

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,913,706	45.4	\$1,578,141	\$1,279,139	\$436,921	\$619,505	
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$116,344)	(2.0)	\$219,134	\$76,743	(\$436,921)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$601,114)	\$697,775	(\$31,708)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$3,800,546	43.4	\$1,199,345	\$2,053,657	(\$31,708)	\$579,252	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$3,184)	0.0	(\$3,184)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$391,575	(\$309,024)	\$31,708	(\$114,259)	\$0
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$483,782)	\$381,975	\$0	\$101,807	\$0
FY 2013-14 Base Request	\$3,797,362	43.4	\$1,103,954	\$2,126,608	\$0	\$566,800	\$0
R#4 Executive Director's Office Realignment	\$1,689,556	20.5	\$573,295	\$882,633	\$0	\$233,628	\$0
FY 2013-14 November 1 Request	\$5,486,918	63.9	\$1,677,249	\$3,009,241	\$0	\$800,428	\$0
Health, Life and Dental							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,772,210	0.0	\$5,418,093	\$2,622,426	\$731,691	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$753,693)	0.0	\$0	(\$22,002)	(\$731,691)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$2,297,441)	\$2,297,441	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$8,018,517	0.0	\$3,120,652	\$4,897,865	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$789,370	0.0	\$331,335	\$458,035	\$0	\$0	\$0
FY 2013-14 Base Request	\$8,807,887	0.0	\$3,451,987	\$5,355,900	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$8,807,887	0.0	\$3,451,987	\$5,355,900	\$0	\$0	\$0
Short-term Disability							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$126,519	0.0	\$75,375	\$41,560	\$9,584	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,939)	0.0	\$0	(\$355)	(\$9,584)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$25,297)	\$25,297	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$116,580	0.0	\$50,078	\$66,502	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$7,573	0.0	\$2,737	\$4,836	\$0	\$0	\$0
FY 2013-14 Base Request	\$124,153	0.0	\$52,815	\$71,338	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$124,153	0.0	\$52,815	\$71,338	\$0	\$0	\$0

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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
S.B. 04-257 Amortization Equalization Disbursement							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,266,473	0.0	\$1,348,756	\$747,356	\$170,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$176,740)	0.0	\$0	(\$6,379)	(\$170,361)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$448,190)	\$448,190	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,089,733	0.0	\$900,566	\$1,189,167	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$282,306	0.0	\$106,687	\$175,619	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,372,039	0.0	\$1,007,253	\$1,364,786	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,372,039	0.0	\$1,007,253	\$1,364,786	\$0	\$0	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbursement							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,942,204	0.0	\$1,153,541	\$642,914	\$145,749	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$151,236)	0.0	\$0	(\$5,487)	(\$145,749)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$385,164)	\$385,164	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,790,968	0.0	\$768,377	\$1,022,591	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$350,457	0.0	\$140,949	\$209,508	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,141,425	0.0	\$909,326	\$1,232,099	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,141,425	0.0	\$909,326	\$1,232,099	\$0	\$0	\$0
Salary Survey and Senior Executive Service							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$1,277,363	0.0	\$495,342	\$782,021	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,277,363	0.0	\$495,342	\$782,021	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,277,363	0.0	\$495,342	\$782,021	\$0	\$0	\$0
Merit Pay							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$947,529	0.0	\$405,015	\$542,514	\$0	\$0	\$0
FY 2013-14 Base Request	\$947,529	0.0	\$405,015	\$542,514	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$947,529	0.0	\$405,015	\$542,514	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Shift Differential							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$173,651	0.0	\$33,551	\$11,432	\$128,668	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$133,141)	0.0	\$0	(\$4,473)	(\$128,668)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$30,017)	\$30,017	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$40,510	0.0	\$3,534	\$36,976	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	(\$8,646)	0.0	(\$193)	(\$8,453)	\$0	\$0	\$0
FY 2013-14 Base Request	\$31,864	0.0	\$3,341	\$28,523	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$31,864	0.0	\$3,341	\$28,523	\$0	\$0	\$0
Workers' Compensation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$770,412	0.0	\$463,961	\$243,842	\$62,609	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$46,089	\$16,520	(\$62,609)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$190,764)	\$190,764	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$770,412	0.0	\$319,286	\$451,126	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$16,265	0.0	(\$5,431)	\$21,696	\$0	\$0	\$0
FY 2013-14 Base Request	\$786,677	0.0	\$313,855	\$472,822	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$786,677	0.0	\$313,855	\$472,822	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,238,643	0.0	\$521,045	\$598,914	\$118,684	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$118,684)	0.0	\$0	\$0	(\$118,684)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$39,611)	\$39,611	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,119,959	0.0	\$481,434	\$638,525	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,119,959	0.0	\$481,434	\$638,525	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$46,135	0.0	\$46,135	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,166,094	0.0	\$527,569	\$638,525	\$0	\$0	\$0
