

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$3,886,382	44.4	\$961,815	\$1,987,522	\$390,297	\$546,748	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$55,226	0.8	\$0	\$55,226	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$991,690	(\$991,690)	\$0	\$0	\$0
SB 11-051 Annualization "Gaming and Lottery Intercepts for State Debt"	(\$94,600)	0.0	\$0	(\$94,600)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$84,433	0.0	\$20,896	\$43,180	\$8,479	\$11,878	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	\$11,046	0.2	\$0	\$11,046	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$248,392)	\$160,945	\$34,152	\$53,295	\$0
FY 2012-13 Statewide Indirect Costs	\$0	0.0	(\$88,024)	\$56,090	\$12,472	\$19,462	\$0
FY 2012-13 Base Request	\$3,952,654	45.4	\$1,617,089	\$1,279,139	\$436,921	\$619,505	\$0
R#4 Line Item Consolidation	(\$3,952,654)	(45.4)	(\$1,003,706)	(\$1,991,154)	(\$404,566)	(\$553,228)	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$613,383)	\$712,015	(\$32,355)	(\$66,277)	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Department Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$5,191,297	45.4	\$1,485,140	\$2,629,679	\$523,250	\$553,228	\$0
R#4 Line Item Consolidation	\$5,191,297	45.4	\$1,485,140	\$2,629,679	\$523,250	\$553,228	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Health, Life and Dental							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$1,961,014	(\$1,961,014)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$105,420)	\$105,420	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$327,751	0.0	\$493,670	(\$142,128)	(\$23,791)	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$229,411	0.0	\$229,411	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$7,961,077	0.0	\$4,921,388	\$2,352,571	\$687,118	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$2,085,005)	\$2,085,005	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$7,961,077	0.0	\$2,836,383	\$4,437,576	\$687,118	\$0	\$0

DEPARTMENT OF REVENUE
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$22,599	(\$22,599)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$220)	\$220	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$53	0.0	\$5,161	(\$4,660)	(\$448)	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	(\$492)	0.0	(\$492)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$126,080	0.0	\$75,375	\$41,203	\$9,502	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$25,297)	\$25,297	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$126,080	0.0	\$50,078	\$66,500	\$9,502	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$369,050	(\$369,050)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$15,035)	\$15,035	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$237,682	0.0	\$203,900	\$19,384	\$14,398	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$49,392	0.0	\$49,392	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,279,425	0.0	\$1,362,712	\$744,920	\$171,793	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$457,337)	\$457,337	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,279,425	0.0	\$905,375	\$1,202,257	\$171,793	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$268,146	(\$268,146)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$16,331	(\$16,331)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$296,739	0.0	\$218,435	\$57,147	\$21,157	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$65,211	0.0	\$65,211	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,958,882	0.0	\$1,171,081	\$640,166	\$147,635	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$393,024)	\$393,024	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,958,882	0.0	\$778,057	\$1,033,190	\$147,635	\$0	\$0
Salary Survey and Senior Executive Service							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Performance-based Pay Awards							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$32,936	(\$32,936)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$6,969)	\$6,969	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$45,674	0.0	\$1,422	\$5,022	\$39,230	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$4,050	0.0	\$4,050	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$173,714	0.0	\$33,614	\$14,005	\$126,095	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$30,017)	\$30,017	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$173,714	0.0	\$3,597	\$44,022	\$126,095	\$0	\$0
Workers' Compensation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$150,383	(\$150,383)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$16,997	(\$16,997)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$98,387	0.0	\$43,819	\$45,478	\$9,090	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$23,385	0.0	\$23,385	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$838,845	0.0	\$488,229	\$282,446	\$68,170	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$190,764)	\$190,764	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$838,845	0.0	\$297,465	\$473,210	\$68,170	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,237,693	0.0	\$481,434	\$637,575	\$118,684	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$5,430	0.0	\$0	\$5,430	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 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	
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$4,480)	0.0	\$0	(\$4,480)	\$0	\$0	\$0	
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$20,403	(\$20,403)	\$0	\$0	\$0	
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$19,208	(\$19,208)	\$0	\$0	\$0	
FY 2012-13 Base Request	\$1,238,643	0.0	\$521,045	\$598,914	\$118,684	\$0	\$0	
R#4 Line Item Consolidation	(\$1,238,643)	0.0	(\$481,434)	(\$638,525)	(\$118,684)	\$0	\$0	
R#6 Funding of Driver's License Operations	\$0	0.0	(\$39,611)	\$39,611	\$0	\$0	\$0	
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	
Legal Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,546,755	0.0	\$839,496	\$700,950	\$6,309	\$0	\$0	
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0	
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0	
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$32,176	0.0	\$32,176	\$0	\$0	\$0	\$0	
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$134,514	(\$134,514)	\$0	\$0	\$0	
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$20,652	(\$20,652)	\$0	\$0	\$0	
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers" FY 2012-13	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0	
FY 2012-13 Base Request	\$2,908,512	0.0	\$2,356,419	\$545,784	\$6,309	\$0	\$0	
R#6 Funding of Driver's License Operations	\$0	0.0	(\$155,166)	\$155,166	\$0	\$0	\$0	
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$2,189)	\$2,189	\$0	\$0	\$0	
FY 2012-13 November 1 Request	\$2,908,512	0.0	\$2,199,064	\$703,139	\$6,309	\$0	\$0	
Administrative Law Judge Services								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0	
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0	
FY 2012-13 Common Policy Requested Adjustment	\$10,176	0.0	\$0	\$10,176	\$0	\$0	\$0	
FY 2012-13 Base Request	\$13,752	0.0	\$0	\$13,752	\$0	\$0	\$0	
FY 2012-13 November 1 Request	\$13,752	0.0	\$0	\$13,752	\$0	\$0	\$0	
Purchase of Services from Computer Center								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0	
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0	
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$818,410	(\$818,410)	\$0	\$0	\$0	
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$82,575	(\$82,575)	\$0	\$0	\$0	
FY 2012-13 Common Policy Requested Adjustment	\$901,436	0.0	\$580,771	\$249,652	\$30,568	\$40,445	\$0	

