

DEPARTMENT OF REVENUE FY 2012-13

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual Expenditures							
(1) Executive Director's Office	\$18,219,673	42.8	\$9,321,993	\$7,531,233	\$813,188	\$553,259	\$0
(2) Central Department Operations	\$12,145,337	99.4	\$11,364,643	\$598,247	\$115,194	\$67,254	\$0
(3) Information Technology Division	\$11,015,733	99.0	\$5,495,430	\$4,774,811	\$349,249	\$396,244	\$0
(4) Taxation Business Group	\$44,754,503	289.8	\$41,729,475	\$2,199,966	\$0	\$172,179	\$652,883
(5) Division of Motor Vehicles	\$30,756,979	405.3	\$3,093,027	\$22,828,436	\$4,835,516	\$0	\$0
(6) Motor Carrier Services Division	\$9,509,563	136.1	\$737,771	\$193,448	\$7,762,939	\$75,681	\$739,724
(7) Enforcement Business Group	\$116,752,148	171.5	\$176,441	\$116,467,512	\$0	\$108,195	\$0
(8) State Lottery Division	\$398,224,429	113.1	\$0	\$398,224,429	\$0	\$0	\$0
FY 2009-10 Total Actual Expenditures	\$641,378,366	1,357.0	\$71,918,779	\$552,818,081	\$13,876,086	\$1,372,812	\$1,392,607
FY 2010-11 Actual Expenditures							
(1) Executive Director's Office	\$26,135,517	43.4	\$10,809,499	\$11,182,814	\$3,143,622	\$999,582	\$0
(2) Central Department Operations	\$11,975,272	97.2	\$10,864,215	\$667,651	\$360,601	\$82,805	\$0
(3) Information Technology Division	\$4,357,017	0.0	\$708,679	\$3,625,911	\$9,654	\$12,773	\$0
(4) Taxation Business Group	\$45,704,521	313.1	\$42,682,584	\$2,130,270	\$0	\$172,553	\$719,113
(5) Division of Motor Vehicles	\$31,469,620	409.5	\$596,781	\$27,578,053	\$3,294,786	\$0	\$0
(6) Motor Carrier Services Division	\$8,739,973	126.3	\$676,700	\$143,310	\$7,822,930	\$8,814	\$88,219
(7) Enforcement Business Group	\$120,085,731	184.9	\$183,213	\$119,778,300	\$0	\$124,218	\$0
(8) State Lottery Division	\$412,396,415	113.9	\$0	\$412,396,415	\$0	\$0	\$0
FY 2010-11 Total Actual Expenditures	\$660,864,064	1,288.3	\$66,521,671	\$577,502,723	\$14,631,593	\$1,400,745	\$807,332
FY 2011-12 Appropriation							
(1) Executive Director's Office	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$0
(2) Central Department Operations	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$0
(3) Information Technology Division	\$4,927,403	0.0	\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
(4) Taxation Business Group	\$47,346,391	329.8	\$44,099,593	\$2,349,308	\$6,000	\$167,789	\$723,701
(5) Division of Motor Vehicles	\$34,052,474	417.7	\$0	\$31,543,443	\$2,509,031	\$0	\$0
(6) Motor Carrier Services Division	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0
(7) Enforcement Business Group	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
(8) State Lottery Division	\$97,363,232	117.1	\$0	\$97,363,232	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$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

Schedule 2

	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
(1) Executive Director's Office	\$42,877,542	45.4	\$17,674,355	\$21,703,178	\$2,489,762	\$1,010,247	\$0
(2) Central Department Operations	\$12,269,353	97.2	\$10,926,522	\$1,120,742	\$127,608	\$94,481	\$0
(3) Information Technology Division	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
(4) Taxation Business Group	\$46,117,730	329.6	\$41,412,831	\$3,660,426	\$0	\$220,085	\$824,388
(5) Division of Motor Vehicles	\$34,843,752	416.2	\$0	\$34,636,175	\$207,577	\$0	\$0
(6) Motor Carrier Services Division	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0
(7) Enforcement Business Group	\$51,490,999	239.4	\$345,485	\$51,046,277	\$0	\$99,237	\$0
(8) State Lottery Division	\$97,370,016	117.1	\$0	\$97,370,016	\$0	\$0	\$0
FY 2012-13 Total 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
(1) Executive Director's Office

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,987,807	48.8	\$2,134,563	\$880,627	\$414,831	\$557,786	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$160,402)	(0.9)	(\$145,357)	(\$7,152)	(\$3,366)	(\$4,527)	\$0
Final FY 2009-10 Appropriation	\$3,827,405	47.9	\$1,989,206	\$873,475	\$411,465	\$553,259	\$0
FY 2009-10 Allocated Pots	\$376,753	0.0	\$376,753	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$4,204,158	47.9	\$2,365,959	\$873,475	\$411,465	\$553,259	\$0
FY 2009-10 Expenditures	\$4,204,155	42.8	\$2,365,956	\$873,475	\$411,465	\$553,259	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3	5.1	\$3	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,833,467	47.8	\$1,991,261	\$866,648	\$387,911	\$587,647	\$0
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$991,690)	\$0	\$991,690	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$67,608)	0.0	(\$67,608)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,101,916	47.8	\$1,268,020	\$866,648	\$1,379,601	\$587,647	\$0
FY 2010-11 Allocated Pots	\$171,897	0.0	\$171,897	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$4,273,813	47.8	\$1,439,917	\$866,648	\$1,379,601	\$587,647	\$0
FY 2010-11 Expenditures	\$4,167,262	43.4	\$1,348,648	\$851,366	\$1,379,601	\$587,647	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$106,551	4.4	\$91,269	\$15,282	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	\$55,226	0.8	\$0	\$55,226	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Personal Services allocation	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							

DEPARTMENT OF REVENUE FY 2012-13
(1) Executive Director's Office

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$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
Restore PERA Adjustment S.B. 11-076	\$84,433	0.0	\$20,896	\$43,180	\$8,479	\$11,878	\$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 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	\$11,046	0.2	\$0	\$11,046	\$0	\$0	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Department Administration (NEW LINE ITEM)							
FY 2012-13 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$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 Total Request	\$3,952,654	45.4	\$1,003,706	\$1,991,154	\$404,566	\$553,228	\$0
FY 2012-13 Personal Services allocation	\$1,238,643	0.0	\$481,434	\$638,525	\$118,684	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Health, Life and Dental							
FY 2009-10 Actual	\$7,938,822	0.0	\$4,674,099	\$2,478,084	\$786,639	\$0	\$0
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	(\$1,531,423)	\$1,531,423	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$112,642)	\$112,642	\$0	\$0	\$0
FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$7,938,822	0.0	\$3,030,034	\$4,122,149	\$786,639	\$0	\$0
FY 2009-10 Allocated Pots	(\$7,938,822)	0.0	(\$3,030,034)	(\$4,122,149)	(\$786,639)	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13								Schedule 3	
(1) Executive Director's Office									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,033,458	0.0	\$4,506,997	\$1,868,808	\$657,653	\$0	\$0		
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$6,676)	0.0	\$0	\$0	(\$6,676)	\$0	\$0		
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$773,900	0.0	\$0	\$773,900	\$0	\$0	\$0		
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,961,014)	\$1,961,014	\$0	\$0	\$0		
Final FY 2010-11 Appropriation	\$7,800,682	0.0	\$2,545,983	\$4,603,722	\$650,977	\$0	\$0		
FY 2010-11 Allocated Pots	(\$7,879,685)	0.0	(\$2,545,983)	(\$4,682,725)	(\$650,977)	\$0	\$0		
Gaming Commission Adjustment	\$79,003	0.0	\$0	\$79,003	\$0	\$0	\$0		
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2011-12 Appropriation									
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	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0		
FY 2011-12 Personal Services allocation	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0		
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$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 Total Request	\$7,961,077	0.0	\$2,836,383	\$4,437,576	\$687,118	\$0	\$0		
FY 2012-13 Personal Services allocation	\$7,961,077	0.0	\$2,836,383	\$4,437,576	\$687,118	\$0	\$0		
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
Short-term Disability									

DEPARTMENT OF REVENUE FY 2012-13
(1) Executive Director's Office

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$110,773	0.0	\$66,376	\$35,847	\$8,550	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$16,077)	\$16,077	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$4,419)	0.0	(\$3,882)	(\$498)	(\$39)	\$0	\$0
Final FY 2009-10 Appropriation	\$106,354	0.0	\$46,417	\$51,426	\$8,511	\$0	\$0
FY 2009-10 Allocated Pots	(\$106,354)	0.0	(\$46,417)	(\$51,426)	(\$8,511)	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$106,075	0.0	\$65,504	\$32,081	\$8,490	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$85)	0.0	\$0	\$0	(\$85)	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$22,599)	\$22,599	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$105,990	0.0	\$42,905	\$54,680	\$8,405	\$0	\$0
FY 2010-11 Allocated Pots	(\$107,697)	0.0	(\$42,905)	(\$56,387)	(\$8,405)	\$0	\$0
Gaming Commission Adjustment	\$1,707	0.0	\$0	\$1,707	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
FY 2011-12 Personal Services allocation	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	(\$3,357)	0.0	\$1,751	(\$4,660)	(\$448)	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(1) Executive Director's Office

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Common Policy Requested Adjustment- Statutory Change GF Driver and Vehicle Services	\$2,918	0.0	\$2,918	\$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 Total Request	\$126,080	0.0	\$50,078	\$66,500	\$9,502	\$0	\$0
FY 2012-13 Personal Services allocation	\$126,080	0.0	\$50,078	\$66,500	\$9,502	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,474,071	0.0	\$892,003	\$471,350	\$110,718	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$224,519)	\$224,519	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$57,027)	0.0	(\$51,350)	(\$5,170)	(\$507)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,417,044	0.0	\$616,134	\$690,699	\$110,211	\$0	\$0
FY 2009-10 Allocated Pots	(\$1,417,044)	0.0	(\$616,134)	(\$690,699)	(\$110,211)	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,632,146	0.0	\$1,009,844	\$490,844	\$131,458	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$1,209)	0.0	\$0	\$0	(\$1,209)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$119,329	0.0	\$0	\$119,329	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$369,050)	\$369,050	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,750,266	0.0	\$640,794	\$979,223	\$130,249	\$0	\$0
FY 2010-11 Allocated Pots	(\$1,776,695)	0.0	(\$640,794)	(\$1,005,652)	(\$130,249)	\$0	\$0
Gaming Commission Adjustment	\$26,429	0.0	\$0	\$26,429	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13										Schedule 3		
(1) Executive Director's Office												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
FY 2011-12 Total Appropriation	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0					
FY 2011-12 Personal Services allocation	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0					
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$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	\$183,752	0.0	\$149,970	\$19,384	\$14,398	\$0	\$0					
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$103,322	0.0	\$103,322	\$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 Total Request	\$2,279,425	0.0	\$905,375	\$1,202,257	\$171,793	\$0	\$0					
FY 2012-13 Personal Services allocation	\$2,279,425	0.0	\$905,375	\$1,202,257	\$171,793	\$0	\$0					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
S.B. 06-235 Supplemental Amortization Equalization Disbursement												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$905,680	0.0	\$548,053	\$289,601	\$68,026	\$0	\$0					
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$135,258)	\$135,258	\$0	\$0	\$0					
FY 2009-10 Appropriation												
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$35,642)	0.0	(\$31,721)	(\$3,604)	(\$317)	\$0	\$0					
Final FY 2009-10 Appropriation	\$870,038	0.0	\$381,074	\$421,255	\$67,709	\$0	\$0					
FY 2009-10 Allocated Pots	(\$870,038)	0.0	(\$381,074)	(\$421,255)	(\$67,709)	\$0	\$0					
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,184,747	0.0	\$733,022	\$355,870	\$95,855	\$0	\$0					
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$824)	0.0	\$0	\$0	(\$824)	\$0	\$0					
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$87,010	0.0	\$0	\$87,010	\$0	\$0	\$0					

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$268,146)	\$268,146	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,270,933	0.0	\$464,876	\$711,026	\$95,031	\$0	\$0
FY 2010-11 Allocated Pots	(\$1,290,204)	0.0	(\$464,876)	(\$730,297)	(\$95,031)	\$0	\$0
Gaming Commission Adjustment	\$19,271	0.0	\$0	\$19,271	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
FY 2011-12 Personal Services allocation	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$253,403	0.0	\$175,099	\$57,147	\$21,157	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment- Statutory Change GF Driver and Vehicle Services	\$108,547	0.0	\$108,547	\$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 Total Request	\$1,958,882	0.0	\$778,057	\$1,033,190	\$147,635	\$0	\$0
FY 2012-13 Personal Services allocation	\$1,958,882	0.0	\$778,057	\$1,033,190	\$147,635	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$133,215	0.0	\$41,680	\$14,513	\$77,022	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$25,323)	\$25,323	\$0	\$0	\$0
FY 2009-10 Appropriation	\$0	0.0	(\$1,863)	\$1,863	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0					
Final FY 2009-10 Appropriation	\$133,215	0.0	\$14,494	\$41,699	\$77,022	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Allocated Pots	(\$133,215)	0.0	(\$14,494)	(\$41,699)	(\$77,022)	\$0	\$0
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$146,474	0.0	\$37,622	\$14,181	\$94,671	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$32,936)	\$32,936	\$0	\$0	\$0
Final FY 2010-11 Appropriation							
FY 2010-11 Allocated Pots	\$146,474	0.0	\$4,686	\$47,117	\$94,671	\$0	\$0
	(\$146,474)	0.0	(\$4,686)	(\$47,117)	(\$94,671)	\$0	\$0
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
FY 2011-12 Personal Services allocation	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$173,714	0.0	\$3,597	\$44,022	\$126,095	\$0	\$0
FY 2012-13 Personal Services allocation	\$173,714	0.0	\$3,597	\$44,022	\$126,095	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation							
FY 2009-10 Actual							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$595,515	0.0	\$368,703	\$178,363	\$48,449	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$120,013)	\$120,013	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$33,273)	0.0	(\$20,484)	(\$9,062)	(\$3,727)	\$0	\$0
Final FY 2009-10 Appropriation	\$562,242	0.0	\$228,206	\$289,314	\$44,722	\$0	\$0
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$562,242	0.0	\$228,206	\$289,314	\$44,722	\$0	\$0
FY 2009-10 Expenditures	\$562,242	0.0	\$228,206	\$289,314	\$44,722	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$570,362	0.0	\$370,814	\$153,405	\$46,143	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$150,383)	\$150,383	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$570,362	0.0	\$220,431	\$303,788	\$46,143	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$570,362	0.0	\$220,431	\$303,788	\$46,143	\$0	\$0
FY 2010-11 Expenditures	\$570,362	0.0	\$220,431	\$303,788	\$46,143	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$98,388	0.0	\$43,820	\$45,478	\$9,090	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$23,384	0.0	\$23,384	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$838,845	0.0	\$297,465	\$473,210	\$68,170	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$838,845	0.0	\$297,465	\$473,210	\$68,170	\$0	\$0
Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,058,887	0.0	\$501,837	\$437,417	\$119,633	\$0	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation	\$5,228	0.0	\$0	\$5,228	\$0	\$0	\$0
HB 09-1246 Court-Ordered Defensive Driving Schools FY 2009-10 Appropriation	\$2,614	0.0	\$0	\$2,614	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$2,614	0.0	\$0	\$2,614	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$17,521	0.0	\$0	\$17,521	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$0	0.0	(\$40,753)	\$40,753	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0	(\$2,998)	\$2,998	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,086,864	0.0	\$458,086	\$509,145	\$119,633	\$0	\$0
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Roll-Forward	(\$3,624)	0.0	(\$3,624)	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,083,240	0.0	\$454,462	\$509,145	\$119,633	\$0	\$0
FY 2009-10 Expenditures	\$982,016	0.0	\$454,157	\$433,568	\$94,291	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$101,224	0.0	\$305	\$75,577	\$25,343	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,076,245	0.0	\$501,837	\$454,775	\$119,633	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$831)	0.0	\$0	\$0	(\$831)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$171,440	0.0	\$0	\$171,440	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$20,403)	\$20,403	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$6,538	0.0	\$0	\$6,538	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0
Final FY 2010-11 Appropriation	\$1,369,412	0.0	\$481,434	\$653,156	\$118,802	\$116,020	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,369,412	0.0	\$481,434	\$653,156	\$118,802	\$116,020	\$0
FY 2010-11 Expenditures	\$957,627	0.0	\$368,749	\$492,541	\$96,338	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$411,785	0.0	\$112,685	\$160,615	\$22,464	\$116,020	\$0
FY 2011-12 Appropriation							
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	\$5,430	0.0	\$0	\$5,430	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0
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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Legal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$841,618	0.0	\$452,943	\$376,900	\$11,775	\$0	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation	\$7,510	0.0	\$0	\$7,510	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$849,128	0.0	\$452,943	\$384,410	\$11,775	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$849,128	0.0	\$452,943	\$384,410	\$11,775	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$805,670	0.0	\$449,981	\$343,915	\$11,775	\$0	\$0
	\$43,458	0.0	\$2,962	\$40,495	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,215,374	0.0	\$849,141	\$354,458	\$11,775	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$40,000	0.0	\$40,000	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$271,368	0.0	\$0	\$271,368	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$134,514)	\$134,514	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$167,366	0.0	\$167,366	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,694,108	0.0	\$921,993	\$760,340	\$11,775	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,694,108	0.0	\$921,993	\$760,340	\$11,775	\$0	\$0
FY 2010-11 Expenditures	\$1,534,881	0.0	\$921,991	\$607,522	\$5,369	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$159,227	0.0	\$2	\$152,818	\$6,406	\$0	\$0
FY 2011-12 Appropriation							
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	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Base Request							
R#6 Funding of Driver's License Operations	\$2,908,512	0.0	\$2,356,419	\$545,784	\$6,309	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$155,166)	\$155,166	\$0	\$0	\$0
	\$0	0.0	(\$2,189)	\$2,189	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,908,512	0.0	\$2,199,064	\$703,139	\$6,309	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$2,908,512	0.0	\$2,199,064	\$703,139	\$6,309	\$0	\$0
Administrative Law Judge Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,808	0.0	\$0	\$8,808	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$8,808	0.0	\$0	\$8,808	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$8,808	0.0	\$0	\$8,808	\$0	\$0	\$0
FY 2009-10 Expenditures	\$8,808	0.0	\$0	\$8,808	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Expenditures	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$13,752	0.0	\$0	\$13,752	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$13,752	0.0	\$0	\$13,752	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Purchase of Services from Computer Center							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$3,627,411	0.0	\$3,624,283	\$3,128	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$88,120)	0.0	(\$88,044)	(\$76)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$3,539,291	0.0	\$3,536,239	\$3,052	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$3,539,291	0.0	\$3,536,239	\$3,052	\$0	\$0	\$0
FY 2009-10 Expenditures	\$3,539,291	0.0	\$3,536,239	\$3,052	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$9,229,584	0.0	\$6,172,384	\$2,389,976	\$287,214	\$380,010	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$53,645	0.0	\$0	\$53,645	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$818,410)	\$0	\$818,410	\$0	\$0
Final FY 2010-11 Appropriation	\$9,283,229	0.0	\$5,353,974	\$2,443,621	\$1,105,624	\$380,010	\$0
FY 2010-11 Total Available Spending Authority	\$9,283,229	0.0	\$5,353,974	\$2,443,621	\$1,105,624	\$380,010	\$0
FY 2010-11 Expenditures	\$9,071,972	0.0	\$5,258,007	\$2,337,247	\$1,105,624	\$371,094	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$211,257	0.0	\$95,967	\$106,374	\$0	\$8,916	\$0
FY 2011-12 Appropriation							
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	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
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	\$10,145,977	0.0	\$6,892,323	\$2,533,115	\$310,164	\$410,375	\$0
R#6 Funding of Driver's License Operations	\$0	0.0	(\$999,490)	\$999,490	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$4,177)	\$4,177	\$0	\$0	\$0
FY 2012-13 Total Request	\$10,145,977	0.0	\$5,888,656	\$3,536,782	\$310,164	\$410,375	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$10,145,977	0.0	\$5,888,656	\$3,536,782	\$310,164	\$410,375	\$0
Multistate Network Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,670,532	0.0	\$642,797	\$1,976,728	\$51,007	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$505,435)	\$505,435	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0	(\$37,177)	\$37,177	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,670,532	0.0	\$100,185	\$2,519,340	\$51,007	\$0	\$0
FY 2009-10 Allocated Pmts	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$2,670,532	0.0	\$100,185	\$2,519,340	\$51,007	\$0	\$0
FY 2009-10 Expenditures	\$2,669,376	0.0	\$100,185	\$2,518,210	\$50,981	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,156	0.0	\$0	\$1,130	\$26	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,515,734	0.0	\$804,120	\$2,462,911	\$223,052	\$25,651	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$473,576)	\$430,906	\$42,670	\$0	\$0
Final FY 2010-11 Appropriation	\$3,515,734	0.0	\$330,544	\$2,893,817	\$265,722	\$25,651	\$0
FY 2010-11 Total Available Spending Authority	\$3,515,734	0.0	\$330,544	\$2,893,817	\$265,722	\$25,651	\$0
FY 2010-11 Expenditures	\$3,460,475	0.0	\$325,203	\$2,862,711	\$261,413	\$11,147	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$55,259	0.0	\$5,341	\$31,106	\$4,309	\$14,504	\$0
FY 2011-12 Appropriation							
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	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 Total Request	\$4,075,520	0.0	\$872,879	\$2,940,801	\$230,849	\$30,991	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$4,075,520	0.0	\$872,879	\$2,940,801	\$230,849	\$30,991	\$0
Management and Administration of OIT							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$444,804	0.0	\$444,804	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$63,055)	0.0	(\$63,055)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$381,749	0.0	\$381,749	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$381,749	0.0	\$381,749	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$381,749	0.0	\$381,749	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,032,231	0.0	\$796,180	\$183,914	\$22,443	\$29,694	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$45,230)	\$0	\$45,230	\$0	\$0
Final FY 2010-11 Appropriation	\$1,032,231	0.0	\$750,950	\$183,914	\$67,673	\$29,694	\$0
FY 2010-11 Total Available Spending Authority	\$1,032,231	0.0	\$750,950	\$183,914	\$67,673	\$29,694	\$0
FY 2010-11 Expenditures	\$1,011,153	0.0	\$732,645	\$181,141	\$67,673	\$29,694	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$21,078	0.0	\$18,305	\$2,773	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	(\$368,497)	(\$113,858)	(\$11,151)	(\$14,754)	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$0	0.0	(\$51,856)	\$51,856	\$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 Total Request	\$539,213	0.0	\$390,940	\$120,790	\$11,830	\$15,653	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$539,213	0.0	\$390,940	\$120,790	\$11,830	\$15,653	\$0
Payment to Risk Management and Property Funds							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$189,086	0.0	\$99,268	\$66,650	\$23,168	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$34,592)	\$34,592	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$11,672)	0.0	\$1,500	(\$11,448)	(\$1,724)	\$0	\$0
Final FY 2009-10 Appropriation	\$177,414	0.0	\$66,176	\$89,794	\$21,444	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$177,414	0.0	\$66,176	\$89,794	\$21,444	\$0	\$0
FY 2009-10 Expenditures	\$177,414	0.0	\$66,176	\$89,794	\$21,444	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$57,560	0.0	\$31,799	\$18,347	\$7,414	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$13,661)	\$13,661	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$57,560	0.0	\$18,138	\$32,008	\$7,414	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$57,560	0.0	\$18,138	\$32,008	\$7,414	\$0	\$0
FY 2010-11 Expenditures	\$57,560	0.0	\$18,138	\$32,008	\$7,414	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Operating allocation	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$20,575	0.0	\$6,629	\$12,007	\$1,939	\$0	\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$3,901	0.0	\$3,901	\$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 Total Request	\$185,934	0.0	\$59,214	\$110,504	\$16,216	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$185,934	0.0	\$59,214	\$110,504	\$16,216	\$0	\$0
Vehicle Lease Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$478,249	0.0	\$116,096	\$311,707	\$50,446	\$0	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation	\$4,932	0.0	\$0	\$4,932	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$6,221	0.0	\$0	\$6,221	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$0	0.0	(\$29,390)	\$29,390	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$22,080)	0.0	\$7,366	(\$27,504)	(\$1,942)	\$0	\$0
Final FY 2009-10 Appropriation	\$467,322	0.0	\$94,072	\$324,746	\$48,504	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$467,322	0.0	\$94,072	\$324,746	\$48,504	\$0	\$0
FY 2009-10 Expenditures	\$444,815	0.0	\$92,671	\$305,476	\$46,668	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$22,507	0.0	\$1,401	\$19,270	\$1,836	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$512,315	0.0	\$133,896	\$330,330	\$48,089	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$196,900	0.0	\$0	\$196,900	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$38,507)	\$38,507	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$7,265	0.0	(\$1,058)	\$1,809	\$6,514	\$0	\$0
Final FY 2010-11 Appropriation	\$716,480	0.0	\$94,331	\$567,546	\$54,603	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Restriction	(\$4,932)	0.0	\$0	(\$4,932)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$711,548	0.0	\$94,331	\$562,614	\$54,603	\$0	\$0
FY 2010-11 Expenditures	\$509,804	0.0	\$93,106	\$367,097	\$49,601	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$201,744	0.0	\$1,225	\$195,517	\$5,002	\$0	\$0
FY 2011-12 Appropriation							
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	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	0.0	\$35,564	\$167,448	(\$864)	\$0	\$0
FY 2012-13 Total Request	\$729,570	0.0	\$119,560	\$557,748	\$52,262	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$729,570	0.0	\$119,560	\$557,748	\$52,262	\$0	\$0
Leased Space							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,721,446	0.0	\$1,630,432	\$1,091,014	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$1,035,451)	\$1,035,451	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0	(\$76,161)	\$76,161	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,721,446	0.0	\$518,820	\$2,202,626	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$2,721,446	0.0	\$518,820	\$2,202,626	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,517,173	0.0	\$518,820	\$1,998,353	\$0	\$0	\$0
	\$204,273	0.0	\$0	\$204,273	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,757,629	0.0	\$1,649,861	\$1,107,768	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$680,217	0.0	\$0	\$680,217	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,137,410)	\$1,137,410	\$0	\$0	\$0
Final FY 2010-11 Appropriation							
Gaming Commission Adjustment	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
	\$274,144	0.0	\$0	\$274,144	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$3,711,990	0.0	\$512,451	\$3,199,539	\$0	\$0	\$0
FY 2010-11 Expenditures	\$2,900,116	0.0	\$447,650	\$2,452,466	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$811,874	0.0	\$64,801	\$747,073	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$84,772	0.0	\$44,234	\$40,538	\$0	\$0	\$0
FY 2012-13 Leased Space Rate Increases-Statutory Change GF Driver and Vehicle Services	(\$5,524)	0.0	(\$5,524)	\$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 Total Request	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
Capitol Complex Leased Space							

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(1) Executive Director's Office

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,697,841	0.0	\$1,325,250	\$346,856	\$25,735	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$187,539)	\$187,539	\$0	\$0	\$0
FY 2009-10 Appropriation							
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$33,747)	0.0	(\$31,548)	(\$1,451)	(\$748)	\$0	\$0
Final FY 2009-10 Appropriation	\$1,664,094	0.0	\$1,106,163	\$532,944	\$24,987	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,664,094	0.0	\$1,106,163	\$532,944	\$24,987	\$0	\$0
FY 2009-10 Expenditures	\$1,664,071	0.0	\$1,106,163	\$532,921	\$24,987	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23	0.0	\$0	\$23	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,621,366	0.0	\$1,270,789	\$326,425	\$24,152	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$215,724)	\$215,724	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,621,366	0.0	\$1,055,065	\$542,149	\$24,152	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,621,366	0.0	\$1,055,065	\$542,149	\$24,152	\$0	\$0
FY 2010-11 Expenditures	\$1,621,365	0.0	\$1,055,065	\$542,148	\$24,152	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
FY 2012-13 Total Request	\$1,893,375	0.0	\$1,216,928	\$666,893	\$9,554	\$0	\$0

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(1) Executive Director's Office

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$1,893,375	0.0	\$1,216,928	\$666,893	\$9,554	\$0	\$0
Communication Services Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$63,557	0.0	\$19,321	\$39,660	\$4,576	\$0	\$0
Final FY 2009-10 Appropriation	\$63,557	0.0	\$19,321	\$39,660	\$4,576	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$63,557	0.0	\$19,321	\$39,660	\$4,576	\$0	\$0
FY 2009-10 Expenditures	\$63,557	0.0	\$19,321	\$39,660	\$4,576	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
Final FY 2010-11 Appropriation	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
FY 2010-11 Expenditures	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$86,456	0.0	\$14,334	\$62,223	\$9,899	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$86,456	0.0	\$14,334	\$62,223	\$9,899	\$0	\$0
Utilities							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$247,119	0.0	\$104,440	\$39,263	\$103,416	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$0	0.0	(\$95,078)	\$95,078	\$0	\$0	\$0
FY 2009-10 Appropriation							

DEPARTMENT OF REVENUE FY 2012-13								Schedule 3	
(1) Executive Director's Office									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$0	0.0	(\$6,993)	\$6,993	\$0	\$0	\$0		
Final FY 2009-10 Appropriation	\$247,119	0.0	\$2,369	\$141,334	\$103,416	\$0	\$0		
FY 2009-10 Total Available Spending Authority	\$247,119	0.0	\$2,369	\$141,334	\$103,416	\$0	\$0		
FY 2009-10 Expenditures	\$199,336	0.0	\$2,369	\$94,688	\$102,280	\$0	\$0		
FY 2009-10 Reversion \ (Overexpenditure)	\$47,783	0.0	\$0	\$46,646	\$1,136	\$0	\$0		
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$247,119	0.0	\$104,440	\$39,263	\$103,416	\$0	\$0		
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$104,440)	\$104,440	\$0	\$0	\$0		
Final FY 2010-11 Appropriation	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0		
FY 2010-11 Total Available Spending Authority	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0		
FY 2010-11 Expenditures	\$192,838	0.0	\$0	\$97,248	\$95,589	\$0	\$0		
FY 2010-11 Reversion \ (Overexpenditure)	\$54,281	0.0	\$0	\$46,455	\$7,827	\$0	\$0		
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0		
Final FY 2011-12 Total Appropriation	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0		
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2011-12 Operating allocation	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0		
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$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		
Final FY 2012-13 Total Request	\$252,819	0.0	\$0	\$143,703	\$109,116	\$0	\$0		
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Operating allocation	\$252,819	0.0	\$0	\$143,703	\$109,116	\$0	\$0		
Division Total									
FY 2009-10 Actual									

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(1) Executive Director's Office

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$29,195,241	48.8	\$17,686,948	\$9,046,516	\$1,903,991	\$557,786	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation	\$17,670	0.0	\$0	\$17,670	\$0	\$0	\$0
HB 09-1246 Court-Ordered Defensive Driving Schools FY 2009-10 Appropriation	\$2,614	0.0	\$0	\$2,614	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$2,614	0.0	\$0	\$2,614	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$23,742	0.0	\$0	\$23,742	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$0	0.0	(\$3,980,851)	\$3,980,851	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$509,437)	(0.9)	(\$664,409)	\$171,869	(\$12,370)	(\$4,527)	\$0
Final FY 2009-10 Appropriation	\$28,732,444	47.9	\$13,041,688	\$13,245,876	\$1,891,621	\$553,259	\$0
FY 2009-10 Allocated Pots	(\$10,088,720)	0.0	(\$3,711,400)	(\$5,327,228)	(\$1,050,092)	\$0	\$0
FY 2009-10 Roll-Forward	(\$3,624)	0.0	(\$3,624)	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$18,640,100	47.9	\$9,326,664	\$7,918,648	\$841,529	\$553,259	\$0
FY 2009-10 Expenditures	\$18,219,673	42.8	\$9,321,993	\$7,531,233	\$813,188	\$553,259	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$420,427	5.1	\$4,671	\$387,415	\$28,341	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$35,851,988	47.8	\$21,049,376	\$11,505,536	\$2,274,074	\$1,023,002	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$9,625)	0.0	\$0	\$0	(\$9,625)	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$40,000	0.0	\$40,000	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$2,353,809	0.0	\$0	\$2,353,809	\$0	\$0	\$0
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$6,797,693)	\$4,899,693	\$1,898,000	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$6,538	0.0	\$0	\$6,538	\$0	\$0	\$0
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0

DEPARTMENT OF REVENUE FY 2012-13
(1) Executive Director's Office

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$107,023	0.0	\$98,700	\$1,809	\$6,514	\$0	\$0
Final FY 2010-11 Appropriation							
Gaming Commission Adjustment	\$38,801,810	47.8	\$14,726,440	\$18,767,385	\$4,168,963	\$1,139,022	\$0
FY 2010-11 Allocated Pots	\$400,554	0.0	\$0	\$400,554	\$0	\$0	\$0
FY 2010-11 Restriction	(\$11,028,858)	0.0	(\$3,527,347)	(\$6,522,178)	(\$979,333)	\$0	\$0
	(\$4,932)	0.0	\$0	(\$4,932)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$28,168,574	47.8	\$11,199,093	\$12,640,829	\$3,189,630	\$1,139,022	\$0
	\$26,135,517	43.4	\$10,809,499	\$11,182,814	\$3,143,622	\$999,582	\$0
FY 2010-11 Reversion \ (Overexpenditure)							
	\$2,033,057	4.4	\$389,594	\$1,458,015	\$46,008	\$139,440	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)							
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$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 Appropriation	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
	\$60,656	0.8	\$0	\$60,656	\$0	\$0	\$0
FY 2011-12 Total Appropriation							
	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$0
FY 2011-12 Personal Services allocation							
	\$15,195,482	45.2	\$4,692,497	\$8,494,700	\$1,473,415	\$334,870	\$0
FY 2011-12 Operating allocation							
	\$24,319,842	0.0	\$11,139,290	\$11,865,977	\$887,832	\$426,743	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$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
Restore PERA Adjustment S.B. 11-076	\$84,433	0.0	\$20,896	\$43,180	\$8,479	\$11,878	\$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
FY 2012-13 Statutory Change GF Driver and Vehicle Services	\$0	0.0	\$666,594	(\$666,594)	\$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 11-184 Annualization "Tax Amnesty and Tax Expenditure Reporting"	\$6,566	0.2	\$0	\$6,566	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13							Schedule 3		
(1) Executive Director's Office									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$32,176	0.0	\$32,176	\$0	\$0	\$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		\$0
FY 2012-13 Common Policy Requested Adjustment	\$2,331,461	0.0	\$1,701,952	\$498,302	\$100,931	\$30,276	\$0		\$0
FY 2012-13 Common Policy Requested Adjustment-Statutory Change GF Driver and Vehicle Services	\$735,086	0.0	\$683,230	\$51,856	\$0	\$0	\$0		\$0
FY 2012-13 Leased Space Rate Increases	\$84,772	0.0	\$44,234	\$40,538	\$0	\$0	\$0		\$0
FY 2012-13 Leased Space Rate Increases-Statutory Change GF Driver and Vehicle Services	(\$5,524)	0.0	(\$5,524)	\$0	\$0	\$0	\$0		\$0
FY 2012-13 Base Request	\$42,669,694	45.4	\$25,416,622	\$13,659,267	\$2,517,281	\$1,076,524	\$0		\$0
R#3 Loma Port Staffing	\$5,700	0.0	\$0	\$0	\$5,700	\$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	(\$7,771,465)	\$7,870,097	(\$32,355)	(\$66,277)	\$0		\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$6,366)	\$6,366	\$0	\$0	\$0		\$0
NP#1 Fleet Replacement	\$202,148	0.0	\$35,564	\$167,448	(\$864)	\$0	\$0		\$0
FY 2012-13 Total Request	\$42,877,542	45.4	\$17,674,355	\$21,703,178	\$2,489,762	\$1,010,247	\$0		\$0
FY 2012-13 Personal Services allocation	\$16,451,832	45.4	\$5,577,196	\$8,774,699	\$1,546,709	\$553,228	\$0		\$0
FY 2012-13 Operating allocation	\$26,425,710	0.0	\$12,097,159	\$12,928,479	\$943,053	\$457,019	\$0		\$0
(1) Executive Director's Office									
FY 2011-12 Total Appropriation	\$39,515,324	45.2	\$15,831,787	\$20,360,677	\$2,361,247	\$961,613	\$0		\$0
FY 2012-13 Base Request	\$42,669,694	45.4	\$25,416,622	\$13,659,267	\$2,517,281	\$1,076,524	\$0		\$0
FY 2012-13 Total Request	\$42,877,542	45.4	\$17,674,355	\$21,703,178	\$2,489,762	\$1,010,247	\$0		\$0
Percentage Change FY 2011-12 to FY 2012-13									
	8.51%	0.44%	11.64%	6.59%	5.44%	5.06%	0.00%		

DEPARTMENT OF REVENUE
Executive Director's Office

Position and Object Code Detail
FY 2012-13

(1) Executive Director's Office, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Type		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
601000	EXECUTIVE DIRECTOR	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0	\$146,040	1.0
G2D4XX	DATA SPECIALIST	-	-	-	-	\$29,780	0.8	\$35,736	1.0
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$33,369	0.9	\$13,865	0.4	-	-	\$0	0.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0
H4M3XX	TECHNICIAN III	\$43,068	1.0	\$66,945	1.6	\$84,000	2.0	\$84,000	2.0
H4M4XX	TECHNICIAN IV	\$96,060	2.0	\$99,444	2.0	\$100,572	2.0	\$100,572	2.0
H4M5XX	TECHNICIAN V	\$69,132	1.0	\$72,156	1.0	\$74,604	1.0	\$74,316	1.0
H4R1XX	PROGRAM ASSISTANT I	\$19,356	0.5	\$19,356	0.5	\$19,356	0.5	\$19,356	0.5
H6G3XX	GENERAL PROFESSIONAL III	\$258,984	3.7	\$214,119	3.5	\$252,979	4.3	\$252,979	4.3
H6G4XX	GENERAL PROFESSIONAL IV	\$292,495	4.3	\$272,892	4.0	\$272,892	4.0	\$272,892	4.0
H6G5XX	GENERAL PROFESSIONAL V	\$94,500	1.0	\$94,500	1.0	\$94,500	1.0	\$94,500	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$90,672	1.0	\$90,672	1.0	\$90,672	1.0	\$90,672	1.0
H6G7XX	GENERAL PROFESSIONAL VII	75,297	0.7	-	-	-	-	\$0	0.0
H6G8XX	MANAGEMENT	383,127	3.5	\$447,467	4.2	\$440,389	4.1	\$422,424	4.0
H8A1XX	ACCOUNTANT I	\$30,724	0.7	\$41,653	1.0	-	-	-	-
H8A2XX	ACCOUNTANT II	\$13,884	0.3	\$46,390	1.0	\$94,793	2.0	\$94,980	2.0
H8A3XX	ACCOUNTANT III	\$270,915	3.8	\$214,705	2.9	\$193,420	2.8	\$193,420	2.8
H8A4XX	ACCOUNTANT IV	\$81,696	1.0	\$40,667	0.5	\$79,740	1.0	\$79,740	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$97,476	2.2	\$152,951	3.6	\$168,720	3.0	\$168,720	3.0
H8C2XX	CONTROLLER II	\$83,693	1.0	\$83,868	1.0	\$83,868	1.0	\$83,868	1.0
H8C3XX	CONTROLLER III	\$229,752	2.0	\$229,752	2.0	\$229,752	2.0	\$229,752	2.0
H8D3XX	AUDITOR II	-	-	-	-	\$42,010	0.8	\$50,412	1.0
H8D4XX	AUDITOR III	77,772	1.0	\$41,652	0.6	\$56,796	1.0	\$56,796	1.0
H8D5XX	AUDITOR IV	272,436	3.0	\$265,553	2.9	\$256,648	2.7	\$256,648	2.7
H8E4XX	BUDGET & POLICY ANALYST IV	\$259,701	2.7	\$286,869	3.1	\$311,219	2.0	\$311,219	2.0
I1B1XX	STATISTICAL ANALYST I	-	-	\$34,160	0.7	\$51,240	1.0	\$51,240	1.0
I1B3XX	STATISTICAL ANALYST III	\$115,848	1.5	\$77,028	1.0	\$77,028	1.0	\$77,028	1.0
I1B4XX	STATISTICAL ANALYST IV	\$94,848	1.0	\$94,848	1.0	\$94,848	1.0	\$94,848	1.0
I1B5XX	STATISTICAL ANALYST V	\$108,876	1.0	\$108,876	1.0	\$108,876	1.0	\$108,876	1.0
Total Full and Part-time Employee Expenditures		\$3,374,988	42.8	\$3,291,696	43.4	\$3,490,010	45.2	\$3,486,302	45.4
PERA Contributions		\$322,581	N/A	\$227,328	N/A	\$266,986	N/A	\$33,860	N/A
Medicare		\$40,514	N/A	\$38,620	N/A	\$50,605	N/A	50,551	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A

DEPARTMENT OF REVENUE
Executive Director's Office

FY 2012-13
Position and Object Code Detail

(1) Executive Director's Office, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		20,152	N/A	\$44,271	N/A	45,285	N/A	45,285	N/A
Sick and Annual Leave Payouts		\$9,174	N/A	\$3,785	N/A	29,830	N/A	6,500	N/A
Contract Services		\$4,446	N/A	\$283,293	N/A	10,000	N/A	-	N/A
Furlough Wages		(\$101,358)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$156,906	N/A	\$106,373	N/A	59,059	N/A	10,156	N/A
Total Temporary, Contract, and Other Expenditures		\$452,415	-	\$703,670	-	\$461,765	0.0	\$466,352	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$376,752	N/A	\$171,896	N/A				
		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$4,204,155	42.8	\$4,167,262	43.4	\$3,951,775	45.2	\$3,952,654	45.4
Total Spending Authority for Line Item		\$4,204,158	47.9	\$4,273,813	47.8	\$3,951,775	45.2	\$3,952,654	45.4
Amount Under/(Over) Expended		\$3	5.1	\$106,551	4.4	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Executive Director's Office