Legal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,000,545	0.0	\$2,161,598	\$828,303	\$10,644	\$0	\$0

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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$10,644)	0.0	\$0	\$0	(\$10,644)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$155,166)	\$155,166	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
Administrative Law Judge Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$2,395	0.0	\$0	\$2,395	\$0	\$0	\$0
FY 2013-14 Base Request	\$16,595	0.0	\$0	\$16,595	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$16,595	0.0	\$0	\$16,595	\$0	\$0	\$0
Purchase of Services from Computer Center							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,949,243	0.0	\$6,758,678	\$2,484,443	\$303,704	\$402,418	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$303,704)	0.0	\$0	\$0	(\$303,704)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$999,490)	\$999,490	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$9,645,539	0.0	\$5,759,188	\$3,483,933	\$0	\$402,418	\$0
FY 2013-14 Common Policy Adjustments	\$100,403	0.0	\$130,690	\$372,131	\$0	(\$402,418)	\$0
FY 2013-14 Base Request	\$9,745,942	0.0	\$5,889,878	\$3,856,064	\$0	\$0	\$0
NP OIT Enterprise Asset Management	\$24,365	0.0	\$9,721	\$14,644	\$0	\$0	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$3,208,201	0.0	\$2,150,680	\$1,057,521	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$12,978,508	0.0	\$8,050,279	\$4,928,229	\$0	\$0	\$0
Multiuse Network Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,319,144	0.0	\$1,950,841	\$2,090,810	\$244,649	\$32,844	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$244,649)	0.0	\$0	\$0	(\$244,649)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$967,924)	\$967,924	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Common Policy Adjustments	(\$1,377,121)	0.0	(\$599,155)	(\$745,122)	\$0	(\$32,844)	\$0
FY 2013-14 Base Request	\$2,697,374	0.0	\$383,762	\$2,313,612	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,697,374	0.0	\$383,762	\$2,313,612	\$0	\$0	\$0
Management and Administration of OIT							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$558,809	0.0	\$433,653	\$96,674	\$12,260	\$16,222	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$12,260)	0.0	\$0	\$0	(\$12,260)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$27,506)	\$27,506	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2013-14 Common Policy Adjustments	(\$141,069)	0.0	(\$325,414)	\$200,567	\$0	(\$16,222)	\$0
FY 2013-14 Base Request	\$405,480	0.0	\$80,733	\$324,747	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$405,480	0.0	\$80,733	\$324,747	\$0	\$0	\$0
Payment to Risk Management and Property Funds							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$187,392	0.0	\$95,593	\$75,446	\$16,353	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$10,181	\$6,172	(\$16,353)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$35,976)	\$35,976	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$187,392	0.0	\$69,798	\$117,594	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$27,699	0.0	\$10,691	\$17,008	\$0	\$0	\$0
FY 2013-14 Base Request	\$215,091	0.0	\$80,489	\$134,602	\$0	\$0	\$0
NP Employee Engagement Survey	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$219,836	0.0	\$82,382	\$137,454	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$728,375	0.0	\$166,378	\$496,271	\$65,726	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$65,726)	0.0	\$0	\$0	(\$65,726)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$48,338)	\$48,338	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2013-14 Base Request	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0

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FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,517,094	0.0	\$1,794,734	\$1,722,360	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$1,238,049)	\$1,238,049	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2013-14 Lease Space Fund Mix Adjustment	\$0	0.0	\$127,738	(\$127,738)	\$0	\$0	\$0
Lease Space Inflator Base Adjustment	\$80,051	0.0	\$12,137	\$67,914	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,597,145	0.0	\$696,560	\$2,900,585	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$3,577,145	0.0	\$676,560	\$2,900,585	\$0	\$0	\$0
Capitol Complex Leased Space							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,683,593	0.0	\$1,432,784	\$242,316	\$8,493	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$7,945	\$548	(\$8,493)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$349,600)	\$349,600	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$305,797	0.0	\$185,037	\$120,760	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,989,390	0.0	\$1,276,166	\$713,224	\$0	\$0	\$0
NP Capitol Complex Lease Space Policy Adjustment	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,114,391	0.0	\$1,356,346	\$758,045	\$0	\$0	\$0
Communication Services Payments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$78,259	0.0	\$12,975	\$56,169	\$9,115	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,115)	0.0	\$0	\$0	(\$9,115)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$5,871	0.0	\$1,005	\$4,866	\$0	\$0	\$0
FY 2013-14 Base Request	\$75,015	0.0	\$13,980	\$61,035	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$75,015	0.0	\$13,980	\$61,035	\$0	\$0	\$0
COFRS Modernization							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$326,776	0.0	\$80,654	\$232,718	\$13,404	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$13,404)	0.0	\$0	\$0	(\$13,404)	\$0	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2013-14 Base Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