DEPARTMENT OF REVENUE							
FY 2012-13 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 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$98,505	0.0	\$98,505	\$0	\$0	\$0	\$0
FY 2012-13 Base Request							
R#6 Funding of Driver's License Operations	\$10,145,977	0.0	\$6,892,323	\$2,533,115	\$310,164	\$410,375	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$999,490)	\$999,490	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	(\$4,177)	\$4,177	\$0	\$0	\$0
	\$10,145,977	0.0	\$5,888,656	\$3,536,782	\$310,164	\$410,375	\$0
Multituse Network Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$473,576	(\$473,576)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$351,149	(\$351,149)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$834,124	0.0	\$503,509	\$291,877	\$34,153	\$4,585	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$143,199	0.0	\$143,199	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,075,520	0.0	\$1,840,803	\$1,972,877	\$230,849	\$30,991	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$967,924)	\$967,924	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,075,520	0.0	\$872,879	\$2,940,801	\$230,849	\$30,991	\$0
Management and Administration of OIT							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$45,230	(\$45,230)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$34,132	(\$34,132)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	(\$508,260)	0.0	(\$394,425)	(\$87,930)	(\$11,151)	(\$14,754)	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$25,928)	\$25,928	\$0	\$0	\$0
FY 2012-13 Base Request	\$539,213	0.0	\$418,446	\$93,284	\$11,830	\$15,653	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$27,506)	\$27,506	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$539,213	0.0	\$390,940	\$120,790	\$11,830	\$15,653	\$0
Payment to Risk Management and Property Funds							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$13,661	(\$13,661)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$18,414	(\$18,414)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$20,576	0.0	\$6,630	\$12,007	\$1,939	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 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 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$3,900	0.0	\$3,900	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$185,934	0.0	\$95,190	\$74,528	\$16,216	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$35,976)	\$35,976	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$185,934	0.0	\$59,214	\$110,504	\$16,216	\$0	\$0
Vehicle Lease Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$38,507	(\$38,507)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$2,052	(\$2,052)	\$0	\$0	\$0
FY 2012-13 Base Request	\$527,422	0.0	\$132,334	\$341,962	\$53,126	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$48,338)	\$48,338	\$0	\$0	\$0
NP#1 Fleet Replacement	\$202,148	\$0	\$35,564	\$167,448	(\$864)	\$0	\$0.0
FY 2012-13 November 1 Request	\$729,570	0.0	\$119,560	\$557,748	\$52,262	\$0	\$0
Leased Space							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$1,137,410	(\$1,137,410)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$106,163	(\$106,163)	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases	\$53,636	0.0	\$13,098	\$40,538	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases-Statutory Change GF Driver and Vehicle Services	\$25,612	0.0	\$25,612	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,517,094	0.0	\$1,794,734	\$1,722,360	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$1,238,049)	\$1,238,049	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
Capitol Complex Leased Space							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$215,724	(\$215,724)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$116,027	(\$116,027)	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$151,844	0.0	\$111,163	\$56,722	(\$16,041)	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$17,849	0.0	\$17,849	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,893,375	0.0	\$1,566,528	\$317,293	\$9,554	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$349,600)	\$349,600	\$0	\$0	\$0

DEPARTMENT OF REVENUE
FY 2012-13 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 2012-13 November 1 Request	\$1,893,375	0.0	\$1,216,928	\$666,893	\$9,554		\$0
Communication Services Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$15,955	0.0	\$2,645	\$11,483	\$1,827	\$0	\$0
FY 2012-13 Base Request	\$86,456	0.0	\$14,334	\$62,223	\$9,899	\$0	\$0
FY 2012-13 November 1 Request	\$86,456	0.0	\$14,334	\$62,223	\$9,899	\$0	\$0
Utilities							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$104,440	(\$104,440)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$10,538	(\$10,538)	\$0	\$0	\$0
FY 2012-13 Base Request	\$247,119	0.0	\$114,978	\$28,725	\$103,416	\$0	\$0
R#3 Loma Port Staffing	\$5,700	0.0	\$0	\$0	\$5,700	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$114,978)	\$114,978	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$252,819	0.0	\$0	\$143,703	\$109,116	\$0	\$0
(1) Executive Director's Office							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$38,094,920	44.4	\$14,503,102	\$20,248,601	\$2,369,726	\$973,491	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$60,656	0.8	\$0	\$60,656	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$6,797,693	(\$6,797,693)	\$0	\$0	\$0
SB 11-051 Annualization "Gaming and Lottery Intercepts for State Debt"	(\$94,600)	0.0	\$0	(\$94,600)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$84,433	0.0	\$20,896	\$43,180	\$8,479	\$11,878	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	\$6,566	0.2	\$0	\$6,566	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$32,176	0.0	\$32,176	\$0	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$666,594	(\$666,594)	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers" FY 2012-13	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases	\$53,636	0.0	\$13,098	\$40,538	\$0	\$0	\$0

