitol Complex Leased Space							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,621,366	0.0	\$1,270,789	\$326,425	\$24,152	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$215,724)	\$215,724	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,621,366	0.0	\$1,055,065	\$542,149	\$24,152	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	\$179,763	0.0	\$99,861	\$77,279	\$2,623	\$0	\$0
FY 2011-12 Base Request	\$1,801,129	0.0	\$1,154,926	\$619,428	\$26,775	\$0	\$0
FY 2011-12 November 1 Request	\$1,801,129	0.0	\$1,154,926	\$619,428	\$26,775	\$0	\$0
Communication Services Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0

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FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	\$1,273	0.0	(\$8,717)	\$7,081	\$2,909	\$0	\$0
FY 2011-12 Base Request	\$66,619	0.0	\$11,148	\$47,857	\$7,614	\$0	\$0
FY 2011-12 November 1 Request	\$66,619	0.0	\$11,148	\$47,857	\$7,614	\$0	\$0
Utilities							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$247,119	0.0	\$104,440	\$39,263	\$103,416	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$104,440)	\$104,440	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
FY 2011-12 Base Request	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
FY 2011-12 November 1 Request	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
(1) Executive Director's Office							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$35,851,988	47.8	\$21,049,376	\$11,505,536	\$2,274,074	\$1,023,002	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$9,625)	0.0	\$0	\$0	(\$9,625)	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$40,000	0.0	\$40,000	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$2,353,809	1.0	\$0	\$2,353,809	\$0	\$0	\$0
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$6,797,693)	\$4,899,693	\$1,898,000	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$6,538	0.0	\$0	\$6,538	\$0	\$0	\$0
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$38,694,787	48.8	\$14,627,740	\$18,765,576	\$4,162,449	\$1,139,022	\$0
FY 2010-11 Annualization of FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$90,455	0.0	\$23,191	\$20,146	\$33,766	\$13,352	\$0
Annualization of FY 2010-11 DI#3: "Vehicle Emissions Enhanced Service Area Expansion"	(\$9,340)	0.0	\$0	(\$9,340)	\$0	\$0	\$0
Annualization of FY 2010-11 DI#4: "Interactive Voice Response (IVR) Phone System - Hearings Division"	(\$4,840)	0.0	\$0	(\$4,840)	\$0	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$1,375)	0.0	\$0	\$0	(\$1,375)	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers"	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$104,983	0.0	\$0	\$104,983	\$0	\$0	\$0
HB 10-1338 Annualization "Probation Eligibility for Two or More Felony Convictions"	(\$311,057)	0.0	(\$311,057)	\$0	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$1,898,000	(\$1,898,000)	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	(\$1,401)	0.0	\$0	(\$1,401)	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	(\$113,020)	0.0	\$0	\$3,000	\$0	(\$116,020)	\$0
FY 2011-12 Statewide Indirect Costs	\$0	0.0	(\$16,738)	\$33,211	(\$5,560)	(\$10,913)	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$53,700)	\$106,549	(\$17,837)	(\$35,012)	\$0
FY 2011-12 Total Compensation Base Adjustment	\$751,067	0.0	\$431,735	\$184,833	\$134,499	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	\$619,642	0.0	\$236,397	\$343,956	\$39,289	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	(\$161,505)	0.0	\$192,135	(\$348,439)	(\$16,544)	\$11,343	\$0
FY 2011-12 Base Request	\$39,638,396	48.8	\$15,109,703	\$21,096,234	\$2,430,687	\$1,001,772	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$24,486)	\$0	(\$24,486)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Pro-Rated Benefits	(\$11,556)	\$0	(\$4,545)	(\$7,011)	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$85,666)	\$0	(\$20,896)	(\$44,413)	(\$8,479)	(\$11,878)	\$0
Non-Prioritized Item - Printing of Statewide Warrants and Mainframe Documents	\$5,286	\$0	\$5,286	\$0	\$0	\$0	\$0
Non-Prioritized Item - Annual Fleet Vehicle Replacement	\$10,858	\$0	(\$4,634)	\$9,468	\$6,024	\$0	\$0
FY 2011-12 November 1 Request	\$39,532,832	48.8	\$15,060,428	\$21,054,278	\$2,428,232	\$989,894	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,210,827	102.0	\$4,812,416	\$217,820	\$97,786	\$82,805	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$6,991	0.2	\$0	\$6,991	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$1,419	0.0	\$0	\$1,419	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$248,906)	\$0	\$248,906	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$49,932	1.4	\$0	\$49,932	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$5,269,169	103.6	\$4,563,510	\$276,162	\$346,692	\$82,805	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$112,270	0.0	\$98,231	\$4,693	\$7,562	\$1,784	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$4,120)	(0.1)	\$0	(\$4,120)	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$1,419)	0.0	\$0	(\$1,419)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$248,906	(\$248,906)	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	\$40,437	1.1	\$0	\$40,437	\$0	\$0	\$0
FY 2011-12 Statewide Indirect Costs	\$0	0.0	(\$14,394)	\$13,650	(\$16)	\$760	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$49,358)	\$46,808	(\$55)	\$2,605	\$0
FY 2011-12 Base Request	\$5,416,337	104.6	\$4,597,989	\$625,117	\$105,277	\$87,954	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$93,235)	0.0	(\$93,235)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
FY 2011-12 November 1 Request	\$5,219,326	104.6	\$4,416,657	\$613,140	\$103,260	\$86,269	\$0
Seasonal Tax Processing							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE
FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST
(2) Central Department Operations Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,191,888	0.0	\$1,055,001	\$136,887	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$1,124	0.0	\$0	\$1,124	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$7,809	0.0	\$0	\$7,809	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,200,821	0.0	\$1,055,001	\$145,820	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$1,029)	0.0	\$0	(\$1,029)	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	\$3,166	0.0	\$0	\$3,166	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,202,958	0.0	\$1,055,001	\$147,957	\$0	\$0	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$145,000	0.0	\$145,000	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #2 - Sales Tax Delinquency Billings	\$17,643	0.0	\$17,643	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,365,601	0.0	\$1,217,644	\$147,957	\$0	\$0	\$0
Postage							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,902,699	0.0	\$2,639,800	\$248,990	\$13,909	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$3,505	0.0	\$0	\$3,505	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$4,083	0.0	\$0	\$4,083	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$49,660	0.0	\$0	\$49,660	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$2,961,347	0.0	\$2,639,800	\$307,638	\$13,909	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$4,375	0.0	\$0	\$4,375	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$10,719)	0.0	\$0	(\$10,719)	\$0	\$0	\$0