FY 2012-13
Position and Object Code Detail

(1) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	Personal Svcs - Temporary Svcs	-	\$5	-	\$0
1920	Personal Svcs - Professional	-	\$732	-	\$0
2210	Other Maintenance/Repair Svcs	-	\$260	\$250	\$250
2220	Bldg Maintenance/Repair Svcs	-	\$499	\$500	\$500
2230	Equip Maintenance/Repair Svcs	\$1,268	\$2,231	\$2,300	\$2,300
2231	It Hardware Maint/Repair Svcs	\$268	1,416	\$1,400	-
2232	It Software Mntc/Upgrade Svcs	\$313	-	-	-
2255	Rental Of Buildings	\$210	-	-	-
2258	Parking Fees	\$214	\$188	\$200	\$200
2259	Parking Fee Reimbursement	\$51	\$142	\$150	\$150
2263	Rental Of IT Equip - Other	\$8,523	\$8,523	\$8,500	\$8,500
2510	In-State Travel	\$2,999	\$2,427	\$2,500	\$2,500
2511	In-State Common Carrier Fares	\$620	-	\$0	-
2512	In-State Pers Travel Per Diem	\$498	\$840	\$850	\$850
2513	In-State Pers Vehicle Reimbsmt	1,409	\$993	\$1,000	\$1,000
2515	State-Owned Vehicle Charge	\$1,031	\$1,829	\$1,500	\$1,500
2530	Out-Of-State Travel	\$1,499	\$1,989	\$2,000	\$2,000
2531	Os Common Carrier Fares	\$1,742	\$1,624	\$1,700	\$1,700
2532	Os Personal Travel Per Diem	\$418	\$627	\$625	\$625
2533	Os Pers Vehicle Reimbursement	\$108	\$39	\$40	\$40
2630	Comm Svcs From Div Of Telecom	\$27,231	\$27,058	\$27,340	\$27,840
2631	Comm Svcs From Outside Sources	\$5,911	\$4,181	\$5,400	\$5,400
2660	Insurance, Other Than Emp Bene	\$700	-	\$0	\$0
2680	Printing/Reproduction Services	\$7,430	\$5,321	\$6,000	\$7,400
2810	Freight	\$355	\$376	\$400	\$400
2820	Other Purchased Services	\$1,653	806	\$800	1,250
3115	Data Processing Supplies	\$8	\$21	\$20	\$20
3116	Noncap IT - Purchased PC SW	\$5,530	\$7,433	\$7,400	\$7,400
3117	Educational Supplies	\$280	\$364	\$300	\$300
3120	Books/Periodicals/Subscription	\$1,421	\$4,885	\$5,000	\$5,000

DEPARTMENT OF REVENUE
Executive Director's Office

FY 2012-13
Position and Object Code Detail

(1) Executive Director's Office, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	Office Supplies	\$20,030	\$14,031	\$15,000	\$15,000
3123	Postage	-	\$155	\$150	\$150
3124	Printing/Copy Supplies	-	\$9,244	\$9,200	\$9,200
3128	Noncapitalized Equipment	\$3,265	1,069	\$1,100	1,100
3132	Noncap Office Furn/Office Syst	\$1,672	\$7,662	\$8,000	\$8,000
3139	Noncapitalizd Fixed Asset Other	-	3,375	\$3,400	3,400
3140	Noncapitalized IT - PC'S	\$12,304	\$3,388	\$3,400	\$3,400
3143	Noncapitalized IT - Other	\$3,097	8,182	\$8,100	8,100
3146	Noncap IT-Purchased Server SW	\$58	\$82	\$80	\$80
4140	Dues and Memberships	\$1,885	\$1,235	\$1,200	\$1,200
4170	Miscellaneous Fees and Fines	-	\$24	-	\$0
4180	Official Functions	\$1,450	\$2,089	\$2,000	\$2,000
4220	Registration Fees	\$10,049	\$12,068	\$12,000	\$12,000
Total Expenditures Denoted in Object Codes		\$125,500	\$137,411	\$139,805	\$140,755
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$125,500	\$137,411	\$139,805	\$140,755
Total Spending Authority for Line Item		\$136,181	\$137,411	\$139,805	\$140,755
Amount Under/(Over) Expended		\$10,681	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,538,667	109.9	\$5,152,376	\$216,549	\$102,007	\$67,735	\$0
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation	\$3,445	0.1	\$3,445	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)	(\$17,225)	(0.5)	(\$17,225)	\$0	\$0	\$0	\$0
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation	\$30,121	0.0	\$30,121	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-131)	(\$307,153)	(6.3)	(\$304,412)	(\$1,538)	(\$722)	(\$481)	\$0
Final FY 2009-10 Appropriation	\$5,265,080	103.7	\$4,881,530	\$215,011	\$101,285	\$67,254	\$0
FY 2009-10 Allocated Pots	\$637,734	0.0	\$637,734	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$5,902,814	103.7	\$5,519,264	\$215,011	\$101,285	\$67,254	\$0
FY 2009-10 Expenditures	\$5,869,013	99.4	\$5,485,463	\$215,011	\$101,285	\$67,254	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$33,801	4.3	\$33,801	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$5,210,827	102.0	\$4,812,416	\$217,820	\$97,786	\$82,805	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$6,991	0.2	\$0	\$6,991	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$1,419	0.0	\$0	\$1,419	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$248,906)	\$0	\$248,906	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$49,932	1.4	\$0	\$49,932	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$45,635)	0.0	(\$45,635)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,223,534	103.6	\$4,517,875	\$276,162	\$346,692	\$82,805	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Allocated Pots	\$507,582	0.0	\$507,582	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$5,731,116	103.6	\$5,025,457	\$276,162	\$346,692	\$82,805	\$0
FY 2010-11 Expenditures	\$5,373,067	97.2	\$4,724,143	\$219,427	\$346,692	\$82,805	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$358,049	6.4	\$301,314	\$56,735	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$5,231,316	97.2	\$4,440,922	\$603,763	\$101,681	\$84,950	\$0
FY 2011-12 Personal Services allocation	\$5,231,316	97.2	\$4,440,922	\$603,763	\$101,681	\$84,950	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$5,231,316	97.2	\$4,440,922	\$603,763	\$101,681	\$84,950	\$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
Restore PERA Adjustment S.B. 11-076	\$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 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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$10,918	0.0	\$10,918	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$408,463	0.0	\$408,463	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$408,463	0.0	\$408,463	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$9,987	0.0	\$9,987	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$407,532	0.0	\$407,532	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$398,279	0.0	\$398,279	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,253	0.0	\$9,253	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
Decision Item #3	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,171,617	0.0	\$1,034,730	\$136,887	\$0	\$0	\$0
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation	\$5,999	0.0	\$5,999	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)	(\$29,995)	0.0	(\$29,995)	\$0	\$0	\$0	\$0
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation	\$1,556	0.0	\$1,556	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$5,913)	0.0	(\$5,913)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,173,259	0.0	\$1,036,372	\$136,887	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,173,259	0.0	\$1,036,372	\$136,887	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,165,396	0.0	\$1,028,545	\$136,851	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,863	0.0	\$7,827	\$36	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,191,888	0.0	\$1,055,001	\$136,887	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$1,124	0.0	\$0	\$1,124	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$7,809	0.0	\$0	\$7,809	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,200,821	0.0	\$1,055,001	\$145,820	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,200,821	0.0	\$1,055,001	\$145,820	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,195,592	0.0	\$1,054,684	\$140,908	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,229	0.0	\$317	\$4,912	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,365,913	0.0	\$1,217,644	\$148,269	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,365,913	0.0	\$1,217,644	\$148,269	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

DEPARTMENT OF REVENUE FY 2012-13

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Central Department Operations (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
FY 2012-13 Total Request	\$6,953,417	97.2	\$6,016,048	\$729,717	\$113,171	\$94,481	\$0
FY 2012-13 Personal Services allocation	\$5,732,637	97.2	\$4,943,404	\$581,581	\$113,171	\$94,481	\$0
FY 2012-13 Operating allocation	\$1,220,780	0.0	\$1,072,644	\$148,136	\$0	\$0	\$0
Postage							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,594,656	0.0	\$2,329,008	\$251,739	\$13,909	\$0	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$2,749)	0.0	\$0	(\$2,749)	\$0	\$0	\$0
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation	\$52,084	0.0	\$52,084	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)	(\$260,420)	0.0	(\$260,420)	\$0	\$0	\$0	\$0
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation	\$15,334	0.0	\$15,334	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$1,399)	0.0	(\$1,399)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,657,926	0.0	\$2,395,027	\$248,990	\$13,909	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$2,657,926	0.0	\$2,395,027	\$248,990	\$13,909	\$0	\$0
FY 2009-10 Expenditures	\$2,633,336	0.0	\$2,381,067	\$238,360	\$13,909	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$24,590	0.0	\$13,960	\$10,630	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,902,699	0.0	\$2,639,800	\$248,990	\$13,909	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$3,505	0.0	\$0	\$3,505	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$4,083	0.0	\$0	\$4,083	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$49,660	0.0	\$0	\$49,660	\$0	\$0	\$0
HB 11-1005 Reinstate Tax Exemption for Agricultural Products FY 2010-11 Appropriation	\$363	0.0	\$363	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2010-11 Appropriation	\$1,974	0.0	\$1,974	\$0	\$0	\$0	\$0
SB 11-223 Sales Tax Vendor Fee FY 2010-11 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,033,066	0.0	\$2,711,519	\$307,638	\$13,909	\$0	\$0
FY 2010-11 Restriction	(\$363)	0.0	(\$363)	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$3,032,703	0.0	\$2,711,156	\$307,638	\$13,909	\$0	\$0
FY 2010-11 Expenditures	\$3,004,697	0.0	\$2,710,891	\$279,898	\$13,909	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$28,006	0.0	\$265	\$27,740	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$3,095,634	0.0	\$2,745,256	\$336,469	\$13,909	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,095,634	0.0	\$2,745,256	\$336,469	\$13,909	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$3,006,422	0.0	\$2,654,989	\$336,996	\$14,437	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$3,006,422	0.0	\$2,654,989	\$336,996	\$14,437	\$0	\$0
Pueblo Data Entry Center Payments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,950,377	0.0	\$1,946,368	\$4,009	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$70,649)	0.0	(\$70,649)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,879,728	0.0	\$1,875,719	\$4,009	\$0	\$0	\$0
FY 2009-10 Restriction	(\$4,009)	0.0	\$0	(\$4,009)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,875,719	0.0	\$1,875,719	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,674,840	0.0	\$1,666,815	\$8,025	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$200,879	0.0	\$208,904	(\$8,025)	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,879,728	0.0	\$1,875,719	\$4,009	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff	\$107	0.0	\$0	\$107	\$0	\$0	\$0
FY 2010-11 Appropriation	\$12,256	0.0	\$0	\$12,256	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation							
Final FY 2010-11 Appropriation	\$1,892,091	0.0	\$1,875,719	\$16,372	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,892,091	0.0	\$1,875,719	\$16,372	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Expenditures	\$1,609,454	0.0	\$1,582,036	\$27,418	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$282,637	0.0	\$293,683	(\$11,046)	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,919,014	0.0	\$1,875,719	\$43,295	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,919,014	0.0	\$1,875,719	\$43,295	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Document Imaging and Storage							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$445,095	0.0	\$445,095	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$50,805)	0.0	(\$50,805)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Final FY 2010-11 Appropriation	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$394,183	0.0	\$394,183	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$107	0.0	\$107	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,785	0.0	\$0	\$1,785	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Total Appropriation	\$396,075	0.0	\$394,290	\$1,785	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$396,075	0.0	\$394,290	\$1,785	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Document Management (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$2,309,514	0.0	\$2,255,485	\$54,029	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,309,514	0.0	\$2,255,485	\$54,029	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$2,309,514	0.0	\$2,255,485	\$54,029	\$0	\$0	\$0
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,097,957	109.9	\$11,305,122	\$609,184	\$115,916	\$67,735	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$2,749)	0.0	\$0	(\$2,749)	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation	\$61,528	0.1	\$61,528	\$0	\$0	\$0	\$0
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)	(\$307,640)	(0.5)	(\$307,640)	\$0	\$0	\$0	\$0
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation	\$47,011	0.0	\$47,011	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$435,919)	(6.3)	(\$433,178)	(\$1,538)	(\$722)	(\$481)	\$0
Final FY 2009-10 Appropriation	\$11,767,828	103.7	\$10,980,483	\$604,897	\$115,194	\$67,254	\$0
FY 2009-10 Restriction	(\$4,009)	0.0	\$0	(\$4,009)	\$0	\$0	\$0
FY 2009-10 Allocated Pmts	\$648,652	0.0	\$648,652	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$12,412,471	103.7	\$11,629,135	\$600,888	\$115,194	\$67,254	\$0
FY 2009-10 Expenditures	\$12,145,337	99.4	\$11,364,643	\$598,247	\$115,194	\$67,254	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$267,134	4.3	\$264,492	\$2,641	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,976,977	102.0	\$11,174,771	\$607,706	\$111,695	\$82,805	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff FY 2010-11 Appropriation	\$107	0.0	\$0	\$107	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$12,198	0.2	\$0	\$12,198	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$1,419	0.0	\$0	\$1,419	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$248,906)	\$0	\$248,906	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$119,657	1.4	\$0	\$119,657	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$3,505	0.0	\$0	\$3,505	\$0	\$0	\$0
HB 11-1005 Reinstatement Tax Exemption for Agricultural Products FY 2010-11 Appropriation	\$363	0.0	\$363	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2010-11 Appropriation	\$1,974	0.0	\$1,974	\$0	\$0	\$0	\$0
SB 11-223 Sales Tax Vendor Fee FY 2010-11 Appropriation	\$69,383	0.0	\$69,383	\$0	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$45,635)	0.0	(\$45,635)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,141,347	103.6	\$10,951,949	\$745,992	\$360,601	\$82,805	\$0
FY 2010-11 Restriction	(\$363)	0.0	(\$363)	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$517,569	0.0	\$517,569	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$12,658,553	103.6	\$11,469,155	\$745,992	\$360,601	\$82,805	\$0
FY 2010-11 Expenditures	\$11,975,272	97.2	\$10,864,215	\$667,651	\$360,601	\$82,805	\$0
FY 2010-11 Reversion (Overexpenditure)	\$683,281	6.4	\$604,940	\$78,341	\$0	\$0	\$0
FY 2011-12 Appropriation							
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
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$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	\$10,647	0.0	\$0	\$10,647	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$0
FY 2011-12 Personal Services allocation	\$5,628,861	97.2	\$4,838,467	\$603,763	\$101,681	\$84,950	\$0
FY 2011-12 Operating allocation	\$6,776,636	0.0	\$6,232,909	\$529,818	\$13,909	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$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
Restore PERA Adjustment S.B. 11-076	\$103,776	0.0	\$88,097	\$11,977	\$2,017	\$1,685	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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
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"	(\$8,215)	0.0	\$0	(\$8,215)	\$0	\$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
FY 2012-13 Base Request	\$12,355,770	97.2	\$11,171,507	\$943,991	\$136,131	\$104,141	\$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#4 Line Item Consolidation	\$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
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$47,586)	\$47,586	\$0	\$0	\$0
FY 2012-13 Total Request	\$12,269,353	97.2	\$10,926,522	\$1,120,742	\$127,608	\$94,481	\$0
FY 2012-13 Personal Services allocation	\$5,732,637	97.2	\$4,943,404	\$581,581	\$113,171	\$94,481	\$0
FY 2012-13 Operating allocation	\$6,536,716	0.0	\$5,983,118	\$539,161	\$14,437	\$0	\$0

(2) Central Department Operations

FY 2011-12 Total Appropriation							
FY 2012-13 Base Request	\$12,405,497	97.2	\$11,071,376	\$1,133,581	\$115,590	\$84,950	\$0
FY 2012-13 Total Request	\$12,355,770	97.2	\$11,171,507	\$943,991	\$136,131	\$104,141	\$0
Percentage Change FY 2011-12 to FY 2012-13	-1.10%	0.00%	-1.31%	-1.13%	10.40%	11.22%	0.00%

DEPARTMENT OF REVENUE		FY 2012-13									
Central Department Operations		Position and Object Code Detail									
(2) Central Department Operations, Personal Services		FY 2009-10				FY 2010-11				FY 2011-12	
Position Code	Position Type	Actual		FTE	Actual		FTE	Estimate		FTE	Request
		Expenditures	FTE		Expenditures	FTE		Expenditures	FTE		
D8G2XX	MATERIALS HANDLER II	\$44,172	1.0	1.0	\$44,172	1.0	1.0	\$44,172	1.0	1.0	\$44,172
D8G3XX	MATERIALS HANDLER III	\$53,352	1.0	1.0	\$53,352	1.0	1.0	\$53,352	1.0	1.0	\$53,352
G3A3XX	ADMIN ASSISTANT II	\$1,299,049	38.5	37.8	\$1,272,294	37.8	37.8	\$1,358,825	35.4	35.4	\$1,358,825
G3A4XX	ADMIN ASSISTANT III	\$346,380	8.9	8.4	\$314,560	8.4	8.4	\$298,944	8.0	8.0	\$298,944
G3A5XX	OFFICE MANAGER I	\$361,791	6.9	6.4	\$329,615	6.4	6.4	\$338,703	6.8	6.8	\$338,703
H3U4XX	ARTS PROFESSIONAL II	\$90,720	2.0	2.0	\$90,720	2.0	2.0	\$90,720	2.0	2.0	\$90,720
H3U5XX	ARTS PROFESSIONAL III	\$48,984	1.0	0.9	\$42,733	0.9	0.9	\$48,984	1.0	1.0	\$48,984
H3U6XX	ARTS PROFESSIONAL IV	\$62,052	1.0	1.0	\$62,052	1.0	1.0	\$62,052	1.0	1.0	\$62,052
H4R2XX	PROGRAM ASSISTANT II	\$53,796	1.0	1.0	\$47,324	1.0	1.0	\$44,784	1.0	1.0	\$44,784
H6G4XX	GENERAL PROFESSIONAL IV	\$81,936	1.0	0.3	\$28,553	0.3	-	-	-	-	-
H6G5XX	GENERAL PROFESSIONAL V	\$369,888	4.0	3.6	\$333,875	3.6	3.6	\$356,460	4.0	4.0	\$356,460
H6G6XX	GENERAL PROFESSIONAL VI	-	-	0.7	\$61,388	0.7	0.7	\$94,224	1.0	1.0	\$94,224
H6G7XX	GENERAL PROFESSIONAL VII	-	-	0.4	\$42,960	0.4	0.4	\$103,104	1.0	1.0	\$103,104
H6G8XX	MANAGEMENT	\$114,948	1.0	0.7	\$76,632	0.7	-	-	-	-	-
H6Q2XX	RECORDS ADMINISTRATOR II	\$75,576	1.0	1.0	\$75,576	1.0	1.0	\$75,576	1.0	1.0	\$75,576
H8B1XX	ACCOUNTING TECHNICIAN I	\$165,867	5.0	4.0	\$130,587	4.0	4.0	\$130,572	4.0	4.0	\$130,572
H8B2XX	ACCOUNTING TECHNICIAN II	\$84,454	2.6	3.0	\$97,764	3.0	3.0	\$97,764	3.0	3.0	\$97,764
H8B4XX	ACCOUNTING TECHNICIAN IV	\$67,669	1.3	1.0	\$52,236	1.0	1.0	\$52,236	1.0	1.0	\$52,236
H8C2XX	CONTROLLER II	\$98,904	1.0	1.0	\$98,904	1.0	1.0	\$98,904	1.0	1.0	\$98,904
H8N1XX	TAX EXAMINER I	\$646,921	15.0	16.0	\$676,632	16.0	16.0	\$710,328	17.0	17.0	\$710,328
H8N2XX	TAX EXAMINER II	\$171,032	3.0	3.0	\$146,820	3.0	3.0	\$189,012	4.0	4.0	\$189,012
H8N3XX	TAX EXAMINER III	\$196,440	3.0	3.0	\$196,440	3.0	3.0	\$196,440	3.0	3.0	\$196,440
Total Full and Part-time Employee Expenditures		\$4,433,932	99.4	97.2	\$4,275,189	97.2	97.2	\$4,445,156	97.2	97.2	\$4,445,156
PERA Contributions		\$417,013	N/A	N/A	\$305,516	N/A	N/A	\$340,054	N/A	N/A	\$451,183
Medicare		\$52,434	N/A	N/A	\$52,568	N/A	N/A	\$64,455	N/A	N/A	\$64,455
Overtime Wages		\$6,262	N/A	N/A	\$56,901	N/A	N/A	\$56,901	N/A	N/A	\$56,901
Shift Differential Wages		\$3,248	N/A	N/A	\$4,143	N/A	N/A	\$2,175	N/A	N/A	\$3,597
State Temporary Employees		-	N/A	N/A	\$6,595	N/A	N/A	\$3,298	N/A	N/A	\$3,298
Sick and Annual Leave Payouts		\$69,507	N/A	N/A	\$31,301	N/A	N/A	\$50,404	N/A	N/A	\$50,404
Contract Services		\$1	N/A	N/A	\$262,865	N/A	N/A	\$221,491	N/A	N/A	\$211,630
Furlough Wages		(\$134,249)	N/A	N/A	\$0	N/A	N/A	-	N/A	N/A	-
Other Expenditures		\$387,490	N/A	N/A	(\$92,826)	N/A	N/A	47,381	N/A	N/A	48,467
Total Temporary, Contract, and Other Expenditures		\$801,707	-	-	\$627,064	-	-	\$786,160	0.0	0.0	\$889,936

DEPARTMENT OF REVENUE
Central Department Operations

FY 2012-13
Position and Object Code Detail

(2) Central Department Operations, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$633,374	N/A	\$470,814	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$5,869,013	99.4	\$5,373,067	97.2	\$5,231,316	97.2	\$5,335,092	97.2
Total Spending Authority for Line Item		\$5,902,814	103.7	\$5,731,116	103.6	\$5,231,316	97.2	\$5,335,092	97.2
Amount Under/(Over) Expended		\$33,801	4.3	\$358,049	6.4	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF REVENUE
Central Department Operations

Position and Object Code Detail
FY 2012-13

(2) Central Department Operations, Seasonal Tax Processing		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Total Full and Part-time Employee Expenditures		\$16,806	-	\$40,890	\$ -	\$40,890	-	\$40,890	-
PERA Contributions		\$25,199	N/A	\$19,746	N/A	\$22,473	N/A	\$22,473	N/A
Medicare		\$4,131	N/A	\$3,563	N/A	\$3,847	N/A	\$3,847	N/A
Overtime Wages		\$14	N/A	\$4,135	N/A	\$2,074	N/A	\$2,074	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		\$268,152	0	\$213,957	N/A	\$241,055	N/A	\$241,055	N/A
Sick and Annual Leave Payouts		-	N/A	-	N/A	-	N/A	-	N/A
Furlough Wages		-	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$3,354	N/A	\$263	N/A	\$3,954	N/A	\$3,954	N/A
Total Temporary, Contract, and Other Expenditures		\$381,237	0.0	\$347,862	\$ -	\$356,655	0.0	\$356,655	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$10,420	N/A	\$9,528	N/A				
Total Expenditures for Line Item		\$	N/A	\$	N/A	\$0	N/A	\$0	N/A
Total Spending Authority for Line Item		\$408,463	0.0	\$398,279	0.0	\$397,545	0.0	\$397,545	0.0
Amount Under/(Over) Expended		\$	0	\$	\$ -	\$	0	\$	0

DEPARTMENT OF REVENUE
Central Department Operations

FY 2012-13
Position and Object Code Detail

(2) Central Department Operations, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Building Maintenance/Repair Services	\$7,155	\$3,350	\$3,350	\$3,350
2230	Equipment Maintenance / Repair Services	\$169,623	\$180,955	\$185,000	\$185,000
2231	IT Hardware Maintenance / Repair Services	\$221	\$1,076	\$2,000	\$2,000
2232	IT Software Maintenance / Upgrade Services	\$3,363	\$1,027	\$150,000	\$5,000
2250	Miscellaneous Rentals	\$6,485	\$5,737	\$6,000	\$6,000
2252	Rental / Motor Pool Mile Charge	\$326	-	-	-
2253	Rental of Equipment	\$63,587	\$45,658	\$46,000	\$46,000
2258	Parking Fees	\$532	\$427	\$500	\$500
2263	Rental of IT Equipment - other	\$8,523	\$8,523	\$8,600	\$8,600
2510	In-state Travel	\$32	\$120	\$100	\$100
2512	In-state Pers Travel Per Diem	\$4	\$37	\$50	\$50
2513	In-state Personal Vehicle Reimbursement	\$106	\$252	\$300	\$300
2520	In-state Travel/Non Empl	\$197	-	-	-
2530	Out-of-state Travel	\$197	\$539	\$600	\$600
2531	OS Common Carrier Fares	-	\$306	\$300	\$300
2532	OS Personal Travel Per Diem	\$114	\$136	\$150	\$150
2533	OS Personal Vehicle Reimbursement	\$463	\$22	\$50	\$50
2630	Comm Services from Div of Telecom	\$34,692	\$33,574	\$34,000	\$34,000
2631	Comm Services from Outside Sources	\$2,156	\$2,335	\$4,000	\$4,000
2680	Printing / Reproduction Services	\$521,699	\$555,738	\$562,000	\$562,000
2810	Freight	\$402	\$494	\$500	\$500
2820	Other Purchased Services	\$76,709	\$45,050	\$46,000	\$46,000
2830	Office Moving - Pur Services	\$150	\$825	\$825	\$825
3112	Automotive Supplies	\$92	\$70	\$70	\$70
3115	Data Processing Supplies	\$75	\$863	\$1,000	\$1,000
3116	Noncapitalized IT - Purchased PC Software	\$4,304	-	-	-
3117	Educational Supplies	\$1,217	\$619	\$1,000	\$1,000
3119	Medical Laboratory & Supplies	-	\$242	\$200	\$200
3120	Books / Periodicals / Subscription	\$442	\$548	\$500	\$500
3121	Office Supplies	\$177,764	\$200,302	\$200,000	\$200,000

DEPARTMENT OF REVENUE
Central Department Operations

FY 2012-13
Position and Object Code Detail

(2) Central Department Operations, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3122	Photographic Supplies	\$4,299	\$2,960	\$3,000	\$3,000
3123	Postage	\$6,346	\$11	\$10	\$10
3124	Printing / Copy Supplies	\$47,091	\$35,819	\$40,208	\$40,075
3128	Noncapitalized Equipment	\$4,282	\$9,701	\$9,700	\$9,700
3132	Noncapitalized Office Furniture / Office Syst	\$10,757	\$22,684	\$23,000	\$23,000
3140	Noncapitalized IT - PC's	\$132	-	-	-
3143	Noncapitalized IT - Other	\$5,639	\$2,022	\$3,000	\$3,000
3146	Noncapitalized IT - Purchased Server SW	\$3	-	-	-
4140	Dues and Memberships	\$450	\$425	\$400	\$400
4170	Miscellaneous Fees and Fines	\$30	-	-	-
4180	Official Functions	\$1,929	\$1,374	\$1,700	\$1,700
4220	Registration Fees	\$957	\$771	\$800	\$800
6280	Other Cap Equipment - Direct Purchase	\$2,850	\$31,000	\$31,000	\$31,000
Total Expenditures Denoted in Object Codes		\$1,165,396	\$1,195,592	\$1,365,913	\$1,220,780
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,165,396	\$1,195,592	\$1,365,913	\$1,220,780
Total Spending Authority for Line Item		\$1,173,259	\$1,200,821	\$1,365,913	\$1,220,780
Amount Under/(Over) Expended		\$7,863	\$5,229	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Support Services, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,234,114	79.9	\$4,560,533	\$923,259	\$351,075	\$399,247	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$405,199)	(4.8)	(\$392,597)	(\$7,773)	(\$1,826)	(\$3,003)	\$0
Final FY 2009-10 Appropriation	\$5,828,915	75.1	\$4,167,936	\$915,486	\$349,249	\$396,244	\$0
FY 2009-10 Allocated Pots	\$551,202	0.0	\$551,202	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$6,380,117	75.1	\$4,719,138	\$915,486	\$349,249	\$396,244	\$0
FY 2009-10 Expenditures	\$6,380,058	70.6	\$4,719,079	\$915,486	\$349,249	\$396,244	\$0
[FY 2009-10 Reversion \ (Overexpenditure)	\$59	4.6	\$59	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$149,887	0.0	\$105,484	\$21,976	\$9,654	\$12,773	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$112,292	0.0	\$0	\$112,292	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$44,400	0.0	\$0	\$44,400	\$0	\$0	\$0
HB 11-1182 Colorado State Titling and Registration System Fees FY 2010-11 Appropriation	\$7,256	0.0	\$5,480	\$1,776	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$313,835	0.0	\$110,964	\$180,444	\$9,654	\$12,773	\$0
FY 2010-11 Total Available Spending Authority	\$313,835	0.0	\$110,964	\$180,444	\$9,654	\$12,773	\$0
FY 2010-11 Expenditures	\$217,850	0.0	\$61,155	\$134,268	\$9,654	\$12,773	\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$95,985	0.0	\$49,809	\$46,176	\$0	\$0	\$0
FY 2011-12 Appropriation							
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

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$420,666	0.0	\$112,570	\$285,266	\$10,249	\$12,581	\$0
FY 2011-12 Personal Services allocation	\$420,666	0.0	\$112,570	\$285,266	\$10,249	\$12,581	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$420,666	0.0	\$112,570	\$285,266	\$10,249	\$12,581	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$43,736	(\$21,646)	(\$9,509)	(\$12,581)	\$0
SB 10-162 "Modifications to Enterprise Zone Act" Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	\$18,046	0.0	\$18,046	\$0	\$0	\$0	\$0
HB 11-1004 Annualization "Farm Truck Registration"	(\$8,800)	0.0	(\$8,800)	\$0	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	(\$22,200)	0.0	\$0	(\$22,200)	\$0	\$0	\$0
	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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"	(\$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 Base Request	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Support Services, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$724,313	0.0	\$724,313	\$0	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$89,228	0.0	\$0	\$89,228	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$64,554)	0.0	(\$64,554)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$748,987	0.0	\$659,759	\$89,228	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$748,987	0.0	\$659,759	\$89,228	\$0	\$0	\$0
FY 2009-10 Expenditures	\$644,034	0.0	\$644,034	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$104,953	0.0	\$15,725	\$89,228	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$698,398	0.0	\$659,759	\$38,639	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$148,713	0.0	\$0	\$148,713	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$847,111	0.0	\$659,759	\$187,352	\$0	\$0	\$0
FY 2010-11 Restriction	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$808,472	0.0	\$659,759	\$148,713	\$0	\$0	\$0
FY 2010-11 Expenditures	\$772,876	0.0	\$624,163	\$148,713	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$35,596	0.0	\$35,596	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
Annualization of FY 2011-12 DI#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 Total Request	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Support Services, Programming Costs for Legislative Session							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$226,788	2.2	\$66,846	\$159,942	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$131,979	0.0	\$65,470	\$66,509	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$358,767	2.2	\$132,316	\$226,451	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$358,767	2.2	\$132,316	\$226,451	\$0	\$0	\$0
FY 2009-10 Expenditures	\$246,086	0.0	\$132,316	\$113,770	\$0	\$0	\$0
[FY 2009-10 Reversion \ (Overexpenditure)	\$112,681	2.2	\$0	\$112,681	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$244,180	2.2	\$73,088	\$171,092	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$23,538	0.0	\$0	\$0	\$23,538	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$28,991	0.0	\$0	\$28,991	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$40,839	0.8	\$0	\$40,839	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$56,096	0.0	\$6,839	\$49,257	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$393,644	3.0	\$79,927	\$290,179	\$23,538	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$393,644	3.0	\$79,927	\$290,179	\$23,538	\$0	\$0
FY 2010-11 Expenditures	\$113,107	0.0	\$23,360	\$89,747	\$0	\$0	\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$280,537	3.0	\$56,567	\$200,432	\$23,538	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
[FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,605,566	31.5	\$0	\$2,605,566	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$4,078)	0.0	\$0	(\$4,078)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,601,488	31.5	\$0	\$2,601,488	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$246,623	0.0	\$0	\$246,623	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$2,848,111	31.5	\$0	\$2,848,111	\$0	\$0	\$0
FY 2009-10 Expenditures	\$2,263,160	28.4	\$0	\$2,263,160	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$584,951	3.1	\$0	\$584,951	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
FY 2010-11 Expenditures	\$355,241	0.0	\$0	\$355,241	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$94,188	0.0	\$0	\$94,188	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,667,161	0.0	\$0	\$2,667,161	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,667,161	0.0	\$0	\$2,667,161	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$2,667,161	0.0	\$0	\$2,667,161	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,457,163	0.0	\$0	\$1,457,163	\$0	\$0	\$0
	\$1,209,998	0.0	\$0	\$1,209,998	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2010-11 Expenditures	\$2,329,295	0.0	\$0	\$2,329,295	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$288,240	0.0	\$0	\$288,240	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Total Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County Office Asset Maintenance							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2009-10 Restriction	(\$518,230)	0.0	\$0	(\$518,230)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$50,000	0.0	\$0	\$50,000	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Expenditures							
FY 2010-11 Reversion \ (Overexpenditure)	\$564,265	0.0	\$0	\$564,265	\$0	\$0	\$0
	\$3,965	0.0	\$0	\$3,965	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County Office Improvements							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$87,377	0.0	\$0	\$87,377	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$87,377	0.0	\$0	\$87,377	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$87,377	0.0	\$0	\$87,377	\$0	\$0	\$0
FY 2009-10 Expenditures	\$25,232	0.0	\$0	\$25,232	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$62,145	0.0	\$0	\$62,145	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$4,383	0.0	\$0	\$4,383	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$35,617	0.0	\$0	\$35,617	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$13,113,549	113.6	\$5,351,692	\$7,011,535	\$351,075	\$399,247	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$89,228	0.0	\$0	\$89,228	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$341,852)	(4.8)	(\$391,681)	\$54,658	(\$1,826)	(\$3,003)	\$0
Final FY 2009-10 Appropriation	\$12,860,925	108.8	\$4,960,011	\$7,155,421	\$349,249	\$396,244	\$0
FY 2009-10 Restriction	(\$518,230)	0.0	\$0	(\$518,230)	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$797,825	0.0	\$551,202	\$246,623	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$13,140,520	108.8	\$5,511,213	\$6,883,814	\$349,249	\$396,244	\$0
FY 2009-10 Expenditures	\$11,015,733	99.0	\$5,495,430	\$4,774,811	\$349,249	\$396,244	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,124,787	9.8	\$15,783	\$2,109,003	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,767,659	2.2	\$838,331	\$3,906,901	\$9,654	\$12,773	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$23,538	0.0	\$0	\$0	\$23,538	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$289,996	0.0	\$0	\$289,996	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$85,239	0.8	\$0	\$85,239	\$0	\$0	\$0
HB 11-1182 Colorado State Titling and Registration System Fees FY 2010-11 Appropriation	\$7,256	0.0	\$5,480	\$1,776	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$56,096	0.0	\$6,839	\$49,257	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$5,229,784	3.0	\$850,650	\$4,333,169	\$33,192	\$12,773	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Restriction	(38,639)	0.0	\$0	(38,639)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$5,191,145	3.0	\$850,650	\$4,294,530	\$33,192	\$12,773	\$0
FY 2010-11 Expenditures	\$4,357,017	0.0	\$708,679	\$3,625,911	\$9,654	\$12,773	\$0
[FY 2010-11 Reversion \ (Overexpenditure)]	\$834,128	3.0	\$141,971	\$668,619	\$23,538	\$0	\$0
FY 2011-12 Appropriation							
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
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$4,927,403	0.0	\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
FY 2011-12 Personal Services allocation	\$863,354	0.0	\$112,570	\$727,954	\$10,249	\$12,581	\$0
FY 2011-12 Operating allocation	\$4,064,049	0.0	\$686,024	\$3,378,025	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,927,403	0.0	\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$43,736	(\$21,646)	(\$9,509)	(\$12,581)	\$0
SB 10-162 "Modifications to Enterprise Zone Act" Annualization of FY 2011-12 DI#1: "Remittance Processing System Software Upgrade"	\$18,046	0.0	\$18,046	\$0	\$0	\$0	\$0
HB 11-1004 Annualization "Farm Truck Registration"	(\$35,065)	0.0	(\$35,065)	\$0	\$0	\$0	\$0
HB 11-1043 Annualization "Medical Marijuana"	(\$22,200)	0.0	\$0	(\$22,200)	\$0	\$0	\$0
HB 11-1071 Annualization "Roundup River Ranch Tax Checkoff"	(\$7,696)	0.0	\$0	(\$7,696)	\$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

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$34,040	0.0	\$34,040	\$0	\$0	\$0	\$0
FY 2012-13 Appropriation							
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	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
FY 2012-13 Total Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$645,240	0.0	\$202,552	\$442,688	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$3,999,722	0.0	\$659,759	\$3,339,963	\$0	\$0	\$0

(3) Information Technology Division

FY 2011-12 Total Appropriation			\$798,594	\$4,105,979	\$10,249	\$12,581	\$0
FY 2012-13 Base Request	\$4,927,403	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
FY 2012-13 Total Request	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	-5.73%	0.00%	7.98%	-7.87%	0.00%	0.00%	0.00%

DEPARTMENT OF REVENUE
Information Technology Division

Position and Object Code Detail
FY 2012-13

(A) Support Services, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2A2TX	COMPUTER OPERATOR I	\$157,662	4.5	N/A	N/A	N/A	N/A	N/A	N/A
G2A4XX	COMPUTER OPERATOR SUPERVISOR I	\$70,056	1.0	N/A	N/A	N/A	N/A	N/A	N/A
G2C2TX	CUSTOMER SUPPORT COORDINATOR I	\$42,276	1.0	N/A	N/A	N/A	N/A	N/A	N/A
G2C3XX	CUSTOMER SUPPORT COORDINATOR II	\$228,830	4.0	N/A	N/A	N/A	N/A	N/A	N/A
G2C4XX	CUSTOMER SUPPORT COORDINATOR III	\$69,648	1.0	N/A	N/A	N/A	N/A	N/A	N/A
H2A2TX	APPLICATION PROGRAMMER I	\$48,397	0.9	N/A	N/A	N/A	N/A	N/A	N/A
H2I3XX	IT PROFESSIONAL I	\$419,822	8.0	N/A	N/A	N/A	N/A	N/A	N/A
H2I5XX	IT PROFESSIONAL III	\$1,246,687	15.2	N/A	N/A	N/A	N/A	N/A	N/A
H2I6XX	IT PROFESSIONAL IV	\$590,065	6.6	N/A	N/A	N/A	N/A	N/A	N/A
H2I7XX	IT PROFESSIONAL V	\$157,957	1.5	N/A	N/A	N/A	N/A	N/A	N/A
H2I9XX	IT PROFESSIONAL VII	\$48,295	0.3	N/A	N/A	N/A	N/A	N/A	N/A
H4R1XX	PROGRAM ASSISTANT I	\$88,284	2.0	N/A	N/A	N/A	N/A	N/A	N/A
H4R2XX	PROGRAM ASSISTANT II	\$81,830	1.5	N/A	N/A	N/A	N/A	N/A	N/A
H8E2XX	BUDGET ANALYST II	\$60,000	1.0	N/A	N/A	N/A	N/A	N/A	N/A
H8E4XX	BUDGET & POLICY ANALYST IV	\$97,392	1.0	N/A	N/A	N/A	N/A	N/A	N/A
I2B2XX	ELECTRONIC ENGINEER II	\$65,944	0.7	N/A	N/A	N/A	N/A	N/A	N/A
I5E4XX	ELECTRONICS SPECIALIST III	\$73,236	1.0	N/A	N/A	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures		\$4,725,763	70.5	\$0	\$ -	\$0	-	\$0	-
PERA Contributions		\$483,395	N/A	\$662	N/A	\$662	N/A	\$662	N/A
Medicare		\$67,606	N/A	\$143	N/A	\$143	N/A	\$143	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		\$21,879	N/A	\$613	N/A	-	N/A	-	N/A
State Temporary Employees		\$66,406	N/A	\$8,658	N/A	\$8,658	N/A	\$8,658	N/A
Sick and Annual Leave Payouts		\$90,046	N/A	-	N/A	-	N/A	-	N/A
Contract Services		\$171,555	-	\$203,275	N/A	\$411,202	N/A	\$193,088	N/A
Furlough Wages		(\$148,687)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$360,189	N/A	\$4,499	N/A	-	N/A	-	N/A
Total Temporary, Contract, and Other Expenditures		\$1,112,389	-	\$217,850	\$ -	\$420,666	0.0	\$202,552	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$541,906	-	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$6,380,058	70.5	\$217,850	-	\$420,666	0.0	\$202,552	0.0
Total Spending Authority for Line Item		\$6,380,117	75.1	\$313,835	\$ -	420,666	-	202,552	-

DEPARTMENT OF REVENUE
Information Technology Division

FY 2012-13
Position and Object Code Detail

(A) Support Services, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Amount Under/(Over) Expended		\$59	4.6	\$95,985	-	0	-	0	-