DEPARTMENT OF REVENUE							
FY 2012-13 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 2012-13 Leased Space Rate Increases-Statutory Change GF Driver and Vehicle Services	\$25,612	0.0	\$25,612	\$0	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$2,432,137	0.0	\$1,776,700	\$524,230	\$100,931	\$30,276	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$634,410	0.0	\$608,482	\$25,928	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$248,392)	\$160,945	\$34,152	\$53,295	\$0
FY 2012-13 Statewide Indirect Costs	\$0	0.0	(\$88,024)	\$56,090	\$12,472	\$19,462	\$0
FY 2012-13 Base Request	\$42,669,694	\$45	\$25,416,622	\$13,659,267	\$2,517,281	\$1,076,524	\$0
R#3 Loma Port Staffing	\$5,700	\$0	\$0	\$0	\$5,700	\$0	\$0
R#4 Line Item Consolidation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	\$0	(\$7,771,465)	\$7,870,097	(\$32,355)	(\$66,277)	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	\$0	(\$6,366)	\$6,366	\$0	\$0	\$0
NP#1 Fleet Replacement	\$202,148	\$0	\$35,564	\$167,448	(\$864)	\$0	\$0
FY 2012-13 November 1 Request	\$42,877,542	\$45	\$17,674,355	\$21,703,178	\$2,489,762	\$1,010,247	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$5,335,092	97.2	\$4,529,019	\$615,740	\$103,698	\$86,635	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$5,231,316	97.2	\$4,440,922	\$603,763	\$101,681	\$84,950	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$103,776	0.0	\$88,097	\$11,977	\$2,017	\$1,685	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$248,906	(\$248,906)	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$66,793)	\$41,057	\$13,208	\$12,528	\$0
FY 2012-13 Statewide Indirect Costs	\$0	0.0	(\$24,551)	\$14,257	\$5,316	\$4,978	\$0
FY 2012-13 Base Request	\$5,335,092	97.2	\$4,686,581	\$422,148	\$122,222	\$104,141	\$0
R#4 Line Item Consolidation	(\$5,335,092)	(97.2)	(\$4,553,704)	(\$573,736)	(\$113,171)	(\$94,481)	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$110,454)	\$129,165	(\$9,051)	(\$9,660)	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$22,423)	\$22,423	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$397,545)	0.0	(\$397,545)	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,365,601	0.0	\$1,217,644	\$147,957	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$312	0.0	\$0	\$312	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,365,913	0.0	\$1,217,644	\$148,269	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	(\$145,000)	0.0	(\$145,000)	\$0	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$133)	0.0	\$0	(\$133)	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,220,780	0.0	\$1,072,644	\$148,136	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,220,780)	0.0	(\$1,064,799)	(\$155,981)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$7,845)	\$7,845	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Central Department Operations (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$6,953,417	97.2	\$6,016,048	\$729,717	\$113,171	\$94,481	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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
FY 2012-13 November 1 Request	\$6,953,417	97.2	\$6,016,048	\$729,717	\$113,171	\$94,481	\$0
Postage							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,090,752	0.0	\$2,744,148	\$332,695	\$13,909	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$3,774	0.0	\$0	\$3,774	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,095,634	0.0	\$2,745,256	\$336,469	\$13,909	\$0	\$0
FY 2011-12 Total Appropriation with Supplemental Requests	\$3,095,634	0.0	\$2,745,256	\$336,469	\$13,909	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	\$240	0.0	\$0	\$240	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$528)	0.0	(\$528)	\$0	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$2,507)	0.0	\$0	(\$2,507)	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,092,839	0.0	\$2,744,728	\$334,202	\$13,909	\$0	\$0
R#1 Driver's License Document Mailing Expense	(\$86,945)	0.0	(\$86,945)	\$0	\$0	\$0	\$0
R#3 Loma Port Staffing	\$528	0.0	\$0	\$0	\$528	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$2,794)	\$2,794	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,006,422	0.0	\$2,654,989	\$336,996	\$14,437	\$0	\$0
Pueblo Data Entry Center Payments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,910,582	0.0	\$1,875,719	\$34,863	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$4,776	0.0	\$0	\$4,776	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,919,014	0.0	\$1,875,719	\$43,295	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$3,790)	0.0	\$0	(\$3,790)	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,915,224	0.0	\$1,875,719	\$39,505	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,915,224)	0.0	(\$1,861,195)	(\$54,029)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$14,524)	\$14,524	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Document Imaging and Storage							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$1,785	0.0	\$0	\$1,785	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$396,075	0.0	\$394,290	\$1,785	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$1,785)	0.0	\$0	(\$1,785)	\$0	\$0	\$0
FY 2012-13 Base Request	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$394,290)	0.0	(\$394,290)	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE								
FY 2012-13 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	
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
Document Management (NEW LINE ITEM)								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$2,309,514	0.0	\$2,255,485	\$54,029	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,309,514	0.0	\$2,255,485	\$54,029	\$0	\$0	\$0	\$0
(2) Central Department Operations Division								
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,493,862	97.2	\$11,158,365	\$1,131,255	\$117,607	\$86,635	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$10,647	0.0	\$0	\$10,647	\$0	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$103,776	0.0	\$88,097	\$11,977	\$2,017	\$1,685	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Annualization of FY 2011-12 D#1: "Remittance Processing System Software Upgrade"	\$0	0.0	\$248,906	(\$248,906)	\$0	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$8,215)	0.0	\$0	(\$8,215)	\$0	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	\$240	0.0	\$0	\$240	\$0	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$528)	0.0	(\$528)	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$66,793)	\$41,057	\$13,208	\$12,528	\$0	\$0
FY 2012-13 Statewide Indirect Costs	\$0	0.0	(\$24,551)	\$14,257	\$5,316	\$4,978	\$0	\$0
FY 2012-13 Base Request	\$12,355,770	97.2	\$11,171,507	\$943,991	\$136,131	\$104,141	\$0	\$0
R#1 Driver's License Document Mailing Expense	(\$86,945)	0.0	(\$86,945)	\$0	\$0	\$0	\$0	\$0
R#3 Loma Port Staffing	\$528	0.0	\$0	\$0	\$528	\$0	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$110,454)	\$129,165	(\$9,051)	(\$9,660)	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$47,586)	\$47,586	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$12,269,353	97.2	\$10,926,522	\$1,120,742	\$127,608	\$94,481	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$156,306	0.0	\$112,570	\$21,646	\$9,509	\$12,581	\$0
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$6,660	0.0	\$0	\$6,660	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$52,720	0.0	\$0	\$52,720	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$420,666	0.0	\$112,570	\$285,266	\$10,249	\$12,581	\$0
SB 10-162 "Modifications to Enterprise Zone Act"	\$18,046	0.0	\$18,046	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	(\$8,800)	0.0	(\$8,800)	\$0	\$0	\$0	\$0
HB 11-1004 Annualization "Farm Truck Registration"	(\$22,200)	0.0	\$0	(\$22,200)	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
HB 11-1071 Annualization "Roundup River Ranch Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1097 Annualization "Goodwill Industries Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection Exemption"	(\$592)	0.0	\$0	(\$592)	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 11-1163 Annualization "CDOT Superload Highway Permits"	(\$740)	0.0	\$0	\$0	(\$740)	\$0	\$0
HB 11-1166 Annualization "Type I Diabetes Specialty License Plate" FY 2012-13	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1216 Annualization "Disability Benefit License Plate Numbers"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	(\$10,952)	0.0	\$0	(\$10,952)	\$0	\$0	\$0
HB 11-1295 Annualization "Multiple Sclerosis Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1298 Annualization "Craig Hospital Special License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1316 Annualization "Colorado Avalanche and Denver Nuggets Special License Plate"	(\$6,660)	0.0	\$0	(\$6,660)	\$0	\$0	\$0
SB 11-037 Annualization "World War II Special License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment"	\$2,960	0.0	\$2,960	\$0	\$0	\$0	\$0
SB 11-102 Annualization "Mental Health Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-109 Annualization "Public Education Fund Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$52,720)	0.0	\$0	(\$52,720)	\$0	\$0	\$0
SB 11-197 Annualization "Girl Scouts Centennial License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1014 Child Care Contribution Income Tax Credit FY 2012-13 Appropriation	\$34,040	0.0	\$34,040	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$43,736	(\$21,646)	(\$9,509)	(\$12,581)	\$0
FY 2012-13 Base Request	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
Annualization of FY 2011-12 Df#1: "Remittance Processing System Software Upgrade"	(\$26,265)	0.0	(\$26,265)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
(B) Colorado State Tiling and Registration System							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2012-13 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
County Office Asset Maintenance							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
County Office Improvements							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
Annualization of FY 2011-12 DI#6: "County Office Improvements"	(\$38,062)	0.0	\$0	(\$38,062)	\$0	\$0	\$0
FY 2012-13 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
(3) Information Technology Division							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,663,043	0.0	\$798,594	\$3,842,359	\$9,509	\$12,581	\$0
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$6,660	0.0	\$0	\$6,660	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$52,720	0.0	\$0	\$52,720	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$4,927,403	0.0	\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
SB 10-162 "Modifications to Enterprise Zone Act"	\$18,046	0.0	\$18,046	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	(\$35,065)	0.0	(\$35,065)	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#6: "County Office Improvements"	(\$38,062)	0.0	\$0	(\$38,062)	\$0	\$0	\$0