Utilities							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$252,819	0.0	\$114,978	\$28,725	\$109,116	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$109,116)	0.0	\$0	\$0	(\$109,116)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$114,978)	\$114,978	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2013-14 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
(1) Executive Director's Office							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$43,820,067	45.4	\$25,595,329	\$14,556,018	\$2,597,731	\$1,070,989	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13	(\$2,228,395)	(2.0)	\$283,349	\$61,287	(\$2,597,731)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$7,954,625)	\$8,051,286	(\$31,708)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$41,594,856	43.4	\$17,927,237	\$22,668,591	(\$31,708)	\$1,030,736	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$3,184)	0.0	(\$3,184)	\$0	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$2,586,192	0.0	\$879,295	\$2,158,381	\$0	(\$451,484)	\$0
Lease Space Inflator Base Adjustment	\$80,051	0.0	\$12,137	\$67,914	\$0	\$0	\$0
FY 2013-14 Lease Space Fund Mix Adjustment	\$0	0.0	\$127,738	(\$127,738)	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$391,575	(\$309,024)	\$31,708	(\$114,259)	\$0
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$483,782)	\$381,975	\$0	\$101,807	\$0
FY 2013-14 Base Request	\$44,257,915	43.4	\$18,851,016	\$24,840,099	\$0	\$566,800	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$3,208,201	0.0	\$2,150,680	\$1,057,521	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$1,735,691	20.5	\$619,430	\$882,633	\$0	\$233,628	\$0
NP OIT Enterprise Asset Management	\$24,365	0.0	\$9,721	\$14,644	\$0	\$0	\$0
NP Capitol Complex Lease Space Policy Adjustment	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
NP Employee Engagement Survey	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$49,335,918	63.9	\$21,692,920	\$26,842,570	\$0	\$800,428	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,285,483	97.2	\$4,636,972	\$422,148	\$122,222	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$8,869	0.0	\$75,927	\$34,921	(\$113,352)	\$11,373	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$2,791	0.0	\$2,791	\$0	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$6,403	0.1	\$0	\$6,403	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$5,303,546	97.3	\$4,607,445	\$590,054	\$0	\$106,047	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$2,791)	0.0	(\$2,791)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$117,424	(\$48,376)	\$0	(\$69,048)	\$0
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$126,698)	\$118,597	\$0	\$8,101	\$0
FY 2013-14 Base Request	\$5,300,755	97.3	\$4,595,380	\$660,275	\$0	\$45,100	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$574,117)	(10.7)	(\$574,117)	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$490,831)	(6.0)	(\$343,318)	(\$114,532)	\$0	(\$32,981)	\$0
FY 2013-14 November 1 Request	\$4,235,807	80.6	\$3,677,945	\$545,743	\$0	\$12,119	\$0
Seasonal Tax Processing							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$41,743	0.0	\$41,743	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$439,288	0.0	\$439,288	\$0	\$0	\$0	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$41,743)	0.0	(\$41,743)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$101,154)	0.0	(\$101,154)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$57,445)	0.0	(\$57,445)	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$11,860)	0.0	(\$11,860)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,214,006	0.0	\$1,065,870	\$148,136	\$0	\$0	\$0
Postage							

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(2) Central Department Operations Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,006,422	0.0	\$2,657,783	\$334,202	\$14,437	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$14,437)	0.0	\$0	\$0	(\$14,437)	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$903	0.0	\$0	\$903	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
Document Management							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$257,706)	0.0	(\$257,706)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
(2) Central Department Operations Division							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,282,275	97.2	\$11,097,484	\$943,991	\$136,659	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$5,568)	0.0	\$75,927	\$34,921	(\$127,789)	\$11,373	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$44,534	0.0	\$44,534	\$0	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$7,306	0.1	\$0	\$7,306	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$12,331,052	97.3	\$11,109,700	\$1,115,305	\$0	\$106,047	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$44,534)	0.0	(\$44,534)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$117,424	(\$48,376)	\$0	(\$69,048)	\$0
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$126,698)	\$118,597	\$0	\$8,101	\$0
FY 2013-14 Base Request	\$12,286,518	97.3	\$11,055,892	\$1,185,526	\$0	\$45,100	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$990,422)	(10.7)	(\$990,422)	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$502,691)	(6.0)	(\$355,178)	(\$114,532)	\$0	(\$32,981)	\$0
FY 2013-14 November 1 Request	\$10,793,405	80.6	\$9,710,292	\$1,070,994	\$0	\$12,119	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Systems Support							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$347,402	0.0	\$217,352	\$130,050	\$0	\$0	\$0
HB 12-1023 Annualization "Fallen Heroes License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1131 Annualization "Lost Children License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1153 Annualization "Distinguished Flying Cross License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1162 Annualization "Desert Storm License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1275 Annualization "Colorado Wildlife Sporting License Plates"	(\$68,080)	0.0	\$0	(\$68,080)	\$0	\$0	\$0
