

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual Expenditures</b>							
(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	\$45,704,520	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	\$120,085,733	184.9	\$183,213	\$119,778,302	\$0	\$124,218	\$0
(8) State Lottery Division	\$412,396,415	113.9	\$0	\$412,396,415	\$0	\$0	\$0
<b>FY 2010-11 Total Actual Expenditures</b>	<b>\$660,864,067</b>	<b>1,288.3</b>	<b>\$66,521,671</b>	<b>\$577,502,726</b>	<b>\$14,631,593</b>	<b>\$1,400,745</b>	<b>\$807,332</b>
<b>FY 2011-12 Actual Expenditures</b>							
(1) Executive Director's Office	\$28,265,695	44.3	\$12,397,786	\$13,642,224	\$1,264,073	\$961,613	\$0
(2) Central Department Operations	\$12,301,834	96.3	\$11,356,595	\$744,855	\$115,434	\$84,950	\$0
(3) Information Technology Division	\$4,387,185	0.0	\$780,882	\$3,583,473	\$10,249	\$12,581	\$0
(4) Taxation Business Group	\$47,651,247	325.6	\$44,564,936	\$2,222,825	\$6,000	\$161,139	\$696,347
(5) Division of Motor Vehicles	\$33,011,096	406.9	(\$9,073)	\$30,512,951	\$2,507,218	\$0	\$0
(6) Motor Carrier Services Division	\$8,812,702	127.3	\$655,564	\$124,360	\$8,032,779	\$0	\$0
(7) Enforcement Business Group	\$116,469,252	205.4	\$195,642	\$116,172,522	\$0	\$101,088	\$0
(8) State Lottery Division	\$79,060,218	117.2	0.0	79,060,218.0	0.0	0.0	0.0
<b>FY 2011-12 Total Actual Expenditures</b>	<b>\$329,959,229</b>	<b>1,323.0</b>	<b>\$69,942,330</b>	<b>\$246,063,427</b>	<b>\$11,935,753</b>	<b>\$1,321,371</b>	<b>\$696,347</b>
<b>FY 2012-13 Appropriation</b>							
(1) Executive Director's Office	\$41,594,856	43.4	\$17,927,237	\$22,668,591	(\$31,708)	\$1,030,736	\$0
(2) Central Department Operations	\$12,331,052	97.3	\$11,109,700	\$1,115,305	\$0	\$106,047	\$0
(3) Information Technology Division	\$4,866,032	0.0	\$877,111	\$3,988,921	\$0	\$0	\$0
(4) Taxation Business Group	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388
(5) Division of Motor Vehicles	\$34,048,066	423.5	\$669,807	\$33,378,259	\$0	\$0	\$0
(6) Motor Carrier Services Division	(\$4,748)	0.0	(\$4,748)	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$51,648,712	239.4	\$341,047	\$51,208,428	\$0	\$99,237	\$0
(8) State Lottery Division	\$97,307,714	117.1	\$0	\$97,307,714	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$287,680,300</b>	<b>1,250.3</b>	<b>\$73,668,142</b>	<b>\$211,763,373</b>	<b>(\$31,708)</b>	<b>\$1,456,105</b>	<b>\$824,388</b>
<b>FY 2013-14 Request</b>							
(1) Executive Director's Office	\$49,335,918	63.9	\$21,692,920	\$26,842,570	\$0	\$800,428	\$0
(2) Central Department Operations	\$10,793,405	80.6	\$9,710,292	\$1,070,994	\$0	\$12,119	\$0
(3) Information Technology Division	\$5,298,723	0.0	\$1,516,072	\$3,782,651	\$0	\$0	\$0
(4) Taxation Business Group	\$46,284,718	323.2	\$43,145,015	\$2,095,230	\$0	\$220,085	\$824,388

DEPARTMENT OF REVENUE FY 2013-14						Schedule 2	
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(5) Division of Motor Vehicles</b>	\$33,361,258	416.6	\$660,241	\$32,701,017	\$0	\$0	\$0
<b>(6) Motor Carrier Services Division</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(7) Enforcement Business Group</b>	\$52,052,849	237.4	\$347,338	\$51,425,895	\$0	\$279,616	\$0
<b>(8) State Lottery Division</b>	\$97,562,635	117.1	\$0	\$97,562,635	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$294,689,506</b>	<b>1,238.8</b>	<b>\$77,071,878</b>	<b>\$215,480,992</b>	<b>\$0</b>	<b>\$1,312,248</b>	<b>\$824,388</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>SUMMARY</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$692,910,944	1,416.9	\$90,178,072	\$590,095,130	\$9,659,717	\$1,494,825	\$1,483,200
FY 2010-11 Supplemental Bill Appropriation (SB 11-152)	\$0	0.0	\$0	\$0	\$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
HB 10-1011 DOR Fingerprint Background Checks FY 2010-11 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$30,341	0.2	\$0	\$30,341	\$0	\$0	\$0
HB 10-1045 Ability to Change Address on Records Held by Specified Agencies FY 2010-11 Appropriations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff FY 2010-11 Appropriation	\$107	0.0	\$0	\$107	\$0	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$810,516)	(8.8)	\$0	(\$29,176)	(\$40,395)	(\$73,364)	(\$667,581)
HB 10-1139 Special License Plate for Veterans of the Iraq Afghanistan Wars FY 2010-11 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11 Appropriation	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax FY 2010-11 Appropriation	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$161,584	1.0	\$161,584	\$0	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 2010-11 Appropriations	\$83,088	0.0	\$0	\$0	\$83,088	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$10,317,583	109.0	\$0	\$10,317,583	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$86,658	0.8	\$0	\$86,658	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1338 Probation Eligibility for Two or More Felony Convictions FY 2010-11 Appropriation	\$336,057	0.0	\$336,057	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$19,961,127)	\$17,258,525	\$2,702,602	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY 2010-11 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$126,195	1.4	\$0	\$126,195	\$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
HB 11-1005 Reinstate Tax Exemption for Agricultural Products FY 2010-11 Appropriation	\$6,143	0.0	\$6,143	\$0	\$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
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2010-11 Appropriation	\$1,974	0.0	\$1,974	\$0	\$0	\$0	\$0
SB 11-184 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	\$128,696	0.0	\$128,696	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$23,521,493	0.0	(\$32,353)	\$22,398,158	\$1,155,688	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$727,118,782	1,520.5	\$70,836,621	\$639,105,592	\$14,823,469	\$1,537,481	\$815,619
FY 2010-11 Allocated Pots	(\$1,265,765)	0.0	(\$135,013)	(\$1,111,081)	(\$19,671)	\$0	\$0
FY 2010-11 Restriction	(\$182,120)	0.0	(\$6,143)	(\$134,977)	\$0	(\$41,000)	\$0
FY 2010-11 Gaming Commission Adjustment	\$72,278,017	0.0	\$0	\$72,278,017	\$0	\$0	\$0
FY 2010-11 State Controller Approved Adjustment	\$197,020	0.0	\$0	\$197,020	\$0	\$0	\$0
Gaming Commission Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$798,145,934	1,520.5	\$70,695,465	\$710,334,571	\$14,803,798	\$1,496,481	\$815,619
FY 2010-11 Expenditures	\$660,864,067	1,288.3	\$66,521,671	\$577,502,726	\$14,631,593	\$1,400,745	\$807,332
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$137,281,867	232.2	\$4,173,794	\$132,831,845	\$172,205	\$95,736	\$8,287
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$292,804,713	1,365.4	\$70,546,702	\$208,107,317	\$12,083,144	\$1,343,849	\$723,701
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0