HB 10-1058 Annualization "Civil Penalty for Unstamped Cigarettes"	(\$1,280)	0.0	\$0	(\$1,280)	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$5,941	0.0	\$0	\$5,941	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	\$26,740	0.0	\$0	\$26,740	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,986,404	0.0	\$2,639,800	\$332,695	\$13,909	\$0	\$0
FY 2011-12 Decision Item #2 - Sales Tax Delinquency Billings	\$104,348	0.0	\$104,348	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,090,752	0.0	\$2,744,148	\$332,695	\$13,909	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Pueblo Data Entry Center Payments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,879,728	0.0	\$1,875,719	\$4,009	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff FY 2010-11 Appropriation	\$107	0.0	\$0	\$107	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$12,256	0.0	\$0	\$12,256	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,892,091	0.0	\$1,875,719	\$16,372	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	\$18,384	0.0	\$0	\$18,384	\$0	\$0	\$0
SB 10-139 Annualization "Checkoff to Benefit Unwanted Horses Foundation"	\$107	0.0	\$0	\$107	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,910,582	0.0	\$1,875,719	\$34,863	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,910,582	0.0	\$1,875,719	\$34,863	\$0	\$0	\$0
Document Imaging and Storage							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
(2) Central Department Operations Division							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,976,977	102.0	\$11,174,771	\$607,706	\$111,695	\$82,805	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$3,505	0.0	\$0	\$3,505	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff FY 2010-11 Appropriation	\$107	0.0	\$0	\$107	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$12,198	0.2	\$0	\$12,198	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$1,419	0.0	\$0	\$1,419	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$248,906)	\$0	\$248,906	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$119,657	1.4	\$0	\$119,657	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$12,115,263	103.6	\$10,925,865	\$745,992	\$360,601	\$82,805	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$112,270	0.0	\$98,231	\$4,693	\$7,562	\$1,784	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$4,375	0.0	\$0	\$4,375	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$10,719)	0.0	\$0	(\$10,719)	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1058 Annualization "Civil Penalty for Unstamped Cigarettes"	(\$1,280)	0.0	\$0	(\$1,280)	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$792	(0.1)	\$0	\$792	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$1,419)	0.0	\$0	(\$1,419)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$248,906	(\$248,906)	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	\$88,727	1.1	\$0	\$88,727	\$0	\$0	\$0
SB 10-139 Annualization "Checkoff to Benefit Unwanted Horses Foundation"	\$107	0.0	\$0	\$107	\$0	\$0	\$0
FY 2011-12 Statewide Indirect Costs	\$0	0.0	(\$14,394)	\$13,650	(\$16)	\$760	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$49,358)	\$46,808	(\$55)	\$2,605	\$0
FY 2011-12 Base Request	\$12,308,116	104.6	\$10,960,344	\$1,140,632	\$119,186	\$87,954	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$145,000	\$0	\$145,000	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #2 - Sales Tax Delinquency Billings	\$121,991	\$0	\$121,991	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$93,235)	0.0	(\$93,235)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
FY 2011-12 November 1 Request	\$12,378,096	104.6	\$11,046,003	\$1,128,655	\$117,169	\$86,269	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Systems Support							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$149,887	0.0	\$105,484	\$21,976	\$9,654	\$12,773	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$112,292	0.0	\$0	\$112,292	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$306,579	0.0	\$105,484	\$178,668	\$9,654	\$12,773	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$112,292)	0.0	\$0	(\$112,292)	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$44,400)	0.0	\$0	(\$44,400)	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$11,401	0.0	\$0	\$11,401	\$0	\$0	\$0
FY 2011-12 Base Request	\$161,288	0.0	\$105,484	\$33,377	\$9,654	\$12,773	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$8,800	0.0	\$8,800	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$2,110)	0.0	(\$2,110)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$167,978	0.0	\$112,174	\$33,377	\$9,654	\$12,773	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$698,398	0.0	\$659,759	\$38,639	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$148,713	0.0	\$0	\$148,713	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$847,111	0.0	\$659,759	\$187,352	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$73,154)	0.0	\$0	(\$73,154)	\$0	\$0	\$0
FY 2011-12 Base Request	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$26,265	0.0	\$26,265	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Programming Costs for Session Legislation							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$244,180	2.2	\$73,088	\$171,092	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$23,538	0.0	\$0	\$23,538	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$28,991	0.0	\$0	\$28,991	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$40,839	0.8	\$0	\$40,839	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$337,548	3.0	\$73,088	\$264,460	\$0	\$0	\$0
Annualization of FY 2010-11 BA#1a: "Programming Costs for 2009 Session Legislation"	(\$17,392)	0.0	(\$6,242)	(\$11,150)	\$0	\$0	\$0
HB 10-1209 Annualization "Voluntary Military Driver's License ID"	(\$23,538)	0.0	\$0	(\$23,538)	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$28,991)	0.0	\$0	(\$28,991)	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$40,839)	(0.8)	\$0	(\$40,839)	\$0	\$0	\$0
FY 2011-12 Base Request	\$226,788	2.2	\$66,846	\$159,942	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$226,788	2.2	\$66,846	\$159,942	\$0	\$0	\$0
(B) Colorado State Titling and Registration System							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
FY 2011-12 Base Request	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
County Office Asset Maintenance							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
County Office Improvements							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2011-12 Decision Item #6 - County Office Improvements	\$38,062	0.0	\$0	\$38,062	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
(3) Information Technology Division							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,767,659	2.2	\$838,331	\$3,906,901	\$9,654	\$12,773	\$0