HB 12-1295 Annualization "Establishes Colorado Rockies License Plates"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1302 Annualization "Flight for Life License Plates"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 10-162 Annualization "Modifications to Enterprise Zone Act"	(\$18,046)	0.0	(\$18,046)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment" FY 2013-14	(\$2,960)	0.0	(\$2,960)	\$0	\$0	\$0	\$0
HB 11-1014 Annualization "Child Care Contribution Income Tax Credit"	(\$34,040)	0.0	(\$34,040)	\$0	\$0	\$0	\$0
HB12-1314 Annualization "Exception to Filing Oil and Gas Severance Tax Return"	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0	\$0
HB 12-1327 Annualization "Towing Carriers Repeal Bond Impose 5 Year Revocation"	(\$12,210)	0.0	\$0	(\$12,210)	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1038 Annualization "Multi-year Registration for Class A Vehicles"	(\$32,000)	0.0	\$0	(\$32,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$147,506	0.0	\$147,506	\$0	\$0	\$0	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$297,506	0.0	\$297,506	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
FY 2013-14 Base Request	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$558,807	0.0	\$558,807	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,332,764	0.0	\$1,218,566	\$114,198	\$0	\$0	\$0
(B) Colorado State Titling and Registration System							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$518,908	0.0	\$0	\$518,908	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$76,220)	0.0	\$0	(\$76,220)	\$0	\$0	\$0
FY 2013-14 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
County Office Asset Maintenance							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2013-14 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
County Office Improvements							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
(3) Information Technology Division							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$4,866,032	0.0	\$877,111	\$3,988,921	\$0	\$0	\$0
HB 12-1023 Annualization "Fallen Heroes License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1131 Annualization "Lost Children License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1153 Annualization "Distinguished Flying Cross License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1162 Annualization "Desert Storm License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1275 Annualization "Colorado Wildlife Sporting License Plates"	(\$68,080)	0.0	\$0	(\$68,080)	\$0	\$0	\$0
HB 12-1295 Annualization "Establishes Colorado Rockies License Plates"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
HB 12-1302 Annualization "Flight for Life License Plates"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 10-162 Annualization "Modifications to Enterprise Zone Act"	(\$18,046)	0.0	(\$18,046)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology"	(\$2,960)	0.0	(\$2,960)	\$0	\$0	\$0	\$0
HB 11-1014 Annualization "Child Care Contribution Income Tax Credit"	(\$34,040)	0.0	(\$34,040)	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB12-1314 Annualization "Exception to Filing Oil and Gas Severance Tax Return"	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0	\$0
HB 12-1327 Annualization "Towing Carriers Repeal Bond Impose 5 Year Revocation"	(\$12,210)	0.0	\$0	(\$12,210)	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$76,220)	0.0	\$0	(\$76,220)	\$0	\$0	\$0
HB 12-1038 Annualization "Multi-year Registration for Class A Vehicles"	(\$32,000)	0.0	\$0	(\$32,000)	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,589,916	0.0	\$807,265	\$3,782,651	\$0	\$0	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$708,807	0.0	\$708,807	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$5,298,723	0.0	\$1,516,072	\$3,782,651	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$53	(\$53)	\$0	\$0	\$0
FY 2013-14 Base Request	\$557,305	6.0	\$554,762	\$2,543	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$64,215)	(1.0)	(\$63,343)	(\$872)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$950)	0.0	(\$950)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
Colorado Integrated Tax Architecture Maintenance and Support							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation with Supplemental Requests	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R#1 Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,799,458	224.3	\$15,593,283	\$52,090	\$0	\$154,085	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$19,048	0.0	\$19,048	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$15,818,506	224.3	\$15,612,331	\$52,090	\$0	\$154,085	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$19,048)	0.0	(\$19,048)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$15,799,458	224.3	\$15,593,283	\$52,090	\$0	\$154,085	\$0
R#4 Executive Director's Office Realignment	(\$442,639)	(5.2)	(\$442,639)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$11,840)	0.0	(\$11,840)	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
Joint Audit Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Mineral Audit Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2013-14 Base Request	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2013-14 November 1 Request	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
(C) Taxpayer Service Division							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,642,888	75.4	\$4,544,303	\$98,585	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$56,433	0.0	\$56,433	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$4,699,321	75.4	\$4,600,736	\$98,585	\$0	\$0	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$56,433)	0.0	(\$56,433)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment" FY 2013-14	(\$8,773)	(0.2)	(\$8,773)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2013-14 Base Request	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 November 1 Request	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