DEPARTMENT OF REVENUE
Information Technology Division

FY 2012-13
Position and Object Code Detail

(A) Support Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	Water and Sewerage Services	\$100	\$114	\$120	\$120
2210	Custodial Services	-	\$122	\$130	\$130
2210	Other Maintenance/Repair	\$573	-	-	-
2220	Bldg Maintenance/Repair Svcs	\$15	\$372	\$400	\$400
2230	Equipment Maintenance / Repair Services	\$72,446	\$61,384	\$65,000	\$65,000
2231	IT Hardware Maintenance / Repair Services	\$113,490	\$135,067	\$140,000	\$140,000
2232	IT Software Maintenance / Upgrade Services	\$98,954	\$64,004	\$80,862	\$54,597
2252	Rental of Equipment	-	\$67	-	-
2253	Rental of Equipment	631	\$12	-	-
2259	Parking Fee Reimbursement	-	\$20	-	-
2263	Rental of IT Equipment - Other	\$29,299	\$29,299	\$30,000	\$30,000
2510	In-state Travel	\$352	\$1,501	\$1,500	\$1,500
2512	In-state Personal Travel Per Diem	\$185	\$476	\$500	\$500
2513	In-state Personal Vehicle Reimbursement	\$6	\$268	\$300	\$300
2630	Comm Services from Div of Telecom	47,167	\$49,386	\$50,000	\$50,000
2631	Comm Services from Outside Sources	\$38,337	\$35,996	\$40,000	\$40,000
2680	Printing / Reproduction Services	\$1,982	\$842	\$800	\$800
2810	Freight	\$57	\$179	\$100	\$100
2820	Other Purchased Services	-	\$240	-	-
3110	Other Supplies and Materials	\$7	\$5,450	\$5,000	\$5,000
3115	Data Processing Supplies	2,964	\$1,191	\$1,200	\$1,200
3116	Noncapitalized IT - Purchased PC Software	\$2,467	\$78,999	\$80,000	\$80,000
3117	Educational Supplies	\$225	\$20	\$20	\$20
3120	Books / Periodicals / Subscription	\$505	\$204	\$200	\$200
3121	Office Supplies	\$3,672	\$5,562	\$3,000	\$3,000
3123	Postage	85	-	-	-
3124	Printing / Copy Supplies	-	\$436	-	-
3126	Repair & Maintenance Supplies	\$111	\$56	-	-
3128	NonCapitalized Equipment	\$91	\$487	\$500	\$500
3132	Noncapitalized Office Furniture / Office Syst	-	\$3,435	\$400	\$400

DEPARTMENT OF REVENUE		FY 2012-13			
Information Technology Division		Position and Object Code Detail			
(A) Support Services, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3139	Noncapitalized Fixed Asset Other	-	\$2,578	\$3,000	\$3,000
3140	Noncapitalized IT - PC's	\$7,861	\$50,008	\$50,000	\$50,000
3141	Noncapitalized IT - Servers	\$7,984	-	-	-
3142	Noncapitalized IT - Network	-	\$6,486	\$7,000	\$7,000
3143	Noncapitalized IT - Other	\$119,816	\$179,218	\$180,000	\$180,000
3146	Noncapitalized IT - Purchased Server SW	29,838	\$30,416	\$30,000	\$30,000
3940	Electricity	\$230	\$230	\$200	\$200
3970	Natural Gas	\$49	\$43	\$40	\$40
4140	Dues and Memberships	144	\$154	\$150	\$150
4180	Official Functions	\$891	\$796	\$800	\$800
4220	Registration Fees	9,139	\$8,687	\$9,000	\$9,000
6212	IT Servers - Direct Purchase	\$44,553	\$4,589	\$5,000	\$5,000
6214	IT Other - Direct Purchase	-	\$6,467	\$7,000	\$7,000
6216	IT Server SW - Direct Purchase	5,578	\$8,016	\$8,000	\$8,000
6280	Other Capitalized Equipment - Direct Purchase	4,231	-	-	-
Total Expenditures Denoted in Object Codes		\$644,034	\$772,876	\$800,222	\$773,957
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$644,034	\$772,876	\$800,222	\$773,957
Total Spending Authority for Line Item		\$748,987	\$808,472	\$800,222	\$773,957
Amount Under/(Over) Expended		\$104,953	\$35,596	\$0	\$0

DEPARTMENT OF REVENUE			FY 2012-13					
Information Technology Division			Position and Object Code Detail					
(B) Colorado State Titling and Registration System, Personal Services			FY 2009-10		FY 2010-11		FY 2011-12	
Position Code	Position Type		Actual		Actual		Estimate	
			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2A2TX	COMPUTER OPERATOR I		\$52,758	1.5	N/A	N/A	N/A	N/A
G2C2TX	CUSTOMER SUPPORT COORDINATOR I		\$44,304	1.0	N/A	N/A	N/A	N/A
G2C3XX	CUSTOMER SUPPORT COORDINATOR II		\$281,222	5.4	N/A	N/A	N/A	N/A
G2C4XX	CUSTOMER SUPPORT COORDINATOR III		\$137,832	2.0	N/A	N/A	N/A	N/A
G3A4XX	ADMINISTRATIVE ASSISTANT III		\$47,124	1.0	N/A	N/A	N/A	N/A
H2I3XX	IT PROFESSIONAL I		\$202,233	3.9	N/A	N/A	N/A	N/A
H2I4XX	IT PROFESSIONAL II		\$331,452	5.5	N/A	N/A	N/A	N/A
H2I5XX	IT PROFESSIONAL III		\$244,152	3.2	N/A	N/A	N/A	N/A
H2I6XX	IT PROFESSIONAL IV		\$178,979	2.0	N/A	N/A	N/A	N/A
H2I7XX	IT PROFESSIONAL V		\$15,274	-	N/A	N/A	N/A	N/A
H4R1XX	PROGRAM ASSISTANT I		\$0	0.1	N/A	N/A	N/A	N/A
H4R2XX	PROGRAM ASSISTANT II		\$69,564	1.5	N/A	N/A	N/A	N/A
H8E2XX	BUDGET ANALYST II		\$72,024	1.0	N/A	N/A	N/A	N/A
I2B2XX	ELECTRONIC ENGINEER II		\$30,560	0.3	N/A	N/A	N/A	N/A
Total Full and Part-time Employee Expenditures			\$1,707,478	28.4	\$0	\$ -	\$0	\$0
PERA Contributions			\$156,703	N/A	\$2,537	N/A	\$2,500	N/A
Medicare			\$19,481	N/A	\$490	N/A	\$500	N/A
Overtime Wages			-	N/A	\$489	N/A	-	N/A
Shift Differential Wages			\$3,629	N/A	-	N/A	-	N/A
State Temporary Employees			\$14,970	N/A	\$32,859	N/A	\$35,000	N/A
Sick and Annual Leave Payouts			\$22,272	N/A	-	N/A	-	N/A
Contract Services			\$251,410	-	\$317,600	N/A	\$404,688	N/A
Furlough Wages			(\$53,170)	N/A	-	N/A	-	N/A
Other Expenditures			(\$96,583)	N/A	\$1,265	N/A	\$0	N/A
Total Temporary, Contract, and Other Expenditures			\$318,711	-	\$355,241	\$ -	\$442,688	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)			\$236,971	-	\$0	N/A	-	-
Roll Forwards			\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item			\$2,263,160	28.4	\$355,241	-	\$442,688	0.0
Total Spending Authority for Line Item			\$2,848,111	31.5	\$449,429	\$ -	\$442,688	-
Amount Under/(Over) Expended			\$584,951	3.1	\$94,188	-	0	0

DEPARTMENT OF REVENUE

FY 2012-13

Information Technology Division

Position and Object Code Detail

(B) Colorado State Titling and Registration System,
Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	-	\$327	-	-
2230	Equip Maintenance/Repair Svcs	\$8,606	\$6,335	\$7,000	\$7,000
2231	IT Hardware Maint/Repair Svcs	\$29,445	\$745,539	\$800,000	\$800,000
2232	IT Software Mntc/Upgrade Svcs	\$127,205	\$151,656	\$150,000	\$150,000
2252	Rental/Motor Pool Mile Charge	\$20	\$50	-	-
2254	Rental Of Motor Vehicles	-	\$47	-	-
2258	Parking Fees	\$1,181	\$1,019	\$1,200	\$1,200
2259	Parking Fee Reimbursement	\$52	\$26	-	-
2263	Rental of IT Equip - Other	\$112,264	-	-	-
2510	In-State Travel	\$21,164	\$15,410	\$20,000	\$20,000
2512	In-State Pers Travel Per Diem	\$10,921	\$6,851	\$10,000	\$10,000
2513	In-State Pers Vehicle Reimbsmt	\$149	\$198	\$200	\$200
2515	State-Owned Vehicle Charge	\$1,018	-	-	-
2630	Comm Svcs From Div Of Telecom	\$21,229	\$15,608	\$20,000	\$20,000
2631	Comm Svcs From Outside Sources	\$27,075	\$28,589	\$30,000	\$30,000
2680	Printing/Reproduction Services	\$258,476	\$279,122	\$300,000	\$300,000
2810	Freight	\$451	\$2,131	\$2,000	\$2,000
2820	Other Purchased Services	\$1,290	\$1,623	\$1,500	\$1,500
3110	Other Supplies & Materials	\$1,299	\$5,792	\$1,600	\$1,600
3112	Automotive Supplies	\$55	-	-	-
3115	Data Processing Supplies	\$427,305	\$363,387	\$400,000	\$400,000
3116	Noncap IT - Purchased PC SW	\$3,567	\$11,516	\$12,000	\$12,000
3117	Educational Supplies	\$95	-	-	-
3120	Books/Periodicals/Subsription	\$290	\$282	\$300	\$300
3121	Office Supplies	\$75,523	\$74,370	\$75,000	\$75,000
3123	Postage	\$62	-	-	-
3126	Repair & Maintenance Supplies	\$111	-	-	-
3128	Noncapitalized Equipment	\$504	\$487	\$80,235	\$80,235
3132	Noncap Office Furn/Office Syst	\$558	\$3,435	\$4,000	\$4,000
3140	Noncapitalized IT - PC'S	\$5,840	\$23,084	\$25,000	\$25,000

DEPARTMENT OF REVENUE					
Information Technology Division					
(B) Colorado State Tifling and Registration System, Operating Expenses					
Position and Object Code Detail					
FY 2012-13					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3141	Noncapitalized IT - Servers	-	\$2,350	\$4,000	\$4,000
3143	Noncapitalized IT - Other	\$270,493	\$148,396	\$225,000	\$225,000
3146	Noncap IT-Purchased Server SW	\$5,682	\$16,573	\$10,000	\$10,000
4151	Interest - Late Payments	-	\$205	-	-
4180	Official Functions	\$393	\$1,542	\$1,500	\$1,500
4220	Registration Fees	\$3,965	\$6,252	\$5,000	\$5,000
6212	IT Servers - Direct Purchase	\$36,645	\$165,627	\$175,000	\$175,000
6213	IT PC SW - Direct Purchase	-	\$245,000	\$250,000	\$250,000
6214	IT Other - Direct Purchase	-	\$6,467	\$7,000	\$7,000
6280	Other Cap Equipment-Dir Purch	\$4,231	-	-	-
Total Expenditures Denoted in Object Codes		\$1,457,163	\$2,329,295	\$2,617,535	\$2,617,535
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,457,163	\$2,329,295	\$2,617,535	\$2,617,535
Total Spending Authority for Line Item		\$2,667,161	\$2,617,535	\$2,617,535	\$2,617,535
Amount Under/(Over) Expended		\$1,209,998	\$288,240	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$624,837	7.0	\$618,647	\$6,190	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$69,477)	(0.9)	(\$69,309)	(\$168)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$555,360	6.1	\$549,338	\$6,022	\$0	\$0	\$0
FY 2009-10 Allocated Pts	\$54,594	0.0	\$54,594	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$609,954	6.1	\$603,932	\$6,022	\$0	\$0	\$0
FY 2009-10 Expenditures	\$599,544	6.0	\$593,522	\$6,022	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$10,410	0.1	\$10,410	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
FY 2010-11 Allocated Pts	\$62,052	0.0	\$62,052	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$615,371	6.0	\$610,162	\$5,209	\$0	\$0	\$0
FY 2010-11 Expenditures	\$612,872	6.0	\$607,663	\$5,209	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,499	0.0	\$2,499	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
FY 2012-13 Indirect Costs	\$0	0.0	\$2,479	(\$2,479)	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$15,301	0.0	\$15,162	\$139	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2009-10 Actual							

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$15,000	0.0	\$15,000	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$871)	0.0	(\$871)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$14,129	0.0	\$14,129	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$14,129	0.0	\$14,129	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$14,108	0.0	\$14,108	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$21	0.0	\$21	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$13,849	0.0	\$13,849	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$201	0.0	\$201	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,886,066	226.5	\$14,782,227	\$1,245	\$0	\$102,594	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation	\$49,476	0.8	\$0	\$49,476	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$165,457)	(1.2)	(\$165,449)	(\$8)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$14,770,085	226.1	\$14,616,778	\$50,713	\$0	\$102,594	\$0
FY 2009-10 Allocated Pts	\$207,003	0.0	\$207,003	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$14,977,088	226.1	\$14,823,781	\$50,713	\$0	\$102,594	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Expenditures	\$14,916,213	191.5	\$14,787,771	\$1,237	\$0	\$127,205	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$60,875	34.6	\$36,010	\$49,476	\$0	(\$24,611)	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$15,796,332	240.4	\$15,634,601	\$59,548	\$0	\$102,183	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$121,584	1.0	\$121,584	\$0	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$50,257)	0.0	(\$50,257)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$15,867,659	241.4	\$15,705,928	\$59,548	\$0	\$102,183	\$0
FY 2010-11 Restriction	(\$51,794)	0.0	\$0	(\$51,794)	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$1,253,690	0.0	\$1,253,690	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$17,069,555	241.4	\$16,959,618	\$7,754	\$0	\$102,183	\$0
FY 2010-11 Expenditures	\$16,374,455	209.4	\$16,222,663	\$4,139	\$0	\$147,653	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$695,100	32.0	\$736,955	\$3,615	\$0	(\$45,470)	\$0
FY 2011-12 Appropriation							
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	\$15,610,759	224.8	\$15,456,880	\$52,090	\$0	\$101,789	\$0
FY 2011-12 Personal Services allocation	\$15,610,759	224.8	\$15,456,880	\$52,090	\$0	\$101,789	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$15,610,759	224.8	\$15,456,880	\$52,090	\$0	\$101,789	\$0
Restore PERA Adjustment S.B. 11-076	\$316,319	0.0	\$316,319	\$0	\$0	\$0	\$0
Federal Grant Adjustment	\$52,296	0.0	\$0	\$0	\$0	\$52,296	\$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 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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division, Operating Expenses							

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Long Bill Line Item										Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual																
FY 2009-10 Long Bill Appropriation (SB 09-259)										\$969,356	0.0	\$969,356	\$0	\$0	\$0	\$0
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation										\$7,897	0.0	\$0	\$7,897	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)										(\$1,188)	0.0	(\$1,188)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation										\$976,065	0.0	\$968,168	\$7,897	\$0	\$0	\$0
FY 2009-10 Roll-Forward										(\$9,617)	0.0	(\$9,617)	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority										\$966,448	0.0	\$958,551	\$7,897	\$0	\$0	\$0
FY 2009-10 Expenditures										\$891,439	0.0	\$891,439	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)										\$75,009	0.0	\$67,112	\$7,897	\$0	\$0	\$0
FY 2010-11 Actual																
FY 2010-11 Long Bill Appropriation (HB 10-1376)										\$1,082,488	0.0	\$1,072,022	\$10,466	\$0	\$0	\$0
Final FY 2010-11 Appropriation										\$1,082,488	0.0	\$1,072,022	\$10,466	\$0	\$0	\$0
FY 2010-11 Restriction										(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
FY 2010-11 Allocated Pots										\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority										\$1,072,022	0.0	\$1,072,022	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures										\$1,002,480	0.0	\$1,002,480	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)										\$69,542	0.0	\$69,542	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation																
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										\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2011-12 Personal Services allocation										\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation										\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2012-13 Request																
Final FY 2011-12 Appropriation										\$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 Total Request										\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation										\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation										\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division, Joint Audit Program																
FY 2009-10 Actual																

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division, Mineral Audit Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$790,794	11.0	\$0	\$0	\$0	\$66,000	\$724,794
Final FY 2009-10 Appropriation	\$790,794	11.0	\$0	\$0	\$0	\$66,000	\$724,794
FY 2009-10 Restriction	(\$10,787)	0.0	\$0	\$0	\$0	\$0	(\$10,787)
FY 2009-10 Total Available Spending Authority	\$780,007	11.0	\$0	\$0	\$0	\$66,000	\$714,007
FY 2009-10 Expenditures	\$697,857	11.0	\$0	\$0	\$0	\$44,974	\$652,883
FY 2009-10 Reversion \ (Overexpenditure)	\$82,150	(0.0)	\$0	\$0	\$0	\$21,026	\$61,124
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250
Final FY 2010-11 Appropriation	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Restriction	(\$41,000)	0.0	\$0	\$0		(\$41,000)	\$0
FY 2010-11 Total Available Spending Authority	\$745,250	11.0	\$0	\$0	\$0	\$25,000	\$720,250
FY 2010-11 Expenditures	\$744,013	11.0	\$0	\$0	\$0	\$24,900	\$719,113
FY 2010-11 Reversion \ (Overexpenditure)	\$1,237	0.0	\$0	\$0	\$0	\$100	\$1,137
FY 2011-12 Appropriation							
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	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
FY 2011-12 Personal Services allocation	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$4,656,385	80.1	\$4,565,806	\$90,579	\$0	\$0	\$0
HB 09-1342 Eliminate Cigarette Sales Tax Exemption	\$12,840	0.3	\$12,840	\$0	\$0	\$0	\$0
FY 2009-10 Appropriation							
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation	\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)	(\$163,970)	(4.0)	(\$163,970)	\$0	\$0	\$0	\$0
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation	\$21,401	0.8	\$21,401	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$44,639)	(0.4)	(\$44,288)	(\$351)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$4,678,781	81.6	\$4,588,553	\$90,228	\$0	\$0	\$0
FY 2009-10 Restriction	(\$66,528)	0.0	\$0	(\$66,528)	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$305,398	0.0	\$305,398	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$4,917,651	81.6	\$4,893,951	\$23,700	\$0	\$0	\$0
FY 2009-10 Expenditures	\$4,818,044	72.1	\$4,794,344	\$23,700	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$99,607	9.5	\$99,607	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$4,680,705	80.4	\$4,590,101	\$90,604	\$0	\$0	\$0
HB 11-1005 Reinstate Tax Exemption for Agricultural Products FY 2010-11 Appropriation	\$5,780	0.0	\$5,780	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2010-11 Appropriation	\$12,096	0.0	\$12,096	\$0	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$42,000)	0.0	(\$42,000)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$4,656,581	80.4	\$4,565,977	\$90,604	\$0	\$0	\$0
FY 2010-11 Restriction	(\$5,780)	0.0	(\$5,780)	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$541,129	0.0	\$541,129	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$5,191,930	80.4	\$5,101,326	\$90,604	\$0	\$0	\$0
FY 2010-11 Expenditures	\$5,086,601	74.9	\$5,059,846	\$26,755	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$105,329	5.5	\$41,480	\$63,849	\$0	\$0	\$0
FY 2011-12 Appropriation							
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
FY 2011-12 Personal Services allocation	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$86,558	0.0	\$86,558	\$0	\$0	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection"	(\$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 11-184 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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$348)	0.0	(\$348)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$401,687	0.0	\$401,187	\$500	\$0	\$0	\$0
FY 2009-10 Roll-Forward	(\$4,896)	0.0	(\$4,896)	\$0	\$0	\$0	\$0
FY 2009-10 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$396,291	0.0	\$396,291	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$389,147	0.0	\$389,147	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$7,144	0.0	\$7,144	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
SB 11-223 Sales Tax Vendor Fee FY 2010-11 Appropriation	\$59,313	0.0	\$59,313	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$461,348	0.0	\$460,848	\$500	\$0	\$0	\$0
FY 2010-11 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$460,848	0.0	\$460,848	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$447,987	0.0	\$447,987	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,861	0.0	\$12,861	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$420,471	0.0	\$402,010	\$18,461	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$420,471	0.0	\$402,010	\$18,461	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division, Fuel Tracking System							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$1,847)	0.0	\$0	(\$1,847)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$484,747	1.5	\$0	\$484,747	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$7,398	0.0	\$0	\$7,398	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$492,145	1.5	\$0	\$492,145	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)							
	\$480,283	1.3	\$0	\$480,283	\$0	\$0	\$0
	\$11,862	0.3	\$0	\$11,862	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
Final FY 2010-11 Appropriation							
FY 2010-11 Allocated Pots	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$9,539	0.0	\$0	\$9,539	\$0	\$0	\$0
	\$494,925	1.5	\$0	\$494,925	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)							
	\$473,265	1.3	\$0	\$473,265	\$0	\$0	\$0
	\$21,660	0.2	\$0	\$21,660	\$0	\$0	\$0
FY 2011-12 Appropriation							
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							
FY 2011-12 Personal Services allocation	\$484,559	1.5	\$0	\$484,559	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$60,891	1.5	\$0	\$60,891	\$0	\$0	\$0
	\$423,668	0.0	\$0	\$423,668	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$484,559	1.5	\$0	\$484,559	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$2,035	0.0	\$0	\$2,035	\$0	\$0	\$0
FY 2012-13 Base Request							
R#4 Line Item Consolidation	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
	(\$486,594)	(1.5)	\$0	(\$486,594)	\$0	\$0	\$0
FY 2012-13 Total Request							
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,022,738	9.0	\$1,022,738	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$189,352)	(0.9)	(\$189,352)	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation							
FY 2009-10 Allocated Pots	\$833,386	8.1	\$833,386	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$59,132	0.0	\$59,132	\$0	\$0	\$0	\$0
	\$892,518	8.1	\$892,518	\$0	\$0	\$0	\$0
	\$885,860	8.0	\$885,860	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Reversion \ (Overexpenditure)	\$6,658	0.1	\$6,658	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,490,775	11.7	\$1,490,775	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,490,775	11.7	\$1,490,775	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$74,073	0.0	\$74,073	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,564,848	11.7	\$1,564,848	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,307,319	10.5	\$1,307,319	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$257,529	1.2	\$257,529	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$2,599,707	12.1	\$2,599,707	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$2,599,707	12.1	\$2,599,707	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$2,599,707	12.1	\$2,599,707	\$0	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$21,435	0.0	\$21,435	\$0	\$0	\$0	\$0
HB 11-1300 Annualization "Conservation Easement Tax Credit Dispute Resolution"	\$6,590	0.1	\$6,590	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$21,754	0.0	\$21,754	\$0	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$871)	0.0	(\$871)	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Final FY 2009-10 Appropriation	\$20,883	0.0	\$20,883	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$20,883	0.0	\$20,883	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$20,817	0.0	\$20,817	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$66	0.0	\$66	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$42,882	0.0	\$42,882	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$402	0.0	\$402	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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
FY 2011-12 Total Appropriation	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	(\$60,454)	(\$720)	\$0	\$0	\$0
R#7 Refinance Severance Tax Collection and Administration	\$0	0.0	(\$720)	\$720	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Tax Administration (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$26,858,906	329.6	\$23,612,831	\$2,201,602	\$0	\$220,085	\$824,388
FY 2012-13 Total Request	\$26,858,906	329.6	\$23,612,831	\$2,201,602	\$0	\$220,085	\$824,388
FY 2012-13 Personal Services allocation	\$24,708,866	329.6	\$22,051,092	\$1,613,301	\$0	\$220,085	\$824,388

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Operating allocation	\$2,150,040	0.0	\$1,561,739	\$588,301	\$0	\$0	\$0
(E) Special Purpose, Cigarette Tax Rebate							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,200,000	0.0	\$12,200,000	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$12,200,000	0.0	\$12,200,000	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$12,200,000	0.0	\$12,200,000	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$11,639,906	0.0	\$11,639,906	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$560,094	0.0	\$560,094	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$11,025,829	0.0	\$11,025,829	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$274,171	0.0	\$274,171	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
OSPB September Revenue Forecast Adjustment	(\$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 Total Request	\$10,400,000	0.0	\$10,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$10,400,000	0.0	\$10,400,000	\$0	\$0	\$0	\$0
(E) Special Purpose, Amendment 35 Distribution to Local Governments							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,512,000	0.0	\$0	\$1,512,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,512,000	0.0	\$0	\$1,512,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,512,000	0.0	\$0	\$1,512,000	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,336,086	0.0	\$0	\$1,336,086	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$175,914	0.0	\$0	\$175,914	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,310,383	0.0	\$0	\$1,310,383	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$30,617	0.0	\$0	\$30,617	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
(E) Special Purpose, Old Age Heat and Fuel and Property Tax Assistance Grant							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,600,000	0.0	\$8,600,000	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$8,600,000	0.0	\$8,600,000	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$8,600,000	0.0	\$8,600,000	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$7,581,317	0.0	\$7,581,317	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,018,683	0.0	\$1,018,683	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$6,820,822	0.0	\$6,820,822	\$0	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,379,178	0.0	\$1,379,178	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Operating allocation	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
OSPB September Revenue Forecast Adjustment	(\$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 Total Request	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
(E) Special Purpose, Alternative Fuels Rebate							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$65,305	0.0	\$0	\$65,305	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$375,906	0.0	\$0	\$375,906	\$0	\$0	\$0
FY 2009-10 Restriction	(\$18,432)	0.0	\$0	(\$18,432)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$357,474	0.0	\$0	\$357,474	\$0	\$0	\$0
FY 2009-10 Expenditures	\$352,638	0.0	\$0	\$352,638	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,836	0.0	\$0	\$4,836	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2010-11 Expenditures	\$310,519	0.0	\$0	\$310,519	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$82	0.0	\$0	\$82	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(4) Taxation Business Group												
Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds				
FY 2012-13 Personal Services allocation		\$0	0.0	\$0	\$0	\$0	\$0	\$0				
FY 2012-13 Operating allocation		\$0	0.0	\$0	\$0	\$0	\$0	\$0				
(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax Refund (NEW LINE ITEM)												
FY 2012-13 Request												
Final FY 2011-12 Appropriation		\$0	0.0	\$0	\$0	\$0	\$0	\$0				
FY 2012-13 Base Request		\$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				
FY 2012-13 Total Request		\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0				
FY 2012-13 Personal Services allocation		\$0	0.0	\$0	\$0	\$0	\$0	\$0				
FY 2012-13 Operating allocation		\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0				
Division Total												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)		\$46,629,404	335.1	\$43,328,307	\$2,407,709	\$0	\$168,594	\$724,794				
HB 09-1173 Contraband Tobacco Products FY 2009-10 Appropriation		\$57,373	0.8	\$0	\$57,373	\$0	\$0	\$0				
HB 09-1342 Eliminate Cigarette Sales Tax Exemption FY 2009-10 Appropriation		\$12,840	0.3	\$12,840	\$0	\$0	\$0	\$0				
HB 10-1189 Eliminate Sales Tax Exemption for Direct Mail FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
HB 10-1190 Suspend Industry Fuel Sales and Use Tax Exemption FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
HB 10-1191 Eliminate Candy and Soda Sales Tax Exemption FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
HB 10-1192 Sales and Use Tax of Standardized Software FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
HB 10-1194 Eliminate Nonessential Articles Sales Tax Exemption FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
HB 10-1195 Suspend Agricultural Sales and Use Tax Exemption FY 2009-10 Appropriation		\$32,794	0.8	\$32,794	\$0	\$0	\$0	\$0				
FY 2010-11 Long Bill Add-on Appropriation - Repeal Tax Bill Appropriations (HB 10-1376)		(\$163,970)	(4.0)	(\$163,970)	\$0	\$0	\$0	\$0				
SB 09-275 Eliminate State Sales Tax Vendor Fee FY 2009-10 Appropriation		\$21,401	0.8	\$21,401	\$0	\$0	\$0	\$0				
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)		(\$408,745)	(3.4)	(\$471,676)	\$62,931	\$0	\$0	\$0				
Final FY 2009-10 Appropriation		\$46,345,067	334.4	\$42,923,666	\$2,528,013	\$0	\$168,594	\$724,794				

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Restriction	(\$96,247)	0.0	\$0	(\$85,460)	\$0	\$0	(\$10,787)
FY 2009-10 Allocated Pots	\$633,525	0.0	\$626,127	\$7,398	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$46,882,345	334.4	\$43,549,793	\$2,449,951	\$0	\$168,594	\$714,007
FY 2009-10 Expenditures	\$44,754,503	289.8	\$41,729,475	\$2,199,966	\$0	\$172,179	\$652,883
FY 2009-10 Reversion \ (Overexpenditure)	\$2,113,329	44.6	\$1,805,805	\$249,985	\$0	(\$3,585)	\$61,124
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$46,617,469	351.0	\$43,425,722	\$2,303,314	\$0	\$168,183	\$720,250
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$121,584	1.0	\$121,584	\$0	\$0	\$0	\$0
HB 11-1005 Reinstatement Tax Exemption for Agricultural Products FY 2010-11 Appropriation	\$5,780	0.0	\$5,780	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2010-11 Appropriation	\$12,096	0.0	\$12,096	\$0	\$0	\$0	\$0
SB 11-223 Sales Tax Vendor Fee FY 2010-11 Appropriation	\$59,313	0.0	\$59,313	\$0	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$92,257)	0.0	(\$92,257)	\$0	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$46,723,985	352.0	\$43,532,238	\$2,303,314	\$0	\$168,183	\$720,250
FY 2010-11 Restriction	(\$109,540)	0.0	(\$5,780)	(\$62,760)	\$0	(\$41,000)	\$0
FY 2010-11 Allocated Pots	\$1,940,483	0.0	\$1,930,944	\$9,539	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$48,554,928	352.0	\$45,457,402	\$2,250,093	\$0	\$127,183	\$720,250
FY 2010-11 Expenditures	\$45,704,521	313.1	\$42,682,584	\$2,130,270	\$0	\$172,553	\$719,113
FY 2010-11 Reversion \ (Overexpenditure)	\$2,850,407	38.9	\$2,774,818	\$119,823	\$0	(\$45,370)	\$1,137
FY 2011-12 Appropriation							
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
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 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$441,648)	0.0	(\$439,474)	(\$2,174)	\$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	\$47,346,391	329.8	\$44,099,593	\$2,349,308	\$6,000	\$167,789	\$723,701
FY 2011-12 Personal Services allocation	\$24,594,701	329.8	\$23,138,798	\$558,413	\$6,000	\$167,789	\$723,701

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Operating allocation	\$22,751,690	0.0	\$20,960,795	\$1,790,895	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$47,346,391	329.8	\$44,099,593	\$2,349,308	\$6,000	\$167,789	\$723,701
FY 2012-13 Indirect Costs	\$0	0.0	\$2,479	(\$2,479)	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$441,648	0.0	\$439,474	\$2,174	\$0	\$0	\$0
Federal Grant Adjustment	\$152,983	0.0	\$0	\$0	\$0	\$52,296	\$100,687
OSPB September Revenue Forecast Adjustment	(\$1,500,000)	0.0	(\$1,500,000)	\$0	\$0	\$0	\$0
HB 11-1157 Annualization "Diesel Inspection	(\$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"	(\$56,773)	0.1	(\$56,773)	\$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	(\$31,692)	(0.5)	(\$31,692)	\$0	\$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 Total Request	\$46,117,730	329.6	\$41,412,831	\$3,660,426	\$0	\$220,085	\$824,388
FY 2012-13 Personal Services allocation	\$24,708,866	329.6	\$22,051,092	\$1,613,301	\$0	\$220,085	\$824,388
FY 2012-13 Operating allocation	\$21,408,864	0.0	\$19,361,739	\$2,047,125	\$0	\$0	\$0
(4) Taxation Business Group							
FY 2011-12 Total Appropriation	\$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 Total Request	\$46,117,730	329.6	\$41,412,831	\$3,660,426	\$0	\$220,085	\$824,388
Percentage Change FY 2011-12 to FY 2012-13	-2.60%	-0.06%	-6.09%	55.81%	0.00%	31.17%	13.91%

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(A) Administration, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	\$58,068	1.0	\$58,068	1.0	\$58,068	1.0	\$58,068	1.0
H6G8XX	MANAGEMENT	\$141,600	1.0	\$141,600	1.0	\$141,600	1.0	\$141,600	1.0
H8E1XX	BUDGET ANALYST I	\$36,252	0.8	-	-	-	0.0	-	0.0
H8E2XX	BUDGET ANALYST II	\$155,529	2.2	\$198,684	3.0	\$198,684	3.0	\$198,684	3.0
H8E4XX	BUDGET & POLICY ANLST IV	\$98,760	1.0	\$98,760	1.0	\$98,760	1.0	\$98,760	1.0
Total Full and Part-time Employee Expenditures		\$490,209	6.0	\$497,112	6.0	\$497,112	6.0	\$497,112	6.0
PERA Contributions		\$48,322	N/A	\$36,831	N/A	\$38,029	N/A	\$50,457	N/A
Medicare		\$5,927	N/A	\$5,922	N/A	\$7,208	N/A	\$7,208	N/A
Overtime Wages		\$27	N/A		N/A	-	N/A	-	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees		4,927	N/A		N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts			-		N/A	-	N/A	-	N/A
Contract Services			N/A	\$476	N/A	-	N/A	-	N/A
Furlough Wages		(\$15,351)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$11,580	N/A	\$12,185	N/A	(345)	N/A	2,528	N/A
Total Temporary, Contract, and Other Expenditures		\$55,432	-	\$55,414	-	\$44,892	0.0	\$60,193	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$53,903	N/A	\$60,346	N/A				
Total Expenditures for Line Item		\$599,544	6.0	\$612,872	6.0	\$542,004	6.0	\$557,305	6.0
Total Spending Authority for Line Item		\$609,954	6.1	\$615,371	6.0	\$542,004	6.0	\$557,305	6.0
Amount Under/(Over) Expended		\$10,410	0.1	\$2,499	-	\$0	-	\$0	-

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	-	\$800	\$800	\$800
2230	Equip Maintenance/Repair Svcs	\$95	-	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$2,629	\$2,630	\$2,630	\$2,630
2810	Freight	\$38	\$36	\$40	\$40
3110	Other Supplies & Materials	-	\$0	\$0	\$0
3120	Books/Periodicals/Subscription	\$55	\$69	\$70	\$70
3121	Office Supplies	\$1,062	\$586	\$606	\$606
3123	Postage	\$10,000	\$3,000	\$3,000	\$3,000
3124	Printing/Copy Supplies	\$171	-	\$0	\$0
3132	Noncap Office Furn/Office Syst	-	\$4,836	\$5,000	\$5,000
3143	Noncapitalized IT - Other	-	\$330	\$330	330
4180	Official Functions	\$57	\$64	\$75	\$75
4220	Registration Fees	-	\$1,498	\$1,500	\$1,500
Total Expenditures Denoted in Object Codes		\$14,108	\$13,849	\$14,050	\$14,050
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$14,108	\$13,849	\$14,050	\$14,050
Total Spending Authority for Line Item		\$14,129	\$14,050	\$14,050	\$14,050
Amount Under/(Over) Expended		\$21	\$201	\$0	\$0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(B) Taxation and Compliance Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$78,540	1.0	\$78,540	1.0	\$53,485	1.0	\$53,485	1.0
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$112,662	3.3	\$102,972	3.0	\$102,972	3.0	\$102,972	3.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$148,235	3.3	\$136,464	3.0	\$136,464	3.0	\$136,464	3.0
H4R1XX	PROGRAM ASSISTANT I	\$50,760	1.0	\$50,760	1.0	\$50,760	1.0	\$50,760	1.0
H4R2XX	PROGRAM ASSISTANT II	\$30,972	0.7	\$40,363	1.0	\$40,392	1.0	\$40,392	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	-	\$46,571	0.9	\$51,876	1.0	\$51,876	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$51,788	1.0	\$105,766	1.9	\$174,506	3.2	\$174,506	3.2
H6G4XX	GENERAL PROFESSIONAL IV	\$108,718	1.3	\$98,323	1.2	\$110,631	2.3	\$110,631	2.3
H6G7XX	GENERAL PROFESSIONAL VI	\$0	-	\$83,374	1.0	\$84,984	1.0	\$84,984	1.0
H6G7XX	GENERAL PROFESSIONAL VII	\$263,029	2.6	\$269,189	2.6	\$207,036	2.0	\$207,036	2.0
H6G8XX	MANAGEMENT	\$454,764	3.7	\$470,729	3.9	\$98,968	5.0	\$98,968	5.0
B1A2XX	ACCOUNTANT II	\$0	-	\$29,023	0.4	\$3,747	0.1	\$3,747	0.1
B1A3XX	ACCOUNTANT III	\$0	-	\$0	-	\$72,177	1.0	\$0	0.0
H8B1XX	ACCOUNTING TECHNICIAN I	33,060	1.0	\$18,825	0.6	\$0	0.0	\$0	0.0
H8B2XX	ACCOUNTING TECHNICIAN II		-	\$30,310	0.8	\$36,372	1.0	\$36,372	1.0
H8C2XX	CONTROLLER II	\$97,896	1.0	\$97,896	1.0	\$97,896	1.0	\$97,896	1.0
H8E4XX	BUDGET & POLICY ANALYST IV	\$49,380	0.5	\$37,035	0.4	\$0	0.0	\$0	0.0
H8I4XX	PROPERTY TAX SPEC III	\$31,043	0.4	\$0	-	\$0	0.0	\$0	0.0
H8K1IX	REVENUE AGENT INTERN	\$294,061	7.2	\$364,533	8.8	\$295,500	7.0	\$295,500	7.0
H8K2XX	REVENUE AGENT I	\$288,739	6.8	\$377,491	7.2	\$404,136	8.0	\$404,136	8.0
H8K3XX	REVENUE AGENT II	1,056,446	18.7	\$1,216,348	22.6	\$1,124,934	20.0	\$1,124,934	20.0
H8K4XX	REVENUE AGENT III	1,756,350	23.3	\$1,763,340	23.4	\$2,288,174	29.2	\$2,288,174	29.7
H8K5XX	REVENUE AGENT IV	\$1,480,491	15.4	\$1,574,934	16.6	1,595,854	17.0	1,595,854	17.0
H8M1IX	TAX COMPLIANCE AGENT INTERN	\$44,758	0.8	\$104,505	2.4	\$87,072	2.0	\$87,072	2.0
H8M2XX	TAX COMPLIANCE AGENT I	\$1,657,657	29.3	\$1,592,172	28.0	\$1,631,341	29.0	\$1,631,341	29.0
H8M3XX	TAX COMPLIANCE AGENT II	\$322,137	4.3	\$365,436	5.0	\$365,918	5.0	\$365,918	5.0
H8N1XX	TAX EXAMINER I	\$1,344,829	32.6	\$1,491,510	36.5	\$1,805,450	45.5	\$1,805,450	45.5
H8N2XX	TAX EXAMINER II	\$1,000,853	20.3	\$1,011,210	21.0	\$983,372	20.5	\$983,372	20.5
H8N3XX	TAX EXAMINER III	\$541,072	9.6	\$577,100	10.5	\$607,187	11.0	\$607,187	11.0
H8N4XX	TAX EXAMINER IV	170,244	2.3	\$223,681	3.2	\$270,480	4.0	\$270,480	4.0
H8N5XX	TAX EXAMINER V	-	-					\$0	0.0
Total Full and Part-time Employee Expenditures		\$11,468,486	191.5	\$12,358,400	209.4	\$13,281,684	224.8	\$13,209,507	224.3
PERA Contributions		\$1,061,332	N/A	\$901,352	N/A	\$1,016,049	N/A	\$1,340,765	N/A

DEPARTMENT OF REVENUE
Taxation Business Group

Position and Object Code Detail
FY 2012-13

(B) Taxation and Compliance Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
Medicare		\$133,904	N/A	\$158,045	N/A	\$192,584	N/A	\$191,538	N/A
Overtime Wages			N/A	\$12,011	N/A	\$12,011	N/A	\$12,011	N/A
Shift Differential Wages			N/A		N/A		N/A	\$0	N/A
State Temporary Employees		18,595	N/A	\$215,429	N/A	\$136,020	N/A	\$136,020	N/A
Sick and Annual Leave Payouts		\$83,308	-	\$61,094	N/A	\$88,147	N/A	\$88,147	N/A
Contract Services		\$560,070	N/A	\$548,368	N/A	\$405,086	N/A	\$405,086	N/A
Furlough Wages		(\$369,911)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$1,753,488	N/A	\$871,280	N/A	479,178	N/A	564,609	N/A
Total Temporary, Contract, and Other Expenditures		\$3,240,785	-	\$2,767,578	-	\$2,329,075	0.0	\$2,738,175	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$206,942	N/A	\$1,248,477	N/A	\$0	N/A		
Total Expenditures for Line Item		\$14,916,213	191.5	\$16,374,455	209.4	\$15,610,759	224.8	\$15,947,682	224.3
Total Spending Authority for Line Item		\$14,977,088	226.1	\$17,069,555	241.4	\$15,610,759	224.8	\$15,947,682	224.3
Amount Under/(Over) Expended		\$60,875	34.6	\$695,100	32.0	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(B) Taxation and Compliance Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1910	Personal Svcs - Temporary Svcs	-	\$18,640	-	-
2110	Water And Sewerage Services	\$8	-	\$2,000	\$2,000
2160	Custodial Services	\$1,143	\$1,271	\$1,300	\$1,300
2220	Bldg Maintenance/Repair Svcs	\$920	\$71,137	\$75,000	\$75,000
2230	Equip Maintenance/Repair Svcs	\$9,578	\$6,477	\$8,500	\$8,500
2231	It Hardware Maint/Repair Svcs	\$865	\$114	\$500	\$500
2250	Miscellaneous Rentals	-	\$240	\$200	\$200
2253	Rental Of Equipment	\$1,775	\$1,486	\$1,600	\$1,600
2254	Rental Of Motor Vehicles	\$61	-	-	-
2255	Rental Of Buildings	\$898	-	\$300	-
2258	Parking Fees	\$975	\$1,335	\$1,200	\$1,200
2259	Parking Fee Reimbursement	\$3,251	\$3,518	\$3,500	\$3,500
2263	Rental Of It Equip - Other	\$8,523	\$8,523	\$8,500	\$8,500
2510	In-State Travel	\$30,344	\$27,704	\$28,500	\$28,500
2511	In-State Common Carrier Fares	\$685	\$49	\$300	\$300
2512	In-State Pers Travel Per Diem	\$18,499	\$15,867	\$18,000	\$18,000
2513	In-State Pers Vehicle Reimbsmt	\$40,088	\$45,489	\$45,000	\$45,000
2530	Out-Of-State Travel	\$200,232	\$207,470	\$205,000	\$205,000
2531	Os Common Carrier Fares	\$48,566	\$52,766	\$51,000	\$51,000
2532	Os Personal Travel Per Diem	\$79,217	\$86,247	\$85,000	\$85,000
2533	Os Pers Vehicle Reimbursement	\$5,141	\$6,510	\$6,000	\$6,000
2610	Advertising	-	\$2,545	\$1,500	\$1,500
2630	Comm Svcs From Div Of Telecom	\$43,788	\$33,903	\$35,000	\$35,000
2631	Comm Svcs From Outside Sources	\$30,496	\$49,309	\$50,000	\$50,000
2680	Printing/Reproduction Services	\$19,908	\$32,075	\$35,000	\$35,000
2681	Photocopy Reimbursement	\$12	\$82	\$100	\$100
2810	Freight	\$208	\$427	\$500	\$500
2820	Other Purchased Services	\$475	\$1,690	\$2,000	\$2,000
2830	Office Moving-Pur Serv	\$157	\$2,150	\$2,150	\$2,150
3110	Other Supplies & Materials	-	-	-	-