HB 11-1004 Annualization "Farm Truck Registration"	(\$22,200)	0.0	\$0	(\$22,200)	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
HB 11-1071 Annualization "Roundup River Ranch Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1097 Annualization "Goodwill Industries Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection Exemption"	(\$592)	0.0	\$0	(\$592)	\$0	\$0	\$0
HB 11-1163 Annualization "CDOT Superload Highway Permits"	(\$740)	0.0	\$0	\$0	(\$740)	\$0	\$0
HB 11-1166 Annualization "Type I Diabetes Specialty License Plate" FY 2012-13	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1216 Annualization "Disability Benefit License Plate Numbers"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	(\$10,952)	0.0	\$0	(\$10,952)	\$0	\$0	\$0
HB 11-1295 Annualization "Multiple Sclerosis Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1298 Annualization "Craig Hospital Special License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1316 Annualization "Colorado Avalanche and Denver Nuggets Special License Plate"	(\$6,660)	0.0	\$0	(\$6,660)	\$0	\$0	\$0
SB 11-037 Annualization "World War II Special License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment"	\$2,960	0.0	\$2,960	\$0	\$0	\$0	\$0
SB 11-102 Annualization "Mental Health Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-109 Annualization "Public Education Fund Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$52,720)	0.0	\$0	(\$52,720)	\$0	\$0	\$0
SB 11-197 Annualization "Girl Scouts Centennial License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1014 Child Care Contribution Income Tax Credit FY 2012-13 Appropriation	\$34,040	0.0	\$34,040	\$0	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$43,736	(\$21,646)	(\$9,509)	(\$12,581)	\$0
FY 2012-13 Base Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$557,305	6.0	\$552,230	\$5,075	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$15,301)	0.0	(\$15,162)	(\$139)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$15,301	0.0	\$15,162	\$139	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$2,479	(\$2,479)	\$0	\$0	\$0
FY 2012-13 Base Request	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$557,305)	(6.0)	(\$554,709)	(\$2,596)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$14,050)	0.0	(\$14,050)	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$15,927,078	224.8	\$15,773,199	\$52,090	\$0	\$101,789	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$316,319)	0.0	(\$316,319)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$15,610,759	224.8	\$15,456,880	\$52,090	\$0	\$101,789	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$316,319	0.0	\$316,319	\$0	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers" FY 2012-13	(\$31,692)	(0.5)	(\$31,692)	\$0	\$0	\$0	\$0
FY 2012-13 Federal Grant Adjustment	\$52,296	0.0	\$0	\$0	\$0	\$52,296	\$0
FY 2012-13 Base Request	\$15,947,682	224.3	\$15,741,507	\$52,090	\$0	\$154,085	\$0
R#4 Line Item Consolidation	(\$15,947,682)	(224.3)	(\$14,548,219)	(\$1,245,378)	\$0	(\$154,085)	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$1,193,288)	\$1,193,288	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,054,468)	0.0	(\$965,019)	(\$89,449)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$78,983)	\$78,983	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$131,244)	0.0	(\$131,244)	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Mineral Audit Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
FY 2012-13 Federal Grant Adjustment	\$100,687	0.0	\$0	\$0	\$0	\$0	\$100,687
FY 2012-13 Base Request	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
R#4 Line Item Consolidation	(\$890,388)	(10.2)	\$0	\$0	\$0	(\$66,000)	(\$824,388)
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$4,656,012	74.7	\$4,557,427	\$98,585	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,000	0.0	\$0	\$0	\$6,000	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,226	0.5	\$19,226	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$55,048	0.0	\$55,048	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$86,558)	0.0	(\$86,558)	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$341,911	0.0	\$0	\$341,911	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
FY 2011-12 Total Appropriation with Supplemental Requests	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection Exemption"	(\$6,000)	0.0	\$0	\$0	(\$6,000)	\$0	\$0
HB 11-1265 Annualization "Sales and Use Tax Refund Claims"	\$1,748	0.0	\$1,748	\$0	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$55,048)	0.0	(\$55,048)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment"	\$8,773	0.2	\$8,773	\$0	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$86,558	0.0	\$86,558	\$0	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$341,911)	0.0	\$0	(\$341,911)	\$0	\$0	\$0
FY 2012-13 Base Request	\$4,685,759	75.4	\$4,587,174	\$98,585	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$4,685,759)	(75.4)	(\$4,346,864)	(\$338,895)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$240,310)	\$240,310	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HU/TF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$475	0.0	\$475	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$17,961	0.0	\$0	\$17,961	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$420,471	0.0	\$402,010	\$18,461	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$17,961)	0.0	\$0	(\$17,961)	\$0	\$0	\$0
FY 2012-13 Base Request	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$402,510)	0.0	(\$390,972)	(\$11,538)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$11,038)	\$11,038	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$2,035)	0.0	\$0	(\$2,035)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$484,559	1.5	\$0	\$484,559	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$2,035	0.0	\$0	\$2,035	\$0	\$0	\$0
FY 2012-13 Base Request	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$486,594)	(1.5)	\$0	(\$486,594)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,513,643	11.2	\$1,513,643	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,107,499	0.9	\$1,107,499	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$21,435)	0.0	(\$21,435)	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$2,599,707	12.1	\$2,599,707	\$0	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$6,590	0.1	\$6,590	\$0	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$21,435	0.0	\$21,435	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$2,627,732)	(12.2)	(\$2,601,300)	(\$26,432)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$26,432)	\$26,432	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	(\$720)	\$720	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$24,604	0.0	\$24,604	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$44,885	0.0	\$44,885	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$8,315)	0.0	(\$8,315)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$61,174)	0.0	(\$61,174)	\$0	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$720)	\$720	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Tax Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation with Supplemental Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$26,858,906	329.6	\$23,613,551	\$2,200,882	\$0	\$220,085	\$824,388
R#4 Line Item Consolidation							
FY 2012-13 November 1 Request	\$26,858,906	329.6	\$23,613,551	\$2,200,882	\$0	\$220,085	\$824,388
(E) Special Purpose							
Cigarette Tax Rebate							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2011 Economic Forecast	(\$1,100,000)	0.0	(\$1,100,000)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$10,400,000	0.0	\$10,400,000	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$10,400,000	0.0	\$10,400,000	\$0	\$0	\$0	\$0
Amendment 35 Distribution to Local Governments							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
Old Age Heat and Fuel and Property Tax Assistance Grant							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
Adjustment - OSPB September 2011 Economic Forecast	(\$400,000)	0.0	(\$400,000)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
Commercial Vehicle Enterprise Sales Tax Refund (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation with Supplemental Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE									
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST									
(4) Taxation Business Group									
Long Bill Line Item									
R#5 H.B. 10-1285 Sales Tax Refunds	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds		
FY 2012-13 November 1 Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0		
	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0		
(4) Taxation Business Group									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$46,195,034	328.4	\$43,311,934	\$1,991,610	\$0	\$167,789	\$723,701		
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$441,648)	0.0	(\$439,474)	(\$2,174)	\$0	\$0	\$0		
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,000	0.0	\$0	\$0	\$6,000	\$0	\$0		
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,701	0.5	\$19,701	\$0	\$0	\$0	\$0		
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,207,432	0.9	\$1,207,432	\$0	\$0	\$0	\$0		
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$359,872	0.0	\$0	\$359,872	\$0	\$0	\$0		
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)									
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$47,346,391	329.8	\$44,099,593	\$2,349,308	\$6,000	\$167,789	\$723,701		
	(\$56,773)	0.1	(\$56,773)	\$0	\$0	\$0	\$0		
SB 11-076 Annualization "PERA Contribution Rates"	\$441,648	0.0	\$439,474	\$2,174	\$0	\$0	\$0		
HB 11-1157 Annualization "Diesel Inspection Exemption"	(\$6,000)	0.0	\$0	\$0	(\$6,000)	\$0	\$0		
HB 11-1265 Annualization "Sales and Use Tax Refund Claims"	\$1,748	0.0	\$1,748	\$0	\$0	\$0	\$0		
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment"	\$8,773	0.2	\$8,773	\$0	\$0	\$0	\$0		
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$359,872)	0.0	\$0	(\$359,872)	\$0	\$0	\$0		
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers" FY 2012-13 Adjustment - OSPB September 2011 Economic Forecast	(\$31,692)	(0.5)	(\$31,692)	\$0	\$0	\$0	\$0		
FY 2012-13 Federal Grant Adjustment	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0	\$0		
FY 2012-13 Indirect Costs	\$152,983	0.0	\$0	\$0	\$0	\$52,296	\$100,687		
	\$0	0.0	\$2,479	(\$2,479)	\$0	\$0	\$0		
FY 2012-13 Base Request	\$45,997,206	329.6	\$42,963,602	\$1,989,131	\$0	\$220,085	\$824,388		
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
R#5 H.B. 10-1285 Sales Tax Refunds	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0		
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$1,550,771)	\$1,550,771	\$0	\$0	\$0		
FY 2012-13 November 1 Request	\$46,117,730	329.6	\$41,412,831	\$3,660,426	\$0	\$220,085	\$824,388		