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HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,592	0.0	\$0	\$592	\$6,000	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$25,752	0.0	\$0	\$25,752	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,701	0.5	\$19,701	\$0	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$2,742,991	3.6	\$2,742,991	\$0	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$42,180	0.0	\$0	\$42,180	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$12,040	0.0	\$0	\$12,040	\$0	\$0	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$1,741,453)	0.0	(\$563,224)	(\$1,013,091)	(\$149,576)	(\$15,562)	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$33,256	0.0	\$0	\$33,256	\$0	\$0	\$0

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SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$483,895	0.8	\$0	\$483,895	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$118,000	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit Supplemental Appropriation H.B. 12-1197	\$17,124 \$615,959	0.0 2.0	\$0 (\$1,384)	\$17,124 \$427,501	\$0 \$189,842	\$0 \$0	\$0 \$0
<b>Final FY 2011-12 Appropriation</b>	\$295,481,810	1,372.3	\$72,744,786	\$208,554,886	\$12,130,150	\$1,328,287	\$723,701
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$67,183,047	0.0	\$0	\$67,183,047	\$0	\$0	\$0
FY 2011-12 Restriction	(\$702,818)	0.0	\$0	(\$561,131)	\$0	\$0	(\$141,687)
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$362,384,488	1,372.3	\$72,744,786	\$275,337,593	\$12,130,150	\$1,328,287	\$843,672
FY 2011-12 Expenditures	\$329,959,229	1,323.0	\$69,942,330	\$246,063,427	\$11,935,753	\$1,321,371	\$696,347
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$32,425,259	49.3	\$2,802,456	\$29,274,166	\$194,397	\$6,916	\$147,325
<b>FY 2012-13 Appropriation</b>	\$4						
FY 2012-13 Long Bill Appropriation (S.B. 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 Annualization 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

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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	\$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
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	\$24,050	0.0	\$0	\$24,050	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$28,639	0.8	\$0	\$28,639	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$231,643	0.8	\$0	\$231,643	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$287,680,300</b>	<b>1,250.3</b>	<b>\$73,668,142</b>	<b>\$211,763,373</b>	<b>(\$31,708)</b>	<b>\$1,456,105</b>	<b>\$824,388</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$287,680,300	1,250.3	\$73,668,142	\$211,763,373	(\$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 FY 2013-14 Annualization "Multi-year Registration for Class A Vehicles"	(\$27,614)	0.1	\$0	(\$27,614)	\$0	\$0	\$0
HB 12-1042 Income Tax Credit for Estate Taxes on Agricultural Land	\$0	0.0	\$0	\$0	\$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

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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
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"	(\$204,797)	(0.7)	\$0	(\$204,797)	\$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
<b>FY 2013-14 Base Request</b>	<b>\$289,654,003</b>	<b>1,249.5</b>	<b>\$73,888,642</b>	<b>\$213,996,006</b>	<b>\$0</b>	<b>\$944,967</b>	<b>\$824,388</b>
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	\$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 Employee Engagement Survey Adjustment	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
NP Capitol Complex Building Upgrade, Repair and Replacement	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$294,670,094</b>	<b>1,238.8</b>	<b>\$77,071,878</b>	<b>\$215,461,580</b>	<b>\$0</b>	<b>\$1,312,248</b>	<b>\$824,388</b>



**DEPARTMENT OF REVENUE FY 2013-14**
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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
<b>Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	(\$67,608)	0.0	(\$67,608)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$106,551	4.4	\$91,269	\$15,282	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,886,382	44.4	\$961,815	\$1,987,522	\$390,297	\$546,748	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$55,226	0.8	\$0	\$55,226	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Allocated Pots	\$454,566	0.0	\$454,566	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$4,406,341	45.2	\$1,395,485	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Expenditures	\$4,163,714	44.3	\$1,363,510	\$1,883,516	\$381,818	\$534,870	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$242,627	0.9	\$31,975	\$210,653	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	\$242,627						
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$3,913,706	45.4	\$1,578,141	\$1,279,139	\$436,921	\$619,505	\$0
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