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(B) Taxation and Compliance Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3112	Automotive Supplies	-	\$4	-	\$0
3115	Data Processing Supplies	\$1,956	\$48	\$1,500	\$1,500
3116	Noncap IT - Purchased PC SW	\$17,965	\$4,714	\$11,500	\$11,500
3117	Educational Supplies	\$1,250	\$1,065	\$1,065	\$1,065
3120	Books/Periodicals/Subscription	\$15,185	\$15,413	\$15,500	\$15,500
3121	Office Supplies	\$56,909	\$71,767	\$65,000	\$64,867
3123	Postage	\$76,831	\$24,265	\$45,000	\$45,000
3124	Printing/Copy Supplies	\$5,763	\$559	\$7,500	\$7,500
3128	Noncapitalized Equipment	\$2,886	\$2,682	\$22,193	\$22,626
3132	Noncap Office Furn/Office Syst	\$66,460	\$26,437	\$42,000	\$42,000
3140	Noncapitalized IT - PC'S	\$23,839	\$11,416	\$16,500	16,500
3142	Noncapitalized IT - Network	\$3,248	\$7,171	\$5,000	\$5,000
3143	Noncapitalized IT - Other	\$28,747	\$41,421	\$35,000	35,000
3146	Noncap IT-Purchased Server Sw	\$1,031	\$439	\$550	\$550
3940	Electricity	\$93	-	-	-
3950	Gasoline	\$8	\$46	\$50	50
3970	Natural Gas	\$7	\$3	\$10	\$10
4100	Other Operating Expenses	\$11	-	-	\$0
4117	Reportable Claims Against State	\$672	\$792	\$725	\$725
4118	Gross Proceeds To Attorneys	-	\$200	\$200	\$200
4140	Dues And Memberships	\$25,909	\$29,121	\$30,000	30,000
4170	Miscellaneous Fees And Fines	\$1,310	\$26,525	\$26,525	\$26,525
4180	Official Functions	\$2,550	\$3,158	\$3,000	\$3,000
4220	Registration Fees	\$4,943	\$55,322	\$55,000	55,000
4240	Employee Moving Expenses	\$8,053	-	-	\$0
6214	IT Other - Direct Purchase	-	\$2,889	\$3,000	\$3,000
Total Expenditures Denoted in Object Codes		\$891,439	\$1,002,480	\$1,054,468	\$1,054,468
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$891,439	\$1,002,480	\$1,054,468	\$1,054,468

DEPARTMENT OF REVENUE		FY 2012-13			
Taxation Business Group		Position and Object Code Detail			
(B) Taxation and Compliance Division, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Spending Authority for Line Item		\$966,448	\$1,072,022	\$1,054,468	\$1,054,468
Amount Under/(Over) Expended		\$75,009	\$69,542	\$0	\$0

DEPARTMENT OF REVENUE

Taxation Business Group

(B) Taxation and Compliance Division, Mineral Audit

Program

FY 2012-13

Position and Object Code Detail

FY 2012-13

FY 2010-11

Actual

FY 2009-10

Actual

Estimate

Request

Personal Services

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2XX	ACCOUNTANT II	\$66,120	1.0	\$66,120	1.0	\$66,120	1.0	\$66,120	1.0
H8K1IX	REVENUE AGENT INTERN	\$95,013	2.3	\$13,624	0.3	\$0	0.0	\$0	0.0
H8K2XX	REVENUE AGENT I	\$185,271	2.9	\$133,023	2.8	\$92,584	2.0	\$92,584	2.0
H8K3XX	REVENUE AGENT II	\$125,991	2.1	\$250,621	3.5	\$254,805	4.0	\$254,805	4.0
H8K4XX	REVENUE AGENT III	\$48,083	0.7	\$113,692	1.7	\$91,394	1.2	\$91,394	1.2
H8K5XX	REVENUE AGENT IV	\$103,512	1.0	\$103,512	1.0	\$98,078	0.9	\$98,078	0.9
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$29,245	1.0	\$20,677	0.7	\$30,876	1.0	\$30,876	1.0
B3F2TX	N/A	\$3,477	0.1	\$0	0.0	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$656,712	11.0	\$701,269	11.0	\$633,857	10.2	\$633,857	10.2
PERA Contributions		\$40,080	N/A	\$30,183	N/A	\$48,490	N/A	\$64,336	N/A
Medicare			N/A	\$5,286	N/A	\$9,191	N/A	\$9,191	N/A
Overtime Wages			N/A		N/A		N/A		N/A
Shift Differential Wages			N/A		N/A		N/A		N/A
State Temporary Employees			N/A		N/A		N/A		N/A
Sick and Annual Leave Payouts			N/A	\$203	N/A		N/A		N/A
Contract Services			N/A		N/A		N/A		N/A
Furlough Wages			N/A		N/A		N/A		N/A
Other Expenditures		\$40,245	N/A	\$58,265	N/A	113,236	N/A	11,703	N/A
Total Temporary, Contract, and Other Expenditures		\$80,325	N/A	\$93,937	N/A	\$170,916	N/A	\$85,231	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$0	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$737,037	11.0	\$795,206	11.0	\$804,773	10.2	\$719,088	10.2

Operating Expenses

2220	Bldg Maintenance/Repair Svcs	\$8	-	-	-	-	-	-	-
2230	Equip Maintenance/Repair Svcs	\$26	-	-	-	-	-	-	-
2255	Rental Of Buildings	\$27,737		\$25,698		\$25,000		\$25,000	
2259	Parking Fee Reimbursement	\$267		\$531					
2510	In-State Travel	\$50		\$2,877		\$100		\$100	
2512	In-State Pers Travel Per Diem	-		\$1,488		\$1,000		\$1,000	

DEPARTMENT OF REVENUE

Taxation Business Group

FY 2012-13

Position and Object Code Detail

(B) Taxation and Compliance Division, Mineral Audit		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Program		Actual		Actual		Estimate		Request	
2513	In-State Pers Vehicle Reimbsmt		\$891		\$941		\$500		\$500
2530	Out-Of-State Travel		\$17,061		\$10,781		\$10,000		\$10,000
2531	Os Common Carrier Fares		\$11,640		\$5,895		\$4,000		\$4,000
2532	Os Personal Travel Per Diem		\$7,414		\$4,399		\$3,000		\$3,000
2533	Os Pers Vehicle Reimbursement		\$1,705		\$1,342		\$1,000		\$1,000
2631	Comm Svcs From Outside Sources		\$1,043		\$841		\$900		\$900
2680	Printing/Reproduction Services		\$507		\$348		\$300		\$300
2810	Freight		\$3		\$19		-		-
2830	Office Moving-Pur Serv		\$5,767		\$4,344		\$3,000		\$3,000
3116	Noncap It - Purchased Pc Sw		\$1,140		-		-		-
3117	Educational Supplies		\$71		-		-		-
3120	Books/Periodicals/Subscription		\$3,152		\$809		\$500		\$500
3121	Office Supplies		\$1,437		\$2,663		\$1,000		\$1,000
3123	Postage		\$69		\$5		-		\$0
3124	Printing/Copy Supplies		-		\$236		-		\$0
3132	Noncap Office Furn/Office Syst		\$9,689		-		-		-
3140	Noncapitalized It - Pc'S		\$3,742		-		-		-
3143	Noncapitalized It - Other		\$2,469		-		-		-
3146	Noncap It-Purchased Server Sw		\$76		-		-		-
4220	Registration Fees		\$21,621		\$9,327		\$15,000		\$15,000
6214	It Other - Direct Purchase		-		\$2,889		\$3,000		\$3,000
AZTC	Ic Re Dor/Mineral Audit To Dor		\$127,205		\$147,653		\$103,000		\$103,000
Total Expenditures Denoted in Object Codes			\$244,790		\$223,083		\$171,300		\$171,300
Total Expenditures for Line Item			981,826	11.0	1,018,289	11.0	976,073	10.2	890,388
Total Spending Authority for Line Item			1,063,976	11.0	1,019,526	11.0	976,074	10.2	890,388
Amount Under/(Over) Expended			82,150	-	1,237	-	0	0.0	0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13

Position and Object Code Detail

(C) Taxpayer Service Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$32,770	1.0	\$32,880	1.0	\$32,880	1.0	\$32,880	1.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$96,483	2.8	\$70,032	2.0	\$70,032	2.0	\$70,032	2.0
H4R2XX	PROGRAM ASSISTANT II	\$56,184	1.0	\$28,092	0.5	\$0	-	\$0	0.0
H6G1IX	GENERAL PROFESSIONAL I	\$9,699	0.2	\$32,624	0.8	\$0	-	\$0	0.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	-	\$34,881	0.7	\$98,856	2.0	\$98,856	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$84,348	1.5	\$51,036	1.0	\$91,936	1.8	\$91,936	1.8
H6G4XX	GENERAL PROFESSIONAL IV	\$80,952	1.0	\$132,317	1.9	\$85,700	1.1	\$85,700	1.1
H6G5XX	GENERAL PROFESSIONAL V	\$275,501	2.9	\$102,647	1.1	\$154,228	1.9	\$154,228	1.9
H6G7XX	GENERAL PROFESSIONAL VII	\$18,294	0.2	\$0	-	\$0	-	\$0	0.0
H6G8XX	MANAGEMENT	\$28,649	0.3	\$113,892	1.0	\$113,892	1.0	\$113,892	1.0
H8N1XX	TAX EXAMINER I	\$1,358,841	33.5	\$1,362,111	33.7	\$1,459,559	31.1	\$1,459,559	31.1
H8N2XX	TAX EXAMINER II	\$804,200	15.7	\$806,845	16.6	\$855,656	18.2	\$855,656	18.5
H8N3XX	TAX EXAMINER III	\$16,571	9.4	\$514,177	9.6	\$534,612	10.0	\$534,612	10.0
H8N4XX	TAX EXAMINER IV	\$129,869	2.0	\$188,640	3.0	\$188,640	3.0	\$188,640	3.0
H8N5XX	TAX EXAMINER V	\$49,246	0.6	\$155,194	2.0	\$155,484	2.0	\$155,484	2.0
B3K1TX	#N/A	\$2,780	0.1	\$0	-	\$0	-	\$0	-
Total Full and Part-time Employee Expenditures		\$3,544,387	72.1	\$3,625,367	74.9	\$3,841,476	75.2	\$3,841,476	75.4
PERA Contributions		\$328,977	N/A	\$276,742	N/A	\$293,873	N/A	\$389,910	N/A
Medicare		\$42,950	N/A	\$52,276	N/A	\$55,701	N/A	\$55,701	N/A
Overtime Wages		-	N/A	\$24,959	N/A	\$6,500	N/A	\$6,500	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	\$326,828	N/A	\$177,199	N/A	\$177,199	N/A
Sick and Annual Leave Payouts		\$70,482	N/A	\$32,358	N/A	\$36,091	N/A	\$36,091	N/A
Contract Services		\$327,781	N/A	\$172,069	N/A	\$192,785	N/A	\$135,785	N/A
Furlough Wages		(\$106,741)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$243,621	N/A	\$36,669	N/A	46,103	N/A	43,097	N/A
Total Temporary, Contract, and Other Expenditures		\$907,070	-	\$921,902	-	\$808,252	0.0	\$844,283	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$299,574	N/A	\$539,332	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Special Bill Expenditures		\$67,013	N/A	\$0	N/A	\$341,911	N/A		
Total Expenditures for Line Item		\$4,818,044	72.1	\$5,086,601	74.9	\$4,991,639	75.2	\$4,685,759	75.4
Total Spending Authority for Line Item		\$4,917,651	81.6	\$5,191,930	80.4	\$4,991,639	75.2	\$4,685,759	75.4

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(C) Taxpayer Service Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual	FTE	Actual	FTE	Estimate	FTE	Request	FTE
		Expenditures		Expenditures		Expenditures		Expenditures	
Amount Under/(Over) Expended		\$99,607	9.5	\$105,329	5.5	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(C) Taxpayer Service Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	Water And Sewerage Services	\$3	-	-	-
2160	Custodial Services	\$344	\$463	\$300	\$300
2220	Bldg Maintenance/Repair Svcs	\$12,457	\$50,839	\$16,000	\$16,000
2230	Equip Maintenance/Repair Svcs	\$15,278	\$17,729	\$10,000	\$10,000
2231	It Hardware Maint/Repair Svcs	\$95	-	\$500	\$500
2232	It Software Mntic/Upgrade Svcs	\$4,697	\$4,421	\$13,000	\$13,000
2250	Miscellaneous Rentals	\$97	-	\$200	\$200
2253	Rental Of Equipment	\$428	\$584	\$400	\$400
2258	Parking Fees	\$2,620	\$2,466	\$1,800	\$1,800
2259	Parking Fee Reimbursement	-	\$5	-	-
2263	Rental Of It Equip - Other	\$8,523	\$8,523	\$8,500	\$8,500
2510	In-State Travel	\$1,563	\$1,217	\$1,600	\$1,600
2511	In-State Common Carrier Fares	-	\$422	\$500	\$500
2512	In-State Pers Travel Per Diem	\$586	\$475	\$600	\$600
2513	In-State Pers Vehicle Reimbsmt	\$9,322	\$9,913	\$10,000	\$10,000
2515	State-Owned Vehicle Charge	\$354	\$177	\$400	\$400
2530	Out-Of-State Travel	\$1,013	\$1,634	\$2,000	\$2,000
2531	Os Common Carrier Fares	\$992	\$1,823	\$2,000	\$2,000
2532	Os Personal Travel Per Diem	\$254	\$488	\$600	\$600
2533	Os Pers Vehicle Reimbursement	\$64	\$79	\$200	\$200
2610	Advertising	\$65	\$98	\$0	-
2630	Comm Svcs From Div Of Telecom	\$24,071	\$21,328	\$25,000	\$23,000
2631	Comm Svcs From Outside Sources	\$17,317	\$4,151	\$43,000	\$43,000
2641	Other Adp Billings-Purch Serv	\$25	\$0	\$100	-
2680	Printing/Reproduction Services	\$25,933	\$70,710	\$45,000	\$37,000
2810	Freight	\$181	\$167	\$150	-
2820	Other Purchased Services	\$166,526	\$171,589	\$167,000	\$160,000
2830	Office Moving-Pur Serv	\$22	\$753	\$300	-
3115	Data Processing Supplies	\$13	\$35	\$0	-
3116	Noncap It - Purchased Pc Sw	\$2,899	\$3,599	\$1,800	\$1,800

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(C) Taxpayer Service Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3117	Educational Supplies	\$206	\$641	\$400	-
3118	Food And Food Serv Supplies	-	\$193	\$200	-
3120	Books/Periodicals/Subscription	\$6,848	\$7,737	\$7,100	\$7,100
3121	Office Supplies	\$19,118	\$22,761	\$15,000	\$15,000
3123	Postage	\$25,046	\$1,233	\$7,500	\$7,500
3124	Printing/Copy Supplies	\$524	\$144	\$2,200	\$2,200
3128	Noncapitalized Equipment	\$35	\$288	\$1,021	\$1,210
3132	Noncap Office Furn/Office Syst	\$6,972	\$12,327	\$7,000	\$7,000
3140	Noncapitalized It - Pc'S	\$2,495	\$7,070	\$3,700	\$3,700
3142	Noncapitalized It - Network	\$479	\$1,065	\$600	\$600
3143	Noncapitalized It - Other	\$11,709	\$4,211	\$5,000	\$5,000
3146	Noncap It-Purchased Server Sw	\$165	\$370	\$300	\$300
4140	Dues And Memberships	\$17,263	\$13,489	\$16,000	\$16,000
4170	Miscellaneous Fees And Fines	\$420	\$12	\$400	\$400
4180	Official Functions	\$1,711	\$1,472	\$1,600	\$1,600
4220	Registration Fees	\$411	\$1,285	\$1,500	\$1,500
Total Expenditures Denoted in Object Codes		\$389,147	\$447,987	\$420,471	\$402,510
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$389,147	\$447,987	\$420,471	\$402,510
Total Spending Authority for Line Item		\$396,291	\$460,848	\$420,471	\$402,510
Amount Under/(Over) Expended		\$7,144	\$12,861	\$0	\$0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13

Position and Object Code Detail

(C) Taxpayer Service Division, Fuel Tracking System			FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
			Actual		Actual		Estimate		Request	
Personal Services										
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
H8N1XX	TAX EXAMINER I	\$38,592	1.0	\$34,835	0.9	\$38,448	1.0	\$38,448	1.0	
H8N2XX	TAX EXAMINER II	\$10,711	0.3	\$17,748	0.4	\$21,228	0.5	\$21,228	0.5	
Total Full and Part-time Employee Expenditures		\$49,303	1.2	\$52,583	1.3	\$59,676	1.5	\$59,676	1.5	
PERA Contributions		\$1,006	N/A	\$1,656	N/A	\$4,565	N/A	\$6,057	N/A	
Medicare		\$672	N/A	\$735	N/A	\$865	N/A	\$865	N/A	
Overtime Wages			N/A		N/A		N/A		N/A	
Shift Differential Wages			N/A		N/A		N/A		N/A	
State Temporary Employees			N/A		N/A		N/A		N/A	
Sick and Annual Leave Payouts			N/A		N/A		N/A		N/A	
Contract Services		\$419,641	N/A	\$406,980	N/A	\$413,311	N/A	413,311	N/A	
Furlough Wages		(\$1,435)	N/A		N/A		N/A	-	N/A	
Other Expenditures		\$3,699	N/A	\$2,220	N/A	6,142	N/A	6,685	N/A	
Total Temporary, Contract, and Other Expenditures		\$423,585	N/A	\$411,591	N/A	\$424,883	N/A	\$426,918	N/A	
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$7,395	N/A	\$9,090	N/A					
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A			
Total Expenditures for Line Item		\$480,283	1.2	\$473,265	1.3	\$484,559	1.5	\$486,594	1.5	
Total Spending Authority for Line Item		\$492,145	1.5	\$494,925	1.5	\$484,559	1.5	\$486,594	1.5	
Amount Under/(Over) Expended		\$11,862	0.3	\$21,660	0.2	\$0		\$0		-

DEPARTMENT OF REVENUE
Taxation Business Group

Position and Object Code Detail
FY 2012-13

(D) Tax Conferee, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$46,140	1.0	\$10,137	0.2	\$0	0.0	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II	\$0	-	\$39,608	0.8	\$50,760	1.0	\$50,760	1.0
H8L1XX	TAX CONFEREES I	\$570,204	6.0	\$766,768	8.7	\$912,696	10.1	\$912,696	10.2
H8L2XX	TAX CONFEREES II	\$112,200	1.0	\$92,513	0.8	\$110,508	1.0	\$110,508	1.0
Total Full and Part-time Employee Expenditures		\$728,544	8.0	\$909,026	10.5	\$1,073,964	12.1	\$1,073,964	12.2
PERA Contributions		\$72,204	N/A	\$71,697	N/A	\$82,158	N/A	\$109,007	N/A
Medicare		\$8,860	N/A	\$12,726	N/A	\$15,572	N/A	\$15,572	N/A
Overtime Wages			N/A	\$147	N/A	\$147	N/A	\$147	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees		11,995	N/A	\$38,653	N/A	21,860	N/A	\$21,860	N/A
Sick and Annual Leave Payouts			N/A	\$11,125	N/A	6,369	N/A	\$6,369	N/A
Contract Services		\$31,145	N/A	\$197,565	N/A	197,565	N/A	\$197,565	N/A
Furlough Wages		(\$22,417)	N/A		N/A		N/A	-	N/A
Other Expenditures		(\$1,656)	N/A	(\$7,692)	N/A	94,573	N/A	89,159	N/A
Total Temporary, Contract, and Other Expenditures		\$100,133	-	\$324,221	-	\$418,244	0.0	\$439,679	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$57,183	N/A	\$74,072	N/A				
Special Bill Expenditures		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$885,860	8.0	\$1,307,319	10.5	\$2,599,707	12.1	\$2,627,732	12.2
Total Spending Authority for Line Item		\$892,518	8.1	\$1,564,848	11.7	\$2,599,707	12.1	\$2,627,732	12.2
Amount Under/(Over) Expended		\$6,658	0.1	\$257,529	1.2	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(D) Tax Conferee, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	-	\$2,260	\$3,000	\$3,000
2510	In-State Travel	-	\$13	5,000	\$5,000
2512	In-State Pers Travel Per Diem	-	\$1	22,000	\$14,000
2513	In-State Pers Vehicle Reimbsmt	-	\$3	-	-
2515	State-Owned Vehicle Charge	-	\$118	\$500	\$500
2630	Comm Svcs From Div Of Telecom	\$4,511	\$6,024	\$6,000	\$6,000
2631	Comm Svcs From Outside Sources	-	\$341	\$1,000	\$1,000
2680	Printing/Reproduction Services	\$718	\$2,186	\$2,000	\$2,000
2810	Freight	\$32	\$12	-	\$0
2830	Office Moving-Pur Serv	-	\$440	\$500	\$500
3116	Noncap IT - Purchased PC SW	-	\$1,172	\$2,000	\$1,685
3117	Educational Supplies	-	\$42	-	\$0
3120	Books/Periodicals/Subscriptions	\$13,189	\$12,699	\$13,000	\$13,000
3121	Office Supplies	\$2,022	\$3,676	\$5,000	\$5,000
3123	Postage	\$44	\$49	\$50	\$50
3128	Noncapitalized Equipment	-	\$1	-	\$0
3132	Noncap Office Furn/Office Syst	-	\$10,418	\$5,000	\$5,000
3140	Noncapitalized IT - PC'S	-	\$2,651	\$3,639	\$3,639
3143	Noncapitalized IT - Other	-	\$414	\$400	\$400
3146	Noncap IT-Purchased Server SW	-	\$188	\$200	\$200
4170	Miscellaneous Fees And Fines	\$5	-	-	\$0
4180	Official Functions	\$128	\$173	\$200	\$200
4220	Registration Fees	\$169	-	-	\$0
Total Expenditures Denoted in Object Codes		\$20,817	\$42,882	\$69,489	\$61,174
Transfers				\$0	\$0
Roll Forwards				\$0	\$0
Total Expenditures for Line Item		\$20,817	\$42,882	\$69,489	\$61,174
Total Spending Authority for Line Item		\$20,883	\$43,284	\$69,489	\$61,174
Amount Under/(Over) Expended		\$66	\$402	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$928,919	11.0	\$540,336	\$198,326	\$190,257	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$23,568)	0.0	(\$354,832)	(\$5,032)	\$336,296	\$0	\$0
Final FY 2009-10 Appropriation	\$905,351	11.0	\$185,504	\$193,294	\$526,553	\$0	\$0
FY 2009-10 Allocated Pots	\$96,332	0.0	\$96,332	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,001,683	11.0	\$281,836	\$193,294	\$526,553	\$0	\$0
FY 2009-10 Expenditures	\$1,001,680	10.5	\$281,833	\$192,248	\$527,599	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3	0.5	\$3	\$1,046	(\$1,046)	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$909,201	11.0	\$522,292	\$199,445	\$187,464	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$522,292)	\$0	\$522,292	\$0	\$0
Final FY 2010-11 Appropriation	\$909,201	11.0	\$0	\$199,445	\$709,756	\$0	\$0
FY 2010-11 Allocated Pots	\$96,021	0.0	\$0	\$96,021	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,005,222	11.0	\$0	\$295,466	\$709,756	\$0	\$0
FY 2010-11 Expenditures	\$984,680	10.1	\$57,962	\$216,962	\$709,756	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$20,542	0.9	(\$57,962)	\$78,504	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$895,536	11.0	\$0	\$711,904	\$183,632	\$0	\$0
FY 2011-12 Personal Services allocation	\$895,536	11.0	\$0	\$711,904	\$183,632	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$895,536	11.0	\$0	\$711,904	\$183,632	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$19,449	0.0	\$0	\$15,461	\$3,988	\$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
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

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation							
R#6 Funding of Driver's License Operations	(\$914,985)	(11.0)	\$0	(\$719,026)	(\$195,959)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$54,250	0.0	\$33,797	\$9,337	\$11,116	\$0	\$0
Final FY 2009-10 Appropriation	\$54,250	0.0	\$33,797	\$9,337	\$11,116	\$0	\$0
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$54,250	0.0	\$33,797	\$9,337	\$11,116	\$0	\$0
FY 2009-10 Expenditures	\$35,088	0.0	\$14,635	\$10,383	\$10,070	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$19,162	0.0	\$19,162	(\$1,046)	\$1,046	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$54,250	0.0	\$33,404	\$10,747	\$10,099	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$33,404)	\$0	\$33,404	\$0	\$0
Final FY 2010-11 Appropriation	\$54,250	0.0	\$0	\$10,747	\$43,503	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$54,250	0.0	\$0	\$10,747	\$43,503	\$0	\$0
FY 2010-11 Expenditures	\$53,528	0.0	\$0	\$10,025	\$43,503	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$722	0.0	\$0	\$722	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$54,250	0.0	\$0	\$43,122	\$11,128	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$54,250	0.0	\$0	\$43,122	\$11,128	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#6 Funding of Driver's License Operations	\$0	0.0	(\$33,404)	\$32,914	\$490	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Administration (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request							
R#4 Line Item Consolidation	\$969,235	11.0	\$0	\$761,658	\$207,577	\$0	\$0
FY 2012-13 Total Request	\$969,235	11.0	\$0	\$761,658	\$207,577	\$0	\$0
FY 2012-13 Personal Services allocation	\$914,985	11.0	\$0	\$719,026	\$195,959	\$0	\$0
FY 2012-13 Operating allocation	\$54,250	0.0	\$0	\$42,632	\$11,618	\$0	\$0
(B) Driver and Vehicle Services, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$16,721,689	383.2	\$9,704,612	\$7,017,077	\$0	\$0	\$0
HB 09-1246 Court-Ordered Defensive Driving Schools FY 2009-10 Appropriation	\$26,081	0.5	\$0	\$26,081	\$0	\$0	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$5,137)	(0.2)	\$0	(\$5,137)	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$55,740	1.2	\$0	\$55,740	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles	\$808,719	0.0	(\$8,895,893)	\$5,639,773	\$4,064,839	\$0	\$0
FY 2009-10 Appropriation	\$19,842	0.0	\$0	\$19,842	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$96,992)	0.0	\$0	\$0	(\$96,992)	\$0	\$0
FY 2009-10 Supplemental Bill Add-on Appropriation (HB 10-1314)							
Final FY 2009-10 Appropriation	\$17,529,942	384.7	\$808,719	\$12,753,376	\$3,967,847	\$0	\$0
FY 2009-10 Allocated Pots	\$4,540,453	0.0	\$1,690,717	\$2,519,736	\$330,000	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$22,070,395	384.7	\$2,499,436	\$15,273,112	\$4,297,847	\$0	\$0
FY 2009-10 Expenditures	\$18,616,596	346.7	\$2,503,750	\$12,202,625	\$3,910,221	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,453,799	38.0	(\$4,314)	\$3,070,487	\$387,626	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$16,609,645	379.3	\$9,351,125	\$7,258,520	\$0	\$0	\$0
FY 2011-12 Long Bill Add-on Section 12 Appropriation (SB 11-209)	\$0	0.0	\$0	(\$1,262,769)	\$1,262,769	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$5,544	0.2	\$0	\$5,544	\$0	\$0	\$0
HB 10-1045 Ability to Change Address on Records Held by Specified Agencies FY 2010-11 Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$59,550	0.0	\$0	\$0	\$59,550	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$9,351,125)	\$9,351,125	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$40,000	0.0	\$0	(\$1,109,174)	\$1,149,174	\$0	\$0
Final FY 2010-11 Appropriation	\$16,714,739	379.5	\$0	\$14,243,246	\$2,471,493	\$0	\$0
FY 2010-11 Allocated Pots	\$3,694,264	0.0	\$945,543	\$2,673,721	\$75,000	\$0	\$0
FY 2010-11 Restrictions	(\$268,080)	0.0	\$0	(\$268,080)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$20,140,923	379.5	\$945,543	\$16,648,887	\$2,546,493	\$0	\$0
FY 2010-11 Expenditures	\$18,283,379	346.9	\$538,819	\$15,203,033	\$2,541,527	\$0	\$0
FY 2010-11 Reversion (Overexpenditure)	\$1,857,544	32.6	\$406,724	\$1,445,854	\$4,966	\$0	\$0
FY 2011-12 Appropriation							
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	\$16,318,505	351.6	\$0	\$14,004,234	\$2,314,271	\$0	\$0
FY 2011-12 Personal Services allocation	\$16,318,505	351.6	\$0	\$14,004,234	\$2,314,271	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$16,318,505	351.6	\$0	\$14,004,234	\$2,314,271	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$346,705	0.0	\$0	\$346,705	\$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
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
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

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,634,428	0.0	\$1,214,937	\$1,419,491	\$0	\$0	\$0
HB 09-1160 Secure Electronic Voter Information FY 2009-10 Appropriation	\$21,549	0.0	\$0	\$0	\$0	\$21,549	\$0
HB 09-1246 Court-Ordered Defensive Driving Schools FY 2009-10 Appropriation	\$475	0.0	\$0	\$475	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$17,450	0.0	\$0	\$17,450	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$0	0.0	(\$1,214,937)	\$1,214,937	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,673,902	0.0	\$0	\$2,652,353	\$0	\$21,549	\$0
FY 2009-10 Total Available Spending Authority	\$2,673,902	0.0	\$0	\$2,652,353	\$0	\$21,549	\$0
FY 2009-10 Expenditures	\$1,217,301	0.0	\$0	\$829,675	\$387,626	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,456,601	0.0	\$0	\$1,822,678	(\$387,626)	\$21,549	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,679,482	0.0	\$1,214,937	\$464,545	\$0	\$0	\$0
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$2,992	0.0	\$0	\$2,992	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,214,937)	\$1,214,937	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,682,474	0.0	\$0	\$1,682,474	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,682,474	0.0	\$0	\$1,682,474	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,424,777	0.0	\$0	\$1,424,777	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$257,697	0.0	\$0	\$257,697	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services, Drivers License Documents							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,437,320	0.0	\$2,085,577	\$351,743	\$0	\$0	\$0
SB 09-025 Identification Document Security Fee FY 2009-10 Appropriation	\$0	0.0	(\$292,807)	\$292,807	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$0	0.0	(\$2,085,577)	\$2,085,577	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$521,832	0.0	\$292,807	\$229,025	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Add-on Appropriation (HB 10-1314)	(\$292,807)	0.0	\$0	(\$292,807)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,666,345	0.0	\$0	\$2,666,345	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$2,666,345	0.0	\$0	\$2,666,345	\$0	\$0	\$0
FY 2009-10 Expenditures	\$2,424,999		\$292,807	\$2,132,192	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$241,346	0.0	(\$292,807)	\$534,153	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,437,320	0.0	\$1,792,770	\$644,550	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$1,792,770)	\$1,792,770	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$613,710	0.0	\$0	\$613,710	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,051,030	0.0	\$0	\$3,051,030	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Year-End Transfers	\$50,093	0.0	\$0	\$50,093	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$3,101,123	0.0	\$0	\$3,101,123	\$0	\$0	\$0
FY 2010-11 Expenditures	\$3,101,123	0.0	\$0	\$3,101,123	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Driver and Vehicle Services (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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	\$22,610,762	350.1	\$0	\$22,610,762	\$0	\$0	\$0
FY 2012-13 Total Request	\$22,610,762	350.1	\$0	\$22,610,762	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$16,613,712	350.1	\$0	\$16,613,712	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$5,997,050	0.0	\$0	\$5,997,050	\$0	\$0	\$0
(B) Driver and Vehicle Services, License Plate Ordering							

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(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,936,876	0.0	\$0	\$5,936,876	\$0	\$0	\$0
HB 09-1100 Alive at 25 Special License Plate FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
HB 09-1133 Setting Fees for License Plates FY 2009-10 Appropriation	\$528,000	0.0	\$0	\$528,000	\$0	\$0	\$0
HB 09-1347 Donate Life Special License Plate FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$67,027	0.0	\$0	\$67,027	\$0	\$0	\$0
SB 09-161 Ski Country Special License Plates FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,580,143	0.0	\$0	\$6,580,143	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$6,580,143	0.0	\$0	\$6,580,143	\$0	\$0	\$0
FY 2009-10 Expenditures	\$4,185,258	0.0	\$0	\$4,185,258	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,394,885	0.0	\$0	\$2,394,885	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,468,896	0.0	\$0	\$6,468,896	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$18,300	0.0	\$0	\$18,300	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,568,860	0.0	\$0	\$6,568,860	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$6,568,860	0.0	\$0	\$6,568,860	\$0	\$0	\$0
FY 2010-11 Expenditures	\$3,805,827	0.0	\$0	\$3,805,827	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,763,033	0.0	\$0	\$2,763,033	\$0	\$0	\$0
FY 2011-12 Appropriation							

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(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$6,631,456	0.0	\$0	\$6,631,456	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$6,631,456	0.0	\$0	\$6,631,456	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$6,545,416	0.0	\$0	\$6,545,416	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$6,545,416	0.0	\$0	\$6,545,416	\$0	\$0	\$0
(C) Vehicle Emissions, Personal Services							
FY 2009-10 Actual							

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(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,053,283	15.5	\$0	\$1,053,283	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$29,282	0.5	\$0	\$29,282	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$28,034)	0.0	\$0	(\$28,034)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,054,531	16.0	\$0	\$1,054,531	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$121,783	0.0	\$0	\$121,783	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,176,314	16.0	\$0	\$1,176,314	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,054,149	14.3	\$0	\$1,054,149	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$122,165	1.7	\$0	\$122,165	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,194,476	18.3	\$0	\$1,194,476	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,194,476	18.3	\$0	\$1,194,476	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$112,736	0.0	\$0	\$112,736	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,307,212	18.3	\$0	\$1,307,212	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,055,973	14.4	\$0	\$1,055,973	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$251,239	3.9	\$0	\$251,239	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,176,893	17.0	\$0	\$1,176,893	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$1,176,893	17.0	\$0	\$1,176,893	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,176,893	17.0	\$0	\$1,176,893	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions, Operating Expenses							
FY 2009-10 Actual							

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$80,215	0.0	\$0	\$80,215	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$7,408	0.0	\$0	\$7,408	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$87,623	0.0	\$0	\$87,623	\$0	\$0	\$0
FY 2009-10 Roll-Forward	(\$7,108)	0.0	\$0	(\$7,108)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$80,515	0.0	\$0	\$80,515	\$0	\$0	\$0
FY 2009-10 Expenditures	\$52,827	0.0	\$0	\$52,827	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$27,688	0.0	\$0	\$27,688	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2010-11 Expenditures	\$84,477	0.0	\$0	\$84,477	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$4,248	0.0	\$0	\$4,248	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Vehicle Emissions (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$1,287,720	17.0	\$0	\$1,287,720	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Personal Services allocation	\$1,198,995	17.0	\$0	\$1,198,995	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
(D) Titles, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,641,095	34.5	\$0	\$1,641,095	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$8,821)	0.0	\$0	(\$8,821)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,632,274	34.5	\$0	\$1,632,274	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$217,994	0.0	\$0	\$217,994	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,850,268	34.5	\$0	\$1,850,268	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,710,260	32.8	\$0	\$1,710,260	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$140,008	1.7	\$0	\$140,008	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,639,881	34.5	\$0	\$1,639,881	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,639,881	34.5	\$0	\$1,639,881	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$234,473	0.0	\$0	\$234,473	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,874,354	34.5	\$0	\$1,874,354	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,777,986	32.2	\$0	\$1,777,986	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$96,368	2.3	\$0	\$96,368	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,614,153	32.1	\$0	\$1,614,153	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$1,614,153	32.1	\$0	\$1,614,153	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,614,153	32.1	\$0	\$1,614,153	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(D) Titles, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$189,854	0.0	\$0	\$189,854	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$189,854	0.0	\$0	\$189,854	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$189,854	0.0	\$0	\$189,854	\$0	\$0	\$0
FY 2009-10 Expenditures	\$181,608		\$0	\$181,608	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,246	0.0	\$0	\$8,246	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
FY 2010-11 Expenditures	\$188,913	0.0	\$0	\$188,913	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$92,911	0.0	\$0	\$92,911	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Titles (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 Total Request	\$1,953,329	32.1	\$0	\$1,953,329	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$1,647,755	32.1	\$0	\$1,647,755	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$1,193)	0.0	\$0	(\$1,193)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$328,824	1.0	\$0	\$328,824	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$10,214	0.0	\$2	\$10,212	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$339,038	1.0	\$2	\$339,036	\$0	\$0	\$0
FY 2009-10 Expenditures	\$276,713	1.0	\$2	\$276,711	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$62,325	0.0	\$0	\$62,325	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$9,622	0.0	\$0	\$9,622	\$0	\$0	\$0
FY11 Total Available Spending Authority	\$338,670	1.0	\$0	\$338,670	\$0	\$0	\$0
FY 2010-11 Expenditures	\$258,557	0.9	\$0	\$258,557	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$80,113	0.1	\$0	\$80,113	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$783	0.0	\$0	\$783	\$0	\$0	\$0
FY 2012-13 Base Request	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation	(\$330,017)	(1.0)	\$0	(\$330,017)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2009-10 Expenditures	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2010-11 Expenditures	\$473	0.0	\$0	\$473	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$27	0.0	\$0	\$27	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 Total Request	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
(F) Ignition Interlock Program, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$210,846	5.4	\$0	\$210,846	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$210,846	5.4	\$0	\$210,846	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$27,648	0.0	\$0	\$27,648	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$238,494	5.4	\$0	\$238,494	\$0	\$0	\$0
FY 2010-11 Expenditures	\$226,286	5.0	\$0	\$226,286	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,208	0.4	\$0	\$12,208	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 11 Total Available Spending Authority	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2010-11 Expenditures	\$223,641	0.0	\$0	\$223,641	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$711,201	0.0	\$0	\$711,201	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
R#4 Line Item Consolidation	(\$934,842)	0.0	\$0	(\$934,842)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation	\$1,146,773	5.0	\$0	\$1,146,773	\$0	\$0	\$0
FY 2012-13 Total Request	\$1,146,773	5.0	\$0	\$1,146,773	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$32,008,446	445.2	\$13,579,259	\$18,227,814	\$201,373	\$0	\$0
FY 2009-10 Supplemental Bill Add-on Appropriation (HB 10-1314)	(\$389,799)	0.0	\$0	(\$292,807)	(\$96,992)	\$0	\$0
HB 09-1100 Alive at 25 Special License Plate FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
HB 09-1133 Setting Fees for License Plates FY 2009-10 Appropriation	\$528,000	0.0	\$0	\$528,000	\$0	\$0	\$0
HB 09-1160 Secure Electronic Voter Information FY 2009-10 Appropriation	\$21,549	0.0	\$0	\$0	\$0	\$21,549	\$0
HB 09-1246 Court-Ordered Defensive Driving Schools FY 2009-10 Appropriation	\$26,556	0.5	\$0	\$26,556	\$0	\$0	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$5,137)	(0.2)	\$0	(\$5,137)	\$0	\$0	\$0
HB 09-1347 Donate Life Special License Plate FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
SB 09-003 Motor Vehicle Emissions Program FY 2009-10 Appropriation	\$103,717	0.5	\$0	\$103,717	\$0	\$0	\$0
SB 09-006 County Jail ID Unit FY 2009-10 Appropriation	\$73,190	1.2	\$0	\$73,190	\$0	\$0	\$0
SB 09-025 Identification Document Security Fee FY 2009-10 Appropriation	\$0	0.0	(\$292,807)	\$292,807	\$0	\$0	\$0
SB 09-161 Ski Country Special License Plates FY 2009-10 Appropriation	\$16,080	0.0	\$0	\$16,080	\$0	\$0	\$0
SB 09-274 Financing of the Division of Motor Vehicles FY 2009-10 Appropriation	\$808,719	0.0	(\$12,196,407)	\$8,940,287	\$4,064,839	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$480,058	0.0	(\$62,025)	\$205,787	\$336,296	\$0	\$0
Final FY 2009-10 Appropriation	\$33,703,539	447.2	\$1,028,020	\$28,148,454	\$4,505,516	\$21,549	\$0
FY 2009-10 Allocated Pots	\$4,986,776	0.0	\$1,787,051	\$2,869,725	\$330,000	\$0	\$0
FY 2009-10 Roll-Forward	(\$7,108)	0.0	\$0	(\$7,108)	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$38,683,207	447.2	\$2,815,071	\$31,011,071	\$4,835,516	\$21,549	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$30,756,979	405.3	\$3,093,027	\$22,828,436	\$4,835,516	\$0	\$0
	\$7,926,228	41.9	(\$277,956)	\$8,182,635	\$0	\$21,549	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$32,838,936	449.5	\$12,914,528	\$19,726,845	\$197,563	\$0	\$0
FY 2011-12 Long Bill Add-on Section 12 Appropriation (SB 11-209)	\$0	0.0	\$0	(\$1,262,769)	\$1,262,769	\$0	\$0
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$26,836	0.2	\$0	\$26,836	\$0	\$0	\$0
HB 10-1045 Ability to Change Address on Records Held by Specified Agencies FY 2010-11 Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$59,550	0.0	\$0	\$0	\$59,550	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$12,914,528)	\$12,358,832	\$555,696	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$653,710	0.0	\$0	(\$495,464)	\$1,149,174	\$0	\$0
Final FY 2010-11 Appropriation	\$33,660,696	449.7	\$0	\$30,435,944	\$3,224,752	\$0	\$0
FY 2010-11 Allocated Pots	\$4,174,764	0.0	\$945,543	\$3,154,221	\$75,000	\$0	\$0
FY 2010-11 Year-End Transfers	\$50,093	0.0	\$0	\$50,093	\$0	\$0	\$0
FY 2010-11 Restrictions	(\$268,080)	0.0	\$0	(\$268,080)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$37,617,473	449.7	\$945,543	\$33,372,178	\$3,299,752	\$0	\$0
FY 2010-11 Expenditures	\$31,469,620	409.5	\$596,781	\$27,578,053	\$3,294,786	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,147,853	40.2	\$348,762	\$5,794,125	\$4,966	\$0	\$0
FY 2011-12 Appropriation							