Fuel Tracking System							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2013-14 Base Request	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
(D) Tax Conferee							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
(E) Special Purpose							
Cigarette Tax Rebate							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2013-14 September Revenue Adjustments	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$10,000,000	0.0	\$10,000,000	\$0	\$0	\$0	\$0
Amendment 35 Distribution to Local Governments							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Old Age Heat and Fuel and Property Tax Assistance Grant							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2013-14 September Revenue Adjustments	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$7,200,000	0.0	\$7,200,000	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$7,200,000	0.0	\$7,200,000	\$0	\$0	\$0	\$0
Commercial Vehicle Enterprise Sales Tax Refund (NEW LINE ITEM)							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2013-14 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
(4) Taxation Business Group							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,813,135	329.6	\$42,672,507	\$2,096,155	\$0	\$220,085	\$824,388
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$75,481	0.0	\$75,481	\$0	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$75,481)	0.0	(\$75,481)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment" FY 2013-14	(\$8,773)	(0.2)	(\$8,773)	\$0	\$0	\$0	\$0
FY 2013-14 September Revenue Adjustments	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$53	(\$53)	\$0	\$0	\$0
FY 2013-14 Base Request	\$45,304,362	329.4	\$42,163,787	\$2,096,102	\$0	\$220,085	\$824,388
R#1 Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$519,644)	(6.2)	(\$518,772)	(\$872)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$46,284,718	323.2	\$43,145,015	\$2,095,230	\$0	\$220,085	\$824,388

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$914,985	11.0	\$382,787	\$318,218	\$213,980	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$149,447)	(2.5)	\$19,873	\$30,181	(\$199,501)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$375,131)	\$389,610	(\$14,479)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$765,538	8.5	\$27,529	\$738,009	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	(\$5,085)	\$5,085	\$0	\$0	\$0
FY 2013-14 Base Request	\$765,538	8.5	\$22,444	\$743,094	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$135,211	1.0	\$4,772	\$130,439	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$54,250	0.0	\$33,404	\$12,465	\$8,381	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$2,850)	0.0	\$251	\$5,280	(\$8,381)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$33,404)	\$33,404	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$51,400	0.0	\$251	\$51,149	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$1,256	(\$1,256)	\$0	\$0	\$0
FY 2013-14 Base Request	\$51,400	0.0	\$1,507	\$49,893	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$950	0.0	\$75	\$875	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
(B) Driver and Vehicle Services							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$16,455,915	350.1	\$9,449,164	\$7,006,751	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$559,056	10.0	\$559,056	\$0	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$9,414,822)	\$9,414,822	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 12-044 Failure to Pay for Mass Transit	\$20,573	0.7	\$0	\$20,573	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$17,059,285	361.1	\$603,982	\$16,455,303	\$0	\$0	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$10,584)	0.0	(\$10,584)	\$0	\$0	\$0	\$0
HB 12-1038 Annualization "Multi-year Registration for Class A Vehicles"	\$4,386	0.1	\$0	\$4,386	\$0	\$0	\$0
FY 2013-14 Base Request	\$17,053,087	361.2	\$593,398	\$16,459,689	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$600,329)	(7.3)	\$0	(\$600,329)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$16,452,758	353.9	\$593,398	\$15,859,360	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,682,732	0.0	\$1,216,876	\$465,856	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$38,045	0.0	\$38,045	\$0	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$1,216,876)	\$1,216,876	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$760	0.0	\$0	\$760	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,721,537	0.0	\$38,045	\$1,683,492	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,721,537	0.0	\$38,045	\$1,683,492	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$20,535)	0.0	\$0	(\$20,535)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,701,002	0.0	\$38,045	\$1,662,957	\$0	\$0	\$0
Drivers License Documents							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,314,318	0.0	\$3,561,141	\$753,177	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
License Plate Ordering							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,295,416	0.0	\$0	\$5,295,416	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$124,492	0.0	\$0	\$124,492	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$5,522,960	0.0	\$0	\$5,522,960	\$0	\$0	\$0
HB 12-1023 Annualization "Fallen Heroes License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1131 Annualization "Lost Children License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1153 Annualization "Distinguished Flying Cross License Plate"	(\$406)	0.0	\$0	(\$406)	\$0	\$0	\$0
HB 12-1162 Annualization "Desert Storm License Plate"	(\$1,680)	0.0	\$0	(\$1,680)	\$0	\$0	\$0