DEPARTMENT OF REVENUE
FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$914,985	11.0	\$0	\$727,365	\$187,620	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$19,449)	0.0	\$0	(\$15,461)	(\$3,988)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$895,536	11.0	\$0	\$711,904	\$183,632	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$522,292	(\$522,292)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$9,939	(\$9,939)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$19,449	0.0	\$0	\$15,461	\$3,988	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$149,444)	\$125,831	\$23,613	\$0	\$0
FY 2012-13 Base Request	\$914,985	11.0	\$382,787	\$320,965	\$211,233	\$0	\$0
R#4 Line Item Consolidation	(\$914,985)	(11.0)	\$0	(\$719,026)	(\$195,959)	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$382,787)	\$398,061	(\$15,274)	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$54,250	0.0	\$0	\$43,122	\$11,128	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$54,250	0.0	\$0	\$43,122	\$11,128	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$33,404	(\$33,404)	\$0	\$0	\$0
FY 2012-13 Base Request	\$54,250	0.0	\$33,404	\$9,718	\$11,128	\$0	\$0
R#4 Line Item Consolidation	(\$54,250)	0.0	\$0	(\$42,632)	(\$11,618)	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$33,404)	\$32,914	\$490	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$969,235	11.0	\$0	\$761,658	\$207,577	\$0	\$0
FY 2012-13 November 1 Request	\$969,235	11.0	\$0	\$761,658	\$207,577	\$0	\$0
(B) Driver and Vehicle Services							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$16,665,210	351.6	\$0	\$14,350,939	\$2,314,271	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$346,705)	0.0	\$0	(\$346,705)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$16,318,505	351.6	\$0	\$14,004,234	\$2,314,271	\$0	\$0
Annualization of FY 2011-12 DIF#4: "Funding Driver and Vehicle Services"	\$0	0.0	\$0	\$2,314,271	(\$2,314,271)	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies" FY 2012-13	(\$51,498)	(1.5)	\$0	(\$51,498)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$9,351,125	(\$9,351,125)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$255,836	(\$255,836)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$346,705	0.0	\$0	\$346,705	\$0	\$0	\$0
FY 2012-13 Base Request	\$16,613,712	350.1	\$9,606,961	\$7,006,751	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$16,613,712)	(350.1)	\$0	(\$16,613,712)	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$9,606,961)	\$9,606,961	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies" FY 2012-13	(\$1,425)	0.0	\$0	(\$1,425)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$1,214,937	(\$1,214,937)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$1,939	(\$1,939)	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,682,732	0.0	\$1,216,876	\$465,856	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,682,732)	0.0	\$0	(\$1,682,732)	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$1,216,876)	\$1,216,876	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Drivers License Documents							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
Annualization of FY 2011-12 DI#3: "Driver's License Document Line Increase"	\$27,026	0.0	\$0	\$27,026	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$1,792,770	(\$1,792,770)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$1,291,671	(\$1,291,671)	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,837,618	0.0	\$3,084,441	\$753,177	\$0	\$0	\$0
R#1 Driver's License Document Mailing Expense	\$476,700	0.0	\$476,700	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$4,314,318)	0.0	\$0	(\$4,314,318)	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Driver and Vehicle Services (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$22,610,762	350.1	\$0	\$22,610,762	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$22,610,762	350.1	\$0	\$22,610,762	\$0	\$0	\$0
License Plate Ordering							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,518,776	0.0	\$0	\$6,518,776	\$0	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$9,080	0.0	\$0	\$9,080	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$6,631,456	0.0	\$0	\$6,631,456	\$0	\$0	\$0
HB 11-1166 Annualization "Type I Diabetes Specialty License Plate" FY 2012-13	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	(\$13,320)	0.0	\$0	(\$13,320)	\$0	\$0	\$0
HB 11-1298 Annualization "Craig Hospital Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 11-1316 Annualization "Colorado Avalanche and Denver Nuggets Special License Plate"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-037 Annualization "World War II Special License Plate"	\$1,280	0.0	\$0	\$1,280	\$0	\$0	\$0
SB 11-197 Annualization "Girl Scouts Centennial License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,545,416	0.0	\$0	\$6,545,416	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$6,545,416	0.0	\$0	\$6,545,416	\$0	\$0	\$0
(C) Vehicle Emissions							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,198,995	17.0	\$0	\$1,198,995	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$22,102)	0.0	\$0	(\$22,102)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,176,893	17.0	\$0	\$1,176,893	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$22,102	0.0	\$0	\$22,102	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,198,995	17.0	\$0	\$1,198,995	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,198,995)	(17.0)	\$0	(\$1,198,995)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2012-13 Base Request	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$88,725)	0.0	\$0	(\$88,725)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Emissions (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$1,287,720	17.0	\$0	\$1,287,720	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,287,720	17.0	\$0	\$1,287,720	\$0	\$0	\$0
(D) Titles							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,647,755	32.1	\$0	\$1,647,755	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$33,602)	0.0	\$0	(\$33,602)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,614,153	32.1	\$0	\$1,614,153	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$33,602	0.0	\$0	\$33,602	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,647,755	32.1	\$0	\$1,647,755	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,647,755)	(32.1)	\$0	(\$1,647,755)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
Annualization of FY 2011-12 DI#5: "National Motor Vehicle Title Information System Operating Expenses"	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0	\$0
FY 2012-13 Base Request	\$210,574	0.0	\$0	\$210,574	\$0	\$0	\$0
R#2 National Motor Vehicle Title Information System Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$305,574)	0.0	\$0	(\$305,574)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Titles (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$1,953,329	32.1	\$0	\$1,953,329	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,953,329	32.1	\$0	\$1,953,329	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(S) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(E) Motorist Insurance Identification Database Program							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$783)	0.0	\$0	(\$783)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$783	0.0	\$0	\$783	\$0	\$0	\$0
FY 2012-13 Base Request	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$330,017)	(1.0)	\$0	(\$330,017)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2012-13 Base Request	\$500	0.0	\$0	\$500	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
(F) Ignition Interlock Program							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$3,874)	0.0	\$0	(\$3,874)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$3,874	0.0	\$0	\$3,874	\$0	\$0	\$0
FY 2012-13 Base Request	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$211,931)	(5.0)	\$0	(\$211,931)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2012-13 Base Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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
R#4 Line Item Consolidation							
FY 2012-13 November 1 Request	(\$934,842)	0.0	\$0	(\$934,842)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$1,146,773	5.0	\$0	\$1,146,773	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,146,773	5.0	\$0	\$1,146,773	\$0	\$0	\$0
(5) Division of Motor Vehicles							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$34,366,309	417.7	\$0	\$31,853,290	\$2,513,019	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$9,080	0.0	\$0	\$9,080	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$426,515)	0.0	\$0	(\$422,527)	(\$3,988)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$34,052,474	417.7	\$0	\$31,543,443	\$2,509,031	\$0	\$0
Annualization of FY 2011-12 DI#3: "Driver's License Document Line Increase"	\$27,026	0.0	\$0	\$27,026	\$0	\$0	\$0
Annualization of FY 2011-12 DI#4: "Funding Driver and Vehicle Services"	\$0	0.0	\$0	\$2,314,271	(\$2,314,271)	\$0	\$0
Annualization of FY 2011-12 DI#5: "National Motor Vehicle Title Information System Operating Expenses"	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0	\$0
HB 11-1166 Annualization "Type I Diabetes Specialty License Plate" FY 2012-13	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	(\$13,320)	0.0	\$0	(\$13,320)	\$0	\$0	\$0
HB 11-1298 Annualization "Craig Hospital Special License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 11-1316 Annualization "Colorado Avalanche and Denver Nuggets Special License Plate"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-037 Annualization "World War II Special License Plate"	\$1,280	0.0	\$0	\$1,280	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$426,515	0.0	\$0	\$422,527	\$3,988	\$0	\$0
SB 11-197 Annualization "Girl Scouts Centennial License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of	\$0	0.0	\$12,914,528	(\$12,914,528)	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies" FY 2012-13	(\$52,923)	(1.5)	\$0	(\$52,923)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$1,559,385	(\$1,559,385)	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$149,444)	\$125,831	\$23,613	\$0	\$0
FY 2012-13 Base Request	\$34,272,052	416.2	\$14,324,469	\$19,725,222	\$222,361	\$0	\$0
R#1 Driver's License Document Mailing Expense	\$476,700	0.0	\$476,700	\$0	\$0	\$0	\$0
R#2 National Motor Vehicle Title Information System Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$14,801,169)	\$14,815,953	(\$14,784)	\$0	\$0
FY 2012-13 November 1 Request	\$34,843,752	416.2	\$0	\$34,636,175	\$207,577	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$6,933,538	120.1	\$559,056	\$0	\$6,374,482	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$146,843)	0.0	(\$11,747)	\$0	(\$135,096)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$6,786,695	120.1	\$547,309	\$0	\$6,239,386	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$146,843	0.0	\$11,747	\$0	\$135,096	\$0	\$0
FY 2012-13 Base Request	\$6,933,538	120.1	\$559,056	\$0	\$6,374,482	\$0	\$0
R#3 Loma Port Staffing	\$164,331	4.0	\$0	\$0	\$164,331	\$0	\$0
R#4 Line Item Consolidation	(\$7,097,869)	(124.1)	(\$559,056)	\$0	(\$6,538,813)	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2012-13 Base Request	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
R#3 Loma Port Staffing	\$22,612	0.0	\$0	\$0	\$22,612	\$0	\$0
R#4 Line Item Consolidation	(\$537,917)	0.0	(\$38,045)	\$0	(\$499,872)	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Fixed and Mobile Port Maintenance							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2012-13 Base Request	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
R#4 Line Item Consolidation	(\$221,545)	0.0	\$0	\$0	(\$221,545)	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$2,237)	0.0	\$0	(\$2,237)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$207,973	3.7	\$0	\$207,973	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$2,237	0.0	\$0	\$2,237	\$0	\$0	\$0
FY 2012-13 Base Request	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$210,210)	(3.7)	\$0	(\$210,210)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motor Carrier Services (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0
FY 2012-13 November 1 Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0