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$426,515)	0.0	\$0	(\$422,527)	(\$3,988)	\$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	\$34,052,474	417.7	\$0	\$31,543,443	\$2,509,031	\$0	\$0
FY 2011-12 Personal Services allocation	\$20,542,378	417.7	\$0	\$18,044,475	\$2,497,903	\$0	\$0
FY 2011-12 Operating allocation	\$13,510,096	0.0	\$0	\$13,498,968	\$11,128	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$34,052,474	417.7	\$0	\$31,543,443	\$2,509,031	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$426,515	0.0	\$0	\$422,527	\$3,988	\$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

DEPARTMENT OF REVENUE FY 2012-13
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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 Revenue" FY 2012-13	\$0	0.0	\$12,914,528	(\$12,914,528)	\$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
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
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 Total Request	\$34,843,752	416.2	\$0	\$34,636,175	\$207,577		\$0
FY 2012-13 Personal Services allocation	\$20,917,395	416.2	\$0	\$20,721,436	\$195,959		\$0
FY 2012-13 Operating allocation	\$13,926,357	0.0	\$0	\$13,914,739	\$11,618		\$0
(5) Division of Motor Vehicles							
FY 2011-12 Total Appropriation	\$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 Total Request	\$34,843,752	416.2	\$0	\$34,636,175	\$207,577	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	2.32%	-0.36%	84.60%	9.80%	-91.73%	0.00%	0.00%

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(A) Administration, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R1XX	PROGRAM ASSISTANT I	\$35,230	0.7	\$77,404	1.6	\$99,432	2.0	\$99,432	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$117,048	2.0	71,056	1.1	62,400	1.0	\$62,400	1.0
H6G8XX	MANAGEMENT	\$141,600	1.0	\$52,564	0.4	\$132,000	1.0	\$132,000	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$41,772	1.0	\$41,772	1.0	\$41,772	1.0	\$41,772	1.0
H8C2XX	CONTROLLER II	\$93,972	1.0	\$93,972	1.0	\$93,972	1.0	\$93,972	1.0
H8E1XX	BUDGET ANALYST I	\$64,416	1.0	64,416	1.0	64,416	1.0	\$64,416	1.0
H8E2XX	BUDGET ANALYST II	\$151,938	2.3	\$176,428	2.6	\$191,283	3.0	\$191,283	3.0
H8E4XX	BUDGET & POLICY ANALYST IV	\$139,380	1.5	\$129,879	1.4	\$73,415	1.0	\$73,415	1.0
Total Full and Part-time Employee Expenditures		\$785,356	10.5	\$707,491	10.1	\$758,690	11.0	\$758,690	11.0
PERA Contributions		\$74,866	N/A	\$45,074	N/A	\$58,040	N/A	\$77,007	N/A
Medicare		\$11,317	N/A	\$9,572	N/A	\$11,001	N/A	\$11,001	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		-	-	\$32,971	N/A	9,500	N/A	9,500	N/A
Contract Services		-	N/A	\$2,178	N/A	-	N/A	-	N/A
Furlough Wages		(\$24,283)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$58,103	N/A	\$98,497	N/A	58,305	N/A	58,787	N/A
Total Temporary, Contract, and Other Expenditures		\$120,003	-	\$188,292	-	\$136,846	0.0	\$156,295	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$96,321	N/A	\$88,897	N/A				
Total Expenditures for Line Item		\$1,001,680	10.5	\$984,680	10.1	\$895,536	11.0	\$914,985	11.0
Total Spending Authority for Line Item		\$1,001,683	11.0	\$1,005,222	11.0	\$895,536	11.0	\$914,985	11.0
Amount Under/(Over) Expended		\$3	0.5	\$20,542	0.9	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	\$855	\$1,708	\$1,300	\$1,300
2230	Equip Maintenance/Repair Svcs	\$3,057	\$9,812	\$12,000	\$12,000
2258	Parking Fees	\$570	\$392	\$500	\$500
2259	Parking Fee Reimbursement	\$282	\$49	\$175	\$175
2510	In-State Travel	\$44	\$281	\$160	\$160
2511	In-State Common Carrier Fares	\$54	-	\$30	\$30
2512	In-State Pers Travel Per Diem	\$15	\$90	\$50	\$50
2513	In-State Pers Vehicle Reimbsmt	\$30	\$322	\$180	\$180
2530	Out-Of-State Travel	\$156	\$916	\$550	\$550
2531	OS Common Carrier Fares	-	\$944	\$500	500
2532	OS Personal Travel Per Diem	-	\$130	\$65	\$65
2533	OS Pers Vehicle Reimbursement	-	\$29	\$30	\$30
2550	Out-Of-Country Travel	-	\$664	-	-
2551	OC Common Carrier Fares	-	\$1,083	-	-
2552	OC Pers Travel Reimbursement	-	\$184	-	-
2630	Comm Svcs From Div Of Telecom	\$2,143	\$1,546	\$2,000	\$2,000
2631	Comm Svcs From Outside Sources	\$784	\$1,806	\$1,500	\$1,500
2680	Printing/Reproduction Services	\$3,242	\$1,154	\$2,200	\$2,200
2810	Freight	\$38	\$159	\$100	\$100
2830	Office Moving-Pur Serv	-	\$300	\$300	\$300
3114	Custodial And Laundry Supplies	-	\$66	-	-
3115	Data Processing Supplies	\$171	\$83	\$150	\$150
3116	Noncap IT - Purchased PC SW	\$3,885	\$971	\$2,400	\$2,400
3117	Educational Supplies	\$684	\$1,412	\$1,200	\$1,200
3120	Books/Periodicals/Subscription	\$2,805	\$3,359	\$3,000	\$3,000
3121	Office Supplies	\$2,833	\$3,006	\$3,000	\$3,000
3123	Postage	\$300	\$204	\$250	\$250
3124	Printing/Copy Supplies	\$1,871	\$1,458	\$1,600	1,600
3126	Repair & Maintenance Supplies	\$45	-	\$20	\$20
3128	Noncapitalized Equipment	\$174	\$50	\$5,780	\$5,780

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3132	Noncap Office Furn/Office Syst	-	\$571	\$300	\$300
3140	Noncapitalized IT - PC'S	\$2,579	\$1,767	\$2,200	\$2,200
3143	Noncapitalized IT - Other	\$292	\$3,615	\$2,000	\$2,000
3146	Noncap IT-Purchased Server SW	\$10	\$63	\$40	\$40
4140	Dues And Memberships	\$6,536	\$6,556	\$6,500	\$6,500
4180	Official Functions	\$114	\$226	\$170	\$170
4220	Registration Fees	\$1,519	\$3,885	\$4,000	\$4,000
Total Expenditures Denoted in Object Codes		35,088	48,860	54,250	54,250
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$35,088	\$48,860	\$54,250	\$54,250
Total Spending Authority for Line Item		\$54,250	\$54,250	\$54,250	\$54,250
Amount Under/(Over) Expended		\$19,162	\$5,390	\$0	\$0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(B) Driver and Vehicle Services, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Type		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G2D2TX	DATA ENTRY OPERATOR I	\$20,068	0.8	\$25,956	1.0	\$25,956	1.0	\$25,956	1.0
G2D4XX	DATA SPECIALIST	\$324,907	8.0	\$299,069	7.5	\$0	0.0	\$0	0.0
G3A2TX	ADMINISTRATIVE ASSISTANT I	\$74,127	2.8	\$81,463	3.1	\$107,753	4.0	\$107,753	4.0
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$2,878,199	86.7	\$2,774,621	84.1	\$2,749,494	84.3	\$2,749,494	82.8
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$587,569	14.4	\$674,910	16.7	\$754,887	18.9	\$754,887	18.9
G3A5XX	OFFICE MANAGER I	\$725,058	14.1	\$690,257	13.7	\$690,629	14.0	\$690,629	14.0
G3A6XX	OFFICE MANAGER II	\$60,708	1.0	\$55,649	0.9	\$0	0.0	\$0	0.0
G4B1IX	DRIVER'S LICENSE EXAMINER INT	\$546,926	20.5	(\$3,537)	(0.1)	\$34,589	1.3	\$34,589	1.3
G4B1XX	DRIVER'S LIC EXAM I	\$0	0.0	\$1,505,212	51.8	\$1,501,026	52.9	\$1,501,026	52.9
G4B2TX	DRIVER'S LICENSE EXAMINER I	\$1,121,849	36.6	\$138	0.0	\$157,680	5.0	\$157,680	5.0
G4B2XX	DRIVER'S LIC EXAM II	\$0	0.0	\$3,070,723	81.8	\$3,287,772	79.1	\$3,287,772	79.1
G4B3XX	DRIVER'S LICENSE EXAMINER II	\$4,077,831	103.4	\$1,278,800	29.6	\$1,443,155	31.2	\$1,443,155	31.2
G4B4XX	DRIVER'S LICENSE EXAMINER III	\$874,331	18.8	\$1,259,357	26.2	\$1,231,329	26.1	\$1,231,329	26.1
G4B5XX	DRIVER'S LICENSE EXAMINER IV	735,469	13.1	\$313,635	4.7	\$310,970	5.0	\$310,970	5.0
H4R1XX	PROGRAM ASSISTANT I	55,903	1.4	\$65,531	1.7	\$66,650	1.6	\$66,650	1.6
H4R2XX	PROGRAM ASSISTANT II	\$260,594	5.1	\$209,907	4.2	\$158,193	3.3	\$158,193	3.3
H6G2TX	GENERAL PROFESSIONAL II	\$14,472	0.3	\$0	0.0	\$26,903	0.6	\$26,903	0.6
H6G3XX	GENERAL PROFESSIONAL III	\$114,384	2.0	\$146,261	2.5	\$138,510	2.5	\$138,510	2.5
H6G4XX	GENERAL PROFESSIONAL IV	\$231,307	3.2	\$148,440	2.1	\$158,215	2.2	\$158,215	2.2
H6G5XX	GENERAL PROFESSIONAL V	\$359,386	4.1	\$365,556	4.3	\$365,451	4.5	\$365,451	4.5
H6G6XX	GENERAL PROFESSIONAL VI	91,503	1.0	\$91,836	1.0	\$78,736	1.0	\$78,736	1.0
H6G7XX	GENERAL PROFESSIONAL VII	49,056	0.5	\$107,496	1.0	\$107,496	1.0	\$107,496	1.0
H6G8XX	MANAGEMENT	\$248,853	2.2	\$251,254	2.2	\$256,523	2.2	\$256,523	2.2
H6K2TX	COMPLIANCE INVESTIGATOR I	\$177,227	3.4	\$165,866	3.0	\$294,584	5.7	\$294,584	5.7
H6K3XX	COMPLIANCE INVESTIGATOR II	\$52,126	0.8	\$63,600	1.0	\$63,600	1.0	\$63,600	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$26,450	0.8	\$27,862	0.9	\$3,052	0.1	\$3,052	0.1
H8B3XX	ACCOUNTING TECHNICIAN III	\$39,000	1.0	\$47,706	1.2	\$126,306	2.9	\$126,306	2.9
H8B4XX	ACCOUNTING TECHNICIAN IV	\$36,803	0.7	\$43,530	0.8	\$0	0.0	\$0	0.0
Total Full and Part-time Employee Expenditures		\$13,784,104	346.7	\$13,761,100	346.9	\$14,139,460	351.6	\$14,139,460	350.1
PERA Contributions		\$1,366,340	N/A	\$962,071	N/A	\$1,081,669	N/A	\$1,435,155	N/A
Medicare		\$178,863	N/A	\$169,467	N/A	\$205,022	N/A	\$205,022	N/A
Overtime Wages			N/A	\$66,121	N/A	\$70,970	N/A	\$70,970	N/A
Shift Differential Wages		\$38,781	N/A	\$33,621	N/A	\$37,092	N/A	\$37,092	N/A

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13

Position and Object Code Detail

(B) Driver and Vehicle Services, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Code	Position Type	Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
State Temporary Employees			N/A		N/A		N/A	\$0	N/A
Sick and Annual Leave Payouts		\$93,303	-	\$198,606	N/A	\$121,675	N/A	\$121,675	N/A
Contract Services		\$236,647	N/A	\$153,647	N/A	\$175,000	N/A	\$175,000	N/A
Furlough Wages		(\$409,854)	N/A		N/A		N/A	-	N/A
Other Expenditures		\$795,354	N/A	\$356,992	N/A	487,618	N/A	429,338	N/A
Total Temporary, Contract, and Other Expenditures		\$2,299,435	-	\$1,940,526	-	\$2,179,045	0.0	\$2,474,252	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$2,533,057	N/A	\$2,581,753	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$18,616,596	346.7	\$18,283,379	346.9	\$16,318,505	351.6	\$16,613,712	350.1
Total Spending Authority for Line Item		\$22,070,395	384.7	\$20,140,923	379.5	\$16,318,505	351.6	\$16,613,712	350.1
Amount Under/(Over) Expended		\$3,453,799	38.0	\$1,857,544	32.6	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(B) Driver and Vehicle Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	Other Cleaning Services		\$600	600	600
2160	Custodial Services	\$100,133	107,488	110,195	110,195
2170	Waste Disposal Services	\$3,158	\$3,373	3,375	3,375
2220	Bldg Maintenance/Repair Svcs	\$18,827	\$64,310	65,000	65,000
2230	Equip Maintenance/Repair Svcs	\$66,781	\$61,315	71,475	71,475
2231	It Hardware Maint/Repair Svcs	\$5,351	\$564	13,035	13,035
2232	It Software Mntc/Upgrade Svcs	1,436	\$21,019	22,000	22,000
2240	Motor Veh Maint/Repair Svcs		\$7	7	7
2250	Miscellaneous Rentals	\$11,349	9,875	11,100	11,100
2253	Rental Of Equipment	\$6,402	\$5,996	6,000	6,000
2258	Parking Fees	\$223	\$222	235	235
2259	Parking Fee Reimbursement	\$290	\$117	215	215
2263	Rental Of It Equip - Other	\$54,319	\$56,028	56,000	56,000
2510	In-State Travel	\$16,778	\$16,493	19,500	19,500
2512	In-State Pers Travel Per Diem	\$8,203	\$9,663	9,600	9,600
2513	In-State Pers Vehicle Reimbsmt	\$16,427	\$20,973	30,600	30,600
2520	In-State Travel/Non-Employee	\$590	\$146	575	575
2522	Is/Non-Empl - Pers Per Diem	\$223	\$38	280	280
2523	Is/Non-Empl - Pers Veh Reimb	\$501	\$141	775	775
2530	Out-Of-State Travel	\$1,149	\$311	3,425	3,425
2531	Os Common Carrier Fares	793	\$1,654	3,055	3,055
2532	Os Personal Travel Per Diem	\$442	\$162	700	700
2533	Os Pers Vehicle Reimbursement	\$117	\$14	200	200
2550	Out-Of-Country Travel		\$629	-	-
2630	Comm Svcs From Div Of Telecom	\$69,213	\$57,077	60,175	60,175
2631	Comm Svcs From Outside Sources	\$168,395	\$91,481	136,000	136,000
2641	Other Adp Billings-Purch Serv	\$219,997	\$237,131	230,000	230,000
2680	Printing/Reproduction Services	110,935	132,736	135,000	135,000
2681	Photocopy Reimbursement		\$20	-	-
2690	Legal Services	\$0		-	-

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(B) Driver and Vehicle Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2810	Freight	\$360	\$671	500	500
2820	Other Purchased Services	\$84,967	\$80,705	82,500	82,500
2830	Office Moving-Pur Serv	\$1,079	\$1,000	1,000	1,000
3110	Other Supplies & Materials	\$1,497	\$1,164	6,420	6,420
3113	Clothing And Uniform Allowance		\$4,405	4,600	4,600
3114	Custodial And Laundry Supplies	\$4,742	\$5,252	5,500	5,500
3115	Data Processing Supplies	\$772		14,000	14,000
3116	Noncap IT - Purchased PC SW	\$9,636	\$11,365	11,500	11,500
3120	Books/Periodicals/Subsription	\$7,120	\$5,493	6,800	6,800
3121	Office Supplies	\$55,979	\$54,887	59,500	59,500
3122	Photographic Supplies	\$1,361	\$1,880	1,800	1,800
3123	Postage	\$25,118	\$25,017	26,000	26,000
3124	Printing/Copy Supplies	\$87,819	103,192	95,500	95,500
3126	Repair & Maintenance Supplies	\$76	\$966	800	800
3128	Noncapitalized Equipment	\$2,810	\$7,314	182,315	180,890
3132	Noncap Office Furn/Office Syst	\$12,259	6,811	9,500	9,500
3140	Noncapitalized IT - PC'S	\$1,744	\$382	1,300	1,300
3142	Noncapitalized IT - Network	601		-	-
3143	Noncapitalized IT - Other	\$17,823	\$16,946	25,000	25,000
3146	Noncap IT-Purchased Server SW	\$8,863		5,000	5,000
3940	Electricity	\$554		-	-
3950	Gasoline	\$84	\$96	100	100
4110	Losses	\$100	100	100	100
4117	Reportable Claims Against State		\$127,709	125,000	125,000
4119	Claimant Attorney Fees		\$1,500	2,000	2,000
4140	Dues And Memberships	\$235	\$85	200	200
4151	Interest - Late Payments		3	-	-
4170	Miscellaneous Fees And Fines	\$1,696	\$10,903	5,000	5,000
4180	Official Functions	\$5,591	\$2,723	6,000	6,000
4220	Registration Fees	\$2,382	6,378	7,100	7,100

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(B) Driver and Vehicle Services, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
6213	It Pc Sw - Direct Purchase	\$0		-	-
6222	Office Furn/Off System-Dir Pur	-	\$20,777	10,000	10,000
EREV	Earned Revenue Adjustment	-	\$27,467	-	-
Total Expenditures Denoted in Object Codes					
Transfers		\$1,217,301	\$1,424,777	\$1,684,157	\$1,682,732
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,217,301	\$1,424,777	\$1,684,157	\$1,682,732
Total Spending Authority for Line Item		\$2,673,902	\$1,682,474	\$1,684,157	\$1,682,732
Amount Under/(Over) Expended		\$1,456,601	\$257,697	\$0	\$0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(C) Emissions, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$31,068	1.0	\$31,068	1.0	\$31,068	1.0	\$31,068	1.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$25,896	0.7	\$34,764	1.0	\$36,504	1.0	\$36,504	1.0
H4R1XX	PROGRAM ASSISTANT I	\$25,816	0.7	\$0	-	\$38,244	1.0	\$38,244	1.0
H4R2XX	PROGRAM ASSISTANT II	\$14,200	0.3	\$37,114	0.9	\$0	0.0	\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$108,972	1.0	\$108,972	1.0	\$108,972	1.0	\$108,972	1.0
I5A1TX	AIR ENVIRON SYSTEM TECHNICIAN I	\$506,678	8.6	\$477,906	8.3	\$573,684	11.0	\$573,684	11.0
I5A2XX	AIR ENVIRON SYSTEM TECHNICIAN II	\$145,476	2.0	\$160,119	2.3	\$146,472	2.0	\$146,472	2.0
Total Full and Part-time Employee Expenditures		\$858,106	14.3	\$849,943	14.4	\$934,944	17.0	\$934,944	17.0
PERA Contributions		\$80,094	N/A	\$60,698	N/A	\$71,523	N/A	\$94,897	N/A
Medicare		\$10,389	N/A	\$10,597	N/A	\$13,557	N/A	\$13,557	N/A
Overtime Wages		-	N/A	\$231	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		\$12,339	N/A	\$12,338	N/A	\$8,722	N/A	\$8,722	N/A
Contract Services		-	N/A	\$5,675	N/A	-	N/A	-	N/A
Furlough Wages		(\$26,284)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$7,223	N/A	\$5,908	N/A	148,147	N/A	146,875	N/A
Total Temporary, Contract, and Other Expenditures		\$83,761	-	\$95,446	-	\$241,949	0.0	\$264,051	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$112,282	N/A	\$110,584	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,054,149	14.3	\$1,055,973	14.4	\$1,176,893	17.0	\$1,198,995	17.0
Total Spending Authority for Line Item		\$1,176,314	16.0	\$1,307,212	18.3	\$1,176,893	17.0	\$1,198,995	17.0
Amount Under/(Over) Expended		\$122,165	1.7	\$251,239	3.9	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(C) Emissions, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	\$2,345	\$20,711	21,000	21,000
2231	IT Hardware Maint/Repair Svcs	-	\$494	1,600	1,600
2240	Motor Veh Maint/Repair Svcs	\$8,747	\$1,491	5,100	5,100
2252	Rental/Motor Pool Mile Charge	\$437	-	-	-
2258	Parking Fees	\$5	\$19	-	-
2259	Parking Fee Reimbursement	-	\$36	-	-
2510	In-State Travel	\$2,041	\$1,363	1,400	1,400
2512	In-State Pers Travel Per Diem	\$301	\$254	250	250
2513	In-State Pers Vehicle Reimbsmt	\$1	\$3	-	-
2630	Comm Svcs From Div Of Telecom	\$2,259	\$1,127	1,200	1,200
2631	Comm Svcs From Outside Sources	\$3,847	\$6,857	6,800	6,800
2680	Printing/Reproduction Services	\$1,774	\$7,939	7,650	7,650
2810	Freight	\$11	\$4	-	-
3112	Automotive Supplies	\$314	\$107	100	100
3113	Clothing And Uniform Allowance	-	\$2,188	3,500	3,500
3116	Noncap IT - Purchased PC SW	\$322	-	600	600
3117	Educational Supplies	\$64	\$66	70	70
3120	Books/Periodicals/Subscription	\$2,309	\$1,918	2,115	2,115
3121	Office Supplies	\$7,399	\$5,265	5,500	5,500
3123	Postage	\$96	\$350	175	175
3124	Printing/Copy Supplies	\$4,853	\$9,218	7,000	7,000
3128	Noncapitalized Equipment	\$1,909	\$420	5,420	5,420
3132	Noncap Office Furn/Office Syst	\$3,576	\$9,133	6,250	6,250
3140	Noncapitalized IT - PC'S	\$2,628	-	2,200	2,200
3143	Noncapitalized IT - Other	\$1,271	-	1,200	1,200
3146	Noncap IT-Purchased Server SW	\$189	-	-	-
4100	Other Operating Expenses	\$4,125	\$1,405	3,500	3,500
4170	Miscellaneous Fees And Fines	\$16	-	-	-
4180	Official Functions	\$171	\$282	250	250
4220	Registration Fees	\$1,820	\$1,365	1,845	1,845

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(C) Emissions, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
6222	Office Furn/Off System-Dir Pur	-	\$12,463	4,000	4,000
Total Expenditures Denoted in Object Codes		\$52,827	\$84,477	\$88,725	\$88,725
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$52,827	\$84,477	\$88,725	\$88,725
Total Spending Authority for Line Item		\$80,515	\$88,725	\$88,725	\$88,725
Amount Under/(Over) Expended		\$27,688	\$4,248	\$0	\$0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(D) Titles, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A1IX	ADMIN ASSISTANT INT	\$46,776	2.0	\$42,973	1.9	\$23,040	1.0	\$23,040	1.0
G3A2TX	ADMIN ASSISTANT I	\$44,709	1.8	\$35,340	1.4	\$25,404	1.0	\$25,404	1.0
G3A3XX	ADMIN ASSISTANT II	\$568,357	17.1	\$578,704	17.5	\$608,302	17.2	\$608,302	17.2
G3A4XX	ADMIN ASSISTANT III	\$108,992	3.0	\$103,247	2.9	\$136,749	3.9	\$136,749	3.9
G3A5XX	OFFICE MANAGER I	\$158,817	3.4	\$161,555	3.4	\$227,870	4.7	\$227,870	4.7
H4R1XX	PROGRAM ASSISTANT I	\$56,038	1.2	\$63,836	1.5	\$26,414	0.6	\$26,414	0.6
H4R2XX	PROGRAM ASSISTANT II	\$30,405	0.7	\$3,243	0.1	\$11,001	0.3	\$11,001	0.3
H6G2IX	GENERAL PROFESSIONAL II	\$0	-	\$41,970	0.8	\$41,131	0.8	\$41,131	0.8
H6G3XX	GENERAL PROFESSIONAL III	\$0	-	\$7,028	0.2	\$23,370	0.5	\$23,370	0.5
H6G4XX	GENERAL PROFESSIONAL IV	\$139,572	2.0	\$52,764	0.7	0	0	\$0	0.0
H6G5XX	GENERAL PROFESSIONAL V	\$76,622	0.9	\$91,630	1.1	\$102,362	1.3	\$102,362	1.3
H6G8XX	MANAGEMENT	\$97,706	0.9	\$97,706	0.9	\$92,437	0.8	\$92,437	0.8
Total Full and Part-time Employee Expenditures		\$1,327,994	32.8	\$1,279,996	32.2	\$1,318,080	32.1	\$1,318,080	32.1
PERA Contributions		\$117,936	N/A	\$86,952	N/A	\$100,833	N/A	\$133,785	N/A
Medicare		\$15,502	N/A	\$15,901	N/A	\$19,112	N/A	\$19,112	N/A
Overtime Wages		-	N/A	\$6,455	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		-	N/A	\$3,183	N/A	-	N/A	\$0	N/A
Contract Services		\$70,249	N/A	\$146,156	N/A	132,000	N/A	132,000	N/A
Furlough Wages		(\$41,127)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$12,992	N/A	\$11,686	N/A	44,128	N/A	44,778	N/A
Total Temporary, Contract, and Other Expenditures		\$175,552	-	\$270,331	-	\$296,073	0.0	\$329,675	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$206,714	N/A	\$227,659	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,710,260	32.8	\$1,777,986	32.2	\$1,614,153	32.1	\$1,647,755	32.1
Total Spending Authority for Line Item		\$1,850,268	34.5	\$1,874,354	34.5	\$1,614,153	32.1	\$1,647,755	32.1
Amount Under/(Over) Expended		\$140,008	1.7	\$96,368	2.3	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(D) Titles, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	Other Maintenance/Repair Svcs	-	\$150	-	\$0
2220	Bldg Maintenance/Repair Svcs	2,450	\$4,155	\$4,500	\$4,500
2230	Equip Maintenance/Repair Svcs	\$9,014	\$1,098	\$8,550	\$8,550
2252	Rental/Motor Pool Mile Charge	\$656	\$286	\$475	\$475
2258	Parking Fees	\$130	163	\$200	\$200
2259	Parking Fee Reimbursement	\$27	\$32	\$20	\$20
2510	In-State Travel	1,071	\$1,175	\$1,050	\$1,050
2512	In-State Pers Travel Per Diem	\$428	\$469	\$400	\$400
2513	In-State Pers Vehicle Reimbsmt	\$3	\$5	\$5	\$5
2630	Comm Svcs From Div Of Telecom	\$7,612	\$7,473	\$7,500	\$7,500
2631	Comm Svcs From Outside Sources	\$602	\$843	\$750	\$800
2641	Other Adp Billings-Purch Serv	\$88,237	\$85,118	\$85,000	\$86,150
2680	Printing/Reproduction Services	\$16,132	\$13,091	\$16,000	\$16,000
2810	Freight	\$9	\$69	\$70	\$70
2820	Other Purchased Services	\$20,659	\$7,552	\$105,000	\$105,000
2830	Office Moving-Pur Serv	-	\$772	-	\$0
3110	Other Supplies & Materials	-	-	-	-
3115	Data Processing Supplies	\$3,074	\$1,765	\$2,800	\$2,800
3116	Noncap IT - Purchased PC SW	\$104	\$4,471	\$1,400	\$1,400
3117	Educational Supplies	\$54	\$125	\$125	\$125
3120	Books/Periodicals/Subsorption	\$810	\$1,557	\$1,700	\$1,700
3121	Office Supplies	\$4,552	\$7,225	\$6,200	\$6,200
3123	Postage	\$915	\$21,898	\$6,200	\$6,200
3124	Printing/Copy Supplies	\$1,488	\$1,019	\$1,000	\$1,000
3128	Noncapitalized Equipment	\$1,071	1,466	\$30,979	\$29,329
3132	Noncap Office Furn/Office Syst	\$8,335	15,136	\$15,000	\$15,000
3140	Noncapitalized IT - PC'S	\$4,657	4,848	\$4,700	\$5,000
3143	Noncapitalized IT - Other	\$2,589	\$3,589	\$2,700	\$2,850
3146	Noncap IT-Purchased Server SW	\$1	-	-	-
4180	Official Functions	\$584	\$932	\$750	\$750

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(D) Titles, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4220	Registration Fees	\$1,100	\$2,429	\$2,500	\$2,500
6222	Office Furn/Off System-Dir Pur	5,243	-	-	-
Total Expenditures Denoted in Object Codes					
Transfers		\$181,608	\$188,913	\$305,574	\$305,574
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$181,608	\$188,913	\$305,574	\$305,574
Total Spending Authority for Line Item		\$189,854	\$281,824	\$305,574	\$305,574
Amount Under/(Over) Expended		\$8,246	\$92,911	\$0	\$0

DEPARTMENT OF REVENUE

Division of Motor Vehicles

FY 2012-13

Position and Object Code Detail

(E) Motorist Insurance Identification Database Program,

Personal Services

FY 2009-10

FY 2010-11

FY 2011-12

FY 2012-13

Position Code	Position Type	Actual Expenditures	FTE	Actual Expenditures	FTE	Estimate Expenditures	FTE	Request Expenditures	FTE
G3A3XX	ADMIN ASSISTANT II	\$36,284	1.0	\$28,721	0.9	\$36,284	1.0	\$36,284	1.0
Total Full and Part-time Employee Expenditures		\$36,284	1.0	\$28,721	0.9	\$36,284	1.0	\$36,284	1.0
PERA Contributions		\$3,565	N/A	2,136	N/A	\$2,776	N/A	\$3,683	N/A
Medicare		\$148	N/A	405	N/A	\$526	N/A	\$526	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		-	N/A	-	N/A	-	N/A	-	N/A
Contract Services		\$228,474	N/A	218,474	N/A	289,648	N/A	289,524	N/A
Furlough Wages		(\$1,135)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$0	N/A	\$803	N/A	-	N/A	-	N/A
Total Temporary, Contract, and Other Expenditures		\$231,051	-	\$221,818	-	\$292,950	0.0	\$293,733	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$9,378	N/A	\$8,018	N/A	\$0	N/A		
Total Expenditures for Line Item		\$276,713	1.0	\$258,557	0.9	\$329,234	1.0	\$330,017	1.0
Total Spending Authority for Line Item		\$339,038	1.0	\$338,670	1.0	\$329,234	1.0	\$330,017	1.0
Amount Under/(Over) Expended		\$62,325	-	\$80,113	0.1	\$0	-	\$0	-

DEPARTMENT OF REVENUE**FY 2012-13****Division of Motor Vehicles****Position and Object Code Detail****(E) Motorist Insurance Identification Database Program,****Operating Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2810	FREIGHT	-	\$1	-	-
3120	BOOKS/PERIODICALS/SUBSCRIPTION	-	\$21	\$25	\$25
3121	OFFICE SUPPLIES	\$384	-	\$234	\$234
3124	PRINTING/COPY SUPPLIES	\$100	\$436	\$225	\$225
4180	OFFICIAL FUNCTIONS	\$16	\$16	\$16	\$16
Total Expenditures Denoted in Object Codes		\$500	\$473	\$500	\$500
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$500	\$473	\$500	\$500
Total Spending Authority for Line Item		\$500	\$500	\$500	\$500
Amount Under/(Over) Expended		\$0	\$27	\$0	\$0

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13

Position and Object Code Detail

(F) Ignition Interlock Program, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
Position Type		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4R2XX	PROGRAM ASSISTANT II	N/A	N/A	\$53,268	1.0	\$53,268	1.0	\$53,268	1.0
G3A3XX	ADMIN ASSISTANT II	N/A	N/A	\$131,387	4.0	\$132,597	4.0	\$132,597	4.0
Total Full and Part-time Employee Expenditures		\$0	-	\$184,655	5.0	\$185,865	5.0	\$185,865	5.0
PERA Contributions			N/A	\$13,808	N/A	\$14,219	N/A	\$18,865	N/A
Medicare			N/A	\$2,031	N/A	\$2,695	N/A	\$2,695	N/A
Overtime Wages			N/A		N/A	-	N/A	-	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees			N/A		N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts			-		N/A	-	N/A	-	N/A
Contract Services			N/A		N/A	-	N/A	-	N/A
Furlough Wages			N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$0	N/A	(\$1,771)	N/A	5,278	N/A	4,506	N/A
Total Temporary, Contract, and Other Expenditures		\$0	-	\$14,068	-	\$22,192	0.0	\$26,066	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$27,563	N/A				
Total Expenditures for Line Item		\$0	-	\$226,286	5.0	\$208,057	5.0	\$211,931	5.0
Total Spending Authority for Line Item		\$0	-	\$238,494	5.4	\$208,057	5.0	\$211,931	5.0
Amount Under/(Over) Expended		\$0	-	\$12,208	0.4	\$0	-	\$0	-

DEPARTMENT OF REVENUE
Division of Motor Vehicles

FY 2012-13
Position and Object Code Detail

(F) Ignition Interlock Program, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2253	Rental Of Equipment	-	\$214,535	\$925,736	\$925,736
2680	Printing/Reproduction Services	-	8,529	\$8,529	\$8,529
2810	Freight	-	\$1	\$1	\$1
2820	Other Purchased Services	-	\$75	\$75	\$75
3120	Books/Periodicals/Subscription	-	\$21	\$21	\$21
3121	Office Supplies	-	\$100	\$100	\$100
3124	Printing/Copy Supplies	-	\$300	\$300	\$300
4180	Official Functions	-	\$80	\$80	\$80
Total Expenditures Denoted in Object Codes					
		\$0	\$223,641	\$934,842	\$934,842
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item					
		\$0	\$223,641	\$934,842	\$934,842
Total Spending Authority for Line Item					
		\$0	\$934,842	\$934,842	\$934,842
Amount Under/(Over) Expended					
		\$0	\$711,201	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$7,132,393	131.2	\$632,625	\$34,067	\$6,381,857	\$83,844	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$60,191	(0.7)	(\$37,774)	(\$136)	\$98,101	\$0	\$0
Final FY 2009-10 Appropriation	\$7,192,584	130.5	\$594,851	\$33,931	\$6,479,958	\$83,844	\$0
FY 2009-10 Year-End Transfers	\$77,022	0.0	\$0	\$0	\$77,022	\$0	\$0
FY 2009-10 Allocated Pots	\$811,421	0.0	\$91,329	\$0	\$720,092	\$0	\$0
FY 2009-10 Restriction	(\$6,440)	0.0	\$0	(\$6,440)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$8,074,587	130.5	\$686,180	\$27,491	\$7,277,072	\$83,844	\$0
FY 2009-10 Expenditures	\$7,903,405	125.0	\$699,726	\$29,350	\$7,098,648	\$75,681	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$171,182	5.5	(\$13,546)	(\$1,859)	\$178,424	\$8,163	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$7,040,639	130.2	\$555,525	\$33,344	\$6,367,926	\$83,844	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$133,310)	(0.9)	\$0	(\$29,176)	(\$30,770)	(\$73,364)	\$0
Final FY 2010-11 Appropriation	\$6,907,329	129.3	\$555,525	\$4,168	\$6,337,156	\$10,480	\$0
FY 2010-11 Allocated Pots	\$965,031	0.0	\$80,369	\$0	\$884,662	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$7,872,360	129.3	\$635,894	\$4,168	\$7,221,818	\$10,480	\$0
FY 2010-11 Expenditures	\$7,793,363	123.3	\$635,891	\$4,168	\$7,144,490	\$8,814	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$78,997	6.0	\$3	\$0	\$77,328	\$1,666	\$0
FY 2011-12 Appropriation							
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	\$6,786,695	120.1	\$547,309	\$0	\$6,239,386	\$0	\$0
FY 2011-12 Personal Services allocation	\$6,786,695	120.1	\$547,309	\$0	\$6,239,386	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,786,695	120.1	\$547,309	\$0	\$6,239,386	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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

DEPARTMENT OF REVENUE FY 2012-13
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
R#4 Line Item Consolidation	(\$7,097,869)	(124.1)	(\$559,056)	\$0	(\$6,538,813)	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$433,811	0.0	\$38,045	\$0	\$395,766	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$70,591	0.0	\$0	\$0	\$70,591	\$0	\$0
Final FY 2009-10 Appropriation	\$504,402	0.0	\$38,045	\$0	\$466,357	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$504,402	0.0	\$38,045	\$0	\$466,357	\$0	\$0
FY 2009-10 Expenditures	\$504,402	0.0	\$38,045	\$0	\$466,357	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
Final FY 2010-11 Appropriation	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2010-11 Expenditures	\$500,798	0.0	\$36,974	\$0	\$463,824	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$14,507	0.0	\$1,071	\$0	\$13,436	\$0	\$0
FY 2011-12 Appropriation							
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	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Fixed and Mobile Port Maintenance							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
Final FY 2009-10 Appropriation	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2009-10 Expenditures	\$197,934		\$0	\$0	\$197,934	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$23,611	0.0	\$0	\$0	\$23,611	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
Final FY 2010-11 Appropriation	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2010-11 Expenditures	\$214,616	0.0	\$0	\$0	\$214,616	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$6,929	0.0	\$0	\$0	\$6,929	\$0	\$0
FY 2011-12 Actual							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
Final FY 2011-12 Total Appropriation	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motor Carrier Safety Assistance Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$762,950	9.0	\$0	\$0	\$0	\$0	\$762,950
Final FY 2009-10 Appropriation	\$762,950	9.0	\$0	\$0	\$0	\$0	\$762,950
FY 2009-10 Restriction	(\$3,549)	0.0	\$0	\$0	\$0	\$0	(\$3,549)
FY 2009-10 Total Available Spending Authority	\$759,401	9.0	\$0	\$0	\$0	\$0	\$759,401

DEPARTMENT OF REVENUE FY 2012-13
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Expenditures	\$739,724	8.9	\$0	\$0	\$0	\$0	\$739,724
FY 2009-10 Reversion \ (Overexpenditure)	\$19,677	0.1	\$0	\$0	\$0	\$0	\$19,677
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$762,950	9.0	\$0	\$0	\$0	\$0	\$762,950
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$667,581)	(7.9)	\$0	\$0	\$0	\$0	(\$667,581)
Final FY 2010-11 Appropriation	\$95,369	1.1	\$0	\$0	\$0	\$0	\$95,369
FY 2010-11 Total Available Spending Authority	\$95,369	1.1	\$0	\$0	\$0	\$0	\$95,369
FY 2010-11 Expenditures	\$88,219	0.9	\$0	\$0	\$0	\$0	\$88,219
FY 2010-11 Reversion \ (Overexpenditure)	\$7,150	0.2	\$0	\$0	\$0	\$0	\$7,150
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (S.B. 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$210,210	4.0	\$0	\$210,210	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$2,776)	0.0	\$0	(\$2,776)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$207,434	4.0	\$0	\$207,434	\$0	\$0	\$0
FY 2009-10 Year-End Transfers	\$4,096	0.0	\$0	\$0	\$4,096	\$0	\$0
FY 2009-10 Allocated Pots	\$23,770	0.0	\$0	\$23,770	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$235,300	4.0	\$0	\$231,204	\$4,096	\$0	\$0
FY 2009-10 Expenditures	\$164,098	2.2	\$0	\$164,098	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$71,202	1.8	\$0	\$67,106	\$4,096	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$197,258	4.0	\$0	\$197,258	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$197,258	4.0	\$0	\$197,258	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$15,822	0.0	\$0	\$15,822	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$213,080	4.0	\$0	\$213,080	\$0	\$0	\$0
FY 2010-11 Expenditures	\$142,977	2.1	\$3,835	\$139,142	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$70,103	1.9	(\$3,835)	\$73,938	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$207,973	3.7	\$0	\$207,973	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$207,973	3.7	\$0	\$207,973	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$207,973	3.7	\$0	\$207,973	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motor Carrier Services (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0
FY 2012-13 Personal Services allocation	\$7,097,869	127.8	\$559,056	\$0	\$6,538,813	\$0	\$0
FY 2012-13 Operating allocation	\$969,672	0.0	\$38,045	\$210,210	\$721,417	\$0	\$0
Division Total							