HB 10-1045 Ability to Change Address on Records Held by Specified Agencies FY 2010-11 Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$23,538	0.0	\$0	\$23,538	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$289,996	0.0	\$0	\$289,996	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$85,239	0.8	\$0	\$85,239	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$5,166,432	3.0	\$838,331	\$4,305,674	\$9,654	\$12,773	\$0
Annualization of FY 2010-11 BA#1a: "Programming Costs for 2009 Session Legislation"	(\$17,392)	0.0	(\$6,242)	(\$11,150)	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1209 Annualization "Voluntary Military Driver's License ID"	(\$23,538)	0.0	\$0	(\$23,538)	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$214,437)	0.0	\$0	(\$214,437)	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$85,239)	(0.8)	\$0	(\$85,239)	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$11,401	0.0	\$0	\$11,401	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,837,227	2.2	\$832,089	\$3,982,711	\$9,654	\$12,773	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$35,065	0.0	\$35,065	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #6 - County Office Improvements	\$38,062	0.0	\$0	\$38,062	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$2,110)	0.0	(\$2,110)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,908,244	2.2	\$865,044	\$4,020,773	\$9,654	\$12,773	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$12,473	0.0	\$12,356	\$117	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	\$174	(\$174)	\$0	\$0	\$0
FY 2011-12 Base Request	\$565,792	6.0	\$560,640	\$5,152	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$15,301)	0.0	(\$15,162)	(\$139)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$550,491	6.0	\$545,478	\$5,013	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,796,332	240.4	\$15,634,601	\$59,548	\$0	\$102,183	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$121,584	1.0	\$121,584	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$15,917,916	241.4	\$15,756,185	\$59,548	\$0	\$102,183	\$0
Annualization of FY 2010-11 BA#5: "Tax Code Compliance Initiatives"	\$22,807	0.5	\$22,807	\$0	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$283,368	0.0	\$282,279	\$1,089	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers"	(\$55,625)	0.0	(\$55,625)	\$0	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	\$1,156	0.0	\$7,754	(\$7,754)	\$0	\$1,156	\$0
FY 2011-12 Base Request	\$16,169,622	241.9	\$16,013,400	\$52,883	\$0	\$103,339	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$352,638)	0.0	(\$352,638)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$314,457)	0.0	(\$314,457)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$15,502,527	241.9	\$15,346,305	\$52,883	\$0	\$103,339	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,082,488	0.0	\$1,072,022	\$10,466	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,082,488	0.0	\$1,072,022	\$10,466	\$0	\$0	\$0
Annualization of FY 2010-11 BA#5: "Tax Code Compliance Initiatives"	(\$28,020)	0.0	(\$28,020)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Joint Audit Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Mineral Audit Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250
FY 2011-12 Federal Funding Adjustment	\$3,451	0.0	\$0	\$0	\$0	\$0	\$3,451
FY 2011-12 Base Request	\$789,701	11.0	\$0	\$0	\$0	\$66,000	\$723,701
FY 2011-12 November 1 Request	\$789,701	11.0	\$0	\$0	\$0	\$66,000	\$723,701
(C) Taxpayer Service Division							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,680,705	80.4	\$4,590,101	\$90,604	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$4,680,705	80.4	\$4,590,101	\$90,604	\$0	\$0	\$0
Annualization of FY 2010-11 BA#4: "Conservation Easement Backlog"	(\$41,490)	0.0	(\$41,490)	\$0	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$87,700	0.0	\$85,972	\$1,728	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$7,754)	\$7,754	\$0	\$0	\$0
FY 2011-12 Base Request	\$4,726,915	80.4	\$4,626,829	\$100,086	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$102,110)	0.0	(\$102,110)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$86,558)	0.0	(\$86,558)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$4,538,247	80.4	\$4,438,161	\$100,086	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
FY 2011-12 Base Request	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
Fuel Tracking System							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$1,208	0.0	\$0	\$1,208	\$0	\$0	\$0
FY 2011-12 Base Request	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$2,035)	0.0	\$0	(\$2,035)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$484,559	1.5	\$0	\$484,559	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Tax Conferee							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,490,775	11.7	\$1,490,775	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,490,775	11.7	\$1,490,775	\$0	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$18,214	0.0	\$18,214	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA#4: "Conservation Easement Backlog"	\$27,704	0.3	\$27,704	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,536,693	12.0	\$1,536,693	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$23,297)	0.0	(\$23,297)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,513,396	12.0	\$1,513,396	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA#4: "Conservation Easement Backlog"	(\$18,680)	0.0	(\$18,680)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$24,604	0.0	\$24,604	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$24,604	0.0	\$24,604	\$0	\$0	\$0	\$0
(E) Special Purpose							
Cigarette Tax Rebate							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2010 Economic Forecast	\$400,000	0.0	\$400,000	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$11,700,000	0.0	\$11,700,000	\$0	\$0	\$0	\$0
FY 2011-12 Base Reduction Item #1 - Cigarette Tax Rebate Reduction	(\$11,700,000)	0.0	(\$11,700,000)	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Amendment 35 Distribution to Local Governments							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
Old Age Heat and Fuel and Property Tax Assistance Grant							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2010 Economic Forecast	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0
FY 2011-12 Base Request	\$7,700,000	0.0	\$7,700,000	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$7,700,000	0.0	\$7,700,000	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Alternative Fuels Rebate							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2011-12 Base Request	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
(4) Taxation Business Group							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$46,617,469	351.0	\$43,425,722	\$2,303,314	\$0	\$168,183	\$720,250
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$121,584	1.0	\$121,584	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$46,739,053	352.0	\$43,547,306	\$2,303,314	\$0	\$168,183	\$720,250
Annualization of SB 10-146 "PERA Contribution Change"	\$402,963	0.0	\$398,821	\$4,142	\$0	\$0	\$0