HB 12-1275 Annualization "Colorado Wildlife Sporting License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1295 Annualization "Establishes Colorado Rockies License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1302 Annualization "Flight for Life License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1327 Annualization "Towing Carriers Repeal Bond Impose 5 Year Revocation"	(\$10,656)	0.0	\$0	(\$10,656)	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$106,102)	0.0	\$0	(\$106,102)	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,330,116	0.0	\$0	\$5,330,116	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$5,330,116	0.0	\$0	\$5,330,116	\$0	\$0	\$0
(C) Vehicle Emissions							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2013-14 Base Request	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(D) Titles							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,633,045	32.1	\$0	\$1,633,045	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$28,426	0.8	\$0	\$28,426	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,661,471	32.9	\$0	\$1,661,471	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$22,475)	(0.7)	\$0	(\$22,475)	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$19,412	0.0	\$0	\$19,412	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$19,412)	0.0	\$0	(\$19,412)	\$0	\$0	\$0
FY 2013-14 Base Request	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2013-14 Base Request	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
(F) Ignition Interlock Program							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2013-14 Base Request	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
Operating Expenses							

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2013-14 Base Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
(5) Division of Motor Vehicles							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$33,302,218	414.2	\$14,643,372	\$18,436,485	\$222,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$444,804	7.5	\$617,225	\$35,461	(\$207,882)	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$14,601,374)	\$14,615,853	(\$14,479)	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$172,330	0.8	\$0	\$172,330	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$21,333	0.7	\$0	\$21,333	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$34,067,478	423.5	\$669,807	\$33,397,671	\$0	\$0	\$0
HB 12-1023 Annualization "Fallen Heroes License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1131 Annualization "Lost Children License Plate"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1153 Annualization "Distinguished Flying Cross License Plate"	(\$406)	0.0	\$0	(\$406)	\$0	\$0	\$0
HB 12-1162 Annualization "Desert Storm License Plate"	(\$1,680)	0.0	\$0	(\$1,680)	\$0	\$0	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$10,584)	0.0	(\$10,584)	\$0	\$0	\$0	\$0
HB 12-1275 Annualization "Colorado Wildlife Sporting License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1295 Annualization "Establishes Colorado Rockies License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0
HB 12-1302 Annualization "Flight for Life License Plates"	(\$14,800)	0.0	\$0	(\$14,800)	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1327 Annualization "Towing Carriers Repeal Bond Impose 5 Year Revocation"	(\$10,656)	0.0	\$0	(\$10,656)	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$147,989)	(0.7)	\$0	(\$147,989)	\$0	\$0	\$0
HB 12-1038 Annualization "Multi-year Registration for Class A Vehicles"	\$4,386	0.1	\$0	\$4,386	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	(\$3,829)	\$3,829	\$0	\$0	\$0
FY 2013-14 Base Request	\$33,826,549	422.9	\$655,394	\$33,171,155	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$484,703)	(6.3)	\$4,847	(\$489,550)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$33,341,846	416.6	\$660,241	\$32,681,605	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(6) Motor Carrier Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,030,595	124.1	\$554,308	\$0	\$6,476,287	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$7,035,343)	(124.1)	(\$559,056)	\$0	(\$6,476,287)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	(\$4,748)	0.0	(\$4,748)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$4,748	0.0	\$4,748	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$537,917	0.0	\$38,045	\$0	\$499,872	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$537,917)	0.0	(\$38,045)	\$0	(\$499,872)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Fixed and Mobile Port Maintenance							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$221,545)	0.0	\$0	\$0	(\$221,545)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$210,210)	(3.7)	\$0	(\$210,210)	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,000,267	127.8	\$592,353	\$210,210	\$7,197,704	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$8,005,015)	(127.8)	(\$597,101)	(\$210,210)	(\$7,197,704)	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	(\$4,748)	0.0	(\$4,748)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$4,748	0.0	\$4,748	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$14,270	(\$27,010)	\$0	\$12,740	\$0
FY 2013-14 Base Request	\$629,903	8.0	\$28,080	\$491,088	\$0	\$110,735	\$0
R#4 Executive Director's Office Realignment	\$19,633	0.0	(\$7,781)	(\$136,072)	\$0	\$163,486	\$0
FY 2013-14 November 1 Request	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2013-14 Indirect Costs	\$0	0.0	(\$29)	(\$976)	\$0	\$1,005	\$0
FY 2013-14 Base Request	\$12,780	0.0	\$569	\$9,964	\$0	\$2,247	\$0
R#4 Executive Director's Office Realignment	\$0	0.0	(\$169)	(\$2,979)	\$0	\$3,148	\$0
FY 2013-14 November 1 Request	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
(B) Limited Gaming Division							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$131,791)	(1.0)	\$0	(\$131,791)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2013-14 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Distribution to Gaming Cities and Counties							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2013-14 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$445,045	0.0	\$0	\$445,045	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$433,170	0.0	\$0	\$433,170	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$239,766	0.0	\$0	\$239,766	\$0	\$0	\$0