DEPARTMENT OF REVENUE FY 2012-13
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,760,909	144.2	\$670,670	\$244,277	\$6,999,168	\$83,844	\$762,950
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$128,006	(0.7)	(\$37,774)	(\$2,912)	\$168,692	\$0	\$0
Final FY 2009-10 Appropriation	\$8,888,915	143.5	\$632,896	\$241,365	\$7,167,860	\$83,844	\$762,950
FY 2009-10 Year-End Transfers	\$81,118	0.0	\$0	\$0	\$81,118	\$0	\$0
FY 2009-10 Allocated Pots	\$835,191	0.0	\$91,329	\$23,770	\$720,092	\$0	\$0
FY 2009-10 Restriction	(\$9,989)	0.0	\$0	(\$6,440)	\$0	\$0	(\$3,549)
FY 2009-10 Total Available Spending Authority	\$9,795,235	143.5	\$724,225	\$258,695	\$7,969,070	\$83,844	\$759,401
FY 2009-10 Expenditures	\$9,509,563	136.1	\$737,771	\$193,448	\$7,762,939	\$75,681	\$739,724
FY 2009-10 Reversion \ (Overexpenditure)	\$285,672	7.4	(\$13,546)	\$65,247	\$206,131	\$8,163	\$19,677
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,737,697	143.2	\$593,570	\$230,602	\$7,066,731	\$83,844	\$762,950
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$800,891)	(8.8)	\$0	(\$29,176)	(\$30,770)	(\$73,364)	(\$667,581)
Final FY 2010-11 Appropriation	\$7,936,806	134.4	\$593,570	\$201,426	\$7,035,961	\$10,480	\$95,369
FY 2010-11 Allocated Pots	\$980,853	0.0	\$80,369	\$15,822	\$884,662	\$0	\$0
Roll-forward expense to FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$8,917,659	134.4	\$673,939	\$217,248	\$7,920,623	\$10,480	\$95,369
FY 2010-11 Expenditures	\$8,739,973	126.3	\$676,700	\$143,310	\$7,822,930	\$8,814	\$88,219
FY 2010-11 Reversion \ (Overexpenditure)	\$177,686	8.1	(\$2,761)	\$73,938	\$97,693	\$1,666	\$7,150
FY 2011-12 Appropriation							
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	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0
FY 2011-12 Personal Services allocation	\$6,994,668	123.8	\$547,309	\$207,973	\$6,239,386	\$0	\$0
FY 2011-12 Operating allocation	\$736,850	0.0	\$38,045	\$0	\$698,805	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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

DEPARTMENT OF REVENUE FY 2012-13									
(6) Motor Carrier Services Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds	Schedule 3	
R#3 Loma Port Staffing	\$186,943	4.0	\$0	\$0	\$186,943	\$0	\$0	\$0	\$0
R#4 Line Item Consolidation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$7,097,869	127.8	\$559,056	\$0	\$6,538,813	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$969,672	0.0	\$38,045	\$210,210	\$721,417	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division									
FY 2011-12 Total Appropriation	\$7,731,518	123.8	\$585,354	\$207,973	\$6,938,191	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$8,067,541	127.8	\$597,101	\$210,210	\$7,260,230	\$0	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	4.35%	3.23%	2.01%	1.08%	4.64%	0.00%	0.00%	0.00%	0.00%

DEPARTMENT OF REVENUE
Motor Carrier Services Division

FY 2012-13
Position and Object Code Detail

(6) Motor Carrier Services Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G4B3XX	DRIVER'S LIC EXAM III	\$98,004	2.0	\$133,562	2.9	\$136,332	3.0	\$136,332	3.0
H4Q1IX	PORT OF ENTRY INTERN	\$473,713	13.0	\$203,871	5.7	\$357,668	10.0	\$357,668	10.0
H4Q2TX	PORT OF ENTRY I	\$3,013,571	69.1	\$3,323,088	76.1	\$3,143,088	66.6	\$3,306,999	70.6
H4Q3XX	PORT OF ENTRY II	\$1,090,284	20.0	\$1,070,743	19.3	\$1,147,010	20.8	\$1,147,010	20.8
H4Q4XX	PORT OF ENTRY III	\$598,140	9.0	\$559,961	8.4	\$556,532	8.7	\$556,532	8.7
H4R1XX	PROGRAM ASSISTANT I	\$51,746	1.3	\$36,972	1.0	\$36,972	1.0	\$36,972	1.0
H4R2XX	PROGRAM ASSISTANT II	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0	\$58,212	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$49,956	1.0	\$49,956	1.0	\$49,956	1.0	\$49,956	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$55,220	0.7	\$0	-	\$0	-	\$0	-
H6G5XX	GENERAL PROFESSIONAL V	\$74,184	0.8	\$82,836	1.0	\$82,836	1.0	\$82,836	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$153,600	2.0	\$134,215	1.8	\$149,796	2.0	\$149,796	2.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H8N1XX	TAX EXAMINER I	\$194,748	4.0	\$194,748	4.0	\$194,748	4.0	\$194,748	4.0
Total Full and Part-time Employee Expenditures		\$6,026,325	125.0	\$5,963,112	123.3	\$6,028,098	120.1	\$6,192,009	124.1
PERA Contributions		\$592,720	N/A	\$436,562	N/A	\$461,150	N/A	\$628,489	N/A
Medicare		\$76,241	N/A	\$75,760	N/A	\$87,407	N/A	\$89,784	N/A
Overtime Wages		\$186	N/A	\$41,543	N/A	\$41,543	N/A	\$41,543	N/A
Shift Differential Wages		\$129,730	N/A	\$141,236	N/A	\$133,987	N/A	\$133,987	N/A
State Temporary Employees			N/A		N/A		N/A		N/A
Sick and Annual Leave Payouts		\$85,603	N/A	\$43,049	N/A		N/A		N/A
Contract Services		\$20,059	N/A	\$113,600	N/A		N/A		N/A
Furlough Wages		(\$26,026)	N/A		N/A		N/A		N/A
Other Expenditures		\$268,598	N/A	\$13,501	N/A	34,510	N/A	12,057	N/A
Total Temporary, Contract, and Other Expenditures		\$1,147,112	-	\$865,251	-	\$758,596	0.0	\$905,859	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$729,968	N/A	\$965,000	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$7,903,405	125.0	\$7,793,363	123.3	\$6,786,695	120.1	\$7,097,869	124.1
Total Spending Authority for Line Item		\$8,074,587	130.5	\$7,872,360	129.3	\$6,786,695	120.1	\$7,097,869	124.1
Amount Under/(Over) Expended		\$171,182	5.5	\$78,997	6.0	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF REVENUE
Motor Carrier Services Division

FY 2012-13
Position and Object Code Detail

(6) Motor Carrier Services Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2150	Other Cleaning Services		336	-	-
2170	Waste Disposal Services	\$1,520	\$6,477	6,500	6,500
2210	Other Maintenance/Repair Svcs		\$10,994	11,000	11,000
2220	Bldg Maintenance/Repair Svcs	\$11,433	\$845	12,653	12,653
2230	Equip Maintenance/Repair Svcs	\$1,383	78,536	80,000	80,000
2231	It Hardware Maint/Repair Svcs	\$726	\$108	-	-
2232	It Software Mntc/Upgrade Svcs	\$11,460	12,043	12,000	12,000
2240	Motor Veh Maint/Repair Svcs	\$0	\$56	50	50
2250	Miscellaneous Rentals	\$1,004	\$1,295	1,300	1,300
2252	Rental/Motor Pool Mile Charge	65	\$148	-	-
2253	Rental Of Equipment	\$9,932	\$3,542	9,980	9,980
2254	Rental Of Motor Vehicles	\$0		-	-
2258	Parking Fees	441	\$414	-	-
2259	Parking Fee Reimbursement	\$225	\$70	70	70
2310	Purchased Construction Svcs		\$0	-	-
2510	In-State Travel	\$22,330	\$25,891	26,000	26,000
2511	In-State Common Carrier Fares	\$485	\$218	300	300
2512	In-State Pers Travel Per Diem	\$12,613	\$13,191	13,000	13,000
2513	In-State Pers Vehicle Reimbsmt	\$14,166	\$12,138	12,000	12,000
2530	Out-Of-State Travel	\$1,663	\$1,626	1,600	1,600
2531	Os Common Carrier Fares	\$0	\$1,042	1,000	1,000
2532	Os Personal Travel Per Diem	\$308	\$356	500	500
2533	Os Pers Vehicle Reimbursement	\$55	\$19	20	20
2610	Advertising		\$488	500	500
2630	Comm Svcs From Div Of Telecom	\$9,277	\$8,141	8,500	8,500
2631	Comm Svcs From Outside Sources	\$50,805	\$35,802	40,000	40,000
2680	Printing/Reproduction Services	\$5,498	\$9,418	9,500	9,500
2810	Freight	\$1,019	\$778	800	800
2820	Other Purchased Services	\$126,618	\$137,599	135,000	135,000
3110	Other Supplies & Materials	\$1,257	\$10,090	10,000	10,000

DEPARTMENT OF REVENUE
Motor Carrier Services Division

FY 2012-13
Position and Object Code Detail

(6) Motor Carrier Services Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3112	Automotive Supplies	\$7,026	\$733	800	800
3113	Clothing And Uniform Allowance	13,085	\$19,504	20,000	20,000
3114	Custodial And Laundry Supplies	\$788	\$5,449	5,500	5,500
3115	Data Processing Supplies	\$7,732	12,084	12,000	12,000
3116	Noncap It - Purchased Pc Sw	\$18,864	\$10,143	10,000	10,000
3117	Educational Supplies	\$362	\$468	500	500
3120	Books/Periodicals/Subsorption	\$1,591	\$1,898	1,900	1,900
3121	Office Supplies	\$7,738	8,166	8,200	8,200
3122	Photographic Supplies	\$29	\$3,731	3,700	3,700
3123	Postage	\$4,086	1,410	1,400	1,400
3124	Printing/Copy Supplies	\$3,984	\$3,694	3,700	3,700
3126	Repair & Maintenance Supplies	\$475	\$2,975	3,000	3,000
3128	Noncapitalized Equipment	6,689	\$7,687	8,294	30,906
3132	Noncap Office Furn/Office Syst	\$8,417	\$1,450	1,500	1,500
3140	Noncapitalized It - Pc'S	\$16,832	\$2,970	3,000	3,000
3141	Noncapitalized It - Servers	478		-	-
3143	Noncapitalized It - Other	\$26,523	\$3,183	3,200	3,200
3146	Noncap It-Purchased Server Sw	\$931	\$125	125	125
3940	Electricity		\$30	30	30
3950	Gasoline	\$13	\$185	185	185
4105	Bank Card Fees		\$350	350	350
4117	Reportable Claims Against State	\$0		-	-
4119	Claimant Attorney Fees	\$14,630		-	-
4140	Dues And Memberships		\$19,800	19,800	19,800
4151	Interest - Late Payments	\$72	\$49	49	49
4170	Miscellaneous Fees And Fines	\$369	\$8,996	9,000	9,000
4180	Official Functions	\$1,935	\$1,838	2,000	2,000
4220	Registration Fees	\$2,357	\$12,222	4,800	4,800
4240	Employee Moving Expenses	\$373	\$0	-	-
6214	It Other - Direct Purchase	\$0	\$0	-	-

DEPARTMENT OF REVENUE
Motor Carrier Services Division

FY 2012-13
Position and Object Code Detail

(6) Motor Carrier Services Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
6280	Other Cap Equipment-Dir Purch	\$74,739	\$0	-	-
Total Expenditures Denoted in Object Codes		\$504,402	\$500,798	\$515,305	\$537,917
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$504,402	\$500,798	\$515,305	\$537,917
Total Spending Authority for Line Item		\$504,402	\$515,305	\$515,305	\$537,917
Amount Under/(Over) Expended		\$0	\$14,507	\$0	\$0

DEPARTMENT OF REVENUE
Motor Carrier Services Division

FY 2012-13

		Position and Object Code Detail					
		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4Q1IX	PORT OF ENTRY INTERN	\$17,928	0.5	\$17,928	0.5	\$0	0.0
H4Q2TX	PORT OF ENTRY I	\$82,673	1.7	\$75,514	1.5	\$163,060	3.7
Total Full and Part-time Employee Expenditures		\$100,601	2.2	\$93,442	2.1	\$163,060	3.7
PERA Contributions		\$12,232	N/A	\$8,951	N/A	\$12,474	N/A
Medicare		\$1,757	N/A	\$1,698	N/A	\$2,364	N/A
Overtime Wages			N/A		N/A	-	N/A
Shift Differential Wages		\$4,172	N/A	\$6,138	N/A	5,356	N/A
State Temporary Employees			N/A		N/A	-	N/A
Sick and Annual Leave Payouts		\$5,142	-		N/A	-	N/A
Contract Services			N/A		N/A	-	N/A
Furlough Wages			N/A		N/A	-	N/A
Other Expenditures		\$22,666	N/A	\$21,368	N/A	24,719	N/A
Total Temporary, Contract, and Other Expenditures		\$45,969	-	\$38,155	-	\$44,913	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)							
Total Expenditures for Line Item		\$17,528	N/A	\$11,380	N/A		
Total Spending Authority for Line Item		\$164,098	2.2	\$142,977	2.1	\$207,973	3.7
Total Spending Authority for Line Item		\$235,300	4.0	\$213,080	4.0	\$207,973	3.7
Amount Under/(Over) Expended		\$71,202	1.8	\$70,103	1.9	\$0	-

DEPARTMENT OF REVENUE FY 2012-13

(7) Enforcement Business Group

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$539,579	6.0	\$33,660	\$396,932	\$0	\$108,987	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$14,936)	0.0	(\$928)	(\$10,992)	\$0	(\$3,016)	\$0
Final FY 2009-10 Appropriation	\$524,643	6.0	\$32,732	\$385,940	\$0	\$105,971	\$0
FY 2009-10 Allocated Pots	\$46,001	0.0	\$1,838	\$44,163	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$570,644	6.0	\$34,570	\$430,103	\$0	\$105,971	\$0
FY 2009-10 Expenditures	\$570,151	6.0	\$34,091	\$430,089	\$0	\$105,971	\$0
[FY 2009-10 Reversion \ (Overexpenditure)	\$493	0.0	\$479	\$14	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$527,440	6.0	\$31,360	\$374,399	\$0	\$121,681	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$81,400	2.0	\$0	\$81,400	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$608,840	8.0	\$31,360	\$455,799	\$0	\$121,681	\$0
FY 2010-11 Allocated Pots	\$49,439	0.0	\$2,844	\$46,595	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$658,279	8.0	\$34,204	\$502,394	\$0	\$121,681	\$0
FY 2010-11 Expenditures	\$619,577	7.5	(\$4,498)	\$502,394	\$0	\$121,681	\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$38,702	0.5	\$38,702	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$629,903	8.0	\$27,356	\$500,436	\$0	\$102,111	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$12,324)	0.0	(\$530)	(\$9,795)	\$0	(\$1,999)	\$0
FY 2011-12 Total Appropriation	\$617,579	8.0	\$26,826	\$490,641	\$0	\$100,112	\$0
FY 2011-12 Personal Services allocation	\$617,579	8.0	\$26,826	\$490,641	\$0	\$100,112	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$617,579	8.0	\$26,826	\$490,641	\$0	\$100,112	\$0
FY 2012-13 Indirect Costs	\$0	0.0	(\$13,546)	\$17,662	\$0	(\$4,116)	\$0
Restore PERA Adjustment S.B. 11-076	\$12,324	0.0	\$530	\$9,795	\$0	\$1,999	\$0
FY 2012-13 Base Request	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
R#4 Line Item Consolidation	(\$629,903)	(8.0)	(\$13,810)	(\$518,098)	\$0	(\$97,995)	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(7) Enforcement Business Group

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$10,880	0.0	\$556	\$8,100	\$0	\$2,224	\$0
Final FY 2009-10 Appropriation	\$10,880	0.0	\$556	\$8,100	\$0	\$2,224	\$0
FY 2009-10 Total Available Spending Authority	\$10,880	0.0	\$556	\$8,100	\$0	\$2,224	\$0
FY 2009-10 Expenditures	\$10,283	0.0	(\$14)	\$8,073	\$0	\$2,224	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$597	0.0	\$570	\$27	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$10,880	0.0	\$524	\$7,819	\$0	\$2,537	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$1,900	0.0	\$0	\$1,900	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,780	0.0	\$524	\$9,719	\$0	\$2,537	\$0
FY 2010-11 Total Available Spending Authority	\$12,780	0.0	\$524	\$9,719	\$0	\$2,537	\$0
FY 2010-11 Expenditures	\$12,400	0.0	\$144	\$9,719	\$0	\$2,537	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$380	0.0	\$380	\$0	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 Total Appropriation	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2012-13 Base Request	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
R#4 Line Item Consolidation	(\$12,780)	0.0	(\$598)	(\$10,940)	\$0	(\$1,242)	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Administration (NEW LINE ITEM)							
FY 2012-13 Request							

DEPARTMENT OF REVENUE FY 2012-13							Schedule 3		
(7) Enforcement Business Group									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
Final FY 2011-12 Appropriation	\$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	\$642,683	8.0	\$14,408	\$529,038	\$0	\$99,237	\$0		
FY 2012-13 Total Request	\$642,683	8.0	\$14,408	\$529,038	\$0	\$99,237	\$0		
FY 2012-13 Personal Services allocation	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0		
FY 2012-13 Operating allocation	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0		
(B) Limited Gaming Division, Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$5,527,763	76.0	\$0	\$5,527,763	\$0	\$0	\$0		
FY 2009-10 Supplemental Bill Appropriation (HB 10-13)	(\$58,588)	0.0	\$0	(\$58,588)	\$0	\$0	\$0		
Final FY 2009-10 Appropriation	(\$58,588)	76.0	\$0	\$5,469,175	\$0	\$0	\$0		
FY 2009-10 Gaming Commission Adjustment	\$1,157,370	0.0	\$0	\$1,157,370	\$0	\$0	\$0		
FY 2009-10 Allocated Pots	\$562,662	0.0	\$0	\$562,662	\$0	\$0	\$0		
FY 2009-10 Total Available Spending Authority	\$7,189,207	76.0	\$0	\$7,189,207	\$0	\$0	\$0		
FY 2009-10 Expenditures	\$6,647,648	83.3	\$0	\$6,647,648	\$0	\$0	\$0		
FY 2009-10 Reversion \ (Overexpenditure)	\$541,559	(7.3)	\$0	\$541,559	\$0	\$0	\$0		
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,643,998	92.0	\$0	\$6,643,998	\$0	\$0	\$0		
Final FY 2010-11 Appropriation	\$6,643,998	92.0	\$0	\$6,643,998	\$0	\$0	\$0		
FY 2010-11 Gaming Commission Adjustment	\$51,138	0.0	\$0	\$51,138	\$0	\$0	\$0		
FY 2010-11 Allocated Pots	\$627,836	0.0	\$0	\$627,836	\$0	\$0	\$0		
FY 2010-11 Total Available Spending Authority	\$7,322,972	92.0	\$0	\$7,322,972	\$0	\$0	\$0		
FY 2010-11 Expenditures	\$6,726,068	81.9	\$0	\$6,726,068	\$0	\$0	\$0		
FY 2010-11 Reversion \ (Overexpenditure)	\$596,904	10.1	\$0	\$596,904	\$0	\$0	\$0		
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,849,334	85.4	\$0	\$6,849,334	\$0	\$0	\$0		
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$139,404)	0.0	\$0	(\$139,404)	\$0	\$0	\$0		
FY 2011-12 Total Appropriation	\$6,709,930	85.4	\$0	\$6,709,930	\$0	\$0	\$0		
FY 2011-12 Personal Services allocation	\$6,709,930	85.4	\$0	\$6,709,930	\$0	\$0	\$0		
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Request									

DEPARTMENT OF REVENUE FY 2012-13
(7) Enforcement Business Group

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$6,709,930	85.4	\$0	\$6,709,930	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$139,404	0.0	\$0	\$139,404	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,849,334	85.4	\$0	\$6,849,334	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$6,849,334)	(85.4)	\$0	(\$6,849,334)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$575,734	0.0	\$0	\$575,734	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$575,734	0.0	\$0	\$575,734	\$0	\$0	\$0
FY 2009-10 Gaming Commission Adjustment	\$37,350	0.0	\$0	\$37,350	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
FY 2009-10 Expenditures	\$362,426	0.0	\$0	\$362,426	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$250,658	0.0	\$0	\$250,658	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
FY 2010-11 Expenditures	\$465,553	0.0	\$0	\$465,553	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$147,531	0.0	\$0	\$147,531	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2012-13 Base Request	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
R#4 Line Item Consolidation	(\$887,228)	0.0	\$0	(\$887,228)	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13										Schedule 3		
(7) Enforcement Business Group												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
(B) Limited Gaming Division, Licensure Activities												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
Final FY 2009-10 Appropriation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2009-10 Total Available Spending Authority	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2009-10 Expenditures	\$123,096	0.0	\$0	\$123,096	\$0	\$0	\$0	\$0	\$0			
FY 2009-10 Reversion \ (Overexpenditure)	\$58,401	0.0	\$0	\$58,401	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
Final FY 2010-11 Appropriation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Total Available Spending Authority	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Expenditures	\$104,984	0.0	\$0	\$104,984	\$0	\$0	\$0	\$0	\$0			
FY 2010-11 Reversion \ (Overexpenditure)	\$76,513	0.0	\$0	\$76,513	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Appropriation												
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
Final FY 2011-12 Total Appropriation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2011-12 Operating allocation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
FY 2012-13 Base Request	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0	\$0	\$0			
R#4 Line Item Consolidation	(\$181,497)	0.0	\$0	(\$181,497)	\$0	\$0	\$0	\$0	\$0			
Final FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
(B) Limited Gaming Division, Investigations												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0	\$0	\$0			
Final FY 2009-10 Appropriation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0	\$0	\$0			

DEPARTMENT OF REVENUE FY 2012-13										Schedule 3		
(7) Enforcement Business Group												
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
FY 2009-10 Total Available Spending Authority	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2009-10 Expenditures	\$64,961	0.0	\$0	\$64,961	\$0	\$0	\$0					
FY 2009-10 Reversion \ (Overexpenditure)	\$199,003	0.0	\$0	\$199,003	\$0	\$0	\$0					
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
Final FY 2010-11 Appropriation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2010-11 Total Available Spending Authority	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2010-11 Expenditures	\$37,160	0.0	\$0	\$37,160	\$0	\$0	\$0					
FY 2010-11 Reversion \ (Overexpenditure)	\$226,804	0.0	\$0	\$226,804	\$0	\$0	\$0					
FY 2011-12 Appropriation												
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2011-12 Total Appropriation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2011-12 Operating allocation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
Limited Gaming Administration (NEW LINE ITEM)												
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$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 Total Request	\$8,182,023	85.4	\$0	\$8,182,023	\$0	\$0	\$0					
FY 2012-13 Personal Services allocation	\$7,918,059	85.4	\$0	\$7,918,059	\$0	\$0	\$0					
FY 2012-13 Operating allocation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0					
(B) Limited Gaming Division, Payments to Other State Agencies												

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Schedule 3

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,429,848	0.0	\$0	\$2,429,848	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$2,429,848	0.0	\$0	\$2,429,848	\$0	\$0	\$0
FY 2009-10 Gaming Commission Adjustment	\$908,778	0.0	\$0	\$908,778	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
FY 2009-10 Expenditures	\$3,200,581	0.0	\$0	\$3,200,581	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$138,045	0.0	\$0	\$138,045	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$287,599	0.0	\$0	\$287,599	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$3,626,225	0.0	\$0	\$3,626,225	\$0	\$0	\$0
FY 2010-11 Expenditures	\$3,339,714	0.0	\$0	\$3,339,714	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$286,511	0.0	\$0	\$286,511	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
(B) Limited Gaming Division, Distribution to Gaming Cities and Counties							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2009-10 Gaming Commission Adjustment	\$72,953,500	0.0	\$0	\$72,953,500	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$96,742,402	0.0	\$0	\$96,742,402	\$0	\$0	\$0
FY 2009-10 Expenditures	\$96,742,402	0.0	\$0	\$96,742,402	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
[FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$71,519,094	0.0	\$0	\$71,519,094	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$95,307,996	0.0	\$0	\$95,307,996	\$0	\$0	\$0
FY 2010-11 Expenditures	\$95,307,995	0.0	\$0	\$95,307,995	\$0	\$0	\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Base Request	\$47,577,804	0.0	\$0	\$23,788,902	\$0	\$0	\$0
[FY 2012-13 Total Request	\$47,577,804	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$47,577,804	0.0	\$0	\$23,788,902	\$0	\$0	\$0
(B) Limited Gaming Division, Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$602,941	0.0	\$0	\$602,941	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$602,941	0.0	\$0	\$602,941	\$0	\$0	\$0
FY 2009-10 Gaming Commission Adjustment	\$8,976	0.0	\$0	\$8,976	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$611,917	0.0	\$0	\$611,917	\$0	\$0	\$0
FY 2009-10 Expenditures	\$610,868	0.0	\$0	\$610,868	\$0	\$0	\$0
[FY 2009-10 Reversion \ (Overexpenditure)	\$1,049	0.0	\$0	\$1,049	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$705,049	0.0	\$0	\$705,049	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$705,049	0.0	\$0	\$705,049	\$0	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$19,632	0.0	\$0	\$19,632	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$724,681	0.0	\$0	\$724,681	\$0	\$0	\$0
	\$711,203	0.0	\$0	\$711,203	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)							
	\$13,478	0.0	\$0	\$13,478	\$0	\$0	\$0
FY 2011-12 Appropriation							
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							
	\$665,631	0.0	\$0	\$665,631	\$0	\$0	\$0
FY 2011-12 Personal Services allocation							
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$665,631	0.0	\$0	\$665,631	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$665,631	0.0	\$0	\$665,631	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$169,068)	0.0	\$0	(\$169,068)	\$0	\$0	\$0
FY 2012-13 Statewide Indirect Costs	(\$61,741)	0.0	\$0	(\$61,741)	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$8,397	0.0	\$0	\$8,397	\$0	\$0	\$0
FY 2012-13 Base Request							
R#6 Funding of Driver's License Operations	\$443,219	0.0	\$0	\$443,219	\$0	\$0	\$0
	(\$32,025)	0.0	\$0	(\$32,025)	\$0	\$0	\$0
FY 2012-13 Total Request							
	\$411,194	0.0	\$0	\$411,194	\$0	\$0	\$0
FY 2012-13 Personal Services allocation							
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$411,194	0.0	\$0	\$411,194	\$0	\$0	\$0
(C) Liquor Enforcement Division, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,655,815	21.0	\$0	\$1,655,815	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$26	0.0	\$0	\$26	\$0	\$0	\$0
Final FY 2009-10 Appropriation							
FY 2009-10 Allocated Pots	\$1,655,841	21.0	\$0	\$1,655,841	\$0	\$0	\$0
	\$155,577	0.0	\$0	\$155,577	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$1,811,418	21.0	\$0	\$1,811,418	\$0	\$0	\$0
	\$1,612,828	17.8	\$0	\$1,612,828	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)							
	\$198,590	3.2	\$0	\$198,590	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,662,312	21.0	\$0	\$1,662,312	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
Final FY 2010-11 Appropriation	\$1,662,312	21.0	\$0	\$1,662,312	\$0	\$0	\$0					
FY 2010-11 Allocated Pots	\$168,324	0.0	\$0	\$168,324	\$0	\$0	\$0					
FY 2010-11 Total Available Spending Authority	\$1,830,636	21.0	\$0	\$1,830,636	\$0	\$0	\$0					
FY 2010-11 Expenditures	\$1,721,592	18.7	\$0	\$1,721,592	\$0	\$0	\$0					
FY 2010-11 Reversion \ (Overexpenditure)	\$109,044	2.3	\$0	\$109,044	\$0	\$0	\$0					
FY 2011-12 Appropriation												
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	\$1,630,521	19.5	\$0	\$1,630,521	\$0	\$0	\$0					
FY 2011-12 Personal Services allocation	\$1,630,521	19.5	\$0	\$1,630,521	\$0	\$0	\$0					
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$1,630,521	19.5	\$0	\$1,630,521	\$0	\$0	\$0					
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
(C) Liquor Enforcement Division, Operating Expenses												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$61,296	0.0	\$0	\$61,296	\$0	\$0	\$0					
Final FY 2009-10 Appropriation	\$61,296	0.0	\$0	\$61,296	\$0	\$0	\$0					
FY 2009-10 Total Available Spending Authority	\$61,296	0.0	\$0	\$61,296	\$0	\$0	\$0					
FY 2009-10 Expenditures	\$60,105	0.0	\$0	\$60,105	\$0	\$0	\$0					
FY 2009-10 Reversion \ (Overexpenditure)	\$1,191	0.0	\$0	\$1,191	\$0	\$0	\$0					
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0					
Final FY 2010-11 Appropriation	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0					
FY 2010-11 Total Available Spending Authority	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0					
FY 2010-11 Expenditures	\$55,069	0.0	\$0	\$55,069	\$0	\$0	\$0					

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Reversion \ (Overexpenditure)	\$1,257	0.0	\$0	\$1,257	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$504,487	7.5	\$145,318	\$359,169	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$11,232)	0.0	(\$3,232)	(\$8,000)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$493,255	7.5	\$142,086	\$351,169	\$0	\$0	\$0
FY 2009-10 Restriction	(\$29,215)	0.0	\$0	(\$29,215)	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$5,202	0.0	\$5,202	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$469,242	7.5	\$147,288	\$321,954	\$0	\$0	\$0
FY 2009-10 Expenditures	\$431,113	5.7	\$135,500	\$295,613	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$38,129	1.8	\$11,788	\$26,341	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$495,359	7.5	\$142,689	\$352,670	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$495,359	7.5	\$142,689	\$352,670	\$0	\$0	\$0
FY 2010-11 Restriction	(\$26,808)	0.0	\$0	(\$26,808)	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$50,078	0.0	\$50,078	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$518,629	7.5	\$192,767	\$325,862	\$0	\$0	\$0
FY 2010-11 Expenditures	\$480,916	6.7	\$180,665	\$300,252	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$37,713	0.8	\$12,102	\$25,610	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
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	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program, Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2009-10 Restriction	(\$3,436)	0.0	\$0	(\$3,436)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$27,943	0.0	\$7,201	\$20,742	\$0	\$0	\$0
FY 2009-10 Expenditures	\$26,634	0.0	\$6,864	\$19,770	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$1,309	0.0	\$337	\$972	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2010-11 Restriction	(\$1,838)	0.0	\$0	(\$1,838)	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$29,541	0.0	\$7,201	\$22,340	\$0	\$0	\$0
FY 2010-11 Expenditures	\$28,313	0.0	\$6,902	\$21,412	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,228	0.0	\$299	\$928	\$0	\$0	\$0
FY 2011-12 Appropriation							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Liquor and Tobacco Enforcement Division (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$2,247,159	26.5	\$149,652	\$2,097,507	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$2,215,780	26.5	\$142,451	\$2,073,329	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
(E) Division of Racing Events, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,467,605	18.5	\$0	\$1,467,605	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$340,975)	(6.8)	\$0	(\$340,975)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,126,630	11.7	\$0	\$1,126,630	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$110,030	0.0	\$0	\$110,030	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,236,660	11.7	\$0	\$1,236,660	\$0	\$0	\$0
FY 2009-10 Expenditures	\$736,051	6.8	\$0	\$736,051	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$500,609	4.9	\$0	\$500,609	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,129,370	11.7	\$0	\$1,129,370	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
Final FY 2010-11 Appropriation									
FY 2010-11 Allocated Pots	\$1,129,370	11.7	\$0	\$1,129,370	\$0	\$0	\$0		
	\$92,744	0.0	\$0	\$92,744	\$0	\$0	\$0		
FY 2010-11 Total Available Spending Authority									
FY 2010-11 Expenditures	\$1,222,114	11.7	\$0	\$1,222,114	\$0	\$0	\$0		
	\$764,768	6.1	\$0	\$764,768	\$0	\$0	\$0		
FY 2010-11 Reversion \ (Overexpenditure)									
	\$457,346	5.6	\$0	\$457,346	\$0	\$0	\$0		
FY 2011-12 Appropriation									
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									
	\$1,107,222	8.7	\$0	\$1,107,222	\$0	\$0	\$0		
FY 2011-12 Personal Services allocation									
FY 2011-12 Operating allocation	\$1,107,222	8.7	\$0	\$1,107,222	\$0	\$0	\$0		
	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$1,107,222	8.7	\$0	\$1,107,222	\$0	\$0	\$0		
Restore PERA Adjustment S.B. 11-076	\$16,901	0.0	\$0	\$16,901	\$0	\$0	\$0		
FY 2012-13 Base Request									
R#4 Line Item Consolidation	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0		
	(\$1,124,123)	(8.7)	\$0	(\$1,124,123)	\$0	\$0	\$0		
FY 2012-13 Total Request									
	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
FY 2012-13 Personal Services allocation									
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
	\$0	0.0	\$0	\$0	\$0	\$0	\$0		
(E) Division of Racing Events, Operating Expenses									
FY 2009-10 Actual									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$97,845	0.0	\$0	\$97,845	\$0	\$0	\$0		
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$6,460)	0.0	\$0	(\$6,460)	\$0	\$0	\$0		
Final FY 2009-10 Appropriation									
	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0		
FY 2009-10 Total Available Spending Authority									
FY 2009-10 Expenditures	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0		
	\$55,875	0.0	\$0	\$55,875	\$0	\$0	\$0		
FY 2009-10 Reversion \ (Overexpenditure)									
	\$35,510	0.0	\$0	\$35,510	\$0	\$0	\$0		
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0		
Final FY 2010-11 Appropriation									
	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0		

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
	\$77,751	0.0	\$0	\$77,751	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)							
	\$13,634	0.0	\$0	\$13,634	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Personal Services allocation							
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation							
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events, Laboratory Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority							
FY 2009-10 Expenditures	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
	\$25,841	0.0	\$0	\$25,841	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)							
	\$79,151	0.0	\$0	\$79,151	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
	\$26,055	0.0	\$0	\$26,055	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)							
	\$78,937	0.0	\$0	\$78,937	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events, Commission Meeting Costs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2009-10 Expenditures	\$750	0.0	\$0	\$750	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$450	0.0	\$0	\$450	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2010-11 Expenditures	\$929	0.0	\$0	\$929	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$271	0.0	\$0	\$271	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events, Racetrack Applications							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2009-10 Expenditures	\$21,912	0.0	\$0	\$21,912	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,088	0.0	\$0	\$3,088	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$24,234	0.0	\$0	\$24,234	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$766	0.0	\$0	\$766	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Racing Administration (NEW LINE ITEM)							
FY 2012-13 Request							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$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 Total Request	\$1,346,700	8.7	\$0	\$1,346,700	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$1,346,700	8.7	\$0	\$1,346,700	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events, Purses and Breeders Awards							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2009-10 State Controller Approved Adjustment	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,456,142	0.0	\$0	\$1,456,142	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,381,360	0.0	\$0	\$1,381,360	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$74,782	0.0	\$0	\$74,782	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2010-11 State Controller Approved Adjustment	\$197,020	0.0	\$0	\$197,020	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,303,162	0.0	\$0	\$1,303,162	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,299,203	0.0	\$0	\$1,299,203	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,959	0.0	\$0	\$3,959	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
(F) Hearings Division, Personal Services							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$2,052,302	29.0	\$0	\$2,052,302	\$0	\$0	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$9,539)	(0.2)	\$0	(\$9,539)	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$11,106)	0.0	\$0	(\$11,106)	\$0	\$0	\$0
Final FY 2009-10 Appropriation							
FY 2009-10 Allocated Pots	\$2,031,657	28.8	\$0	\$2,031,657	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$186,349	0.0	\$0	\$186,349	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$2,218,006	28.8	\$0	\$2,218,006	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,975,551	25.6	\$0	\$1,975,551	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$242,455	3.2	\$0	\$242,455	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
Final FY 2010-11 Appropriation							
FY 2010-11 Allocated Pots	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$75,673	0.0	\$0	\$75,673	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$2,083,691	28.8	\$0	\$2,083,691	\$0	\$0	\$0
FY 2010-11 Expenditures	\$2,047,296	26.1	\$0	\$2,047,296	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$36,395	2.7	\$0	\$36,395	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$2,151,172	29.5	\$168,295	\$1,982,877	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$2,151,172	29.5	\$168,295	\$1,982,877	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
(F) Hearings Division, Operating Expenses												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$73,750	0.0	\$0	\$73,750	\$0	\$0	\$0					
Final FY 2009-10 Appropriation	\$73,750	0.0	\$0	\$73,750	\$0	\$0	\$0					
FY 2009-10 Total Available Spending Authority	\$73,750	0.0	\$0	\$73,750	\$0	\$0	\$0					
FY 2009-10 Expenditures	\$59,611	0.0	\$0	\$59,611	\$0	\$0	\$0					
FY 2009-10 Reversion \ (Overexpenditure)	\$14,139	0.0	\$0	\$14,139	\$0	\$0	\$0					
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0					
Final FY 2010-11 Appropriation	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0					
FY 2010-11 Total Available Spending Authority	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0					
FY 2010-11 Expenditures	\$94,235	0.0	\$0	\$94,235	\$0	\$0	\$0					
FY 2010-11 Reversion \ (Overexpenditure)	\$4,703	0.0	\$0	\$4,703	\$0	\$0	\$0					
FY 2011-12 Appropriation												
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	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0					
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2011-12 Operating allocation	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0					
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$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					
R#4 Line Item Consolidation	(\$101,408)	0.0	(\$2,470)	(\$98,938)	\$0	\$0	\$0					

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds					
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0					
Hearings Division (NEW LINE ITEM)												
FY 2012-13 Request												
Final FY 2011-12 Appropriation	\$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					
FY 2012-13 Total Request	\$2,303,698	29.4	\$181,425	\$2,122,273			\$0					
FY 2012-13 Personal Services allocation	\$2,202,290	29.4	\$178,955	\$2,023,335			\$0					
FY 2012-13 Operating allocation	\$101,408	0.0	\$2,470	\$98,938			\$0					
(G) Motor Vehicle Dealer Licensing Board, Personal Services												
FY 2009-10 Actual												
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,792,988	28.2	\$0	\$1,792,988	\$0	\$0	\$0					
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$12,197)	0.0	\$0	(\$12,197)	\$0	\$0	\$0					
Final FY 2009-10 Appropriation	\$1,780,791	28.2	\$0	\$1,780,791	\$0	\$0	\$0					
FY 2009-10 Allocated Pots	\$222,222	0.0	\$0	\$222,222	\$0	\$0	\$0					
FY 2009-10 Total Available Spending Authority	\$2,003,013	28.2	\$0	\$2,003,013	\$0	\$0	\$0					
FY 2009-10 Expenditures	\$1,881,484	26.3	\$0	\$1,881,484	\$0	\$0	\$0					
FY 2009-10 Reversion \ (Overexpenditure)	\$121,529	1.9	\$0	\$121,529	\$0	\$0	\$0					
FY 2010-11 Actual												
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,789,582	28.2	\$0	\$1,789,582	\$0	\$0	\$0					
Final FY 2010-11 Appropriation	\$1,789,582	28.2	\$0	\$1,789,582	\$0	\$0	\$0					
FY 2010-11 Allocated Pots	\$234,649	0.0	\$0	\$234,649	\$0	\$0	\$0					
FY 2010-11 Total Available Spending Authority	\$2,024,231	28.2	\$0	\$2,024,231	\$0	\$0	\$0					
FY 2010-11 Expenditures	\$1,925,166	26.7	\$0	\$1,925,166	\$0	\$0	\$0					
FY 2010-11 Reversion \ (Overexpenditure)	\$99,065	1.5	\$0	\$99,065	\$0	\$0	\$0					
FY 2011-12 Appropriation												
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0					

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
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	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board, Operating Exp							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$180,793	0.0	\$0	\$180,793	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$180,793	0.0	\$0	\$180,793	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$180,793	0.0	\$0	\$180,793	\$0	\$0	\$0
FY 2009-10 Expenditures	\$150,617	0.0	\$0	\$150,617	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$30,176	0.0	\$0	\$30,176	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2010-11 Expenditures	\$117,672	0.0	\$0	\$117,672	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$1,351	0.0	\$0	\$1,351	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13

Schedule 3

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Motor Vehicle Dealer Licensing Board (NEW LINE ITEM)							
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$1,919,288	26.2	\$0	\$1,919,288	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
FY 2010-11 Expenditures	\$4,097,878	11.2	\$0	\$4,097,878	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,480,402	95.6	\$0	\$3,480,402	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(7) Enforcement Business Group

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
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	\$5,616,609	55.2	\$0	\$5,616,609	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$4,021,696	55.2	\$0	\$4,021,696	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,594,913	0.0	\$0	\$1,594,913	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$5,689,621	55.2	\$0	\$5,689,621	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$4,094,708	55.2	\$0	\$4,094,708	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$1,594,913	0.0	\$0	\$1,594,913	\$0	\$0	\$0
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$43,076,702	186.2	\$186,735	\$42,778,756	\$0	\$111,211	\$0
HB 09-1266 Loss of Driving Privileges FY 2009-10 Appropriation	(\$9,539)	(0.2)	\$0	(\$9,539)	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$455,468)	(6.8)	(\$4,160)	(\$448,292)	\$0	(\$3,016)	\$0
Final FY 2009-10 Appropriation	\$42,611,695	179.2	\$182,575	\$42,320,925	\$0	\$108,195	\$0
FY 2009-10 State Controller Approved Adjustment	\$350,000	0.0	\$0	\$350,000	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$1,288,043	0.0	\$7,040	\$1,281,003	\$0	\$0	\$0
FY 2009-10 Gaming Commission Adjustment	\$75,065,974	0.0	\$0	\$75,065,974	\$0	\$0	\$0
FY 2009-10 Restriction	(\$32,651)	0.0	\$0	(\$32,651)	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$119,283,061	179.2	\$189,615	\$118,985,251	\$0	\$108,195	\$0
FY 2009-10 Expenditures	\$116,752,148	171.5	\$176,441	\$116,467,512	\$0	\$108,195	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,530,913	7.7	\$13,174	\$2,517,739	\$0	\$0	\$0
FY 2010-11 Actual							

DEPARTMENT OF REVENUE FY 2012-13

(7) Enforcement Business Group

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$44,792,466	195.2	\$181,774	\$44,486,474	\$0	\$124,218	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$7,661,580	108.8	\$0	\$7,661,580	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$52,454,046	304.0	\$181,774	\$52,148,054	\$0	\$124,218	\$0
FY 2010-11 Allocated Pots	\$1,298,743	0.0	\$52,922	\$1,245,821	\$0	\$0	\$0
FY 2010-11 Restriction	(\$28,646)	0.0	\$0	(\$28,646)	\$0	\$0	\$0
FY 2010-11 State Controller Approved Adjustment	\$197,020	0.0	\$0	\$197,020	\$0	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$71,877,463	0.0	\$0	\$71,877,463	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$125,798,626	304.0	\$234,696	\$125,439,712	\$0	\$124,218	\$0
FY 2010-11 Expenditures	\$120,085,731	184.9	\$183,213	\$119,778,300	\$0	\$124,218	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$5,712,895	119.1	\$51,483	\$5,661,412	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
FY 2011-12 Personal Services allocation	\$18,489,424	239.5	\$335,092	\$18,054,220	\$0	\$100,112	\$0
FY 2011-12 Operating allocation	\$32,899,464	0.0	\$24,374	\$32,873,848	\$0	\$1,242	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
FY 2012-13 Indirect Costs	(\$169,068)	0.0	(\$13,546)	(\$151,406)	\$0	(\$4,116)	\$0
FY 2012-13 Statewide Indirect Costs	(\$61,741)	0.0	\$0	(\$61,741)	\$0	\$0	\$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
Restore PERA Adjustment S.B. 11-076	\$360,694	0.0	\$3,010	\$355,685	\$0	\$1,999	\$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 Total Request	\$51,490,999	239.4	\$345,485	\$51,046,277	\$0	\$99,237	\$0