Annualization of FY 2010-11 BA#4: "Conservation Easement Backlog"	(\$32,466)	0.3	(\$32,466)	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA#5: "Tax Code Compliance Initiatives"	(\$5,213)	0.5	(\$5,213)	\$0	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers"	(\$55,625)	0.0	(\$55,625)	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2010 Economic Forecast	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
FY 2011-12 Federal Funding Adjustment	\$3,451	0.0	\$0	\$0	\$0	\$0	\$3,451
FY 2011-12 Department Indirect Costs	\$1,156	0.0	\$174	(\$174)	\$0	\$1,156	\$0
FY 2011-12 Base Request	\$46,953,319	352.8	\$43,752,997	\$2,307,282	\$0	\$169,339	\$723,701
FY 2011-12 Base Reduction Item #1 - Cigarette Tax Rebate Reduction	(\$11,700,000)	\$0	(\$11,700,000)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$454,748)	\$0	(\$454,748)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$441,648)	\$0	(\$439,474)	(\$2,174)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$34,356,923	352.8	\$31,158,775	\$2,305,108	\$0	\$169,339	\$723,701

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$909,201	11.0	\$522,292	\$200,475	\$186,434	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$522,292)	\$0	\$522,292	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$909,201	11.0	\$0	\$200,475	\$708,726	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$19,718	0.0	\$0	\$15,675	\$4,043	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$522,292	(\$522,292)	\$0	\$0
FY 2011-12 Base Request	\$928,919	11.0	\$0	\$738,442	\$190,477	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$19,449)	0.0	\$0	(\$15,461)	(\$3,988)	\$0	\$0
FY 2011-12 November 1 Request	\$909,470	11.0	\$0	\$722,981	\$186,489	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$54,250	0.0	\$33,404	\$9,717	\$11,129	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$33,404)	\$0	\$33,404	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$54,250	0.0	\$0	\$9,717	\$44,533	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$33,404	(\$33,404)	\$0	\$0
FY 2011-12 Base Request	\$54,250	0.0	\$0	\$43,121	\$11,129	\$0	\$0
FY 2011-12 November 1 Request	\$54,250	0.0	\$0	\$43,121	\$11,129	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Driver and Vehicle Services							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,609,645	379.3	\$9,351,125	\$7,258,520	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$5,544	0.2	\$0	\$5,544	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$59,550	0.0	\$0	\$59,550	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$9,351,125)	\$9,351,125	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$16,674,739	379.5	\$0	\$16,674,739	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$344,011	0.0	\$0	\$344,011	\$0	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$12,077	0.4	\$0	\$12,077	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$51,498)	(1.5)	\$0	(\$51,498)	\$0	\$0	\$0
HB 10-1209 Annualization "Voluntary Military Driver's License ID"	(\$59,550)	0.0	\$0	(\$59,550)	\$0	\$0	\$0
FY 2011-12 Base Request	\$16,919,779	378.4	\$0	\$16,919,779	\$0	\$0	\$0
FY 2011-12 Decision Item #4 - Funding Driver and Vehicle Services	\$0	0.0	\$0	(\$11,149,622)	\$11,149,622	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$346,705)	0.0	\$0	(\$346,705)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$16,573,074	378.4	\$0	\$5,423,452	\$11,149,622	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,679,482	0.0	\$1,214,937	\$464,545	\$0	\$0	\$0
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$2,992	0.0	\$0	\$2,992	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,214,937)	\$1,214,937	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,682,474	0.0	\$0	\$1,682,474	\$0	\$0	\$0
HB 10-1011 Annualization "DOR Fingerprint Background Checks"	\$5,530	0.0	\$0	\$5,530	\$0	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	(\$2,422)	0.0	\$0	(\$2,422)	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$1,425)	0.0	\$0	(\$1,425)	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Drivers License Documents							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,437,320	0.0	\$1,792,770	\$644,550	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,792,770)	\$1,792,770	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$2,437,320	0.0	\$0	\$2,437,320	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,437,320	0.0	\$0	\$2,437,320	\$0	\$0	\$0
FY 2011-12 Decision Item #3 - Driver's License Document Workload Increase	\$1,373,272	0.0	\$0	\$1,373,272	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
License Plate Ordering							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,468,896	0.0	\$0	\$6,468,896	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$18,300	0.0	\$0	\$18,300	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$6,568,860	0.0	\$0	\$6,568,860	\$0	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$18,300	0.0	\$0	\$18,300	\$0	\$0	\$0
HB 10-1139 Annualization "Special License Plate for Veterans of the Iraq Afghanistan Wars"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 10-1161 Annualization "Creation of a Livery License Plate"	(\$9,058)	0.0	\$0	(\$9,058)	\$0	\$0	\$0
HB 10-1172 Annualization "Mobile Machinery Specific Ownership Tax"	(\$126)	0.0	\$0	(\$126)	\$0	\$0	\$0
HB 10-1214 Annualization "Adopt a Shelter Pet Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
SB 10-103 Annualization "Colorado State Parks Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,518,776	0.0	\$0	\$6,518,776	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,518,776	0.0	\$0	\$6,518,776	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Vehicle Emissions							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,194,476	18.3	\$0	\$1,194,476	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,194,476	18.3	\$0	\$1,194,476	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$22,778	0.0	\$0	\$22,778	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,217,254	18.3	\$0	\$1,217,254	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$22,102)	0.0	\$0	(\$22,102)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,195,152	18.3	\$0	\$1,195,152	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2011-12 Base Request	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Titles							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,639,881	34.5	\$0	\$1,639,881	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,639,881	34.5	\$0	\$1,639,881	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$32,967	0.0	\$0	\$32,967	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,672,848	34.5	\$0	\$1,672,848	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$33,602)	0.0	\$0	(\$33,602)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,639,246	34.5	\$0	\$1,639,246	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: "National Motor Vehicle Title Information System Operating Expenses"	(\$71,250)	0.0	\$0	(\$71,250)	\$0	\$0	\$0
FY 2011-12 Base Request	\$210,574	0.0	\$0	\$210,574	\$0	\$0	\$0
Decision Item #5 - National Motor Vehicle Title Information System FY 2011-12 Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$969	0.0	\$0	\$969	\$0	\$0	\$0