DEPARTMENT OF REVENUE**FY 2012-13 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
(6) Motor Carrier Services Division							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$149,080)	0.0	(\$11,747)	(\$2,237)	(\$135,096)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$149,080	0.0	\$11,747	\$2,237	\$135,096	\$0	\$0
FY 2012-13 Base Request	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0
R#3 Loma Port Staffing	\$186,943	4.0	\$0	\$0	\$186,943	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0

DEPARTMENT OF REVENUE							
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST							
(7) Enforcement Business Group							
Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	HUTF	Federal Funds
(A) Administration							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$629,903	8.0	\$27,356	\$500,436	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation		(\$12,324)	0.0	(\$530)	(\$9,795)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)		\$617,579	8.0	\$26,826	\$490,641	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"		\$12,324	0.0	\$530	\$9,795	\$0	\$0
FY 2012-13 Indirect Costs		\$0	0.0	(\$13,546)	\$17,662	\$0	\$0
FY 2012-13 Base Request		\$629,903	8.0	\$13,810	\$518,098	\$0	\$0
R#4 Line Item Consolidation		(\$629,903)	(8.0)	(\$13,810)	(\$518,098)	\$0	\$0
FY 2012-13 November 1 Request		\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$12,780	0.0	\$598	\$10,940	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)		\$12,780	0.0	\$598	\$10,940	\$0	\$0
FY 2012-13 Base Request		\$12,780	0.0	\$598	\$10,940	\$0	\$0
R#4 Line Item Consolidation		(\$12,780)	0.0	(\$598)	(\$10,940)	\$0	\$0
FY 2012-13 November 1 Request		\$0	0.0	\$0	\$0	\$0	\$0
Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$0	0.0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)		\$0	0.0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request		\$0	0.0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation		\$642,683	8.0	\$14,408	\$529,038	\$0	\$0
FY 2012-13 November 1 Request		\$642,683	8.0	\$14,408	\$529,038	\$0	\$0
(B) Limited Gaming Division							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$6,849,334	85.4	\$0	\$6,849,334	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation		(\$139,404)	0.0	\$0	(\$139,404)	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)		\$6,709,930	85.4	\$0	\$6,709,930	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"		\$139,404	0.0	\$0	\$139,404	\$0	\$0
FY 2012-13 Base Request		\$6,849,334	85.4	\$0	\$6,849,334	\$0	\$0
R#4 Line Item Consolidation		(\$6,849,334)	(85.4)	\$0	(\$6,849,334)	\$0	\$0
FY 2012-13 November 1 Request		\$0	0.0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)		\$887,228	0.0	\$0	\$887,228	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)		\$887,228	0.0	\$0	\$887,228	\$0	\$0
FY 2012-13 Base Request		\$887,228	0.0	\$0	\$887,228	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation	(\$887,228)	0.0	\$0	(\$887,228)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Licensure Activities							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2012-13 Base Request	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$181,497)	0.0	\$0	(\$181,497)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Investigations							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2012-13 Base Request	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$263,964)	0.0	\$0	(\$263,964)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Limited Gaming Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$8,182,023	85.4	\$0	\$8,182,023	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$8,182,023	85.4	\$0	\$8,182,023	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Distribution to Gaming Cities and Counties							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$674,028	0.0	\$0	\$674,028	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$8,397)	0.0	\$0	(\$8,397)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$665,631	0.0	\$0	\$665,631	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$230,809)	0.0	\$0	(\$230,809)	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 Annualization "PERA Contribution Rates"	\$8,397	0.0	\$0	\$8,397	\$0	\$0	\$0
FY 2012-13 Base Request	\$443,219	0.0	\$0	\$443,219	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	(\$32,025)	0.0	\$0	(\$32,025)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$411,194	0.0	\$0	\$411,194	\$0	\$0	\$0
(C) Liquor Enforcement Division							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,662,535	19.5	\$0	\$1,662,535	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$32,014)	0.0	\$0	(\$32,014)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,630,521	19.5	\$0	\$1,630,521	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$32,014	0.0	\$0	\$32,014	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,662,535	19.5	\$0	\$1,662,535	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,662,535)	(19.5)	\$0	(\$1,662,535)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2012-13 Base Request	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$56,326)	0.0	\$0	(\$56,326)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$496,919	7.0	\$142,451	\$354,468	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$8,609)	0.0	(\$2,480)	(\$6,129)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$8,609	0.0	\$2,480	\$6,129	\$0	\$0	\$0
FY 2012-13 Base Request	\$496,919	7.0	\$142,451	\$354,468	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$496,919)	(7.0)	(\$142,451)	(\$354,468)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2012-13 Base Request	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$31,379)	0.0	(\$7,201)	(\$24,178)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Liquor and Tobacco Enforcement Division (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$2,247,159	26.5	\$149,652	\$2,097,507	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,247,159	26.5	\$149,652	\$2,097,507	\$0	\$0	\$0
(E) Division of Racing Events							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$16,901)	0.0	\$0	(\$16,901)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,107,222	8.7	\$0	\$1,107,222	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$16,901	0.0	\$0	\$16,901	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,124,123)	(8.7)	\$0	(\$1,124,123)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2012-13 Base Request	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$91,385)	0.0	\$0	(\$91,385)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Laboratory Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2012-13 Base Request	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$104,992)	0.0	\$0	(\$104,992)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Commission Meeting Costs							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,200)	0.0	\$0	(\$1,200)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Racetrack Applications							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$25,000)	0.0	\$0	(\$25,000)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Racing Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$1,346,700	8.7	\$0	\$1,346,700	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,346,700	8.7	\$0	\$1,346,700	\$0	\$0	\$0
Purses and Breeders Awards							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
(F) Hearings Division							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$2,023,335	26.8	\$0	\$2,023,335	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$168,295	2.7	\$168,295	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$40,458)	0.0	\$0	(\$40,458)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$2,151,172	29.5	\$168,295	\$1,982,877	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$10,660	(0.1)	\$10,660	\$0	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$40,458	0.0	\$0	\$40,458	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,202,290	29.4	\$178,955	\$2,023,335	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$2,202,290)	(29.4)	(\$178,955)	(\$2,023,335)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$16,575	0.0	\$16,575	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$14,105)	0.0	(\$14,105)	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation							
FY 2012-13 November 1 Request	(\$101,408)	0.0	(\$2,470)	(\$98,938)	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hearings Division (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$2,303,698	29.4	\$181,425	\$2,122,273	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$2,303,698	29.4	\$181,425	\$2,122,273	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board							
Personal Services							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$37,271)	0.0	\$0	(\$37,271)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$37,271	0.0	\$0	\$37,271	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,800,265)	(26.2)	\$0	(\$1,800,265)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Base Request	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$119,023)	0.0	\$0	(\$119,023)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motor Vehicle Dealer Licensing Board (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$1,919,288	26.2	\$0	\$1,919,288	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$1,919,288	26.2	\$0	\$1,919,288	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$5,689,621	55.2	\$0	\$5,689,621	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$65,316)	0.0	\$0	(\$65,316)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$5,616,609	55.2	\$0	\$5,616,609	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 Annualization "PERA Contribution Rates"	\$65,316	0.0	\$0	\$65,316	\$0	\$0	\$0
FY 2012-13 Base Request	\$5,689,621	55.2	\$0	\$5,689,621	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$5,689,621	55.2	\$0	\$5,689,621	\$0	\$0	\$0
(7) Enforcement Business Group							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$51,572,408	236.8	\$177,606	\$51,291,449	\$0	\$103,353	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$184,870	2.7	\$184,870	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$360,694)	0.0	(\$3,010)	(\$355,685)	\$0	(\$1,999)	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
HB 11-1043 Annualization "Medical Marijuana"	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$3,445)	(0.1)	(\$3,445)	\$0	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$360,694	0.0	\$3,010	\$355,685	\$0	\$1,999	\$0
FY 2012-13 Indirect Costs	(\$230,809)	0.0	(\$13,546)	(\$213,147)	\$0	(\$4,116)	\$0
FY 2012-13 Base Request	\$51,523,024	239.4	\$345,485	\$51,078,302	\$0	\$99,237	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	(\$32,025)	0.0	\$0	(\$32,025)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$51,490,999	239.4	\$345,485	\$51,046,277	\$0	\$99,237	\$0