**DEPARTMENT OF REVENUE FY 2013-14**
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,800,546</b>	<b>43.4</b>	<b>\$1,199,345</b>	<b>\$2,053,657</b>	<b>(\$31,708)</b>	<b>\$579,252</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$3,797,362</b>	<b>43.4</b>	<b>\$1,103,954</b>	<b>\$2,126,608</b>	<b>\$0</b>	<b>\$566,800</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$1,689,556	20.5	\$573,295	\$882,633	\$0	\$233,628	\$0
<b>FY 2013-14 Total Request</b>	<b>\$5,486,918</b>	<b>63.9</b>	<b>\$1,677,249</b>	<b>\$3,009,241</b>	<b>\$0</b>	<b>\$800,428</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,800,682</b>	<b>0.0</b>	<b>\$2,545,983</b>	<b>\$4,603,722</b>	<b>\$650,977</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	(\$7,879,685)	0.0	(\$2,545,983)	(\$4,682,725)	(\$650,977)		
FY 2010-11 Gaming Commission Adjustment	\$79,003	0.0	\$0	\$79,003	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,403,915</b>	<b>0.0</b>	<b>\$2,342,713</b>	<b>\$4,350,293</b>	<b>\$710,909</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	(\$7,680,750)		(\$2,342,713)	(\$4,627,128)	(\$710,909)		
FY 2011-12 Gaming Commission Adjustment	\$277,943	0.0	\$0	\$277,943	\$0	\$0	
FY 2011-12 Restriction	(\$1,108)	0.0	\$0	(\$1,108)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,018,517</b>	<b>0.0</b>	<b>\$3,120,652</b>	<b>\$4,897,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$8,807,887</b>	<b>0.0</b>	<b>\$3,451,987</b>	<b>\$5,355,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$8,807,887</b>	<b>0.0</b>	<b>\$3,451,987</b>	<b>\$5,355,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-term Disability</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$105,990</b>	<b>0.0</b>	<b>\$42,905</b>	<b>\$54,680</b>	<b>\$8,405</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	(\$107,697)	0.0	(\$42,905)	(\$56,387)	(\$8,405)	\$0	\$0
FY 2010-11 Gaming Commission Adjustment		0.0		\$1,707		\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$126,519</b>	<b>0.0</b>	<b>\$48,327</b>	<b>\$68,242</b>	<b>\$9,950</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	(\$126,112)	0.0	(\$48,327)	(\$67,835)	(\$9,950)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$391)	0.0	\$0	(\$391)	\$0	\$0	\$0
FY 2011-12 Restriction	(\$16)	0.0	\$0	(\$16)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$116,580</b>	<b>0.0</b>	<b>\$50,078</b>	<b>\$66,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$124,153</b>	<b>0.0</b>	<b>\$52,815</b>	<b>\$71,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$124,153</b>	<b>0.0</b>	<b>\$52,815</b>	<b>\$71,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,750,266</b>	<b>0.0</b>	<b>\$640,794</b>	<b>\$979,223</b>	<b>\$130,249</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	(\$1,776,695)	0.0	(\$640,794)	(\$1,005,652)	(\$130,249)	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$26,429	0.0	\$0	\$26,429	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,992,351</b>	<b>0.0</b>	<b>\$755,405</b>	<b>\$1,079,551</b>	<b>\$157,395</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Allocated Pots	(\$2,006,624)	0.0	(\$755,405)	(\$1,093,824)	(\$157,395)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$14,627	0.0	\$0	\$14,627	\$0	\$0	\$0
FY 2011-12 Restriction	(\$354)	0.0	\$0	(\$354)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,089,733</b>	<b>0.0</b>	<b>\$900,566</b>	<b>\$1,189,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$2,372,039</b>	<b>0.0</b>	<b>\$1,007,253</b>	<b>\$1,364,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,372,039</b>	<b>0.0</b>	<b>\$1,007,253</b>	<b>\$1,364,786</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbu</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,184,747	0.0	\$733,022	\$355,870	\$95,855	\$0	\$0
HB 10-1113 Transfer of Ports of Entry to Colorado State Patrol FY 2010-11 Appropriations	(\$824)	0.0	\$0	\$0	(\$824)	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$87,010	0.0	\$0	\$87,010	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$268,146)	\$268,146	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,270,933</b>	<b>0.0</b>	<b>\$464,876</b>	<b>\$711,026</b>	<b>\$95,031</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	(\$1,290,204)	0.0	(\$464,876)	(\$730,297)	(\$95,031)	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$19,271	0.0	\$0	\$19,271	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
FY 2011-12 Allocated Pots	(\$1,608,498)	0.0	(\$602,958)	(\$879,062)	(\$126,478)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$11,757	0.0	\$0	\$11,757	\$0	\$0	\$0
FY 2011-12 Restriction	(\$191)	0.0	\$0	(\$191)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,790,968</b>	<b>0.0</b>	<b>\$768,377</b>	<b>\$1,022,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$2,141,425</b>	<b>0.0</b>	<b>\$909,326</b>	<b>\$1,232,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,141,425</b>	<b>0.0</b>	<b>\$909,326</b>	<b>\$1,232,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Salary Survey and Senior Executive Service</b>							
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$1,277,363</b>	<b>0.0</b>	<b>\$495,342</b>	<b>\$782,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,277,363</b>	<b>0.0</b>	<b>\$495,342</b>	<b>\$782,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Merit Pay</b>							
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Base Request</b>	<b>\$947,529</b>	<b>0.0</b>	<b>\$405,015</b>	<b>\$542,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$947,529</b>	<b>0.0</b>	<b>\$405,015</b>	<b>\$542,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$146,474	0.0	\$4,686	\$47,117	\$94,671	\$0	\$0
FY 2010-11 Allocated Pots	(\$146,474)	0.0	(\$4,686)	(\$47,117)	(\$94,671)	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
FY 2011-12 Allocated Pots	(\$123,990)	0.0	(\$2,175)	(\$34,950)	(\$86,865)	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$40,510</b>	<b>0.0</b>	<b>\$3,534</b>	<b>\$36,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$31,864</b>	<b>0.0</b>	<b>\$3,341</b>	<b>\$28,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$31,864</b>	<b>0.0</b>	<b>\$3,341</b>	<b>\$28,523</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Workers' Compensation</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$570,362	0.0	\$220,431	\$303,788	\$46,143	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Expenditures	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$770,412</b>	<b>0.0</b>	<b>\$319,286</b>	<b>\$451,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$786,677</b>	<b>0.0</b>	<b>\$313,855</b>	<b>\$472,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$786,677</b>	<b>0.0</b>	<b>\$313,855</b>	<b>\$472,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$171,440	0.0	\$0	\$171,440	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$20,403)	\$20,403	\$0	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$6,538	0.0	\$0	\$6,538	\$0	\$0	\$0
SB 10-141 Ballot Measure to Transfer Bingo from Secretary of State to Department of Revenue FY 2010-11 Appropriation	\$116,020	0.0	\$0	\$0	\$0	\$116,020	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,369,412</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$653,156</b>	<b>\$118,802</b>	<b>\$116,020</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,369,412</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$653,156</b>	<b>\$118,802</b>	<b>\$116,020</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$957,627	0.0	\$368,749	\$492,541	\$96,338	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$411,785</b>	<b>0.0</b>	<b>\$112,685</b>	<b>\$160,615</b>	<b>\$22,464</b>	<b>\$116,020</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,237,693	0.0	\$481,434	\$637,575	\$118,684	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$5,430	0.0	\$0	\$5,430	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,243,123</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$643,005</b>	<b>\$118,684</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,243,123</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$643,005</b>	<b>\$118,684</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,186,232	0.0	\$448,972	\$618,576	\$118,684	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$56,891</b>	<b>0.0</b>	<b>\$32,462</b>	<b>\$24,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,119,959</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$638,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,119,959	0.0	\$481,434	\$638,525	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,119,959</b>	<b>0.0</b>	<b>\$481,434</b>	<b>\$638,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$46,135	0.0	\$46,135	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,166,094</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$638,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Legal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	\$167,366	0.0	\$167,366	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,694,108	0.0	\$921,993	\$760,340	\$11,775	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$159,227	0.0	\$2	\$152,818	\$6,406	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
FY 2011-12 Expenditures	\$2,863,637	0.0	\$2,157,451	\$699,876	\$6,309	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$32,699	0.0	\$31,626	\$1,074	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$3,000,545	0.0	\$2,161,598	\$828,303	\$10,644	\$0	\$0
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
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,989,901</b>	<b>0.0</b>	<b>\$2,006,432</b>	<b>\$983,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,989,901</b>	<b>0.0</b>	<b>\$2,006,432</b>	<b>\$983,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Request</b>	<b>\$2,989,901</b>	<b>0.0</b>	<b>\$2,006,432</b>	<b>\$983,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
FY 2010-11 Expenditures	\$14,756	0.0	\$0	\$14,756	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$222	0.0	\$0	\$222	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$14,200</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$16,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$16,595</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2010-11 Appropriation</b>	\$9,283,229	0.0	\$5,353,974	\$2,443,621	\$1,105,624	\$380,010	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$211,257	0.0	\$95,967	\$106,374	\$0	\$8,916	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
<b>Final FY 2011-12 Appropriation</b>	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
FY 2011-12 Expenditures	\$9,142,106	0.0	\$5,310,325	\$3,182,255	\$279,596	\$369,930	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,930	0.0	\$1,737	\$2,193	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$9,645,539</b>	<b>0.0</b>	<b>\$5,759,188</b>	<b>\$3,483,933</b>	<b>\$0</b>	<b>\$402,418</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$9,745,942</b>	<b>0.0</b>	<b>\$5,889,878</b>	<b>\$3,856,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$12,978,508</b>	<b>0.0</b>	<b>\$8,050,279</b>	<b>\$4,928,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multiuse Network Payments</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$3,515,734	0.0	\$330,544	\$2,893,817	\$265,722	\$25,651	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$3,515,734	0.0	\$330,544	\$2,893,817	\$265,722	\$25,651	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Expenditures	\$3,460,475	0.0	\$325,203	\$2,862,711	\$261,413	\$11,147	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$55,259	0.0	\$5,341	\$31,106	\$4,309	\$14,504	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