FY 2011-12 Base Request	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$783)	0.0	\$0	(\$783)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Base Request	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$500	0.0	\$0	\$500	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(F) Ignition Interlock Program							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$210,846	5.4	\$0	\$210,846	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$210,846	5.4	\$0	\$210,846	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$4,312	0.0	\$0	\$4,312	\$0	\$0	\$0
FY 2011-12 Base Request	\$215,158	5.4	\$0	\$215,158	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$3,874)	0.0	\$0	(\$3,874)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$211,284	5.4	\$0	\$211,284	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Base Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
(5) Division of Motor Vehicles							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$32,838,936	449.5	\$12,914,528	\$19,726,845	\$197,563	\$0	\$0
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$26,836	0.2	\$0	\$26,836	\$0	\$0	\$0
HB 10-1045 Ability to Change Address on Records Held by Specified Agencies FY 2010-11 Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$59,550	0.0	\$0	\$59,550	\$0	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$12,914,528)	\$12,358,832	\$555,696	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$33,006,986	449.7	\$0	\$32,253,727	\$753,259	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$424,755	0.0	\$0	\$420,712	\$4,043	\$0	\$0
Annualization of FY 2010-11 BA#3: "National Motor Vehicle Title Information System Operating Expenses"	(\$71,250)	0.0	\$0	(\$71,250)	\$0	\$0	\$0
HB 10-1011 Annualization "DOR Fingerprint Background Checks"	\$5,530	0.0	\$0	\$5,530	\$0	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$27,955	0.4	\$0	\$27,955	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$52,923)	(1.5)	\$0	(\$52,923)	\$0	\$0	\$0
HB 10-1139 Annualization "Special License Plate for Veterans of the Iraq Afghanistan Wars"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 10-1161 Annualization "Creation of a Livery License Plate"	(\$9,058)	0.0	\$0	(\$9,058)	\$0	\$0	\$0
HB 10-1172 Annualization "Mobile Machinery Specific Ownership Tax"	(\$126)	0.0	\$0	(\$126)	\$0	\$0	\$0
HB 10-1209 Annualization "Voluntary Military Driver's License ID"	(\$59,550)	0.0	\$0	(\$59,550)	\$0	\$0	\$0
HB 10-1214 Annualization "Adopt a Shelter Pet Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$555,696	(\$555,696)	\$0	\$0
SB 10-103 Annualization "Colorado State Parks Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
FY 2011-12 Base Request	\$33,213,119	448.6	\$0	\$33,011,513	\$201,606	\$0	\$0
FY 2011-12 Decision Item #3 - Driver's License Document Workload Increase	\$1,373,272	0.0	\$0	\$1,373,272	\$0	\$0	\$0
FY 2011-12 Decision Item #4 - Funding Driver and Vehicle Services	\$0	0.0	\$0	(\$11,149,622)	\$11,149,622	\$0	\$0
Decision Item #5 - National Motor Vehicle Title Information System FY 2011-12 Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$426,515)	0.0	\$0	(\$422,527)	(\$3,988)	\$0	\$0
FY 2011-12 November 1 Request	\$34,254,876	448.6	\$0	\$22,907,636	\$11,347,240	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(6) Motor Carrier Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,040,639	130.2	\$555,525	\$33,344	\$6,367,926	\$83,844	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$133,310)	(0.9)	\$0	(\$29,176)	(\$30,770)	(\$73,364)	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$6,907,329	129.3	\$555,525	\$4,168	\$6,337,156	\$10,480	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$150,840	0.0	\$12,045	\$0	\$138,795	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$19,044)	(0.1)	\$0	(\$4,168)	(\$4,396)	(\$10,480)	\$0
FY 2011-12 Base Request	\$7,039,125	129.2	\$567,570	\$0	\$6,471,555	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$11,351)	0.0	(\$11,351)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$146,843)	0.0	(\$11,747)	\$0	(\$135,096)	\$0	\$0
FY 2011-12 November 1 Request	\$6,880,931	129.2	\$544,472	\$0	\$6,336,459	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2011-12 Base Request	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2011-12 November 1 Request	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
Fixed and Mobile Port Maintenance							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Base Request	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 November 1 Request	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
Motor Carrier Safety Assistance Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$762,950	9.0	\$0	\$0	\$0	\$0	\$762,950
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$667,581)	(7.9)	\$0	\$0	\$0	\$0	(\$667,581)
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$95,369	1.1	\$0	\$0	\$0	\$0	\$95,369
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$95,369)	(1.1)	\$0	\$0	\$0	\$0	(\$95,369)
FY 2011-12 Base Request	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(6) Motor Carrier Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Hazardous Materials Permitting Program							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$197,258	4.0	\$0	\$197,258	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$197,258	4.0	\$0	\$197,258	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$12,952	0.0	\$0	\$12,952	\$0	\$0	\$0
FY 2011-12 Base Request	\$210,210	4.0	\$0	\$210,210	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$2,237)	0.0	\$0	(\$2,237)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$207,973	4.0	\$0	\$207,973	\$0	\$0	\$0
(6) Motor Carrier Services Division							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,737,697	143.2	\$593,570	\$230,602	\$7,066,731	\$83,844	\$762,950
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$800,891)	(8.8)	\$0	(\$29,176)	(\$30,770)	(\$73,364)	(\$667,581)
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$7,936,806	134.4	\$593,570	\$201,426	\$7,035,961	\$10,480	\$95,369
Annualization of SB 10-146 "PERA Contribution Change"	\$163,792	0.0	\$12,045	\$12,952	\$138,795	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$114,413)	(1.2)	\$0	(\$4,168)	(\$4,396)	(\$10,480)	(\$95,369)
FY 2011-12 Base Request	\$7,986,185	133.2	\$605,615	\$210,210	\$7,170,360	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$11,351)	0.0	(\$11,351)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$149,080)	0.0	(\$11,747)	(\$2,237)	(\$135,096)	\$0	\$0
FY 2011-12 November 1 Request	\$7,825,754	133.2	\$582,517	\$207,973	\$7,035,264	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$527,440	6.0	\$31,360	\$374,399	\$0	\$121,681	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$81,400	2.0	\$0	\$81,400	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$608,840	8.0	\$31,360	\$455,799	\$0	\$121,681	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$12,139	0.0	\$722	\$8,617	\$0	\$2,800	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	\$18,517	0.0	\$0	\$18,517	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	(\$4,309)	\$25,124	\$0	(\$20,815)	\$0