DEPARTMENT OF REVENUE FY 2012-13										Schedule 3	
(7) Enforcement Business Group											
Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds			
FY 2012-13 Personal Services allocation		\$20,207,705	239.4	\$335,216	\$19,774,494	\$0	\$97,995	\$0			
FY 2012-13 Operating allocation		\$31,283,294	0.0	\$10,269	\$31,271,783	\$0	\$1,242	\$0			
(7) Enforcement Business Group											
FY 2011-12 Total Appropriation		\$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 Total Request		\$51,490,999	239.4	\$345,485	\$51,046,277	\$0	\$99,237	\$0			
Percentage Change FY 2011-12 to FY 2012-13		0.20%	-0.04%	-3.89%	0.23%	0.00%	-2.09%	0.00%			

DEPARTMENT OF REVENUE
Enforcement Business Group

Position and Object Code Detail
FY 2012-13

(A) Administration, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H6G8XX	MANAGEMENT	\$141,600	1.0	\$141,600	1.0	\$135,000	1.0	\$135,000	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$40,752	1.0	\$67,611	2.6	86,796	2.0	86,796	2.0
H8E1XX	BUDGET ANALYST I	\$0	-	\$20,685	0.4	\$0	-	\$0	-
H8E2XX	BUDGET ANALYST II	\$213,192	3.0	\$240,498	2.5	\$267,804	4.0	\$267,804	4.0
H8E4XX	BUDGET & POLICY ANLST IV	\$91,232	1.0	\$97,392	1.0	\$97,392	1.0	\$97,392	1.0
Total Full and Part-time Employee Expenditures		\$486,776	6.0	\$567,786	7.5	\$586,992	8.0	\$586,992	8.0
PERA Contributions		\$47,673	N/A	\$34,041	N/A	\$44,905	N/A	\$59,580	N/A
Medicare		\$5,800	N/A	\$5,408	N/A	\$8,511	N/A	\$8,511	N/A
Overtime Wages			N/A		N/A	-	N/A	-	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees			N/A		N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts			-	\$25,135	N/A	-	N/A	-	N/A
Contract Services			N/A	\$66	N/A	-	N/A	-	N/A
Furlough Wages		(\$14,968)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$230	N/A	(\$58,259)	N/A	(\$22,829)	N/A	(\$25,180)	N/A
Total Temporary, Contract, and Other Expenditures		\$38,734	-	\$6,392	-	\$30,587	0.0	\$42,911	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$44,641	N/A	\$45,399	N/A				
Special Bill Expenditures		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$570,151	6.0	\$619,577	7.5	\$617,579	8.0	\$629,903	8.0
Total Spending Authority for Line Item		\$570,644	6.0	\$658,279	8.0	\$617,579	8.0	\$629,903	8.0
Amount Under/(Over) Expended		\$493	0.0	\$38,702	0.5	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(A) Administration, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2170	Waste Disposal Services	-	\$60	\$60	\$60
2220	Bldg Maintenance/Repair Svcs	\$40	\$985	\$1,000	\$1,000
2230	Equip Maintenance/Repair Svcs	\$317	\$529	\$500	\$500
2258	Parking Fees	\$235	\$221	\$225	\$225
2259	Parking Fee Reimbursement	\$10	-	-	\$0
2510	In-State Travel	\$108	-	-	\$0
2512	In-State Pers Travel Per Diem	\$58	-	-	\$0
2513	In-State Pers Vehicle Reimbsmt	\$100	\$20	\$20	\$20
2530	Out-Of-State Travel	\$162	-	-	\$0
2531	Os Common Carrier Fares	\$308	-	-	\$0
2532	Os Personal Travel Per Diem	\$50	-	-	\$0
2533	Os Pers Vehicle Reimbursement	\$35	-	-	\$0
2630	Comm Svcs From Div Of Telecom	\$817	\$633	\$630	\$630
2631	Comm Svcs From Outside Sources	\$1,413	\$948	\$950	\$950
2680	Printing/Reproduction Services	\$561	\$1,085	\$1,085	\$1,085
2810	Freight	\$36	\$3	-	\$0
2830	Office Moving-Pur Serv	-	\$350	\$350	\$350
3110	Other Supplies & Materials	\$110	-	-	\$0
3114	Custodial And Laundry Supplies	\$82	-	-	\$0
3115	Data Processing Supplies	\$2,465	\$3,324	\$3,325	\$3,325
3117	Educational Supplies	\$350	-	-	\$0
3120	Books/Periodicals/Subscription	\$524	-	\$205	\$205
3121	Office Supplies	\$1,589	\$2,474	\$1,675	\$1,675
3123	Postage	\$162	\$52	\$85	\$85
3124	Printing/Copy Supplies	\$425	\$212	\$310	\$310
3126	Repair & Maintenance Supplies	\$30	-	-	\$0
3128	Noncapitalized Equipment	-	\$974	\$1,700	\$1,700
3132	Noncap Office Furn/Office Syst	-	\$424	\$420	\$420
3143	Noncapitalized It - Other	\$112	\$15	\$145	\$145
4140	Dues And Memberships	\$5	\$30	\$30	\$30

DEPARTMENT OF REVENUE		FY 2012-13			
Enforcement Business Group		Position and Object Code Detail			
(A) Administration, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
4180	Official Functions	\$79	\$63	\$65	\$65
4220	Registration Fees	\$100	-	-	-
Total Expenditures Denoted in Object Codes					
Transfers		10,283	12,400	12,780	12,780
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$10,283	\$12,400	\$12,780	\$12,780
Total Spending Authority for Line Item					
		\$10,880	\$12,780	\$12,780	\$12,780
Amount Under/(Over) Expended					
		\$597	\$380	\$0	\$0

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13
Position and Object Code Detail

(B) Taxation and Compliance Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A1IX	CRIMINAL INVESTIGATOR INT	\$30,100	0.6	\$40,060	0.8	\$150,924	3.0	\$150,924	3.0
A2A2TX	CRIMINAL INVESTIGATOR I	\$1,379,613	22.6	\$1,476,713	24.4	\$1,634,425	22.6	\$1,634,425	22.6
A2A3XX	CRIMINAL INVESTIGATOR II	\$954,000	12.0	\$820,532	10.0	\$812,114	9.8	\$812,114	9.8
A2A4XX	CRIMINAL INVESTIGATOR III	\$295,968	3.0	\$295,968	3.0	\$295,968	3.0	\$295,968	3.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$110,784	1.0	\$110,784	1.0	\$110,784	1.0	\$110,784	1.0
G3A3XX	ADMIN ASSISTANT II	\$65,522	2.0	\$79,396	2.4	\$58,088	1.8	\$58,088	1.8
G3A4XX	ADMIN ASSISTANT III	\$243,648	6.0	\$232,254	5.7	\$239,334	5.8	\$239,334	5.8
H4R1XX	PROGRAM ASSISTANT I	\$50,760	1.0	\$50,760	1.0	\$50,760	1.0	\$50,760	1.0
H4R2XX	PROGRAM ASSISTANT II	\$54,000	1.0	\$54,000	1.0	\$54,000	1.0	\$54,000	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$65,052	1.0	\$65,052	1.0	65,052	1.0	65,052	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$198,720	3.0	\$216,982	3.1	\$289,272	4.0	\$289,272	4.0
H6G5XX	GENERAL PROFESSIONAL V	74,940	1.0	\$73,521	1.0	\$79,080	1.0	\$79,080	1.0
H6G6XX	GENERAL PROFESSIONAL VI	100,164	1.0	\$52,467	0.5			\$0	0.0
H6G7XX	GENERAL PROFESSIONAL VII	\$107,724	1.0	\$107,724	1.0	\$107,724	1.0	\$107,724	1.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
H6K2TX	COMPL INVESTIGATOR I	\$260,074	4.9	\$195,893	3.8	\$249,412	4.8	\$249,412	4.8
H6K3XX	COMPL INVESTIGATOR II	\$59,604	1.0	\$113,383	1.9	\$118,272	2.0	\$118,272	2.0
H6K4XX	COMPL INVESTIGATOR III	\$71,892	1.0	\$71,892	1.0	\$57,550	0.8	\$57,550	0.8
H8A2XX	ACCOUNTANT II	\$42,167	0.9	\$0	-			\$0	0.0
H8A3XX	ACCOUNTANT III	\$7,407	0.1	\$58,332	1.0	\$58,332	1.0	\$58,332	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$46,044	1.0	\$42,392	1.0	\$40,284	1.0	\$40,284	1.0
H8C2XX	CONTROLLER II	\$86,283	1.0	\$97,896	1.0	\$97,896	1.0	\$97,896	1.0
H8D1IX	AUDIT INTERN	-	-	\$11,757	0.3	\$39,096	1.0	\$39,096	1.0
H8D2XX	AUDITOR I	47,304	1.0	\$34,367	0.7	\$45,888	1.0	\$45,888	1.0
H8D3XX	AUDITOR II	\$378,835	7.3	\$321,140	6.1	394,537	7.5	394,537	7.5
H8D4XX	AUDITOR III	\$140,064	2.0	\$191,252	2.8	\$145,255	2.1	\$145,255	2.1
H8D5XX	AUDITOR IV	\$261,936	3.0	\$266,549	3.0	\$277,492	3.1	\$277,492	3.1
H8D6XX	AUDITOR V	\$102,000	1.0	\$102,000	1.0	\$102,000	1.0	\$102,000	1.0
H8E1XX	BUDGET ANALYST I	\$49,230	0.8	\$0	-			\$0	0.0
H8E2XX	BUDGET ANALYST II	\$18,051	0.2	\$72,204	1.0	\$72,204	1.0	\$72,204	1.0
H8N1XX	TAX EXAMINER I	\$36,613	0.9	\$18,230	0.5	\$40,752	1.0	\$40,752	1.0
Total Full and Part-time Employee Expenditures		\$5,453,447	83.3	\$5,388,449	81.9	\$5,801,443	85.4	\$5,801,443	85.4
PERA Contributions		\$471,918	N/A	\$365,688	N/A	\$443,810	N/A	\$588,847	N/A

DEPARTMENT OF REVENUE
Taxation Business Group

		Position and Object Code Detail						FY 2012-13	
(B) Taxation and Compliance Division, Personal Services		FY 2010-11			FY 2011-12			FY 2012-13	
		Actual		FTE	Estimate		FTE	Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	Expenditures	Expenditures	FTE	Expenditures	FTE
Medicare		\$73,427	N/A	\$74,492	\$84,121	\$84,121	N/A	\$84,121	N/A
Overtime Wages		\$2,155	N/A	\$1,217	\$1,700	\$1,700	N/A	\$1,700	N/A
Shift Differential Wages			N/A				N/A	\$0	N/A
State Temporary Employees		5,119	N/A				N/A	\$0	N/A
Sick and Annual Leave Payouts		\$4,135	N/A	\$8,148	\$5,606	\$5,606	N/A	\$5,606	N/A
Contract Services		\$74,657	N/A	\$78,870	\$84,200	\$84,200	N/A	\$84,200	N/A
Furlough Wages		(\$167,806)	N/A				N/A	-	N/A
Other Expenditures		\$167,936	N/A	\$88,034	289,049	283,417	N/A	283,417	N/A
Total Temporary, Contract, and Other Expenditures		\$631,539	-	\$616,449	\$908,486	\$1,047,890	0.0	\$1,047,890	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$562,662	N/A	\$721,170					
		\$0	N/A	\$0	\$0	\$0	N/A		
Total Expenditures for Line Item		\$6,647,648	83.3	\$6,726,068	\$6,709,930	\$6,849,334	85.4	\$6,849,334	85.4
Total Spending Authority for Line Item		\$7,189,207	76.0	\$7,322,972	\$6,709,930	\$6,849,334	85.4	\$6,849,334	85.4
Amount Under/(Over) Expended		\$541,559	(7.3)	\$596,904	\$0	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF REVENUE		FY 2012-13			
Taxation Business Group		Position and Object Code Detail			
(B) Taxation and Compliance Division, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2160	Custodial Services	\$15,080	\$16,525	\$18,000	\$18,000
2170	Waste Disposal Services	\$3,670	\$4,689	\$6,000	\$6,000
2190	Snow Plowing Services	\$700	\$1,665	\$1,800	\$1,800
2210	Other Maintenance/Repair Svcs	\$40	\$1,938	\$2,000	\$2,000
2220	Bldg Maintenance/Repair Svcs	\$12,539	\$28,878	\$30,000	\$30,000
2230	Equip Maintenance/Repair Svcs	\$6,840	\$5,871	\$6,000	\$6,000
2231	It Hardware Maint/Repair Svcs	\$939	\$1,311	\$2,000	\$2,000
2232	It Software Mntc/Upgrade Svcs	\$69,353	\$52,266	\$75,000	\$75,000
2240	Motor Veh Maint/Repair Svcs	\$30	\$0	\$0	\$0
2253	Rental Of Equipment	\$7,931	\$7,702	\$7,800	\$7,800
2258	Parking Fees	\$116	\$205	\$205	\$205
2259	Parking Fee Reimbursement	\$163	\$205	\$205	\$205
2510	In-State Travel	\$5,589	\$5,297	\$9,500	\$9,500
2511	In-State Common Carrier Fares	\$831	\$2,570	\$2,570	\$2,570
2512	In-State Pers Travel Per Diem	\$2,997	\$3,004	\$4,500	\$4,500
2513	In-State Pers Vehicle Reimbsmt	\$3,786	\$2,700	\$7,800	\$7,800
2520	In-State Travel/Non-Employee	\$1,978	\$1,870	\$1,870	\$1,870
2522	Is/Non-Empl - Pers Per Diem	\$908	\$746	\$1,600	\$1,600
2523	Is/Non-Empl - Pers Veh Reimb	\$2,525	\$2,287	\$2,250	\$2,250
2530	Out-Of-State Travel	\$891	\$1,082	\$2,175	\$2,175
2531	Os Common Carrier Fares	\$513	\$381	\$5,000	\$5,000
2532	Os Personal Travel Per Diem	\$349	\$416	\$3,500	\$3,500
2533	Os Pers Vehicle Reimbursement	\$17	\$0	\$0	\$0
2550	Out-Of-Country Travel	\$0	\$271	\$500	\$500
2630	Comm Svcs From Div Of Telecom	\$3,961	\$9,753	\$9,750	\$9,750
2631	Comm Svcs From Outside Sources	\$45,743	\$43,360	\$45,000	\$45,000
2640	Ggcc Billings-Purch Serv	\$118	\$34	\$110	\$110
2680	Printing/Reproduction Services	\$10,496	\$12,233	\$12,500	\$12,500
2681	Photocopy Reimbursement	\$21	\$0	\$0	\$0
2810	Freight	\$118	\$895	\$900	\$900

DEPARTMENT OF REVENUE
Taxation Business Group

FY 2012-13

Position and Object Code Detail

(B) Taxation and Compliance Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2820	Other Purchased Services	\$655	\$27,343	\$25,000	\$25,000
2830	Office Moving-Pur Serv	\$0	\$10,085	\$10,000	\$10,000
3110	Other Supplies & Materials	\$13,122	\$15,895	\$19,500	\$19,500
3112	Automotive Supplies	\$271	\$133	\$185	\$185
3114	Custodial And Laundry Supplies	\$2,699	\$2,401	\$2,750	\$2,750
3116	Noncap It - Purchased Pc Sw	\$1,712	\$6,153	\$6,000	\$6,000
3117	Educational Supplies	\$890	\$226	\$1,100	\$1,100
3118	Food And Food Serv Supplies	\$2,259	\$2,112	\$2,600	\$2,600
3120	Books/Periodicals/Subscription	\$2,041	\$2,511	\$3,190	\$3,190
3121	Office Supplies	\$15,430	\$17,570	\$17,570	\$17,570
3122	Photographic Supplies	\$446	\$181	\$165	\$165
3123	Postage	\$3,325	\$4,199	\$3,600	\$3,600
3126	Repair & Maintenance Supplies	\$5	\$717	\$265	\$265
3128	Noncapitalized Equipment	\$10,551	\$20,039	\$354,142	\$354,142
3131	Noncapitalized Building Mat'Ls	\$564	\$14,902	\$15,000	\$15,000
3132	Noncap Office Furn/Office Syst	\$2,750	\$9,796	\$13,050	\$13,050
3140	Noncapitalized It - Pc'S	\$37,838	\$15,899	\$21,450	\$21,450
3141	Noncapitalized It - Servers	\$7,389	\$1,200	\$4,500	\$4,500
3143	Noncapitalized It - Other	\$24,761	\$12,408	\$12,630	\$12,630
4100	Other Operating Expenses	\$15,929	\$5,104	\$8,500	\$8,500
4117	Reportable Claims Against State	\$0	\$50,000	\$50,000	\$50,000
4140	Dues And Memberships	\$11,404	\$11,895	\$12,000	\$12,000
4180	Official Functions	\$2,765	\$2,937	\$3,000	\$3,000
4220	Registration Fees	\$7,379	\$4,931	\$20,785	\$20,785
6280	Other Cap Equipment-Dir Purch	\$0	\$18,760	\$21,710	\$21,710
Total Expenditures Denoted in Object Codes		\$362,426	\$465,553	\$887,228	\$887,228
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$362,426	\$465,553	\$887,228	\$887,228
Total Spending Authority for Line Item		\$613,084	\$613,084	\$887,228	\$887,228

DEPARTMENT OF REVENUE
Taxation Business Group

DEPARTMENT OF REVENUE		FY 2012-13			
Taxation Business Group		Position and Object Code Detail			
(B) Taxation and Compliance Division, Operating Expenses					
Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Amount Under/(Over) Expended		\$250,658	\$147,531	\$0	\$0

DEPARTMENT OF REVENUE			FY 2012-13					
Enforcement Business Group			Position and Object Code Detail					
(C) Liquor Enforcement Division, Personal Services			FY 2009-10		FY 2010-11		FY 2011-12	
			Actual		Actual		Estimate	
Position Code	Position Type		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I		\$423,186	6.7	\$424,719	6.8	\$458,076	6.8
A2A3XX	CRIMINAL INVESTIGATOR II		\$410,382	4.9	\$422,349	5.0	\$381,504	5.0
A2A4XX	CRIMINAL INVESTIGATOR III		\$103,752	1.0	\$103,752	1.0	\$103,752	1.0
A2A5XX	CRIMINAL INVESTIGATOR IV		\$0	-	\$50,786	0.5	\$110,328	1.0
G3A3XX	ADMIN ASSISTANT II		\$78,074	2.3	\$108,167	3.3	\$119,748	3.7
G3A4XX	ADMIN ASSISTANT III		\$40,968	1.0	\$7,458	0.2	\$0	0.0
H4R2XX	PROGRAM ASSISTANT II		\$56,208	1.0	\$56,208	1.0	\$56,208	1.0
H6G8XX	MANAGEMENT		\$114,948	1.0	\$114,948	1.0	\$114,948	1.0
Total Full and Part-time Employee Expenditures			\$1,227,519	17.8	\$1,288,387	18.7	\$1,344,564	19.5
PERA Contributions			\$117,910	N/A	\$92,539	N/A	\$102,859	N/A
Medicare			\$14,905	N/A	\$15,949	N/A	\$19,496	N/A
Overtime Wages			526	N/A		N/A	-	N/A
Shift Differential Wages				N/A		N/A	-	N/A
State Temporary Employees				N/A		N/A	-	N/A
Sick and Annual Leave Payouts			\$976	N/A	\$7,979	N/A	\$0	N/A
Contract Services			6,128	N/A	\$48,406	N/A	-	N/A
Furlough Wages			(\$36,059)	N/A		N/A	-	N/A
Other Expenditures			\$133,074	N/A	\$106,646	N/A	163,602	N/A
Total Temporary, Contract, and Other Expenditures			\$237,460	-	\$271,518	-	\$285,957	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)								
Roll Forwards			\$147,849	N/A	\$161,687	N/A		
			\$0	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item			\$1,612,828	17.8	\$1,721,592	18.7	\$1,630,521	19.5
Total Spending Authority for Line Item			\$1,811,418	21.0	\$1,830,636	21.0	\$1,630,521	19.5
Amount Under/(Over) Expended			\$198,590	3.2	\$109,044	2.3	\$0	0.0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(C) Liquor Enforcement Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	Other Maintenance/Repair Svcs	\$345	\$25	25	25
2220	Bldg Maintenance/Repair Svcs	401	\$15	50	50
2230	Equip Maintenance/Repair Svcs	\$704	\$1,250	903	903
2231	It Hardware Maint/Repair Svcs		267	-	-
2232	It Software Mntc/Upgrade Svcs	\$1,337	\$1,278	1,376	1,376
2240	Motor Veh Maint/Repair Svcs	1,637	\$651	750	750
2250	Miscellaneous Rentals	\$852	\$979	950	950
2253	Rental Of Equipment	\$218	\$413	328	328
2258	Parking Fees	\$86	\$160	-	-
2259	Parking Fee Reimbursement		\$84	-	-
2510	In-State Travel	\$5,426	\$6,284	5,000	5,000
2512	In-State Pers Travel Per Diem	\$3,090	\$3,912	2,750	2,750
2513	In-State Pers Vehicle Reimbsmt	\$2	\$3	-	-
2530	Out-Of-State Travel	\$1,233	\$883	1,200	1,200
2531	Os Common Carrier Fares	813	\$382	500	500
2532	Os Personal Travel Per Diem	\$520	144	150	150
2533	Os Pers Vehicle Reimbursement		\$17	-	-
2630	Comm Svcs From Div Of Telecom	\$3,750	\$6,282	6,500	6,500
2631	Comm Svcs From Outside Sources	\$4,369	\$2,287	4,224	4,224
2680	Printing/Reproduction Services	\$6,734	\$5,611	6,627	6,627
2810	Freight	\$447	\$208	243	243
2820	Other Purchased Services	\$464	\$1,811	946	946
2830	Office Moving-Pur Serv	\$400	\$0	-	-
3110	Other Supplies & Materials	\$5,759	3,626	3,043	3,043
3113	Clothing And Uniform Allowance	\$1,337	536	1,129	1,129
3114	Custodial And Laundry Supplies	\$27		-	-
3115	Data Processing Supplies	\$3,219	\$3,324	3,407	3,407
3116	Noncap IT - Purchased PC SW	\$185	260	150	150
3117	Educational Supplies	\$1,836	\$1,728	1,808	1,808
3120	Books/Periodicals/Subscription	\$381	\$432	415	415

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(C) Liquor Enforcement Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3121	Office Supplies	5,732	\$6,124	6,065	6,065
3123	Postage	\$1,199	\$624	800	800
3124	Printing/Copy Supplies	\$590	\$351	575	575
3126	Repair & Maintenance Supplies		\$301	-	-
3128	Noncapitalized Equipment	\$830	\$3	1,204	1,204
3132	Noncap Office Furn/Office Syst	1,234	\$1,176	1,000	1,000
3140	Noncapitalized IT - PC'S	\$25	-	-	-
3143	Noncapitalized IT - Other	\$1,489	\$246	1,116	1,116
3146	Noncap IT-Purchased Server SW	\$63		-	-
4100	Other Operating Expenses	\$1,239	\$1,930	1,450	1,450
4140	Dues And Memberships	\$425	\$545	475	475
4170	Miscellaneous Fees And Fines	\$118	\$16	-	-
4180	Official Functions	\$301	\$331	417	417
4220	Registration Fees	\$1,289	568	750	750
Total Expenditures Denoted in Object Codes		\$60,105	\$55,069	\$56,326	\$56,326
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$60,105	\$55,069	\$56,326	\$56,326
Total Spending Authority for Line Item		\$61,296	\$56,326	\$56,326	\$56,326
Amount Under/(Over) Expended		\$1,191	\$1,257	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(D) Tobacco Enforcement Program, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$222,164	3.7	\$268,986	4.7	\$284,316	5.0	284,316	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$78,048	1.0	78,048	1.0	78,048	1.0	78,048	1.0
G3A4XX	ADMIN ASSISTANT III	\$35,268	1.0	\$35,268	1.0	\$35,268	1.0	35,268	1.0
Total Full and Part-time Employee Expenditures		\$335,480	5.7	\$382,302	6.7	\$397,632	7.0	\$397,632	7.0
PERA Contributions		\$30,983	N/A	\$19,735	N/A	\$30,419	N/A	\$40,360	N/A
Medicare		\$4,897	N/A	\$5,266	N/A	\$5,766	N/A	\$5,766	N/A
Overtime Wages			N/A		N/A	-	N/A	-	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees			N/A		N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		10,507	N/A	\$2,922	N/A	6,715	N/A	6,715	N/A
Contract Services			N/A		N/A	-	N/A	-	N/A
Furlough Wages		(\$10,287)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$54,495	N/A	\$21,500	N/A	\$47,778	N/A	\$46,447	N/A
Total Temporary, Contract, and Other Expenditures		\$90,595	-	\$49,424	-	\$90,678	0.0	\$99,287	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$5,038	N/A	\$49,190	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$431,113	5.7	\$480,916	6.7	\$488,310	7.0	\$496,919	7.0
Total Spending Authority for Line Item		\$469,242	7.5	\$518,629	7.5	\$488,310	7.0	\$496,919	7.0
Amount Under/(Over) Expended		\$38,129	1.8	\$37,713	0.8	\$0	-	\$0	-

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(D) Tobacco Enforcement Program, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2230	Equip Maintenance/Repair Svcs	167	\$167	\$167	\$167
2240	Motor Veh Maint/Repair Svcs	\$2,031	\$0	\$935	\$935
2250	Miscellaneous Rentals	\$298	\$596	\$600	\$600
2253	Rental Of Equipment	\$0	\$89	\$100	\$100
2259	Parking Fee Reimbursement	\$16	-	\$0	\$0
2510	In-State Travel	\$2,544	3,656	\$2,500	\$2,500
2512	In-State Pers Travel Per Diem	\$1,232	2,666	\$1,600	\$1,600
2513	In-State Pers Vehicle Reimbsmt	\$282	\$0	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$2,975	3,179	\$3,500	\$3,500
2631	Comm Svcs From Outside Sources	\$8,306	6,218	\$7,950	\$7,950
2680	Printing/Reproduction Services	\$601	194	\$500	\$500
2810	Freight	\$26	-	\$0	\$0
2820	Other Purchased Services	\$0	\$1,681	\$1,500	\$1,500
2830	Office Moving-Pur Serv	\$163		\$0	\$0
3110	Other Supplies & Materials	\$1,350	\$1,619	\$1,715	\$1,715
3113	Clothing And Uniform Allowance		\$1,372	\$2,400	\$2,400
3115	Data Processing Supplies	824	\$1,502	\$1,150	\$1,150
3116	Noncap It - Purchased Pc Sw		19	\$85	\$85
3117	Educational Supplies	\$763	1,484	\$1,000	\$1,000
3120	Books/Periodicals/Subsorption	\$33		\$0	\$0
3121	Office Supplies	\$1,234	1,118	\$1,300	\$1,300
3123	Postage	\$250	184	\$250	\$250
3124	Printing/Copy Supplies	\$425	\$198	\$250	\$250
3128	Noncapitalized Equipment	\$650	\$896	\$2,000	\$2,000
3132	Noncap Office Furn/Office Syst	\$400	\$794	\$800	\$800
3140	Noncapitalized It - Pc'S	\$868	-	\$0	\$0
3143	Noncapitalized It - Other	1,111	\$592	\$950	\$950
4100	Other Operating Expenses	10	\$0	\$0	\$0
4151	Interest - Late Payments	\$0	\$2	\$2	\$2
4180	Official Functions	\$77	\$89	\$125	\$125

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(D) Tobacco Enforcement Program, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures Denoted in Object Codes					
Transfers		26,634	28,313	31,379	31,379
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$26,634	\$28,313	\$31,379	\$31,379
Total Spending Authority for Line Item					
		\$27,943	\$29,541	\$31,379	\$31,379
Amount Under/(Over) Expended					
		\$1,309	\$1,228	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

Position and Object Code Detail
FY 2012-13

(E) Division of Racing Events, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$78,540	1.0	\$78,540	1.0	\$183,540	2.5	\$183,540	2.5
A2A3XX	CRIMINAL INVESTIGATOR II	\$181,032	2.0	\$181,032	2.0	\$181,032	2.0	\$181,032	2.0
C9B1XX	VETERINARIAN I	\$28,430	0.3	\$30,142	0.4	\$32,150	0.5	\$32,150	0.5
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$47,412	1.0	\$55,624	1.2	\$55,624	1.2	\$55,624	1.2
G3A5XX	OFFICE MANAGER I	\$52,956	1.0	\$1,805	0.0	\$52,956	1.0	\$52,956	1.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$57,474	0.5	\$57,474	0.5	\$57,474	0.5
H6G7XX	GENERAL PROFESSIONAL VII	\$0	-	\$52,269	0.5	\$52,269	0.5	\$52,269	0.5
H8D4XX	AUDITOR III	\$36,213	0.5	\$40,620	0.5	\$40,620	0.5	\$40,620	0.5
H8E2XX	BUDGET ANALYST II	\$92	0.0	\$0	-	\$0	-	\$0	0.0
Total Full and Part-time Employee Expenditures		\$539,623	6.8	\$497,506	6.1	\$655,665	8.7	\$655,665	8.7
PERA Contributions		\$56,530	N/A	\$42,105	N/A	\$50,158	N/A	\$66,550	N/A
Medicare		\$7,657	N/A	\$7,733	N/A	\$9,507	N/A	\$9,507	N/A
Overtime Wages		103	N/A	\$2,669	N/A	2,561	N/A	2,561	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		\$9,920	N/A	\$6,621	N/A	\$73,270	N/A	\$73,270	N/A
Sick and Annual Leave Payouts		\$3,963	N/A	\$7,608	N/A	-	N/A	-	N/A
Contract Services		-	N/A	\$12,186	N/A	10,835	N/A	10,835	N/A
Furlough Wages		(\$15,081)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$13,095	N/A	\$30,728	N/A	305,226	N/A	305,735	N/A
Total Temporary, Contract, and Other Expenditures		\$126,187	-	\$189,649	-	\$451,557	0.0	\$468,458	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$70,241	N/A	\$77,613	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$736,051	6.8	\$764,768	6.1	\$1,107,222	8.7	\$1,124,123	8.7
Total Spending Authority for Line Item		\$1,236,660	11.7	\$1,222,114	11.7	\$1,107,222	8.7	\$1,124,123	8.7
Amount Under/(Over) Expended		\$500,609	4.9	\$457,346	5.6	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(E) Division of Racing Events, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2220	Bldg Maintenance/Repair Svcs	\$401	\$331	366	366
2230	Equip Maintenance/Repair Svcs	2,448	\$2,380	2,474	2,474
2231	It Hardware Maint/Repair Svcs		\$3,722	3,722	3,722
2232	It Software Mntc/Upgrade Svcs	\$309	341	385	385
2250	Miscellaneous Rentals	\$900	\$900	951	951
2253	Rental Of Equipment	639	\$152	528	528
2258	Parking Fees	\$277	\$35	140	140
2259	Parking Fee Reimbursement	\$9	\$10	14	14
2510	In-State Travel	\$104	\$3	82	82
2512	In-State Pers Travel Per Diem	\$1	\$1	6	6
2513	In-State Pers Vehicle Reimbsmt	\$50	\$2	73	73
2520	In-State Travel/Non-Employee	\$707	\$776	976	976
2521	Is/Non-Empl - Common Carrier		\$34	34	34
2522	Is/Non-Empl - Pers Per Diem	\$150	\$367	231	231
2523	Is/Non-Empl - Pers Veh Reimb	895	\$845	1,174	1,174
2530	Out-Of-State Travel	\$2,784	3,427	3,648	3,648
2531	Os Common Carrier Fares	\$1,832	\$1,989	2,471	2,471
2532	Os Personal Travel Per Diem	\$935	\$846	881	881
2533	Os Pers Vehicle Reimbursement		\$84	59	59
2540	Out-Of-State Travel/Non-Empl		\$1,623	1,137	1,137
2541	Os/Non-Empl - Common Carrier		\$742	518	518
2542	Os/Non-Empl - Pers Per Diem		\$564	564	564
2543	Os/Non-Empl - Pers Veh Reimb		\$63	63	63
2630	Comm Svcs From Div Of Telecom	\$2,938	1,823	1,682	1,682
2631	Comm Svcs From Outside Sources	\$12,127	7,217	10,987	10,987
2641	Other Adp Billings-Purch Serv	\$75	125	106	106
2680	Printing/Reproduction Services	\$1,600	\$3,430	2,645	2,645
2710	Purchased Medical Services	\$2,200		2,200	2,200
2810	Freight	\$58	\$6	37	37
2820	Other Purchased Services	\$621	\$96	765	765

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(E) Division of Racing Events, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2830	Office Moving-Pur Serv		\$630	915	915
3110	Other Supplies & Materials		3,609	1,526	1,526
3111	Agricultural Supplies	\$439	\$314	293	293
3112	Automotive Supplies		\$4	4	4
3113	Clothing And Uniform Allowance	\$335	\$174	688	688
3114	Custodial And Laundry Supplies	\$55		55	55
3115	Data Processing Supplies	\$895	\$883	1,812	1,812
3116	Noncap It - Purchased Pc Sw	\$4	\$1,046	367	367
3117	Educational Supplies	\$49	\$110	874	874
3118	Food And Food Serv Supplies		-	-	-
3119	Medical Laboratory & Supplies	\$1,921	879	1,915	1,915
3120	Books/Periodicals/Subscription	\$199	81	171	171
3121	Office Supplies	\$3,536	\$5,126	3,672	3,672
3122	Photographic Supplies	\$385	529	457	457
3123	Postage	\$413	\$507	594	594
3124	Printing/Copy Supplies	\$425	\$198	313	313
3126	Repair & Maintenance Supplies		\$319	319	319
3128	Noncapitalized Equipment	\$1,172	\$1	16,112	16,112
3140	Noncapitalized It - Pc'S	\$22	\$852	437	437
3143	Noncapitalized It - Other		\$17,015	9,286	9,286
3146	Noncap It-Purchased Server Sw	\$0		0	0
3950	Gasoline		\$57	42	42
4140	Dues And Memberships	\$11,445	11,100	9,981	9,981
4151	Interest - Late Payments	\$20	\$10	15	15
4170	Miscellaneous Fees And Fines	\$8	\$206	103	103
4180	Official Functions	\$399	\$109	464	464
4220	Registration Fees	\$2,094	\$2,058	2,051	2,051
Total Expenditures Denoted in Object Codes		\$55,875	\$77,751	\$91,385	\$91,385
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(E) Division of Racing Events, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Total Expenditures for Line Item		\$55,875	\$77,751	\$91,385	\$91,385
Total Spending Authority for Line Item		\$91,385	\$91,385	\$91,385	\$91,385
Amount Under/(Over) Expended		\$35,510	\$13,634	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(F) Hearings Division, Personal Services		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$62,552	2.0	\$61,944	2.0	\$61,944	2.0	\$61,944	2.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$141,159	3.3	\$146,993	3.8	\$153,576	4.0	\$153,576	4.0
G3A5XX	OFFICE MANAGER I	\$22,790	0.4	\$54,696	1.0	\$54,696	1.0	\$54,696	1.0
H5F2TX	HEARINGS OFFICER II	\$957,710	15.0	\$905,203	14.2	\$1,002,394	15.7	\$1,002,394	15.6
H5F3XX	HEARINGS OFFICER III	\$227,606	2.8	\$289,080	4.1	\$340,810	4.8	\$340,810	4.8
H6G6XX	GENERAL PROFESSIONAL VI	\$93,972	1.0	\$56,383	0.6	\$79,740	1.0	\$79,740	1.0
H6G8XX	MANAGEMENT	\$114,948	1.0	\$46,345	0.4	\$120,804	1.0	\$120,804	1.0
Total Full and Part-time Employee Expenditures		\$1,620,737	25.6	\$1,560,644	26.1	\$1,813,964	29.5	\$1,813,964	29.4
PERA Contributions		\$150,729	N/A	\$106,489	N/A	\$138,768	N/A	\$184,117	N/A
Medicare		\$19,666	N/A	\$21,240	N/A	\$26,302	N/A	\$26,302	N/A
Overtime Wages			N/A		N/A	-	N/A	-	N/A
Shift Differential Wages			N/A		N/A	-	N/A	-	N/A
State Temporary Employees			N/A		N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		\$35,024	N/A	\$27,693	N/A	\$24,123	N/A	24,123	N/A
Contract Services		5,565	N/A	\$93,923	N/A	31,865	N/A	31,865	N/A
Furlough Wages		(\$50,301)	N/A		N/A	-	N/A	-	N/A
Other Expenditures		\$7,853	N/A	\$165,300	N/A	75,691	N/A	121,918	N/A
Total Temporary, Contract, and Other Expenditures		\$168,537	-	\$414,644	-	\$296,750	0.0	\$388,326	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$186,278	N/A	\$72,008	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Special Bill Expenditures		\$0	N/A	\$0	N/A	\$40,458	N/A		
Total Expenditures for Line Item		\$1,975,551	25.6	\$2,047,296	26.1	\$2,151,172	29.5	\$2,202,290	29.4
Total Spending Authority for Line Item		\$2,218,006	28.8	\$2,083,691	28.8	\$2,151,172	29.5	\$2,202,290	29.4
Amount Under/(Over) Expended		\$242,455	3.2	\$36,395	2.7	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(F) Hearings Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
1920	Personal Svcs - Professional	\$0	\$170	-	-
2110	Water And Sewerage Services	3		3	3
2150	Other Cleaning Services	\$0	\$715	715	715
2160	Custodial Services	\$822	319	412	412
2220	Bldg Maintenance/Repair Svcs	\$4,658	\$25,553	17,056	17,056
2230	Equip Maintenance/Repair Svcs	958	\$2,592	2,500	1,816
2231	It Hardware Maint/Repair Svcs	\$102	\$0	83	83
2253	Rental Of Equipment	\$375	\$605	363	363
2258	Parking Fees	\$97	\$217	165	165
2311	Construction Contractor Svcs		\$0	-	-
2510	In-State Travel	\$447	\$693	608	608
2512	In-State Pers Travel Per Diem	\$215	\$316	291	291
2513	In-State Pers Vehicle Reimbsmt	\$211	\$577	1,358	1,358
2530	Out-Of-State Travel	\$941	-	564	564
2531	Os Common Carrier Fares	389	-	2,121	2,121
2532	Os Personal Travel Per Diem	\$308	-	948	948
2533	Os Pers Vehicle Reimbursement	\$39	-	243	243
2630	Comm Svcs From Div Of Telecom	\$13,437	\$10,786	12,000	10,792
2631	Comm Svcs From Outside Sources	\$4,524	\$5,092	6,088	6,088
2680	Printing/Reproduction Services	\$7,499	\$3,667	7,523	7,523
2810	Freight	\$71	\$29	31	31
2820	Other Purchased Services	\$378	\$12,145	8,500	6,261
2830	Office Moving-Pur Serv	\$9		9	9
3110	Other Supplies & Materials	\$100	3,395	1,008	1,008
3114	Custodial And Laundry Supplies		48	75	75
3115	Data Processing Supplies	\$2,908	3,619	2,798	2,798
3116	Noncap It - Purchased Pc Sw	\$248	\$1,639	1,232	1,232
3117	Educational Supplies	\$72	104	102	102
3120	Books/Periodicals/Subsctiption	\$3,779	\$4,527	3,980	3,980
3121	Office Supplies	\$4,555	\$4,488	5,160	5,160

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(F) Hearings Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3123	Postage	1,868	\$1,360	1,556	1,556
3124	Printing/Copy Supplies	\$1,171	\$1,843	1,698	1,698
3128	Noncapitalized Equipment	\$1,972	\$768	10,287	6,389
3132	Noncap Office Furn/Office Syst	\$3,718	\$0	7,465	1,390
3140	Noncapitalized It - Pc'S	\$688		4,688	4,688
3143	Noncapitalized It - Other	555	\$7,727	8,679	8,679
3146	Noncap It-Purchased Server Sw	\$20		20	20
3940	Electricity	\$34		128	128
3970	Natural Gas	\$9	\$1	14	14
4151	Interest - Late Payments	\$20		20	20
4180	Official Functions	\$426	\$1,040	535	535
4220	Registration Fees	\$1,985	\$200	4,486	4,486
Total Expenditures Denoted in Object Codes		\$59,611	\$94,235	\$115,513	\$101,408
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$59,611	\$94,235	\$115,513	\$101,408
Total Spending Authority for Line Item		\$73,750	\$98,938	\$115,513	\$101,408
Amount Under/(Over) Expended		\$14,139	\$4,703	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(G) Motor Vehicle Dealer Licensing Board, Personal Services