<b>Final FY 2011-12 Appropriation</b>	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2011-12 Expenditures	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,074,495</b>	<b>0.0</b>	<b>\$982,917</b>	<b>\$3,058,734</b>	<b>\$0</b>	<b>\$32,844</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2013-14 Common Policy Adjustments	(\$1,377,121)	0.0	(\$599,155)	(\$745,122)	\$0	(\$32,844)	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,697,374</b>	<b>0.0</b>	<b>\$383,762</b>	<b>\$2,313,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,697,374</b>	<b>0.0</b>	<b>\$383,762</b>	<b>\$2,313,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$1,032,231	0.0	\$750,950	\$183,914	\$67,673	\$29,694	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$21,078	0.0	\$18,305	\$2,773	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$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	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Expenditures	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$546,549</b>	<b>0.0</b>	<b>\$406,147</b>	<b>\$124,180</b>	<b>\$0</b>	<b>\$16,222</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$405,480</b>	<b>0.0</b>	<b>\$80,733</b>	<b>\$324,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$405,480</b>	<b>0.0</b>	<b>\$80,733</b>	<b>\$324,747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payment to Risk Management and Property Funds</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$57,560	0.0	\$18,138	\$32,008	\$7,414	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Expenditures	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$187,392</b>	<b>0.0</b>	<b>\$69,798</b>	<b>\$117,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$215,091</b>	<b>0.0</b>	<b>\$80,489</b>	<b>\$134,602</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP Employee Engagement Survey Adjustment	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$219,836</b>	<b>0.0</b>	<b>\$82,382</b>	<b>\$137,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$512,315	0.0	\$133,896	\$330,330	\$48,089	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$196,900	0.0	\$0	\$196,900	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$38,507)	\$38,507	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$7,265	0.0	(\$1,058)	\$1,809	\$6,514	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$716,480</b>	<b>0.0</b>	<b>\$94,331</b>	<b>\$567,546</b>	<b>\$54,603</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Restriction	(\$4,932)	0.0	\$0	(\$4,932)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$711,548</b>	<b>0.0</b>	<b>\$94,331</b>	<b>\$562,614</b>	<b>\$54,603</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$509,804	0.0	\$93,106	\$367,097	\$49,601	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$201,744</b>	<b>0.0</b>	<b>\$1,225</b>	<b>\$195,517</b>	<b>\$5,002</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$70,101	0.0	(\$1,384)	\$74,814	(\$3,329)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$597,523</b>	<b>0.0</b>	<b>\$90,391</b>	<b>\$457,335</b>	<b>\$49,797</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$597,523</b>	<b>0.0</b>	<b>\$90,391</b>	<b>\$457,335</b>	<b>\$49,797</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$573,239	0.0	\$87,991	\$436,376	\$48,872	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$24,284</b>	<b>0.0</b>	<b>\$2,400</b>	<b>\$20,959</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$662,649</b>	<b>0.0</b>	<b>\$118,040</b>	<b>\$544,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$662,649</b>	<b>0.0</b>	<b>\$118,040</b>	<b>\$544,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$662,649</b>	<b>0.0</b>	<b>\$118,040</b>	<b>\$544,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,437,846</b>	<b>0.0</b>	<b>\$512,451</b>	<b>\$2,925,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Gaming Commission Adjustment	\$274,144	0.0	\$0	\$274,144	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$3,711,990</b>	<b>0.0</b>	<b>\$512,451</b>	<b>\$3,199,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$2,900,116	0.0	\$447,650	\$2,452,466	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$811,874</b>	<b>0.0</b>	<b>\$64,801</b>	<b>\$747,073</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,437,846</b>	<b>0.0</b>	<b>\$512,451</b>	<b>\$2,925,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$3,437,846</b>	<b>0.0</b>	<b>\$512,451</b>	<b>\$2,925,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$3,327,058	0.0	\$477,045	\$2,850,013	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$110,788</b>	<b>0.0</b>	<b>\$35,406</b>	<b>\$75,382</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$3,517,094	0.0	\$1,794,734	\$1,722,360	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,517,094</b>	<b>0.0</b>	<b>\$556,685</b>	<b>\$2,960,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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)			
Lease Space Inflator Base Adjustment	\$80,051	0.0	\$12,137	\$67,914	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,597,145</b>	<b>0.0</b>	<b>\$696,560</b>	<b>\$2,900,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#3 Tax Document Processing Pipeline Efficiencies	(\$20,000)	0.0	(\$20,000)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$3,577,145</b>	<b>0.0</b>	<b>\$676,560</b>	<b>\$2,900,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,621,366</b>	<b>0.0</b>	<b>\$1,055,065</b>	<b>\$542,149</b>	<b>\$24,152</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,621,366</b>	<b>0.0</b>	<b>\$1,055,065</b>	<b>\$542,149</b>	<b>\$24,152</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,621,365	0.0	\$1,055,065	\$542,148	\$24,152	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,723,682</b>	<b>0.0</b>	<b>\$1,105,765</b>	<b>\$592,322</b>	<b>\$25,595</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,723,682</b>	<b>0.0</b>	<b>\$1,105,765</b>	<b>\$592,322</b>	<b>\$25,595</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,723,674	0.0	\$1,105,765	\$592,314	\$25,595	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$8</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,683,593</b>	<b>0.0</b>	<b>\$1,091,129</b>	<b>\$592,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$1,989,390</b>	<b>0.0</b>	<b>\$1,276,166</b>	<b>\$713,224</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP Capitol Complex Building Upgrade, Repair and Replacement	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$2,114,391</b>	<b>0.0</b>	<b>\$1,356,346</b>	<b>\$758,045</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services Payments</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$65,346	0.0	\$19,865	\$40,776	\$4,705	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Expenditures	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$69,144</b>	<b>0.0</b>	<b>\$12,975</b>	<b>\$56,169</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$75,015</b>	<b>0.0</b>	<b>\$13,980</b>	<b>\$61,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$75,015</b>	<b>0.0</b>	<b>\$13,980</b>	<b>\$61,035</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>COFRS Modernization</b>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$247,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$103,416</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$247,119</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$103,416</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$192,838	0.0	\$0	\$97,248	\$95,589	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$54,281</b>	<b>0.0</b>	<b>\$0</b>	<b>\$46,455</b>	<b>\$7,827</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$5,700	0.0	\$0	\$0	\$5,700	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$252,819</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$109,116</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$252,819</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$109,116</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$187,536	0.0	\$0	\$85,443	\$102,093	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$65,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$58,260</b>	<b>\$7,023</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$114,978)	\$114,978	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	\$107,023	0.0	\$98,700	\$1,809	\$6,514	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$38,801,810</b>	<b>47.8</b>	<b>\$14,726,440</b>	<b>\$18,767,385</b>	<b>\$4,168,963</b>	<b>\$1,139,022</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	(\$11,028,858)	0.0	(\$3,527,347)	(\$6,522,178)	(\$979,333)	\$0	\$0
FY 2010-11 Gaming Commission Adjustment	\$400,554	0.0	\$0	\$400,554	\$0	\$0	\$0
FY 2010-11 Restriction	(\$4,932)	0.0	\$0	(\$4,932)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$28,168,574</b>	<b>47.8</b>	<b>\$11,199,093</b>	<b>\$12,640,829</b>	<b>\$3,189,630</b>	<b>\$1,139,022</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$26,135,517	43.4	\$10,809,499	\$11,182,814	\$3,143,622	\$999,582	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,033,057</b>	<b>4.4</b>	<b>\$389,594</b>	<b>\$1,458,015</b>	<b>\$46,008</b>	<b>\$139,440</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$38,094,920	44.4	\$14,503,102	\$20,248,601	\$2,369,726	\$973,491	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
FY 2011-12 Appropriation							
SB 11-076 PERA Contribution Rates FY 2011-12	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
Appropriation							
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$60,656	0.8	\$0	\$60,656	\$0	\$0	\$0
FY 2011-12 Appropriation							
HB 11-1300 Conservation Easement Tax Credit Dispute	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0
Resolution FY 2011-12 Appropriation							
Supplemental Appropriation H.B. 12-1197	\$76,023	0.0	(\$1,384)	\$75,036	\$2,371	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$39,591,347	45.2	\$15,830,403	\$20,435,713	\$2,363,618	\$961,613	\$0
FY 2011-12 Allocated Pots	(\$11,091,408)	0.0	(\$3,297,012)	(\$6,702,799)	(\$1,091,597)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$303,936	0.0	\$0	\$303,936	\$0	\$0	\$0
FY 2011-12 Restriction	(\$1,669)	0.0	\$0	(\$1,669)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$28,802,206	45.2	\$12,533,391	\$14,035,181	\$1,272,021	\$961,613	\$0
FY 2011-12 Expenditures	\$28,265,695	44.3	\$12,397,786	\$13,642,224	\$1,264,073	\$961,613	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$536,511	0.9	\$135,605	\$392,957	\$7,948	\$0	\$0
	(\$1)						
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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	(\$2,228,395)	(2.0)	\$283,349	\$61,287	(\$2,597,731)	\$24,700	\$0
2012-13 Appropriation							
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$7,954,625)	\$8,051,286	(\$31,708)	(\$64,953)	\$0
FY 2012-13 Appropriation							
HB 12-1246 Eliminates Payday Shift FY 2012-13	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
Appropriation							
<b>FY 2012-13 Total Appropriation</b>	<b>\$41,594,856</b>	<b>43.4</b>	<b>\$17,927,237</b>	<b>\$22,668,591</b>	<b>(\$31,708)</b>	<b>\$1,030,736</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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 Inflater 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