FY 2011-12 Base Request	\$639,496	8.0	\$27,773	\$508,057	\$0	\$103,666	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$12,324)	0.0	(\$530)	(\$9,795)	\$0	(\$1,999)	\$0
FY 2011-12 November 1 Request	\$627,172	8.0	\$27,243	\$498,262	\$0	\$101,667	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,880	0.0	\$524	\$7,819	\$0	\$2,537	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$1,900	0.0	\$0	\$1,900	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$12,780	0.0	\$524	\$9,719	\$0	\$2,537	\$0
FY 2011-12 Department Indirect Costs	\$0	0.0	\$74	\$1,221	\$0	(\$1,295)	\$0
FY 2011-12 Base Request	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 November 1 Request	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
(B) Limited Gaming Division							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,643,998	92.0	\$0	\$6,643,998	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$6,643,998	92.0	\$0	\$6,643,998	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$132,093	0.0	\$0	\$132,093	\$0	\$0	\$0
Limited Gaming Commission Approved Adjustments	\$177,548	0.0	\$0	\$177,548	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,953,639	92.0	\$0	\$6,953,639	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$139,404)	0.0	\$0	(\$139,404)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,814,235	92.0	\$0	\$6,814,235	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
Limited Gaming Commission Approved Adjustments	\$274,144	0.0	\$0	\$274,144	\$0	\$0	\$0
FY 2011-12 Base Request	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Licensure Activities							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 Base Request	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
Investigations							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 Base Request	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
Limited Gaming Commission Approved Adjustments	\$514,963	0.0	\$0	\$514,963	\$0	\$0	\$0
FY 2011-12 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Distribution to Gaming Cities and Counties							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Limited Gaming Commission Approved Adjustments	\$89,377,364	0.0	\$0	\$89,377,364	\$0	\$0	\$0
FY 2011-12 Base Request	\$113,166,266	0.0	\$0	\$113,166,266	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$113,166,266	0.0	\$0	\$113,166,266	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$705,049	0.0	\$0	\$705,049	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$705,049	0.0	\$0	\$705,049	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$16,166	\$0	\$0	\$16,166	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	(\$29,281)	\$0	\$0	(\$29,281)	\$0	\$0	\$0
FY 2011-12 Base Request	\$691,934	0.0	\$0	\$691,934	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$8,397)	0.0	\$0	(\$8,397)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$683,537	0.0	\$0	\$683,537	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Liquor Enforcement Division							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,662,312	21.0	\$0	\$1,662,312	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,662,312	21.0	\$0	\$1,662,312	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$25,541	0.0	\$0	\$25,541	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,687,853	21.0	\$0	\$1,687,853	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$32,014)	0.0	\$0	(\$32,014)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,655,839	21.0	\$0	\$1,655,839	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Base Request	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
(D) Tobacco Enforcement Program							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$495,359	7.5	\$142,689	\$352,670	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$495,359	7.5	\$142,689	\$352,670	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$9,128	0.0	\$2,629	\$6,499	\$0	\$0	\$0
FY 2011-12 Base Request	\$504,487	7.5	\$145,318	\$359,169	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$8,609)	0.0	(\$2,480)	(\$6,129)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$495,878	7.5	\$142,838	\$353,040	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 Base Request	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
(E) Division of Racing Events							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,129,370	11.7	\$0	\$1,129,370	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,129,370	11.7	\$0	\$1,129,370	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$11,872	0.0	\$0	\$11,872	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,141,242	11.7	\$0	\$1,141,242	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$16,901)	0.0	\$0	(\$16,901)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,124,341	11.7	\$0	\$1,124,341	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Base Request	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
Laboratory Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Base Request	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
Commission Meeting Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
Racetrack Applications							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
Purses and Breeders Awards							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(F) Hearings Division							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$41,289	0.0	\$0	\$41,289	\$0	\$0	\$0
Annualization of FY 2010-11 DI#4: "Interactive Voice Response (IVR) Phone System - Hearings Division"	\$4,840	0.0	\$0	\$4,840	\$0	\$0	\$0
FY 2011-12 Base Request	\$2,054,147	28.8	\$0	\$2,054,147	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$40,458)	0.0	\$0	(\$40,458)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$2,013,689	28.8	\$0	\$2,013,689	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
FY 2011-12 Base Request	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board							
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,789,582	28.2	\$0	\$1,789,582	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,789,582	28.2	\$0	\$1,789,582	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$38,098	0.0	\$0	\$38,098	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,827,680	28.2	\$0	\$1,827,680	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$37,271)	0.0	\$0	(\$37,271)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,790,409	28.2	\$0	\$1,790,409	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Base Request	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(H) Medical Marijuana Enforcement Division							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$433,303)	0.0	\$0	(\$433,303)	\$0	\$0	\$0
FY 2011-12 Base Request	\$7,144,977	106.8	\$0	\$7,144,977	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$65,316)	0.0	\$0	(\$65,316)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$7,079,661	106.8	\$0	\$7,079,661	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$441,159	6.0	\$0	\$441,159	\$0	\$0	\$0