FY 2013-14 Base Request	\$672,936	0.0	\$0	\$672,936	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$253,700	0.0	\$0	\$253,700	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$926,636	0.0	\$0	\$926,636	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$77,899	0.0	\$0	\$77,899	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,217,909	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
FY 2013-14 Base Request	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$10,214	0.0	\$0	\$10,214	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 November 1 Request	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
(E) Division of Racing Events							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$63,384)	(1.0)	\$0	(\$63,384)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,060,739	7.7	\$0	\$1,060,739	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2013-14 Base Request	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
Purses and Breeders Awards							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
(F) Hearings Division							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board							
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2013-14 Base Request	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2013-14 Base Request	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
(7) Enforcement Business Group							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$51,660,587	239.4	\$341,047	\$51,220,303	\$0	\$99,237	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$51,648,712	239.4	\$341,047	\$51,208,428	\$0	\$99,237	\$0
FY 2013-14 Indirect Costs	\$239,766	0.0	\$14,241	\$211,780	\$0	\$13,745	\$0
FY 2013-14 Base Request	\$51,888,478	239.4	\$355,288	\$51,420,208	\$0	\$112,982	\$0
R#4 Executive Director's Office Realignment	\$76,258	(2.0)	(\$7,950)	(\$82,426)	\$0	\$166,634	\$0
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$88,113	0.0	\$0	\$88,113	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$52,052,849	237.4	\$347,338	\$51,425,895	\$0	\$279,616	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2013-14 Base Request	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	(\$51,211)	0.0	\$0	(\$51,211)	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2013-14 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2013-14 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Travel							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2013-14 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Marketing and Communications							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Multi-State Lottery Fees							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2013-14 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

(8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Vendor Fees							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2013-14 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Retailer Compensation							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2013-14 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Ticket Costs							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Research							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2013-14 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Indirect Cost Assessment							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$378,422	0.0	\$0	\$378,422	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$351,950	0.0	\$0	\$351,950	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$192,551	0.0	\$0	\$192,551	\$0	\$0	\$0
FY 2013-14 Base Request	\$544,501	0.0	\$0	\$544,501	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$113,581	0.0	\$0	\$113,581	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$658,082	0.0	\$0	\$658,082	\$0	\$0	\$0

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(8) State Lottery Division							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$97,334,186	117.1	\$0	\$97,334,186	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$97,307,714	117.1	\$0	\$97,307,714	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$192,551	0.0	\$0	\$192,551	\$0	\$0	\$0
FY 2013-14 Base Request	\$97,500,265	117.1	\$0	\$97,500,265	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$62,370	0.0	\$0	\$62,370	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$97,562,635	117.1	\$0	\$97,562,635	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Summary							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$296,857,697	1,370.7	\$95,804,403	\$188,579,999	\$10,154,455	\$1,494,452	\$824,388
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,758,101)	(122.3)	\$379,400	(\$42,468)	(\$10,131,106)	\$36,073	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$45,157	0.3	\$0	\$45,157	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$3,396	0.0	\$0	\$3,396	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$4,936	0.0	\$0	\$4,936	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$74,420)	0.0	(\$22,664,244)	\$22,719,301	(\$55,057)	(\$74,420)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$133,783	0.0	\$133,783	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$85,840	0.0	\$0	\$85,840	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$24,050	0.0	\$0	\$24,050	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$28,639	0.8	\$0	\$28,639	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$251,055	0.8	\$0	\$251,055	\$0	\$0	\$0
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$287,699,712	1,250.3	\$73,668,142	\$211,782,785	(\$31,708)	\$1,456,105	\$824,388
HB 11-1014 Annualization "Child Care Contribution Income Tax Credit"	(\$34,040)	0.0	(\$34,040)	\$0	\$0	\$0	\$0