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$446,858	7.3	\$422,052	7.5	\$494,738	8.0	\$494,738	8.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$220,515	2.8	\$239,820	3.0	\$239,820	3.0	\$239,820	3.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$87,096	1.0	\$87,096	1.0	\$87,096	1.0	\$87,096	1.0
G3A3XX	ADMIN ASSISTANT II	\$172,115	5.2	\$172,323	5.2	\$172,098	5.2	\$172,098	5.2
H4R1XX	PROGRAM ASSISTANT I	\$95,820	2.0	\$95,820	2.0	\$95,820	1.5	\$95,820	1.5
H4R2XX	PROGRAM ASSISTANT II	\$42,756	1.0	\$76,713	1.6	\$100,968	1.5	\$100,968	1.5
H5E1XX	LEGAL ASSISTANT I	\$57,348	1.0	\$57,348	1.0	\$57,348	1.0	\$57,348	1.0
H6G3XX	GENERAL PROFESSIONAL III	\$115,044	2.0	\$115,044	2.0	\$115,044	2.0	\$115,044	2.0
H6G4XX	GENERAL PROFESSIONAL IV	\$69,240	1.0	\$69,240	1.0	\$69,240	1.0	\$69,240	1.0
H6G8XX	MANAGEMENT	\$109,752	1.0	\$109,752	1.0	\$109,752	1.0	\$109,752	1.0
H6K1IX	COMPL INVESTIGATOR INT	\$58,212	1.0	\$24,255	0.4	\$0	0.0	\$0	0.0
H6K2TX	COMPL INVESTIGATOR I	\$62,604	1.0	\$62,604	1.0	\$62,604	1.0	\$62,604	1.0
Total Full and Part-time Employee Expenditures		\$1,537,360	26.3	\$1,532,066	26.7	\$1,604,528	26.2	\$1,604,528	26.2
PERA Contributions		\$148,452	N/A	\$110,858	N/A	\$122,746	N/A	\$162,860	N/A
Medicare		\$19,444	N/A	\$19,838	N/A	\$23,266	N/A	\$23,266	N/A
Overtime Wages		-	N/A	-	N/A	-	N/A	-	N/A
Shift Differential Wages		-	N/A	-	N/A	-	N/A	-	N/A
State Temporary Employees		-	N/A	-	N/A	-	N/A	-	N/A
Sick and Annual Leave Payouts		\$12,172	N/A	\$4,688	N/A	-	N/A	-	N/A
Contract Services		\$3,223	N/A	\$209	N/A	-	N/A	-	N/A
Furlough Wages		(\$47,252)	N/A	-	N/A	-	N/A	-	N/A
Other Expenditures		\$14,408	N/A	\$24,185	N/A	12,454	N/A	9,612	N/A
Total Temporary, Contract, and Other Expenditures		\$150,446	-	\$159,778	-	\$158,466	0.0	\$195,737	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$193,678	N/A	\$233,322	N/A				
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Expenditures for Line Item		\$1,881,484	26.3	\$1,925,166	26.7	\$1,762,994	26.2	\$1,800,265	26.2
Total Spending Authority for Line Item		\$2,003,013	28.2	\$2,024,231	28.2	\$1,762,994	26.2	\$1,800,265	26.2
Amount Under/(Over) Expended		\$121,529	1.9	\$99,065	1.5	\$0	0.0	\$0	0.0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(G) Motor Vehicle Dealer Licensing Board, Operating

Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2110	Water And Sewerage Services	\$167	\$193	\$190	\$190
2160	Custodial Services	\$617	\$631	\$615	\$615
2170	Waste Disposal Services	\$70	\$1,155	\$615	\$615
2210	Other Maintenance/Repair Svcs	\$2	\$791	\$400	\$400
2220	Bldg Maintenance/Repair Svcs	\$26	\$484	\$170	\$170
2230	Equip Maintenance/Repair Svcs	\$2,700	\$1,616	\$2,155	\$2,155
2240	Motor Veh Maint/Repair Svcs	\$19	\$4	\$10	\$10
2250	Miscellaneous Rentals	\$150	\$0	\$150	\$150
2252	Rental/Motor Pool Mile Charge	\$40	\$0	\$40	\$40
2253	Rental Of Equipment	\$313	\$363	\$530	\$530
2258	Parking Fees	\$16	\$37	\$45	\$45
2259	Parking Fee Reimbursement	\$0	\$12	\$75	\$75
2510	In-State Travel	\$462	\$1,444	\$780	\$780
2512	In-State Pers Travel Per Diem	\$231	\$1,275	\$525	\$525
2513	In-State Pers Vehicle Reimbsmt	\$2	\$290	\$80	\$80
2523	Is/Non-Empl - Pers Veh Reimb	\$1,775	\$1,608	\$2,150	\$2,150
2630	Comm Svcs From Div Of Telecom	\$7,375	\$5,724	\$6,010	\$6,010
2631	Comm Svcs From Outside Sources	\$8,946	\$5,330	\$9,410	\$9,410
2680	Printing/Reproduction Services	\$74,572	\$40,140	\$41,143	\$41,143
2681	Photocopy Reimbursement	\$89	\$0	\$55	\$55
2810	Freight	\$51	\$270	\$115	\$115
2830	Office Moving-Pur Serv	\$0	\$350	\$435	\$435
3110	Other Supplies & Materials	\$645	\$3,497	\$1,380	\$1,380
3113	Clothing And Uniform Allowance	\$0	\$34	\$280	\$280
3114	Custodial And Laundry Supplies	\$0	\$183	\$115	\$115
3115	Data Processing Supplies	\$1,623	\$1,322	\$1,480	\$1,480
3116	Noncap It - Purchased Pc Sw	\$3,024	\$4,087	\$3,500	\$3,500
3117	Educational Supplies	\$1,973	\$267	\$1,020	\$1,020
3120	Books/Periodicals/Subscription	\$1,157	\$1,048	\$1,080	\$1,080
3121	Office Supplies	\$7,073	\$6,580	\$6,115	\$6,115

DEPARTMENT OF REVENUE**FY 2012-13****Enforcement Business Group****Position and Object Code Detail****(G) Motor Vehicle Dealer Licensing Board, Operating****Expenses**

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3123	Postage	\$890	\$924	\$1,320	\$1,320
3124	Printing/Copy Supplies	\$761	\$51	\$660	\$660
3128	Noncapitalized Equipment	\$12	\$58	\$1,964	\$1,964
3132	Noncap Office Furn/Office Syst	\$2,144	\$125	\$1,500	\$1,500
3139	Noncapitalizd Fixed Asset Other	\$0	\$270	\$270	\$270
3140	Noncapitalized It - Pc'S	\$9,911	\$10,623	\$9,025	\$9,025
3143	Noncapitalized It - Other	\$5,982	\$7,927	\$5,000	\$5,000
3146	Noncap It-Purchased Server Sw	\$359	\$0	\$190	\$190
3940	Electricity	\$384	\$391	\$365	\$365
3970	Natural Gas	\$81	\$72	\$100	\$100
4140	Dues And Memberships	\$550	\$500	\$295	\$295
4170	Miscellaneous Fees And Fines	\$14,198	\$15,007	\$13,890	\$13,890
4180	Official Functions	\$601	\$669	\$1,135	\$1,135
4220	Registration Fees	\$1,628	\$325	\$645	\$645
6280	Other Cap Equipment-Dir Purch	\$0	\$1,995	\$1,995	\$1,995
Total Expenditures Denoted in Object Codes		\$150,617	\$117,672	\$119,023	\$119,023
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$150,617	\$117,672	\$119,023	\$119,023
Total Spending Authority for Line Item		\$180,793	\$119,023	\$119,023	\$119,023
Amount Under/(Over) Expended		\$30,176	\$1,351	\$0	\$0

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(H) Medical Marijuana Enforcement	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
Personal Services				

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A1IX	CRIMINAL INVESTIGATOR INT	\$0	0.0	\$0	0.0	\$200,448	4.0	\$200,448	4.0
A2A2TX	CRIMINAL INVESTIGATOR I	\$0	0.0	\$33,761	0.6	\$1,218,300	21.0	\$1,218,300	21.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$0	0.0	\$115,193	1.5	\$390,132	5.0	\$390,132	5.0
A2A4XX	CRIMINAL INVESTIGATOR III	\$0	0.0	\$84,391	0.9	\$179,628	2.0	\$179,628	2.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$0	0.0	\$51,715	0.5	\$99,600	1.0	\$99,600	1.0
G3A3XX	ADMIN ASSISTANT II	\$0	0.0	\$84,818	2.7	\$273,396	8.2	\$273,396	8.2
G3A4XX	ADMIN ASSISTANT III	\$0	0.0	\$15,665	0.4	\$37,596	1.0	\$37,596	1.0
G3A5XX	OFFICE MANAGER I	\$0	0.0	\$56,030	1.0	\$58,008	1.0	\$58,008	1.0
H4R1XX	PROGRAM ASSISTANT I	\$0	0.0	\$0	0.0	\$37,608	1.0	\$37,608	1.0
H4R2XX	PROGRAM ASSISTANT II	\$0	0.0	\$34,977	0.6	\$54,000	1.0	\$54,000	1.0
H5E2XX	LEGAL ASSISTANT II	\$0	0.0	\$37,003	0.7	\$56,796	1.0	\$56,796	1.0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	0.0	\$65,176	0.8	\$81,936	1.0	\$81,936	1.0
H6G8XX	MANAGEMENT	\$0	0.0	\$57,474	0.5	\$114,948	1.0	\$114,948	1.0
H6K1IX	COMPL INVESTIGATOR INTERN	\$0	0.0	\$0	0.0	\$42,408	1.0	\$42,408	1.0
H6K2TX	COMPL INVESTIGATOR I	\$0	0.0	\$23,814	0.4	\$58,320	1.0	\$58,320	1.0
H8D3XX	AUDITOR II	\$0	0.0	\$2,082	0.0	\$213,888	4.0	\$213,888	4.0
H8D5XX	AUDITOR IV	\$0	0.0	\$49,559	0.6	\$89,400	1.0	\$89,400	1.0
Total Full and Part-time Employee Expenditures		\$0	0.0	\$711,660	11.2	\$3,206,412	55.2	\$3,206,412	55.2
PERA Contributions		\$0	N/A	\$89,136	N/A	\$245,291	N/A	\$325,451	N/A
Medicare		\$0	N/A	\$19,468	N/A	\$46,493	N/A	\$46,493	N/A
Overtime Wages		\$0	N/A	\$119,937	N/A	\$0	N/A	\$0	N/A
Shift Differential Wages		\$0	N/A	\$88	N/A	\$0	N/A	\$0	N/A
State Temporary Employees		\$0	N/A	\$391,282	N/A	\$0	N/A	\$0	N/A
Sick and Annual Leave Payouts		\$0	N/A	\$33	N/A	\$0	N/A	\$0	N/A
Contract Services		\$0	N/A	\$196,901	N/A	\$275,000	N/A	\$0	N/A
Furlough Wages		\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A
Other Expenditures		\$0	N/A	\$74,547	N/A	\$15,000	N/A	\$15,000	N/A
Total Temporary, Contract, and Other Expenditures		\$0	N/A	\$891,393	N/A	\$581,783	N/A	\$386,944	N/A
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	N/A	\$135,399	N/A				

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13

Position and Object Code Detail

(H) Medical Marijuana Enforcement		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Roll Forwards		\$0	N/A	\$0	N/A	\$0	N/A		
Total Personal Services Expenditures for Line Item		\$0	0.0	\$1,738,452	11.2	\$3,788,195	55.2	\$3,593,356	55.2
Operating Expenses									
2230	Equip Maintenance/Repair Svcs	\$0	\$0	\$8,571		\$8,575		\$8,575	\$8,575
2231	It Hardware Maint/Repair Svcs	\$0	\$0	\$24,280		\$24,285		\$24,285	\$24,285
2232	It Software Mntic/Upgrade Svcs	\$0	\$0	\$32,105		\$32,110		\$32,110	\$32,110
2250	Miscellaneous Rentals	\$0	\$0	\$1,013		\$1,015		\$1,015	\$1,015
2253	Rental Of Equipment	\$0	\$0	\$190		\$190		\$190	\$190
2258	Parking Fees	\$0	\$0	\$160		\$165		\$165	\$165
2259	Parking Fee Reimbursement	\$0	\$0	\$308		\$310		\$310	\$310
2510	In-State Travel	\$0	\$0	\$4,009		\$4,010		\$4,010	\$4,010
2511	In-State Common Carrier Fares	\$0	\$0	\$242		\$245		\$245	\$245
2512	In-State Pers Travel Per Diem	\$0	\$0	\$2,624		\$2,625		\$2,625	\$2,625
2513	In-State Pers Vehicle Reimbsmt	\$0	\$0	\$549		\$550		\$550	\$550
2530	Out-Of-State Travel	\$0	\$0	\$579		\$580		\$580	\$580
2531	Os Common Carrier Fares	\$0	\$0	\$274		\$275		\$275	\$275
2532	Os Personal Travel Per Diem	\$0	\$0	\$122		\$125		\$125	\$125
2630	Comm Svcs From Div Of Telecom	\$0	\$0	\$7,439		\$7,440		\$7,440	\$7,440
2631	Comm Svcs From Outside Sources	\$0	\$0	\$24,568		\$24,570		\$24,570	\$24,570
2680	Printing/Reproduction Services	\$0	\$0	\$8,269		\$8,270		\$8,270	\$8,270
2810	Freight	\$0	\$0	\$416		\$420		\$420	\$420
2820	Other Purchased Services	\$0	\$0	\$23,225		\$23,230		\$23,230	\$23,230
2830	Office Moving-Pur Serv	\$0	\$0	\$1,311		\$0		\$0	\$0
3110	Other Supplies & Materials	\$0	\$0	\$2,259		\$2,260		\$2,260	\$2,260
3113	Clothing And Uniform Allowance	\$0	\$0	\$12,731		\$12,735		\$12,735	\$12,735
3115	Data Processing Supplies	\$0	\$0	\$21,516		\$21,520		\$21,520	\$21,520
3116	Noncap It - Purchased Pc Sw	\$0	\$0	\$61,573		\$61,575		\$61,575	\$61,575
3117	Educational Supplies	\$0	\$0	\$2,775		\$2,780		\$2,780	\$2,780
3119	Medical Laboratory & Supplies	\$0	\$0	\$242		\$245		\$245	\$245
3120	Books/Periodicals/Subscription	\$0	\$0	\$950		\$955		\$955	\$955
3121	Office Supplies	\$0	\$0	\$49,631		\$25,000		\$25,000	\$25,000
3123	Postage	\$0	\$0	\$9,457		\$9,460		\$9,460	\$9,460

DEPARTMENT OF REVENUE
Enforcement Business Group

FY 2012-13
Position and Object Code Detail

(H) Medical Marijuana Enforcement		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
3124	Printing/Copy Supplies		\$0		\$7,725		\$7,725		\$7,725
3126	Repair & Maintenance Supplies		\$0		\$140		\$140		\$140
3128	Noncapitalized Equipment		\$0		\$175,409		\$803,484		\$1,071,336
3132	Noncapitalized Office Furniture/Furn System		\$0		\$80,083		\$80,085		\$80,085
3140	Noncapitalized It - Pc'S		\$0		\$94,510		\$48,000		\$48,000
3141	Noncapitalized It - Servers		\$0		\$6,763		\$6,765		\$6,765
3142	Noncapitalized It - Network		\$0		\$15,129		\$15,130		\$15,130
3143	Noncapitalized It - Other		\$0		\$131,191		\$185,195		\$185,195
3146	Noncap It-Purchased Server Sw		\$0		\$17,064		\$17,065		\$17,065
3147	Noncap It-Purchased Network Sw		\$0		\$24,500		\$24,500		\$24,500
4140	Dues And Memberships		\$0		\$565		\$565		\$565
4151	Interest - Late Payments		\$0		\$9		\$10		\$10
4170	Miscellaneous Fees And Fines		\$0		\$106,764		\$106,765		\$106,765
4180	Official Functions		\$0		\$1,288		\$1,290		\$1,290
4220	Registration Fees		\$0		\$679		\$680		\$680
6212	It Servers - Direct Purchase		\$0		\$126,074		\$15,000		\$15,000
6213	It Pc Sw - Direct Purchase		\$0		\$990,000		\$37,500		\$37,500
6214	It Other - Direct Purchase		\$0		\$227,153		\$150,000		\$150,000
6215	It Network - Direct Purchase		\$0		\$5,879		\$5,880		\$5,880
6222	Office Furn/Off System-Dir Pur		\$0		\$23,763		\$23,765		\$23,765
6280	Other Cap Equipment-Dir Purch		\$0		\$23,349		\$23,350		\$23,350
Total Expenditures Denoted in Object Codes			\$0		\$2,359,426		\$1,828,414		\$2,096,265
Total Expenditures for Line Item			0		4,097,878		5,616,609		5,689,621
Total Spending Authority for Line Item			0		7,578,280		5,616,609		5,689,621
Amount Under/(Over) Expended			0		3,480,402		0		0

DEPARTMENT OF REVENUE FY 2012-13							Schedule 3		
(8) State Lottery Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
Personal Services									
FY 2009-10 Actual									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$8,924,932	126.0	\$0	\$8,924,932	\$0	\$0	\$0		\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$29,736)	0.0	\$0	(\$29,736)	\$0	\$0	\$0		\$0
Final FY 2009-10 Appropriation	\$8,895,196	126.0	\$0	\$8,895,196	\$0	\$0	\$0		\$0
FY 2009-10 Allocated Pots	\$894,612	0.0	\$0	\$894,612	\$0	\$0	\$0		\$0
FY 2009-10 Total Available Spending Authority	\$9,789,808	126.0	\$0	\$9,789,808	\$0	\$0	\$0		\$0
FY 2009-10 Expenditures	\$8,979,304	113.1	\$0	\$8,979,304	\$0	\$0	\$0		\$0
[FY 2009-10 Reversion \ (Overexpenditure)	\$810,504	12.9	\$0	\$810,504	\$0	\$0	\$0		\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$8,931,192	126.0	\$0	\$8,931,192	\$0	\$0	\$0		\$0
Final FY 2010-11 Appropriation	\$8,931,192	126.0	\$0	\$8,931,192	\$0	\$0	\$0		\$0
FY 2010-11 Allocated Pots	\$985,694	0.0	\$0	\$985,694	\$0	\$0	\$0		\$0
FY 2010-11 Total Available Spending Authority	\$9,916,886	126.0	\$0	\$9,916,886	\$0	\$0	\$0		\$0
FY 2010-11 Expenditures	\$9,139,307	113.9	\$0	\$9,139,307	\$0	\$0	\$0		\$0
[FY 2010-11 Reversion \ (Overexpenditure)	\$777,579	12.1	\$0	\$777,579	\$0	\$0	\$0		\$0
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0		\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$168,142)	0.0	\$0	(\$168,142)	\$0	\$0	\$0		\$0
[FY 2011-12 Total Appropriation	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0		\$0
FY 2011-12 Personal Services allocation	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0		\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0		\$0
Restore PERA Adjustment S.B. 11-076	\$168,142	0.0	\$0	\$168,142	\$0	\$0	\$0		\$0
FY 2012-13 Base Request	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0		\$0
R#4 Line Item Consolidation	(\$8,961,156)	(117.1)	\$0	(\$8,961,156)	\$0	\$0	\$0		\$0
[FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0		\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0		\$0

DEPARTMENT OF REVENUE FY 2012-13
(8) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2009-10 Expenditures	\$1,000,098	0.0	\$0	\$1,000,098	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$203,058	0.0	\$0	\$203,058	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2010-11 Expenditures	\$1,046,128	0.0	\$0	\$1,046,128	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$157,028	0.0	\$0	\$157,028	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2009-10 Expenditures	\$130,188	0.0	\$0	\$130,188	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$109,222	0.0	\$0	\$109,222	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(8) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2010-11 Expenditures	\$118,199	0.0	\$0	\$118,199	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$121,211	0.0	\$0	\$121,211	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Travel							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2009-10 Expenditures	\$105,120	0.0	\$0	\$105,120	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$8,378	0.0	\$0	\$8,378	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2010-11 Expenditures	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13							Schedule 3		
(8) State Lottery Division									
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds		
FY 2011-12 Appropriation									
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$113,498	0.0	\$0	\$113,498	\$0	\$0		\$0	\$0
FY 2011-12 Total Appropriation	\$113,498	0.0	\$0	\$113,498				\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0		\$0	\$0
FY 2011-12 Operating allocation	\$113,498	0.0	\$0	\$113,498	\$0	\$0		\$0	\$0
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0		\$0	\$0
FY 2012-13 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0		\$0	\$0
R#4 Line Item Consolidation	(\$113,498)	0.0	\$0	(\$113,498)	\$0	\$0		\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0		\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0		\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0		\$0	\$0
State Lottery Administration (NEW LINE ITEM)									
FY 2012-13 Request									
Final FY 2011-12 Appropriation	\$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	\$10,517,220	117.1	\$0	\$10,517,220	\$0	\$0		\$0	\$0
FY 2012-13 Total Request	\$10,517,220	117.1	\$0	\$10,517,220	\$0	\$0		\$0	\$0
FY 2012-13 Personal Services allocation	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0		\$0	\$0
FY 2012-13 Operating allocation	\$1,556,064	0.0	\$0	\$1,556,064	\$0	\$0		\$0	\$0
Marketing and Communications									
FY 2009-10 Actual									
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0
Final FY 2009-10 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0
FY 2009-10 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0
FY 2009-10 Expenditures	\$14,599,002	0.0	\$0	\$14,599,002	\$0	\$0		\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$100,998	0.0	\$0	\$100,998	\$0	\$0		\$0	\$0
FY 2010-11 Actual									
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0
Final FY 2010-11 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0
FY 2010-11 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0		\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13
(8) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Expenditures	\$14,615,981	0.0	\$0	\$14,615,981	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$84,019	0.0	\$0	\$84,019	\$0	\$0	\$0
FY 2011-12 Appropriation							
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	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$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
FY 2012-13 Total Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Multi-State Lottery Fees							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2009-10 Expenditures	\$103,370	0.0	\$0	\$103,370	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$74,063	0.0	\$0	\$74,063	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2010-11 Expenditures	\$116,175	0.0	\$0	\$116,175	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$61,258	0.0	\$0	\$61,258	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Total Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Vendor Fees							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,677,849	0.0	\$0	\$12,677,849	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	(\$301,695)	0.0	\$0	(\$301,695)	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2009-10 Expenditures	\$9,623,664	0.0	\$0	\$9,623,664	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$2,752,490	0.0	\$0	\$2,752,490	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$195,350	0.0	\$0	\$195,350	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2010-11 Expenditures	\$8,789,827	0.0	\$0	\$8,789,827	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,781,677	0.0	\$0	\$3,781,677	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0

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(8) State Lottery Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2012-13 Total Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Prizes							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$392,580,940	0.0	\$0	\$392,580,940	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$7,683,620	0.0	\$0	\$7,683,620	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2009-10 Expenditures	\$313,919,655	0.0	\$0	\$313,919,655	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$86,344,905	0.0	\$0	\$86,344,905	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$23,839,456	0.0	\$0	\$23,839,456	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$424,104,016	0.0	\$0	\$424,104,016	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$424,104,016	0.0	\$0	\$424,104,016	\$0	\$0	\$0
FY 2010-11 Expenditures	\$328,719,521	0.0	\$0	\$328,719,521	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$95,384,495	0.0	\$0	\$95,384,495	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
Powerball Prize Variance							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$12,708,000	0.0	\$0	\$12,708,000	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$252,000	0.0	\$0	\$252,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2009-10 Expenditures	\$7,575,512	0.0	\$0	\$7,575,512	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$5,384,488	0.0	\$0	\$5,384,488	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	(\$4,437,000)	0.0	\$0	(\$4,437,000)	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$8,523,000	0.0	\$0	\$8,523,000	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$8,523,000	0.0	\$0	\$8,523,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$5,384,038	0.0	\$0	\$5,384,038	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$3,138,962	0.0	\$0	\$3,138,962	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Retailer Compensation							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$48,894,160	0.0	\$0	\$48,894,160	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$396,440	0.0	\$0	\$396,440	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2009-10 Expenditures	\$38,146,774	0.0	\$0	\$38,146,774	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$11,143,826	0.0	\$0	\$11,143,826	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$2,950,750	0.0	\$0	\$2,950,750	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2010-11 Expenditures	\$39,584,085	0.0	\$0	\$39,584,085	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$12,657,265	0.0	\$0	\$12,657,265	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Total Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Ticket Costs							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$6,070,880	0.0	\$0	\$6,070,880	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$213,120	0.0	\$0	\$213,120	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2009-10 Expenditures	\$3,262,844	0.0	\$0	\$3,262,844	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$3,021,156	0.0	\$0	\$3,021,156	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$294,000	0.0	\$0	\$294,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$4,033,841	0.0	\$0	\$4,033,841	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$2,544,159	0.0	\$0	\$2,544,159	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Research							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2009-10 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2010-11 Total Available Spending Authority							
FY 2010-11 Expenditures	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$207,273	0.0	\$0	\$207,273	\$0	\$0	\$0
	\$42,727	0.0	\$0	\$42,727	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Total Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$533,305	0.0	\$0	\$533,305	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$533,305	0.0	\$0	\$533,305	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$533,305	0.0	\$0	\$533,305	\$0	\$0	\$0
FY 2009-10 Expenditures	\$528,898	0.0	\$0	\$528,898	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$4,407	0.0	\$0	\$4,407	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
FY 2010-11 Expenditures	\$528,542	0.0	\$0	\$528,542	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$9,207	0.0	\$0	\$9,207	\$0	\$0	\$0
FY 2011-12 Appropriation							
FY 2011-12 Long Bill Appropriation (SB 11-209)	\$503,032	0.0	\$0	\$503,032	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$7,165)	0.0	\$0	(\$7,165)	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Total Appropriation	\$495,867	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$495,867	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$495,867	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$91,277)	0.0	\$0	(\$91,277)	\$0	\$0	\$0
FY 2012-13 Statewide Indirect Costs	(\$33,333)	0.0	\$0	(\$33,333)	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$7,165	0.0	\$0	\$7,165	\$0	\$0	\$0
FY 2012-13 Base Request	\$378,422	0.0	\$0	\$378,422	\$0	\$0	\$0
R#6 Funding of Driver's License Operations	(\$43,913)	0.0	\$0	(\$43,913)	\$0	\$0	\$0
FY 2012-13 Total Request	\$334,509	0.0	\$0	\$334,509	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$334,509	0.0	\$0	\$334,509	\$0	\$0	\$0
Division Total							
FY 2009-10 Actual							
FY 2009-10 Long Bill Appropriation (SB 09-259)	\$499,073,563	126.0	\$0	\$499,073,563	\$0	\$0	\$0
FY 2009-10 Supplemental Bill Appropriation (HB 10-1314)	\$8,213,749	0.0	\$0	\$8,213,749	\$0	\$0	\$0
Final FY 2009-10 Appropriation	\$507,287,312	126.0	\$0	\$507,287,312	\$0	\$0	\$0
FY 2009-10 Allocated Pots	\$894,612	0.0	\$0	\$894,612	\$0	\$0	\$0
FY 2009-10 Total Available Spending Authority	\$508,181,924	126.0	\$0	\$508,181,924	\$0	\$0	\$0
FY 2009-10 Expenditures	\$398,224,429	113.1	\$0	\$398,224,429	\$0	\$0	\$0
FY 2009-10 Reversion \ (Overexpenditure)	\$109,957,495	12.9	\$0	\$109,957,495	\$0	\$0	\$0
FY 2010-11 Actual							
FY 2010-11 Long Bill Appropriation (HB 10-1376)	\$507,327,752	126.0	\$0	\$507,327,752	\$0	\$0	\$0
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$22,842,556	0.0	\$0	\$22,842,556	\$0	\$0	\$0
Final FY 2010-11 Appropriation	\$530,170,308	126.0	\$0	\$530,170,308	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$985,694	0.0	\$0	\$985,694	\$0	\$0	\$0
FY 2010-11 Total Available Spending Authority	\$531,156,002	126.0	\$0	\$531,156,002	\$0	\$0	\$0
FY 2010-11 Expenditures	\$412,396,415	113.9	\$0	\$412,396,415	\$0	\$0	\$0
FY 2010-11 Reversion \ (Overexpenditure)	\$118,759,587	12.1	\$0	\$118,759,587	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Highway User's Tax Fund	Reappropriated Funds	Federal Funds
FY 2011-12 Appropriation							
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	\$97,363,232	117.1	\$0	\$97,363,232	\$0	\$0	\$0
FY 2011-12 Personal Services allocation	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0
FY 2011-12 Operating allocation	\$88,570,218	0.0	\$0	\$88,570,218	\$0	\$0	\$0
FY 2012-13 Request							
Final FY 2011-12 Appropriation	\$97,363,232	117.1	\$0	\$97,363,232	\$0	\$0	\$0
FY 2012-13 Indirect Costs	(\$91,277)	0.0	\$0	(\$91,277)	\$0	\$0	\$0
FY 2012-13 Statewide Indirect Costs	(\$33,333)	0.0	\$0	(\$33,333)	\$0	\$0	\$0
Restore PERA Adjustment S.B. 11-076	\$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 Total Request	\$97,370,016	117.1	\$0	\$97,370,016	\$0	\$0	\$0
FY 2012-13 Personal Services allocation	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0
FY 2012-13 Operating allocation	\$88,408,860	0.0	\$0	\$88,408,860	\$0	\$0	\$0
(8) State Lottery Division							
FY 2011-12 Total Appropriation	\$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 Total Request	\$97,370,016	117.1	\$0	\$97,370,016	\$0	\$0	\$0
Percentage Change FY 2011-12 to FY 2012-13	0.01%	0.00%	0.00%	0.01%	0.00%	0.00%	0.00%

DEPARTMENT OF REVENUE			FY 2012-13					
State Lottery Division			Position and Object Code Detail					
(8) State Lottery Division, Personal Services			FY 2009-10		FY 2010-11		FY 2011-12	
Position Code	Position Type	Actual	Actual		Estimate		Request	
			Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
A2A2TX	CRIMINAL INVESTIGATOR I	\$301,521	\$303,240	4.2	\$335,881	4.6	\$335,881	5.0
A2A3XX	CRIMINAL INVESTIGATOR II	\$228,279	\$204,846	2.8	\$153,516	2.6	\$153,516	2.0
A2A5XX	CRIMINAL INVESTIGATOR IV	\$107,640	\$58,091	1.0	\$71,410	0.5	\$71,410	0.8
D8G1TX	MATERIALS HANDLER I	\$58,375	\$46,953	2.2	\$37,363	1.8	\$37,363	1.0
D8G2XX	MATERIALS HANDLER II	\$31,596	\$61,788	1.0	\$128,026	1.9	\$128,026	3.0
D8G3XX	MATERIALS HANDLER III	\$38,688	\$45,170	1.0	\$76,824	1.2	\$76,824	2.0
D8G4XX	MATERIALS SUPERVISOR	\$47,040	\$47,040	1.0	\$47,040	1.0	\$47,040	1.0
G2A3XX	COMPUTER OPERATOR II	\$132,791	\$128,380	3.1	\$128,436	3.0	\$128,436	3.0
G3A3XX	ADMINISTRATIVE ASSISTANT II	\$53,382	\$89,053	1.7	\$92,820	2.9	\$92,820	3.0
G3A4XX	ADMINISTRATIVE ASSISTANT III	\$163,403	\$186,101	4.0	209,117	4.4	\$209,117	4.5
G3A5XX	OFFICE MANAGER I	\$41,964	\$41,964	1.0	\$41,964	1.0	\$41,964	1.0
H2I1IX	IT TECHNICIAN I	35,608	\$41,208	0.9	\$3,434	1.0	\$3,434	0.1
H2I2IX	IT TECHNICIAN II	-	\$0	-	\$40,667	0.9	\$40,667	0.9
H2I3XX	IT PROFESSIONAL I	49,320	\$72,594	1.0	\$55,110	1.5	\$55,110	1.0
H2I4XX	IT PROFESSIONAL II	\$309,660	\$332,094	5.0	\$514,256	5.4	\$514,256	8.5
H2I5XX	IT PROFESSIONAL III	\$204,060	\$185,753	3.0	\$195,624	2.7	\$195,624	2.8
H2I6XX	IT PROFESSIONAL IV	\$315,609	\$290,001	3.6	\$248,796	3.4	\$248,796	3.0
H4R1XX	PROGRAM ASSISTANT I	\$179,868	\$175,219	4.0	\$179,676	3.9	\$179,676	4.0
H4R2XX	PROGRAM ASSISTANT II	\$85,056	\$41,028	2.0	\$41,028	1.0	\$41,028	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$40,212	\$40,212	1.0	\$39,807	1.0	\$39,807	1.0
H6G2XX	GENERAL PROFESSIONAL II	\$0	\$10,325	0.2	\$0	0.0	\$0	0.0
H6G3XX	GENERAL PROFESSIONAL III	\$276,882	\$318,671	5.0	\$373,848	6.0	\$373,848	7.0
H6G4XX	GENERAL PROFESSIONAL IV	\$539,958	\$521,887	7.4	\$682,308	6.9	\$682,308	8.0
H6G5XX	GENERAL PROFESSIONAL V	\$267,468	\$287,605	3.0	\$334,428	3.3	\$334,428	3.0
H6G6XX	GENERAL PROFESSIONAL VI	97,548	\$97,548	1.0	\$97,548	1.0	\$97,548	1.0
H6G7XX	GENERAL PROFESSIONAL VII	101,532	\$101,532	1.0	\$101,532	1.0	\$101,532	1.0
H6G8XX	MANAGEMENT	\$468,180	\$414,380	4.0	334,340	3.5	\$334,340	3.0
H6K2TX	COMPL INVESTIGATOR I	\$0	\$2,966	0.1	25,380	0.5	\$25,380	0.5
H6O1XX	LOTTERY SALES REPRESENTATIVE I	\$102,288	\$90,803	2.0	\$89,892	1.9	\$89,892	2.0
H6O2XX	LOTTERY SALES REPRESENTATIVE II	\$1,602,148	\$1,610,101	31.2	\$1,602,948	31.8	\$1,602,948	30.0
H6O3XX	LOTTERY SALES REPRESENTATIVE III	\$389,136	\$372,915	6.0	\$354,300	5.8	\$354,300	5.5
H8A2XX	ACCOUNTANT II	\$53,628	\$35,527	1.0	\$94,396	0.7	\$94,396	1.5
H8A3XX	ACCOUNTANT III	\$144,156	\$133,661	2.0	\$185,632	1.9	\$185,632	2.5

DEPARTMENT OF REVENUE
State Lottery Division

Position and Object Code Detail
FY 2012-13

		FY 2009-10		FY 2010-11		FY 2011-12		FY 2012-13	
		Actual		Actual		Estimate		Request	
Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A4XX	ACCOUNTANT IV	\$85,260	1.0	\$28,420	0.3	\$126,600	2.4	\$126,600	2.4
H8B3XX	ACCOUNTING TECHNICIAN III	\$126,600	3.0	\$126,600	3.0	\$0	0.0	\$0	0.0
H8B4XX	ACCOUNTING TECHNICIAN IV	\$48,636	1.0	\$40,714	0.8	\$0	0.0	\$0	0.0
H8C2XX	CONTROLLER II	\$106,380	1.0	\$89,123	0.9	\$93,792	1.0	\$93,792	1.0
H8D5XX	AUDITOR IV	\$0	-	\$0	-	\$7,648	0.1	\$7,648	0.1
Total Full and Part-time Employee Expenditures		\$6,833,873	113.1	\$6,673,515	113.9	\$7,145,387	117.1	\$7,145,387	117.1
PERA Contributions		\$593,458	N/A	\$474,807	N/A	\$546,622	N/A	\$725,257	N/A
Medicare		\$79,567	N/A	\$87,917	N/A	\$103,608	N/A	\$103,608	N/A
Overtime Wages		\$3,345	N/A	(\$205)	N/A	\$1,921	N/A	\$1,921	N/A
Shift Differential Wages		\$9,240	N/A	\$0	N/A	\$7,734	N/A	\$7,734	N/A
State Temporary Employees		16,241	N/A	\$54,656	N/A	\$32,285	N/A	\$32,285	N/A
Sick and Annual Leave Payouts		\$42,794	N/A	\$133,871	N/A	\$61,500	N/A	\$61,500	N/A
Contract Services		\$502,767	N/A	\$402,385	N/A	\$423,661	N/A	\$423,661	N/A
Furlough Wages		(\$205,893)	N/A		N/A		N/A		N/A
Other Expenditures		\$223,994	N/A	\$368,370	N/A	470,296	N/A	459,803	N/A
Total Temporary, Contract, and Other Expenditures		\$1,265,512	-	\$1,521,801	-	\$1,647,627	0.0	\$1,815,769	0.0
POTS Expenditures (excluding Salary Survey and Performance-based Pay already included above)									
Roll Forwards		\$879,919	N/A	\$943,991	N/A	\$0	N/A	\$0	N/A
Total Expenditures for Line Item		\$8,979,304	113.1	\$9,139,307	113.9	\$8,793,014	117.1	\$8,961,156	117.1
Total Spending Authority for Line Item		\$9,789,808	126.0	\$9,916,886	126.0	\$8,793,014	117.1	\$8,961,156	117.1
Amount Under/(Over) Expended		\$810,504	12.9	\$777,579	12.1	\$0	(0.0)	\$0	(0.0)

DEPARTMENT OF REVENUE
State Lottery Division

FY 2012-13
Position and Object Code Detail

(8) State Lottery Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
2210	Other Maintenance/Repair Svcs	\$178	\$1,422	\$0	\$0
2220	Bldg Maintenance/Repair Svcs	\$30,252	\$20,966	\$22,110	\$22,110
2230	Equip Maintenance/Repair Svcs	\$10,839	\$13,904	\$9,450	\$9,450
2231	It Hardware Maint/Repair Svcs	\$70,115	\$14,793	\$42,455	\$42,455
2232	It Software Mntc/Upgrade Svcs	\$112,711	\$101,165	\$95,635	\$95,635
2240	Motor Veh Maint/Repair Svcs	\$45	\$160	\$0	\$0
2252	Rental/Motor Pool Mile Charge	\$1,207	\$90,149	\$75,050	\$75,050
2253	Rental Of Equipment	\$23,935	\$32,046	\$28,510	\$28,510
2510	In-State Travel	\$0	\$22,732	\$22,735	\$22,735
2512	In-State Pers Travel Per Diem	\$0	\$8,868	\$0	\$0
2513	In-State Pers Vehicle Reimbsmt	\$0	\$661	\$0	\$0
2520	In-State Travel/Non-Employee	\$0	\$152	\$0	\$0
2522	Is/Non-Empl - Pers Per Diem	\$0	\$79	\$0	\$0
2523	Is/Non-Empl - Pers Veh Reimb	\$0	\$239	\$0	\$0
2630	Comm Svcs From Div Of Telecom	\$14,535	\$10,012	\$15,915	\$15,915
2631	Comm Svcs From Outside Sources	\$103,513	\$138,847	\$107,285	\$107,285
2680	Printing/Reproduction Services	\$6,919	\$6,097	\$7,705	\$7,705
2810	Freight	\$123,010	\$8,225	\$159,615	\$159,615
2820	Other Purchased Services	\$12,327	\$12,219	\$11,655	\$11,655
2830	Office Moving-Pur Serv	\$14,542	\$0	\$14,545	\$14,545
3110	Other Supplies & Materials	\$15,763	\$11,939	\$17,445	\$17,445
3114	Custodial And Laundry Supplies	\$2,521	\$2,659	\$2,300	\$2,300
3115	Data Processing Supplies	\$20,891	\$20,141	\$16,830	\$16,830
3116	Noncap It - Purchased Pc Sw	\$50,491	\$8,507	\$31,795	\$31,795
3120	Books/Periodicals/Subscription	\$4,833	\$4,540	\$4,785	\$4,785
3121	Office Supplies	\$24,646	\$25,508	\$27,190	\$27,190
3122	Photographic Supplies	\$80	\$229	\$0	\$0
3123	Postage	\$46,499	\$60,906	\$53,220	\$53,220
3126	Repair & Maintenance Supplies	\$823	\$363	\$800	\$800
3128	Noncapitalized Equipment	\$54,410	\$16,866	\$71,291	\$71,291

DEPARTMENT OF REVENUE
State Lottery Division

FY 2012-13
Position and Object Code Detail

(8) State Lottery Division, Operating Expenses

Object Code	Object Code Description	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Estimate	FY 2012-13 Request
3132	Noncap Office Furn/Office Syst	\$4,863	\$6,571	\$3,560	\$3,560
3139	Noncapitalizd Fixed Asset Other	\$0	\$6,046	\$6,050	\$6,050
3140	Noncapitalized It - Pc'S	\$52,501	\$11,829	\$26,730	\$26,730
3141	Noncapitalized It - Servers	\$0	\$1,119	\$1,440	\$1,440
3143	Noncapitalized It - Other	\$8,982	\$19,469	\$17,315	\$17,315
3146	Noncap It-Purchased Server Sw	\$7,149	\$14,888	\$13,305	\$13,305
3147	Noncap It-Purchased Network Sw	\$21,587	\$12,053	\$11,395	\$11,395
3940	Electricity	\$12,286	\$16,043	\$12,570	\$12,570
3970	Natural Gas	\$5,063	\$3,915	\$4,215	\$4,215
4110	Losses	\$81	\$0	\$0	\$0
4140	Dues And Memberships	\$17,574	\$23,231	\$19,210	\$19,210
4170	Miscellaneous Fees And Fines	\$1,179	\$2,956	\$1,880	\$1,880
4180	Official Functions	\$10,385	\$5,615	\$6,990	\$6,990
4220	Registration Fees	\$61,705	\$63,834	\$45,405	\$45,405
6140	Leasehold Improv-Dir Purchase	\$0	\$64,711	\$64,715	\$64,715
6212	It Servers - Direct Purchase	\$39,368	\$87,053	\$63,215	\$63,215
6213	It Pc Sw - Direct Purchase	\$0	\$18,799	\$18,800	\$18,800
6214	It Other - Direct Purchase	\$0	\$23,734	\$19,635	\$19,635
6215	It Network - Direct Purchase	\$12,286	\$8,931	\$17,230	\$17,230
6280	Other Cap Equipment-Dir Purch	\$0	\$20,939	\$11,175	\$11,175
Total Expenditures Denoted in Object Codes		\$1,000,098	\$1,046,128	\$1,203,156	\$1,203,156
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
Total Expenditures for Line Item		\$1,000,098	\$1,046,128	\$1,203,156	\$1,203,156
Total Spending Authority for Line Item		\$1,203,156	\$1,203,156	\$1,203,156	\$1,203,156
Amount Under/(Over) Expended		\$203,058	\$157,028	\$0	\$0