FY 2011-12 Base Request	\$441,159	6.0	\$0	\$441,159	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$6,593)	0.0	\$0	(\$6,593)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$434,566	6.0	\$0	\$434,566	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(7) Enforcement Business Group							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,792,466	195.2	\$181,774	\$44,486,474	\$0	\$124,218	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$7,661,580	108.8	\$0	\$7,661,580	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$52,454,046	304.0	\$181,774	\$52,148,054	\$0	\$124,218	\$0
Limited Gaming Commission Approved Adjustments	\$90,344,019	0.0	\$0	\$90,344,019	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$286,326	0.0	\$3,351	\$280,175	\$0	\$2,800	\$0
Annualization of FY 2010-11 DI#4: "Interactive Voice Response (IVR) Phone System - Hearings Division"	\$4,840	0.0	\$0	\$4,840	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$414,786)	0.0	\$0	(\$414,786)	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$441,159	6.0	\$0	\$441,159	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	(\$29,281)	0.0	(\$4,235)	(\$2,936)	\$0	(\$22,110)	\$0
FY 2011-12 Base Request	\$143,086,323	310.0	\$180,890	\$142,800,525	\$0	\$104,908	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$367,287)	0.0	(\$3,010)	(\$362,278)	\$0	(\$1,999)	\$0
FY 2011-12 November 1 Request	\$142,719,036	310.0	\$177,880	\$142,438,247	\$0	\$102,909	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,931,192	126.0	\$0	\$8,931,192	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$8,931,192	126.0	\$0	\$8,931,192	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$166,428	0.0	\$0	\$166,428	\$0	\$0	\$0
FY 2011-12 Base Request	\$9,097,620	126.0	\$0	\$9,097,620	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$168,142)	0.0	\$0	(\$168,142)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$8,929,478	126.0	\$0	\$8,929,478	\$0	\$0	\$0
Operating Expenses							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Travel							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2011-12 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Marketing and Communications							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Multi-State Lottery Fees							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Vendor Fees							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2011-12 Base Request	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
Prizes							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2011-12 Base Request	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
Powerball Prize Variance							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
Retailer Compensation							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2011-12 Base Request	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
Ticket Costs							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
Research							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$12,391	\$0	\$0	\$12,391	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	(\$34,666)	\$0	\$0	(\$34,666)	\$0	\$0	\$0
FY 2011-12 Base Request	\$515,474	0.0	\$0	\$515,474	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$7,165)	0.0	\$0	(\$7,165)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$508,309	0.0	\$0	\$508,309	\$0	\$0	\$0
(8) State Lottery Division							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$507,327,752	126.0	\$0	\$507,327,752	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$507,327,752	126.0	\$0	\$507,327,752	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$178,819	0.0	\$0	\$178,819	\$0	\$0	\$0
FY 2011-12 Department Indirect Costs	(\$34,666)	0.0	\$0	(\$34,666)	\$0	\$0	\$0
FY 2011-12 Base Request	\$507,471,905	126.0	\$0	\$507,471,905	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$175,307)	0.0	\$0	(\$175,307)	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$507,296,598	126.0	\$0	\$507,296,598	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****Capital Construction Non-Appropriated Funds**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Capital Construction Non-Appropriated Funds							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	(\$350,000)	0.0	\$0	(\$350,000)	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Capital Construction Non-Appropriated Funds							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	(\$350,000)	0.0	\$0	(\$350,000)	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Summary							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$692,910,944	1,416.9	\$90,178,072	\$590,095,130	\$9,659,717	\$1,494,825	\$1,483,200
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$30,341	0.2	\$0	\$30,341	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff FY 2010-11 Appropriation	\$107	0.0	\$0	\$107	\$0	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$810,516)	(8.8)	\$0	(\$29,176)	(\$40,395)	(\$73,364)	(\$667,581)
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$161,584	1.0	\$161,584	\$0	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$83,088	0.0	\$0	\$83,088	\$0	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$10,317,583	110.0	\$0	\$10,317,583	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$86,658	0.8	\$0	\$86,658	\$0	\$0	\$0
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$19,961,127)	\$17,258,525	\$2,702,602	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$476,195	1.4	\$0	\$476,195	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$703,791,125	1,521.5	\$70,714,586	\$618,401,515	\$12,321,924	\$1,537,481	\$815,619
Limited Gaming Commission Approved Adjustments	\$90,344,019	0.0	\$0	\$90,344,019	\$0	\$0	\$0
HB 10-1011 Annualization "DOR Fingerprint Background Checks"	\$5,530	0.0	\$0	\$5,530	\$0	\$0	\$0
HB 10-1019 Annualization "Parking Privileges for People with Disabilities"	\$32,330	0.4	\$0	\$32,330	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies"	(\$63,642)	(1.5)	\$0	(\$63,642)	\$0	\$0	\$0
HB 10-1058 Annualization "Civil Penalty for Unstamped Cigarettes"	(\$1,280)	0.0	\$0	(\$1,280)	\$0	\$0	\$0
HB 10-1113 Annualization "Transfer of Ports of Entry to Colorado State Patrol"	(\$115,788)	(1.2)	\$0	(\$4,168)	(\$5,771)	(\$10,480)	(\$95,369)
HB 10-1139 Annualization "Special License Plate for Veterans of the Iraq Afghanistan Wars"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 10-1161 Annualization "Creation of a Livery License Plate"	(\$9,058)	0.0	\$0	(\$9,058)	\$0	\$0	\$0
HB 10-1172 Annualization "Mobile Machinery Specific Ownership Tax"	(\$126)	0.0	\$0	(\$126)	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers"	(\$75,625)	0.0	(\$75,625)	\$0	\$0	\$0	\$0
HB 10-1209 Annualization "Voluntary Military Driver's License ID"	(\$83,088)	0.0	\$0	(\$83,088)	\$0	\$0	\$0
HB 10-1214 Annualization "Adopt a Shelter Pet Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 10-1284 Annualization "Regulation and Enforcement of Medical Marijuana"	(\$523,448)	(0.1)	\$0	(\$523,448)	\$0	\$0	\$0
HB 10-1285 Annualization "Overweight Vehicle Fine Tax Incentives"	(\$86,658)	(0.8)	\$0	(\$86,658)	\$0	\$0	\$0
HB 10-1338 Annualization "Probation Eligibility for Two or More Felony Convictions"	(\$311,057)	0.0	(\$311,057)	\$0	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue"	\$0	0.0	\$0	\$2,702,602	(\$2,702,602)	\$0	\$0