HB 12-1023 Annualization "Fallen Heroes License Plate"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 12-1038 Annualization "Multi-year Registration for Class A Vehicles"	(\$27,614)	0.1	\$0	(\$27,614)	\$0	\$0	\$0
HB 12-1131 Annualization "Lost Children License Plate"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 12-1153 Annualization "Distinguished Flying Cross License Plate"	(\$3,366)	0.0	\$0	(\$3,366)	\$0	\$0	\$0
HB 12-1162 Annualization "Desert Storm License Plate"	(\$4,640)	0.0	\$0	(\$4,640)	\$0	\$0	\$0
HB 12-1246 Annualization "Eliminates Payday Shift"	(\$133,783)	0.0	(\$133,783)	\$0	\$0	\$0	\$0
HB 12-1275 Annualization "Colorado Wildlife Sporting License Plates"	(\$82,880)	0.0	\$0	(\$82,880)	\$0	\$0	\$0
HB 12-1295 Annualization "Establishes Colorado Rockies License Plates"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0
HB 12-1302 Annualization "Flight for Life License Plates"	(\$17,760)	0.0	\$0	(\$17,760)	\$0	\$0	\$0

DEPARTMENT OF REVENUE

FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB12-1314 Annualization "Exception to Filing Oil and Gas Severance Tax Return"	(\$14,800)	0.0	(\$14,800)	\$0	\$0	\$0	\$0
HB 12-1327 Annualization "Towing Carriers Repeal Bond Impose 5 Year Revocation"	(\$22,866)	0.0	\$0	(\$22,866)	\$0	\$0	\$0
SB 10-162 Annualization "Modifications to Enterprise Zone Act"	(\$18,046)	0.0	(\$18,046)	\$0	\$0	\$0	\$0
SB 11-047 Annualization "Bioscience and Clean Technology Reinvestment" FY 2013-14	(\$11,733)	(0.2)	(\$11,733)	\$0	\$0	\$0	\$0
SB 12-044 Annualization "Failure to Pay for Mass Transit"	\$0	0.0	\$0	\$0	\$0	\$0	\$0
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$224,209)	(0.7)	\$0	(\$224,209)	\$0	\$0	\$0
FY 2013-14 September Revenue Adjustments	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0
FY 2013-14 Lease Space Fund Mix Adjustment	\$0	0.0	\$127,738	(\$127,738)	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments	\$2,586,192	0.0	\$879,295	\$2,158,381	\$0	(\$451,484)	\$0
FY 2013-14 Indirect Costs	\$437,065	0.0	\$524,212	\$50,707	\$31,708	(\$169,562)	\$0
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$610,480)	\$500,572	\$0	\$109,908	\$0
Lease Space Inflator Base Adjustment	\$80,051	0.0	\$12,137	\$67,914	\$0	\$0	\$0
FY 2013-14 Base Request	\$289,654,003	1,249.5	\$73,888,642	\$213,996,006	\$0	\$944,967	\$824,388
R#1 Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
R#2 DOR IT Infrastructure Performance Enhancements	\$3,917,008	0.0	\$2,859,487	\$1,057,521	\$0	\$0	\$0
R#3 Tax Document Processing Pipeline Efficiencies	(\$1,010,422)	(10.7)	(\$1,010,422)	\$0	\$0	\$0	\$0
R#4 Executive Director's Office Realignment	\$367,281	0.0	(\$257,623)	\$257,623	\$0	\$367,281	\$0
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$88,113	0.0	\$0	\$88,113	\$0	\$0	\$0
NP OIT Enterprise Asset Management	\$24,365	0.0	\$9,721	\$14,644	\$0	\$0	\$0
NP Capitol Complex Lease Space Policy Adjustment	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
NP Employee Engagement Survey	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$294,670,094	1,238.8	\$77,071,878	\$215,461,580	\$0	\$1,312,248	\$824,388

DEPARTMENT OF REVENUE**FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****Department of Revenue Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(1) Executive Director's Office							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$41,594,856	43.4	\$17,927,237	\$22,668,591	(\$31,708)	\$1,030,736	\$0
FY 2013-14 Base Request	\$44,257,915	43.4	\$18,851,016	\$24,840,099	\$0	\$566,800	\$0
FY 2013-14 November 1 Request	\$49,335,918	63.9	\$21,692,920	\$26,842,570	\$0	\$800,428	\$0
(2) Central Department Operations Division							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$12,331,052	97.3	\$11,109,700	\$1,115,305	\$0	\$106,047	\$0
FY 2013-14 Base Request	\$12,286,518	97.3	\$11,055,892	\$1,185,526	\$0	\$45,100	\$0
FY 2013-14 November 1 Request	\$10,793,405	80.6	\$9,710,292	\$1,070,994	\$0	\$12,119	\$0
(3) Information Technology Division							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$4,866,032	0.0	\$877,111	\$3,988,921	\$0	\$0	\$0
FY 2013-14 Base Request	\$4,589,916	0.0	\$807,265	\$3,782,651	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$5,298,723	0.0	\$1,516,072	\$3,782,651	\$0	\$0	\$0
(4) Taxation Business Group							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388
FY 2013-14 Base Request	\$45,304,362	329.4	\$42,163,787	\$2,096,102	\$0	\$220,085	\$824,388
FY 2013-14 November 1 Request	\$46,284,718	323.2	\$43,145,015	\$2,095,230	\$0	\$220,085	\$824,388
(5) Division of Motor Vehicles							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$34,067,478	423.5	\$669,807	\$33,397,671	\$0	\$0	\$0
FY 2013-14 Base Request	\$33,826,549	422.9	\$655,394	\$33,171,155	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$33,341,846	416.6	\$660,241	\$32,681,605	\$0	\$0	\$0
(6) Motor Carrier Services Division							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	(\$4,748)	0.0	(\$4,748)	\$0	\$0	\$0	\$0
FY 2013-14 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$51,648,712	239.4	\$341,047	\$51,208,428	\$0	\$99,237	\$0
FY 2013-14 Base Request	\$51,888,478	239.4	\$355,288	\$51,420,208	\$0	\$112,982	\$0
FY 2013-14 November 1 Request	\$52,052,849	237.4	\$347,338	\$51,425,895	\$0	\$279,616	\$0
(8) State Lottery Division							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$97,307,714	117.1	\$0	\$97,307,714	\$0	\$0	\$0
FY 2013-14 Base Request	\$97,500,265	117.1	\$0	\$97,500,265	\$0	\$0	\$0
FY 2013-14 November 1 Request	\$97,562,635	117.1	\$0	\$97,562,635	\$0	\$0	\$0
Department of Revenue Summary							
FY 2012-13 Total Appropriation (Long Bill Plus Special Bills)	\$287,699,712	1,250.3	\$73,668,142	\$211,782,785	(\$31,708)	\$1,456,105	\$824,388
FY 2013-14 Base Request	\$289,654,003	1,249.5	\$73,888,642	\$213,996,006	\$0	\$944,967	\$824,388
FY 2013-14 November 1 Request	\$294,670,094	1,238.8	\$77,071,878	\$215,461,580	\$0	\$1,312,248	\$824,388