DEPARTMENT OF REVENUE

FY 2012-13 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 2011-12 Long Bill Appropriation (SB 11-209)	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$168,142)	0.0	\$0	(\$168,142)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$168,142	0.0	\$0	\$168,142	\$0	\$0	\$0
FY 2012-13 Base Request	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$8,961,156)	(117.1)	\$0	(\$8,961,156)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$1,203,156)	0.0	\$0	(\$1,203,156)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$239,410)	0.0	\$0	(\$239,410)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Travel							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$113,498)	0.0	\$0	(\$113,498)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
State Lottery Administration (NEW LINE ITEM)							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$10,517,220	117.1	\$0	\$10,517,220	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$10,517,220	117.1	\$0	\$10,517,220	\$0	\$0	\$0
Marketing and Communications							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(8) State Lottery Division

Long Bill Line Item	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 November 1 Request	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Multi-State Lottery Fees						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$177,433	\$0	\$0	\$0
Vendor Fees						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Retailer Compensation						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Ticket Costs						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Research						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$250,000	\$0	\$0	\$0
Indirect Cost Assessment						
FY 2011-12 Long Bill Appropriation (SB 11-209)	0.0	\$0	\$503,032	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	0.0	\$0	(\$7,165)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2012-13 Indirect Costs	0.0	\$0	(\$124,610)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	0.0	\$0	\$7,165	\$0	\$0	\$0
FY 2012-13 Base Request	0.0	\$0	\$378,422	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	0.0	\$0	(\$43,913)	\$0	\$0	\$0
FY 2012-13 November 1 Request	0.0	\$0	\$334,509	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

(8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(8) State Lottery Division							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$97,538,539	117.1	\$0	\$97,538,539	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$175,307)	0.0	\$0	(\$175,307)	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$97,363,232	117.1	\$0	\$97,363,232	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$124,610)	0.0	\$0	(\$124,610)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$175,307	0.0	\$0	\$175,307	\$0	\$0	\$0
FY 2012-13 Base Request	\$97,413,929	117.1	\$0	\$97,413,929	\$0	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	(\$43,913)	0.0	\$0	(\$43,913)	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$97,370,016	117.1	\$0	\$97,370,016	\$0	\$0	\$0

DEPARTMENT OF REVENUE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Summary							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$292,804,713	1,363.4	\$70,546,702	\$208,107,313	\$12,083,148	\$1,343,849	\$723,701
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,592	0.0	\$0	\$592	\$6,000	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$25,752	0.0	\$0	\$25,752	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,701	0.5	\$19,701	\$0	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$2,742,991	3.6	\$2,742,991	\$0	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$42,180	0.0	\$0	\$42,180	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$12,040	0.0	\$0	\$12,040	\$0	\$0	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$1,741,453)	0.0	(\$563,224)	(\$1,013,087)	(\$149,580)	(\$15,562)	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$33,256	0.0	\$0	\$33,256	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$483,895	0.8	\$0	\$483,895	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$294,730,727	1,370.3	\$72,746,170	\$207,992,261	\$11,940,308	\$1,328,287	\$723,701