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Statewide Indirect Costs	\$0	0.0	(\$483,782)	\$381,975	\$0	\$101,807	\$0
<b>FY 2013-14 Base Request</b>	<b>\$44,257,915</b>	<b>43.4</b>	<b>\$18,851,016</b>	<b>\$24,840,099</b>	<b>\$0</b>	<b>\$566,800</b>	<b>\$0</b>
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 Employee Engagement Survey Adjustment	\$4,745	0.0	\$1,893	\$2,852	\$0	\$0	\$0
NP Capitol Complex Building Upgrade, Repair and Replacement	\$125,001	0.0	\$80,180	\$44,821	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$49,335,918</b>	<b>63.9</b>	<b>\$21,692,920</b>	<b>\$26,842,570</b>	<b>\$0</b>	<b>\$800,428</b>	<b>\$0</b>

**(1) Executive Director's Office**

<b>FY 2012-13 Total Appropriation</b>	<b>\$41,594,856</b>	<b>43.4</b>	<b>\$17,927,237</b>	<b>\$22,668,591</b>	<b>(\$31,708)</b>	<b>\$1,030,736</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$44,257,915</b>	<b>43.4</b>	<b>\$18,851,016</b>	<b>\$24,840,099</b>	<b>\$0</b>	<b>\$566,800</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$49,335,918</b>	<b>63.9</b>	<b>\$21,692,920</b>	<b>\$26,842,570</b>	<b>\$0</b>	<b>\$800,428</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>18.61%</b>	<b>47.24%</b>	<b>0.00%</b>	<b>18.41%</b>	<b>-100.00%</b>	<b>-22.34%</b>	<b>0.00%</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(2) Central Department Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	(\$45,635)	0.0	(\$45,635)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$5,223,534	103.6	\$4,517,875	\$276,162	\$346,692	\$82,805	\$0
FY 2010-11 Allocated Pots	\$507,582	0.0	\$507,582	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$358,049	6.4	\$301,314	\$56,735	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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 Approp	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
SB 12-044 Failure to Pay for Mass Transit	\$534	0.0	\$0	\$534	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$5,231,850	97.2	\$4,440,922	\$604,297	\$101,681	\$84,950	\$0
FY 2011-12 Allocated Pots	\$714,316	0.0	\$714,316	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$83,882)	0.0		(\$83,882)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$5,862,284	97.2	\$5,155,238	\$520,415	\$101,681	\$84,950	\$0
FY 2011-12 Expenditures	\$5,717,807	96.3	\$5,134,676	\$396,500	\$101,681	\$84,950	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$144,477	0.9	\$20,562	\$123,915	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

**DEPARTMENT OF REVENUE FY 2013-14**
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1246 Eliminates Payday Shift FY 2012-13	\$2,791	0.0	\$2,791	\$0	\$0	\$0	\$0
Appropriation							
SB 12-044 Annualization Failure to Pay for Mass Transit	\$6,403	0.1	\$0	\$6,403	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,303,546</b>	<b>97.3</b>	<b>\$4,607,445</b>	<b>\$590,054</b>	<b>\$0</b>	<b>\$106,047</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$5,300,755</b>	<b>97.3</b>	<b>\$4,595,380</b>	<b>\$660,275</b>	<b>\$0</b>	<b>\$45,100</b>	<b>\$0</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$4,235,807</b>	<b>80.6</b>	<b>\$3,677,945</b>	<b>\$545,743</b>	<b>\$0</b>	<b>\$12,119</b>	<b>\$0</b>
<b>Seasonal Tax Processing</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$397,545</b>	<b>0.0</b>	<b>\$397,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$9,987	0.0	\$9,987	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$407,532</b>	<b>0.0</b>	<b>\$407,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$398,279	0.0	\$398,279	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$9,253</b>	<b>0.0</b>	<b>\$9,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$397,545</b>	<b>0.0</b>	<b>\$397,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$14,177	0.0	\$14,177	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$411,722</b>	<b>0.0</b>	<b>\$411,722</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$343,052	0.0	\$343,052	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$68,670</b>	<b>0.0</b>	<b>\$68,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$41,743	0.0	\$41,743	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$439,288</b>	<b>0.0</b>	<b>\$439,288</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$397,545</b>	<b>0.0</b>	<b>\$397,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#3 Tax Document Processing Pipeline Efficiencies	(\$101,154)	0.0	(\$101,154)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,200,821</b>	<b>0.0</b>	<b>\$1,055,001</b>	<b>\$145,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,200,821</b>	<b>0.0</b>	<b>\$1,055,001</b>	<b>\$145,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,195,592	0.0	\$1,054,684	\$140,908	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$5,229</b>	<b>0.0</b>	<b>\$317</b>	<b>\$4,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,365,601	0.0	\$1,217,644	\$147,957	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$312	0.0	\$0	\$312	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,365,913</b>	<b>0.0</b>	<b>\$1,217,644</b>	<b>\$148,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restriction	(\$7,375)	0.0	\$0	(\$7,375)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,358,538</b>	<b>0.0</b>	<b>\$1,217,644</b>	<b>\$140,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,280,359	0.0	\$1,217,644	\$62,715	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$78,179</b>	<b>0.0</b>	<b>\$0</b>	<b>\$78,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,283,311</b>	<b>0.0</b>	<b>\$1,135,175</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,283,311</b>	<b>0.0</b>	<b>\$1,135,175</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$1,214,006</b>	<b>0.0</b>	<b>\$1,065,870</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Postage</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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	\$3,505	\$0	\$0	\$0
HB 10-1058 Civil Penalty for Unstamped Cigarettes FY 2010-11 Appropriation	\$1,400		\$0	\$1,400	\$0	\$0	\$0
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$4,083		\$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 Pro	\$363	0.0	\$363	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute R	\$1,974		\$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
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,033,066</b>	<b>0.0</b>	<b>\$2,711,519</b>	<b>\$307,638</b>	<b>\$13,909</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Restriction			(\$363)				
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$3,032,703</b>	<b>0.0</b>	<b>\$2,711,156</b>	<b>\$307,638</b>	<b>\$13,909</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$3,004,697	0.0	\$2,710,891	\$279,898	\$13,909	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$28,006</b>	<b>0.0</b>	<b>\$265</b>	<b>\$27,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,090,752	0.0	\$2,744,148	\$332,695	\$13,909	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute R	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$3,774	0.0	\$0	\$3,774	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$75	0.0	\$0	\$75	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$528	0.0	\$0	\$0	\$528	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,096,237</b>	<b>0.0</b>	<b>\$2,745,256</b>	<b>\$336,544</b>	<b>\$14,437</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 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	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Total Available Spending Authority</b>	\$3,096,237	0.0	\$2,745,256	\$336,544	\$14,437	\$0	\$0
FY 2011-12 Expenditures	\$2,946,311	0.0	\$2,652,076	\$280,482	\$13,753	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$149,926	0.0	\$93,180	\$56,062	\$684	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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 Annualization 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,995,393</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,995,393</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,995,393</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Pueblo Data Entry Center Payments*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY	\$12,256	0.0	\$0	\$12,256	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,892,091</b>	<b>0.0</b>	<b>\$1,875,719</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,892,091</b>	<b>0.0</b>	<b>\$1,875,719</b>	<b>\$16,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,609,454	0.0	\$1,582,036	\$27,418	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$282,637</b>	<b>0.0</b>	<b>\$293,683</b>	<b>(\$11,046)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$4,776	0.0	\$0	\$4,776	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,919,014</b>	<b>0.0</b>	<b>\$1,875,719</b>	<b>\$43,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restriction	(\$3,656)	0.0	\$0	(\$3,656)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,915,358</b>	<b>0.0</b>	<b>\$1,875,719</b>	<b>\$39,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Expenditures	\$1,651,086	0.0	\$1,646,761	\$4,325	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$264,272</b>	<b>0.0</b>	<b>\$228,958</b>	<b>\$35,314</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
*This appropriation was consolidated with the Document Imaging and Storage appropriation to Document Management beginning in FY 2012-13.							
<b>Document Imaging and Storage*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$394,290</b>	<b>0.0</b>	<b>\$394,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$394,290</b>	<b>0.0</b>	<b>\$394,290</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$394,183	0.0	\$394,183	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$107</b>	<b>0.0</b>	<b>\$107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$396,075</b>	<b>0.0</b>	<b>\$394,290</b>	<b>\$1,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$396,075</b>	<b>0.0</b>	<b>\$394,290</b>	<b>\$1,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$363,220	0.0	\$362,387	\$833	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$32,855</b>	<b>0.0</b>	<b>\$31,903</b>	<b>\$952</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
*This appropriation was consolidated with the Pueblo Data Entry Center Payments appropriation to Document Management beginning in FY 2012-13.							
<b>Document Management</b>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,309,514</b>	<b>0.0</b>	<b>\$2,270,009</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,309,514</b>	<b>0.0</b>	<b>\$2,270,009</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#3 Tax Document Processing Pipeline Efficiencies	(\$257,706)	0.0	(\$257,706)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$2,051,808</b>	<b>0.0</b>	<b>\$2,012,303</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							