SB 10-103 Annualization "Colorado State Parks Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
SB 10-120 Annualization "Prepaid Wireless Telephone 911 Surcharge"	(\$262,674)	1.1	\$0	(\$262,674)	\$0	\$0	\$0
SB 10-139 Annualization "Checkoff to Benefit Unwanted Horses Foundation"	\$107	0.0	\$0	\$107	\$0	\$0	\$0
SB 10-141 Annualization "Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue"	\$339,540	6.0	\$0	\$455,560	\$0	(\$116,020)	\$0
FY 2010-11 Annualization of FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Annualization of SB 10-146 "PERA Contribution Change"	\$1,659,380	0.0	\$535,639	\$921,639	\$184,166	\$17,936	\$0
Annualization of FY 2010-11 DI#3: "Vehicle Emissions Enhanced Service Area Expansion"	(\$9,340)	0.0	\$0	(\$9,340)	\$0	\$0	\$0
Annualization of FY 2010-11 DI#4: "Interactive Voice Response (IVR) Phone System - Hearings Division"	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Annualization of FY 2010-11 BA#1a: "Programming Costs for 2009 Session Legislation"	(\$17,392)	0.0	(\$6,242)	(\$11,150)	\$0	\$0	\$0
Annualization of FY 2010-11 BA#3: "National Motor Vehicle Title Information System Operating Expenses"	(\$71,250)	0.0	\$0	(\$71,250)	\$0	\$0	\$0
Annualization of FY 2010-11 BA#4: "Conservation Easement Backlog"	(\$32,466)	0.3	(\$32,466)	\$0	\$0	\$0	\$0
Annualization of FY 2010-11 BA#5: "Tax Code Compliance Initiatives"	(\$5,213)	0.5	(\$5,213)	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2010 Economic Forecast	(\$100,000)	0.0	(\$100,000)	\$0	\$0	\$0	\$0
FY 2011-12 Federal Funding Adjustment	\$3,451	0.0	\$0	\$0	\$0	\$0	\$3,451
FY 2011-12 Statewide Indirect Costs	\$0	0.0	(\$31,132)	\$46,861	(\$5,576)	(\$10,153)	\$0
FY 2011-12 Department Indirect Costs	(\$62,791)	0.0	(\$107,119)	\$115,581	(\$17,892)	(\$53,361)	\$0
FY 2011-12 Total Compensation Base Adjustment	\$751,067	0.0	\$431,735	\$184,833	\$134,499	\$0	\$0
FY 2011-12 Operating Common Policy Base Adjustment	\$619,642	0.0	\$236,397	\$343,956	\$39,289	\$0	\$0
FY 2011-12 OIT Common Policy Base Adjustment	(\$161,505)	0.0	\$192,135	(\$348,439)	(\$16,544)	\$11,343	\$0
FY 2011-12 Base Request	\$795,494,590	1,526.2	\$71,441,638	\$712,021,012	\$9,931,493	\$1,376,746	\$723,701
FY 2011-12 Base Reduction Item #1 - Cigarette Tax Rebate Reduction	(\$11,700,000)	0.0	(\$11,700,000)	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #1 - Remittance Processing System Software Upgrade	\$180,065	0.0	\$180,065	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #2 - Sales Tax Delinquency Billings	\$121,991	0.0	\$121,991	\$0	\$0	\$0	\$0
FY 2011-12 Decision Item #3 - Driver's License Document Workload Increase	\$1,373,272	0.0	\$0	\$1,373,272	\$0	\$0	\$0
FY 2011-12 Decision Item #4 - Funding Driver and Vehicle Services	\$0	0.0	\$0	(\$11,149,622)	\$11,149,622	\$0	\$0
Decision Item #5 - National Motor Vehicle Title Information System FY 2011-12 Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
FY 2011-12 Decision Item #6 - County Office Improvements	\$38,062	0.0	\$0	\$38,062	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - 2% Personal Services Cut	(\$585,930)	0.0	(\$585,930)	\$0	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Pro-Rated Benefits	(\$11,556)	0.0	(\$4,545)	(\$7,011)	\$0	\$0	\$0
FY 2011-12 Non-Prioritized Item - Statewide PERA Adjustment	(\$1,749,279)	0.0	(\$563,224)	(\$1,020,913)	(\$149,580)	(\$15,562)	\$0
Non-Prioritized Item - Printing of Statewide Warrants and Mainframe Documents	\$5,286	0.0	\$5,286	\$0	\$0	\$0	\$0
Non-Prioritized Item - Annual Fleet Vehicle Replacement	\$10,858	0.0	(\$4,634)	\$9,468	\$6,024	\$0	\$0
FY 2011-12 November 1 Request	\$783,272,359	1,526.2	\$58,890,647	\$701,359,268	\$20,937,559	\$1,361,184	\$723,701

DEPARTMENT OF REVENUE**FY 2011-12 RECONCILIATION OF DEPARTMENT REQUEST****Department of Revenue Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(1) Executive Director's Office							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$38,694,787	48.8	\$14,627,740	\$18,765,576	\$4,162,449	\$1,139,022	\$0
FY 2011-12 Base Request	\$39,638,396	48.8	\$15,109,703	\$21,096,234	\$2,430,687	\$1,001,772	\$0
FY 2011-12 November 1 Request	\$39,532,832	48.8	\$15,060,428	\$21,054,278	\$2,428,232	\$989,894	\$0
(2) Central Department Operations Division							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$12,115,263	103.6	\$10,925,865	\$745,992	\$360,601	\$82,805	\$0
FY 2011-12 Base Request	\$12,308,116	104.6	\$10,960,344	\$1,140,632	\$119,186	\$87,954	\$0
FY 2011-12 November 1 Request	\$12,378,096	104.6	\$11,046,003	\$1,128,655	\$117,169	\$86,269	\$0
(3) Information Technology Division							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$5,166,432	3.0	\$838,331	\$4,305,674	\$9,654	\$12,773	\$0
FY 2011-12 Base Request	\$4,837,227	2.2	\$832,089	\$3,982,711	\$9,654	\$12,773	\$0
FY 2011-12 November 1 Request	\$4,908,244	2.2	\$865,044	\$4,020,773	\$9,654	\$12,773	\$0
(4) Taxation Business Group							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$46,739,053	352.0	\$43,547,306	\$2,303,314	\$0	\$168,183	\$720,250
FY 2011-12 Base Request	\$46,953,319	352.8	\$43,752,997	\$2,307,282	\$0	\$169,339	\$723,701
FY 2011-12 November 1 Request	\$34,356,923	352.8	\$31,158,775	\$2,305,108	\$0	\$169,339	\$723,701
(5) Division of Motor Vehicles							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$33,006,986	449.7	\$0	\$32,253,727	\$753,259	\$0	\$0
FY 2011-12 Base Request	\$33,213,119	448.6	\$0	\$33,011,513	\$201,606	\$0	\$0
FY 2011-12 November 1 Request	\$34,254,876	448.6	\$0	\$22,907,636	\$11,347,240	\$0	\$0
(6) Motor Carrier Services Division							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$7,936,806	134.4	\$593,570	\$201,426	\$7,035,961	\$10,480	\$95,369
FY 2011-12 Base Request	\$7,986,185	133.2	\$605,615	\$210,210	\$7,170,360	\$0	\$0
FY 2011-12 November 1 Request	\$7,825,754	133.2	\$582,517	\$207,973	\$7,035,264	\$0	\$0
(7) Enforcement Business Group							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$52,454,046	304.0	\$181,774	\$52,148,054	\$0	\$124,218	\$0
FY 2011-12 Base Request	\$143,086,323	310.0	\$180,890	\$142,800,525	\$0	\$104,908	\$0
FY 2011-12 November 1 Request	\$142,719,036	310.0	\$177,880	\$142,438,247	\$0	\$102,909	\$0
(8) State Lottery Division							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$507,327,752	126.0	\$0	\$507,327,752	\$0	\$0	\$0
FY 2011-12 Base Request	\$507,471,905	126.0	\$0	\$507,471,905	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$507,296,598	126.0	\$0	\$507,296,598	\$0	\$0	\$0
Non-Appropriated							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
FY 2011-12 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Department of Revenue Summary							
FY 2010-11 Total Appropriation (Long Bill Plus Special Bills)	\$703,791,125	1,521.5	\$70,714,586	\$618,401,515	\$12,321,924	\$1,537,481	\$815,619
FY 2011-12 Base Request	\$795,494,590	1,526.2	\$71,441,638	\$712,021,012	\$9,931,493	\$1,376,746	\$723,701
FY 2011-12 November 1 Request	\$783,272,359	1,526.2	\$58,890,647	\$701,359,268	\$20,937,559	\$1,361,184	\$723,701