DEPARTMENT OF REVENUE
FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST
Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	(\$180,065)	0.0	(\$180,065)	\$0	\$0	\$0	\$0
Annualization of FY 2011-12 DI#3: "Driver's License Document Line Increase"	\$27,026	0.0	\$0	\$27,026	\$0	\$0	\$0
Annualization of FY 2011-12 DI#4: "Funding Driver and Vehicle Services"	\$0	0.0	\$0	\$2,314,271	(\$2,314,271)	\$0	\$0
Annualization of FY 2011-12 DI#5: "National Motor Vehicle Title Information System Operating Expenses"	(\$95,000)	0.0	\$0	(\$95,000)	\$0	\$0	\$0
Annualization of FY 2011-12 DI#6: "County Office Improvements"	(\$38,062)	0.0	\$0	(\$38,062)	\$0	\$0	\$0
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$2,225,979	(\$2,225,979)	\$0	\$0	\$0
HB 10-1045 Annualization "Ability to Change Address on Records Held by Specified Agencies" FY 2012-13	(\$52,923)	(1.5)	\$0	(\$52,923)	\$0	\$0	\$0
HB 10-1193 Annualization "Sales Tax Out-of-State Retailers" FY 2012-13	(\$51,692)	(0.5)	(\$51,692)	\$0	\$0	\$0	\$0
HB 10-1387 Annualization "Finance Driver's Licenses at Department of Revenue" FY 2012-13	\$0	0.0	\$19,961,127	(\$19,961,127)	\$0	\$0	\$0
HB 11-1004 Annualization "Farm Truck Registration"	(\$22,200)	0.0	\$0	(\$22,200)	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1071 Annualization "Roundup River Ranch Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1097 Annualization "Goodwill Industries Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection Exemption"	(\$6,592)	0.0	\$0	(\$6,592)	(\$6,000)	\$0	\$0
HB 11-1163 Annualization "CDOT Superload Highway Permits"	(\$740)	0.0	\$0	\$0	(\$740)	\$0	\$0
HB 11-1166 Annualization "Type I Diabetes Specialty License Plate" FY 2012-13	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 11-1216 Annualization "Disability Benefit License Plate Numbers"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 11-1234 Annualization "Taxicab Vehicle License Plates" FY 2012-13	(\$24,032)	0.0	\$0	(\$24,032)	\$0	\$0	\$0
HB 11-1265 Annualization "Sales and Use Tax Refund Claims"	\$1,748	0.0	\$1,748	\$0	\$0	\$0	\$0
HB 11-1295 Annualization "Multiple Sclerosis Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
HB 11-1298 Annualization "Craig Hospital Special License Plate"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	(\$28,570)	0.0	(\$28,570)	\$0	\$0	\$0	\$0
HB 11-1316 Annualization "Colorado Avalanche and Denver Nuggets Special License Plate"	(\$36,260)	0.0	\$0	(\$36,260)	\$0	\$0	\$0
SB 10-162 "Modifications to Enterprise Zone Act"	\$18,046	0.0	\$18,046	\$0	\$0	\$0	\$0
SB 11-037 Annualization "World War II Special License Plate"	(\$1,680)	0.0	\$0	(\$1,680)	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment"	\$11,733	0.2	\$11,733	\$0	\$0	\$0	\$0
SB 11-051 Annualization "Gaming and Lottery Intercepts for State Debt"	(\$94,600)	0.0	\$0	(\$94,600)	\$0	\$0	\$0
SB 11-076 Annualization "PERA Contribution Rates"	\$1,741,453	0.0	\$563,224	\$1,013,087	\$149,580	\$15,562	\$0
SB 11-102 Annualization "Mental Health Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2012-13 RECONCILIATION OF DEPARTMENT REQUEST

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-109 Annualization "Public Education Fund Tax Checkoff"	(\$29,600)	0.0	\$0	(\$29,600)	\$0	\$0	\$0
SB 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	(\$414,241)	0.2	\$0	(\$414,241)	\$0	\$0	\$0
SB 11-197 Annualization "Girl Scouts Centennial License Plate"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 11-1014 Child Care Contribution Income Tax Credit FY 2012-13 Appropriation	\$34,040	0.0	\$34,040	\$0	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases	\$53,636	0.0	\$13,098	\$40,538	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases-Statutory Change GF Driver and Vehicle Services	\$25,612	0.0	\$25,612	\$0	\$0	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment	\$2,432,137	0.0	\$1,776,700	\$524,230	\$100,931	\$30,276	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$634,410	0.0	\$608,482	\$25,928	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$355,419)	0.0	(\$431,960)	(\$34,049)	\$61,464	\$49,126	\$0
FY 2012-13 Statewide Indirect Costs	\$0	0.0	(\$112,575)	\$70,347	\$17,788	\$24,440	\$0
Adjustment - OSPB September 2011 Economic Forecast	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0	\$0
FY 2012-13 Federal Grant Adjustment	\$152,983	0.0	\$0	\$0	\$0	\$52,296	\$100,687
FY 2012-13 Base Request	\$296,757,235	1,368.7	\$95,681,097	\$188,802,703	\$9,949,060	\$1,499,987	\$824,388
R#1 Driver's License Document Mailing Expense	\$389,755	0.0	\$389,755	\$0	\$0	\$0	\$0
R#2 National Motor Vehicle Title Information System Operating Expenses	\$95,000	0.0	\$0	\$95,000	\$0	\$0	\$0
R#3 Loma Port Staffing	\$193,171	4.0	\$0	\$0	\$193,171	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#5 H.B. 10-1285 Sales Tax Refunds	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	(\$75,938)	0.0	(\$22,683,088)	\$22,739,277	(\$56,190)	(\$75,937)	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$1,604,723)	\$1,604,723	\$0	\$0	\$0
NP#1 Fleet Replacement	\$202,148	0.0	\$35,564	\$167,448	(\$864)	\$0	\$0
FY 2012-13 November 1 Request	\$297,681,895	1,372.7	\$71,818,605	\$213,529,675	\$10,085,177	\$1,424,050	\$824,388

DEPARTMENT OF REVENUE
FY 2012-13 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 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$0
FY 2012-13 Base Request	\$42,669,694	45.4	\$25,416,622	\$13,659,267	\$2,517,281	\$1,076,524	\$0
FY 2012-13 November 1 Request	\$42,877,542	45.4	\$17,674,355	\$21,703,178	\$2,489,762	\$1,010,247	\$0
(2) Central Department Operations Division							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$0
FY 2012-13 Base Request	\$12,355,770	97.2	\$11,171,507	\$943,991	\$136,131	\$104,141	\$0
FY 2012-13 November 1 Request	\$12,269,353	97.2	\$10,926,522	\$1,120,742	\$127,608	\$94,481	\$0
(3) Information Technology Division							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$4,927,403	0.0	\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
FY 2012-13 Base Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
(4) Taxation Business Group							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$47,346,391	329.8	\$44,099,593	\$2,349,308	\$6,000	\$167,789	\$723,701
FY 2012-13 Base Request	\$45,997,206	329.6	\$42,963,602	\$1,989,131	\$0	\$220,085	\$824,388
FY 2012-13 November 1 Request	\$46,117,730	329.6	\$41,412,831	\$3,660,426	\$0	\$220,085	\$824,388
(5) Division of Motor Vehicles							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$34,052,474	417.7	\$0	\$31,543,443	\$2,509,031	\$0	\$0
FY 2012-13 Base Request	\$34,272,052	416.2	\$14,324,469	\$19,725,222	\$222,361	\$0	\$0
FY 2012-13 November 1 Request	\$34,843,752	416.2	\$0	\$34,636,175	\$207,577	\$0	\$0
(6) Motor Carrier Services Division							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0
FY 2012-13 Base Request	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0
FY 2012-13 November 1 Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0
(7) Enforcement Business Group							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
FY 2012-13 Base Request	\$51,523,024	239.4	\$345,485	\$51,078,302	\$0	\$99,237	\$0
FY 2012-13 November 1 Request	\$51,490,999	239.4	\$345,485	\$51,046,277	\$0	\$99,237	\$0
(8) State Lottery Division							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$97,363,232	117.1	\$0	\$97,363,232	\$0	\$0	\$0
FY 2012-13 Base Request	\$97,413,929	117.1	\$0	\$97,413,929	\$0	\$0	\$0
FY 2012-13 November 1 Request	\$97,370,016	117.1	\$0	\$97,370,016	\$0	\$0	\$0
Department of Revenue Summary							
FY 2011-12 Total Appropriation (Long Bill Plus Special Bills)	\$294,730,727	1,370.3	\$72,746,170	\$207,992,261	\$11,940,308	\$1,328,287	\$723,701
FY 2012-13 Base Request	\$296,757,235	1,368.7	\$95,681,097	\$188,802,703	\$9,949,060	\$1,499,987	\$824,388
FY 2012-13 November 1 Request	\$297,681,895	1,372.7	\$71,818,605	\$213,529,675	\$10,085,177	\$1,424,050	\$824,388