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**(2) Central Department Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 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	\$1,400	0.0	\$0	\$1,400	\$0	\$0	\$0
FY 2010-11 Appropriation							
HB 10-1073 Colorado 2-1-1 First Call for Help Checkoff	\$107	0.0	\$0	\$107	\$0	\$0	\$0
FY 2010-11 Appropriation							
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$12,198	0.2	\$0	\$12,198	\$0	\$0	\$0
HB 10-1285 Overweight Vehicle Fine Tax Incentives FY 2010-11 Appropriation	\$1,419	0.0	\$0	\$1,419	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of Revenue FY 2010-11 Appropriation	\$0	0.0	(\$248,906)	\$0	\$248,906	\$0	\$0
SB 10-120 Prepaid Wireless Telephone 911 Surcharge FY 2010-11 Appropriation	\$119,657	1.4	\$0	\$119,657	\$0	\$0	\$0
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 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
Special Bill #3 FY11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	(\$45,635)	0.0	(\$45,635)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$12,141,347	103.6	\$10,951,949	\$745,992	\$360,601	\$82,805	\$0
FY 2010-11 Restriction	(\$363)	\$0	(\$363)	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$517,569	0.0	\$517,569	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$683,281	6.4	\$604,940	\$78,341	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$12,493,862	97.2	\$11,158,365	\$1,131,255	\$117,607	\$86,635	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute R	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$10,647	0.0	\$0	\$10,647	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(2) Central Department Operations**

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	\$609	0.0	\$0	\$609	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$528	0.0	\$0	\$0	\$528	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$12,406,634</b>	<b>97.2</b>	<b>\$11,071,376</b>	<b>\$1,134,190</b>	<b>\$116,118</b>	<b>\$84,950</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$728,493	0.0	\$728,493	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$94,913)	0.0	\$0	(\$94,913)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$13,040,214</b>	<b>97.2</b>	<b>\$11,799,869</b>	<b>\$1,039,277</b>	<b>\$116,118</b>	<b>\$84,950</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$12,301,834	96.3	\$11,356,595	\$744,855	\$115,434	\$84,950	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$291,326</b>	<b>0.9</b>	<b>\$89,232</b>	<b>\$202,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>	<b>(\$1)</b>						
FY 2012-13 Long Bill Appropriation (S.B. 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 Annualization 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,331,052</b>	<b>97.3</b>	<b>\$11,109,700</b>	<b>\$1,115,305</b>	<b>\$0</b>	<b>\$106,047</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$12,286,518</b>	<b>97.3</b>	<b>\$11,055,892</b>	<b>\$1,185,526</b>	<b>\$0</b>	<b>\$45,100</b>	<b>\$0</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$10,793,405</b>	<b>80.6</b>	<b>\$9,710,292</b>	<b>\$1,070,994</b>	<b>\$0</b>	<b>\$12,119</b>	<b>\$0</b>

**(2) Central Department Operations**

**DEPARTMENT OF REVENUE FY 2013-14****Schedule 3****(2) Central Department Operations**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,331,052</b>	<b>97.3</b>	<b>\$11,109,700</b>	<b>\$1,115,305</b>	<b>\$0</b>	<b>\$106,047</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$12,286,518</b>	<b>97.3</b>	<b>\$11,055,892</b>	<b>\$1,185,526</b>	<b>\$0</b>	<b>\$45,100</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$10,793,405</b>	<b>80.6</b>	<b>\$9,710,292</b>	<b>\$1,070,994</b>	<b>\$0</b>	<b>\$12,119</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-12.47%</b>	<b>-17.16%</b>	<b>0.00%</b>	<b>-3.97%</b>	<b>#DIV/0!</b>	<b>-88.57%</b>	<b>#DIV/0!</b>

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Systems Support, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$313,835	0.0	\$110,964	\$180,444	\$9,654	\$12,773	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$95,985	0.0	\$49,809	\$46,176	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$156,306	0.0	\$112,570	\$21,646	\$9,509	\$12,581	\$0
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0



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**(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$118,000	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$538,666	0.0	\$112,570	\$418,066	\$10,249	\$12,581	\$0
FY 2011-12 Restriction	(\$88,800)	0.0	\$0	(\$88,800)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$464,666	0.0	\$112,570	\$329,266	\$10,249	\$12,581	\$0
FY 2011-12 Expenditures	\$343,248	0.0	\$111,952	\$208,466	\$10,249	\$12,581	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$121,418	0.0	\$618	\$120,800	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

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**(3) Information Technology Division**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$347,402</b>	<b>0.0</b>	<b>\$217,352</b>	<b>\$130,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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

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**(3) Information Technology Division**

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"	(\$12,210)	0.0	\$0	(\$12,210)	\$0	\$0	\$0
HB 12-1042 Income Tax Credit for Estate Taxes on Agricultural Land	\$111,000	0.0	\$111,000	\$0	\$0	\$0	\$0
HB 12-1038 FY 2013-14 Annualization "Multi-year Registration for Class A Vehicles"	(\$32,000)	0.0	\$0	(\$32,000)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$258,506</b>	<b>0.0</b>	<b>\$258,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#2 DOR IT Infrastructure Performance Enhancements	\$150,000	0.0	\$150,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$408,506</b>	<b>0.0</b>	<b>\$408,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Systems Support, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$847,111</b>	<b>0.0</b>	<b>\$659,759</b>	<b>\$187,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Restriction	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$808,472</b>	<b>0.0</b>	<b>\$659,759</b>	<b>\$148,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$772,876	0.0	\$624,163	\$148,713	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$35,596</b>	<b>0.0</b>	<b>\$35,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$800,222</b>	<b>0.0</b>	<b>\$686,024</b>	<b>\$114,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Restriction	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$761,583</b>	<b>0.0</b>	<b>\$686,024</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$668,930	0.0	\$668,930	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$92,653</b>	<b>0.0</b>	<b>\$17,094</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$773,957</b>	<b>0.0</b>	<b>\$659,759</b>	<b>\$114,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$773,957</b>	<b>0.0</b>	<b>\$659,759</b>	<b>\$114,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R#2 DOR IT Infrastructure Performance Enhancements	\$558,807	0.0	\$558,807	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,332,764</b>	<b>0.0</b>	<b>\$1,218,566</b>	<b>\$114,198</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Systems Support, Programming Costs for Legislative Session</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	\$56,096	0.0	\$6,839	\$49,257	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$393,644</b>	<b>3.0</b>	<b>\$79,927</b>	<b>\$290,179</b>	<b>\$23,538</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$393,644</b>	<b>3.0</b>	<b>\$79,927</b>	<b>\$290,179</b>	<b>\$23,538</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$113,107	0.0	\$23,360	\$89,747	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$280,537</b>	<b>3.0</b>	<b>\$56,567</b>	<b>\$200,432</b>	<b>\$23,538</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System, Person</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$449,429	0.0	\$0	\$449,429	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$449,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$449,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$449,429</b>	<b>0.0</b>	<b>\$0</b>	<b>\$449,429</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$355,241	0.0	\$0	\$355,241	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$94,188</b>	<b>0.0</b>	<b>\$0</b>	<b>\$94,188</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$173,401	0.0	\$0	\$173,401	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$269,287</b>	<b>0.0</b>	<b>\$0</b>	<b>\$269,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$518,908</b>	<b>0.0</b>	<b>\$0</b>	<b>\$518,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System, Operat</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$2,329,295	0.0	\$0	\$2,329,295	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$288,240</b>	<b>0.0</b>	<b>\$0</b>	<b>\$288,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$2,570,162	0.0	\$0	\$2,570,162	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$47,373</b>	<b>0.0</b>	<b>\$0</b>	<b>\$47,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System, County</b>							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2010-11 Expenditures	\$564,265	0.0	\$0	\$564,265	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,965	0.0	\$0	\$3,965	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Expenditures	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$568,230</b>	<b>0.0</b>	<b>\$0</b>	<b>\$568,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System, County</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$4,383	0.0	\$0	\$4,383	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$35,617	0.0	\$0	\$35,617	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Expenditures	\$63,214	0.0	\$0	\$63,214	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$14,848	0.0	\$0	\$14,848	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	\$56,096	0.0	\$6,839	\$49,257	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$5,229,784</b>	<b>3.0</b>	<b>\$850,650</b>	<b>\$4,333,169</b>	<b>\$33,192</b>	<b>\$12,773</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2010-11 Restriction	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$5,191,145</b>	<b>3.0</b>	<b>\$850,650</b>	<b>\$4,294,530</b>	<b>\$33,192</b>	<b>\$12,773</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$4,357,017	0.0	\$708,679	\$3,625,911	\$9,654	\$12,773	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$834,128</b>	<b>3.0</b>	<b>\$141,971</b>	<b>\$668,619</b>	<b>\$23,538</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$6,660	0.0	\$0	\$6,660	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$52,720	0.0	\$0	\$52,720	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$118,000	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$5,060,203</b>	<b>0.0</b>	<b>\$798,594</b>	<b>\$4,238,779</b>	<b>\$10,249</b>	<b>\$12,581</b>	<b>\$0</b>
FY 2011-12 Restriction	(\$127,439)	0.0	\$0	(\$127,439)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$4,932,764</b>	<b>0.0</b>	<b>\$798,594</b>	<b>\$4,111,340</b>	<b>\$10,249</b>	<b>\$12,581</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$4,387,185	0.0	\$780,882	\$3,583,473	\$10,249	\$12,581	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$545,579	0.0	\$17,712	\$527,867	\$0	\$0	\$0
	(\$1)						
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,866,032</b>	<b>0.0</b>	<b>\$877,111</b>	<b>\$3,988,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
SB 12S-001 Annualization "Special Mobile Machinery Fleet Registration"	(\$76,220)	0.0	\$0	(\$76,220)	\$0	\$0	\$0
HB 12-1038 FY 2013-14 Annualization "Multi-year Registration for Class A Vehicles"	(\$32,000)	0.0	\$0	(\$32,000)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,589,916</b>	<b>0.0</b>	<b>\$807,265</b>	<b>\$3,782,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#2 DOR IT Infrastructure Performance Enhancements	\$708,807	0.0	\$708,807	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$5,298,723</b>	<b>0.0</b>	<b>\$1,516,072</b>	<b>\$3,782,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(3) Information Technology Division</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,866,032</b>	<b>0.0</b>	<b>\$877,111</b>	<b>\$3,988,921</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$4,589,916</b>	<b>0.0</b>	<b>\$807,265</b>	<b>\$3,782,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$5,298,723</b>	<b>0.0</b>	<b>\$1,516,072</b>	<b>\$3,782,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>8.89%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-5.17%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF REVENUE FY 2013-14**
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**(4) Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$553,319	6.0	\$548,110	\$5,209	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$62,052	0.0	\$62,052	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,499	0.0	\$2,499	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$78,781	0.0	\$78,781	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$620,785	6.0	\$615,849	\$4,936	\$0	\$0	\$0
FY 2011-12 Expenditures	\$616,761	5.9	\$611,825	\$4,936	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,024	0.1	\$4,024	\$0	\$0	\$0	\$0
	(\$1)						
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$557,305</b>	<b>6.0</b>	<b>\$554,709</b>	<b>\$2,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$53	(\$53)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$557,305</b>	<b>6.0</b>	<b>\$554,762</b>	<b>\$2,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$64,215)	(1.0)	(\$63,343)	(\$872)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$493,090</b>	<b>5.0</b>	<b>\$491,419</b>	<b>\$1,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$13,849	0.0	\$13,849	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$201	0.0	\$201	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$13,706	0.0	\$13,706	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$344	0.0	\$344	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$14,050</b>	<b>0.0</b>	<b>\$14,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$14,050</b>	<b>0.0</b>	<b>\$14,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$950)	0.0	(\$950)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(A) Administration, Colorado Integrated Tax Architecture</b>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#1 Colorado Integrated Tax Architecture (CITA)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
Annual Maintenance and Support							
<b>FY 2013-14 Total Request</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$15,796,332	240.4	\$15,634,601	\$59,548	\$0	\$102,183	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1193 Sales Tax Out-of-State Retailers FY 2010-11 Appropriation	\$121,584	1.0	\$121,584	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	(\$50,257)	0.0	(\$50,257)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$15,867,659</b>	<b>241.4</b>	<b>\$15,705,928</b>	<b>\$59,548</b>	<b>\$0</b>	<b>\$102,183</b>	<b>\$0</b>
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
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$17,069,555</b>	<b>241.4</b>	<b>\$16,959,618</b>	<b>\$7,754</b>	<b>\$0</b>	<b>\$102,183</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$16,374,455	209.4	\$16,222,663	\$4,139	\$0	\$147,653	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$695,100</b>	<b>32.0</b>	<b>\$736,955</b>	<b>\$3,615</b>	<b>\$0</b>	<b>(\$45,470)</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$15,610,759</b>	<b>224.8</b>	<b>\$15,456,880</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$101,789</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,658,919	0.0	\$1,658,919	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$52,090)	0.0	\$0	(\$52,090)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$17,217,588</b>	<b>224.8</b>	<b>\$17,115,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$101,789</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$17,106,619	214.4	\$16,970,435	\$0	\$0	\$136,185	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$110,969</b>	<b>10.4</b>	<b>\$145,364</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,396)</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>	<b>(\$0)</b>						
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$15,818,506</b>	<b>224.3</b>	<b>\$15,612,331</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$15,799,458</b>	<b>224.3</b>	<b>\$15,593,283</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$442,639)	(5.2)	(\$442,639)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$15,356,819</b>	<b>219.1</b>	<b>\$15,150,644</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$1,082,488	0.0	\$1,072,022	\$10,466	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$69,542	0.0	\$69,542	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2011-12 Restriction	(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,044,002	0.0	\$1,044,002	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$991,924	0.0	\$991,924	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$52,078	0.0	\$52,078	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,054,468</b>	<b>0.0</b>	<b>\$1,044,002</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,054,468</b>	<b>0.0</b>	<b>\$1,044,002</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$11,840)	0.0	(\$11,840)	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,042,628</b>	<b>0.0</b>	<b>\$1,032,162</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division, Joint Audit Program</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division, Mineral Audit Prog</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250
Special Bill #1 FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #2 FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$786,250	11.0	\$0	\$0	\$0	\$66,000	\$720,250
FY 2010-11 Restriction	(\$41,000)	0.0	\$0	\$0	\$0	(\$41,000)	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,237	0.0	\$0	\$0	\$0	\$100	\$1,137
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
<b>Final FY 2011-12 Appropriation</b>	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Restriction	(\$141,687)	0.0	\$0	\$0	\$0	\$0	(\$141,687)
<b>FY 2011-12 Total Available Spending Authority</b>	\$909,672	10.2	\$0	\$0	\$0	\$66,000	\$843,672
FY 2011-12 Expenditures	\$721,302	11.2	\$0	\$0	\$0	\$24,954	\$696,347
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$188,370	(1.0)	\$0	\$0	\$0	\$41,046	\$147,325

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
<b>FY 2012-13 Total Appropriation</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$792,445</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,740</b>	<b>\$733,705</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$97,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,260</b>	<b>\$90,683</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
<b>FY 2013-14 Base Request</b>	<b>\$1,682,833</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,682,833</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$792,445</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,740</b>	<b>\$733,705</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$97,943</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,260</b>	<b>\$90,683</b>
<b>(C) Taxpayer Service Division, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$4,680,705	80.4	\$4,590,101	\$90,604	\$0	\$0	\$0
HB 11-1005 Reinstate Tax Exemption for Agricultural Pro	\$5,780	0.0	\$5,780	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$12,096	0.0	\$12,096	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	(\$42,000)	0.0	(\$42,000)	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$4,656,581</b>	<b>80.4</b>	<b>\$4,565,977</b>	<b>\$90,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Restriction	(\$5,780)	0.0	(\$5,780)	\$0	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$406,116	0.0	\$406,116	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$5,056,917</b>	<b>80.4</b>	<b>\$4,966,313</b>	<b>\$90,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$5,086,601	74.9	\$5,059,846	\$26,755	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>(\$29,684)</b>	<b>5.5</b>	<b>(\$93,533)</b>	<b>\$63,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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	HUTF	Reappropriated Funds	Federal Funds
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$341,911	0.0	\$0	\$341,911	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
FY 2011-12 Allocated Pots	\$605,228	0.0	\$605,228	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$66,993)	0.0	\$0	(\$66,993)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$5,529,874	75.2	\$5,150,371	\$373,503	\$6,000	\$0	\$0
FY 2011-12 Expenditures	\$5,482,279	80.0	\$5,108,168	\$368,111	\$6,000	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$47,595	(4.8)	\$42,203	\$5,392	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$4,642,888	75.4	\$4,544,303	\$98,585	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13	\$56,433	0.0	\$56,433	\$0	\$0	\$0	\$0
Appropriation							
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,699,321</b>	<b>75.4</b>	<b>\$4,600,736</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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	(\$8,773)	(0.2)	(\$8,773)	\$0	\$0	\$0	\$0
Technology Reinvestment" FY 2013-14							
<b>FY 2013-14 Base Request</b>	<b>\$4,634,115</b>	<b>75.2</b>	<b>\$4,535,530</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,634,115</b>	<b>75.2</b>	<b>\$4,535,530</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Taxpayer Service Division, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
SB 11-223 Sales Tax Vendor Fee FY 2010-11	\$59,313	0.0	\$59,313	\$0	\$0	\$0	\$0
Appropriation							
<b>Final FY 2010-11 Appropriation</b>	\$461,348	0.0	\$460,848	\$500	\$0	\$0	\$0
FY 2010-11 Restriction		0.0	\$0	(\$500)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$460,848	0.0	\$460,848	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$447,987	0.0	\$447,987	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$12,861	0.0	\$12,861	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-1	\$475	0.0	\$475	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$17,961	0.0	\$0	\$17,961	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$420,471	0.0	\$402,010	\$18,461	\$0	\$0	\$0
FY 2011-12 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$419,971	0.0	\$402,010	\$17,961	\$0	\$0	\$0
FY 2011-12 Expenditures	\$404,580	0.0	\$386,619	\$17,961	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$15,391	0.0	\$15,391	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>	\$17,960						
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$402,510</b>	<b>0.0</b>	<b>\$402,010</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$402,510</b>	<b>0.0</b>	<b>\$402,010</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$402,510</b>	<b>0.0</b>	<b>\$402,010</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Taxpayer Service Division, Fuel Tracking System</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$485,386	1.5	\$0	\$485,386	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$9,539	0.0	\$0	\$9,539	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$494,925	1.5	\$0	\$494,925	\$0	\$0	\$0
FY 2010-11 Expenditures	\$473,265	1.3	\$0	\$473,265	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$21,660	0.2	\$0	\$21,660	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$2,035)	0.0	\$0	(\$2,035)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$484,559	1.5	\$0	\$484,559	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$19,579	0.0	\$0	\$19,579	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$504,138	1.5	\$0	\$504,138	\$0	\$0	\$0
FY 2011-12 Expenditures	\$478,826	1.4	\$0	\$478,826	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$25,312	0.1	\$0	\$25,312	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Appropriation</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$486,594</b>	<b>1.5</b>	<b>\$0</b>	<b>\$486,594</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tax Conferee, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,490,775	11.7	\$1,490,775	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,490,775</b>	<b>11.7</b>	<b>\$1,490,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$74,073	0.0	\$74,073	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,564,848</b>	<b>11.7</b>	<b>\$1,564,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,307,319	10.5	\$1,307,319	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$257,529</b>	<b>1.2</b>	<b>\$257,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$2,599,707</b>	<b>12.1</b>	<b>\$2,599,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$91,857	0.0	\$91,857	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$2,691,564</b>	<b>12.1</b>	<b>\$2,691,564</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,915,398	12.7	\$1,915,398	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$776,166</b>	<b>(0.6)</b>	<b>\$776,166</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,627,732</b>	<b>12.2</b>	<b>\$2,627,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,627,732</b>	<b>12.2</b>	<b>\$2,627,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,627,732</b>	<b>12.2</b>	<b>\$2,627,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tax Conferee, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$43,284	0.0	\$43,284	\$0	\$0	\$0	\$0
FY 2010-11 Expenditures	\$42,882	0.0	\$42,882	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$402	0.0	\$402	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$24,604	0.0	\$24,604	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute	\$44,885	0.0	\$44,885	\$0	\$0	\$0	\$0
Resolution FY 2011-12 Appropriation							
<b>Final FY 2011-12 Appropriation</b>	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$29,064	0.0	\$29,064	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$40,425	0.0	\$40,425	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose, Cigarette Tax Rebate</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$11,300,000	0.0	\$11,300,000	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$274,171	0.0	\$274,171	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$11,233,165	0.0	\$11,233,165	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$266,835	0.0	\$266,835	\$0	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose, Amendment 35 Distribution to Local C</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,341,000	0.0	\$0	\$1,341,000	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$30,617	0.0	\$0	\$30,617	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,335,640	0.0	\$0	\$1,335,640	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,660	0.0	\$0	\$2,660	\$0	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
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**(4) Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,324,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,324,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,324,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,324,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose, Old Age Heat and Fuel and Property Tax</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$8,200,000	0.0	\$8,200,000	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$6,820,822	0.0	\$6,820,822	\$0	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,379,178</b>	<b>0.0</b>	<b>\$1,379,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,800,000</b>	<b>0.0</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$7,800,000</b>	<b>0.0</b>	<b>\$7,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$7,173,388	0.0	\$7,173,388	\$0	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$626,612</b>	<b>0.0</b>	<b>\$626,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$7,400,000</b>	<b>0.0</b>	<b>\$7,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$7,200,000</b>	<b>0.0</b>	<b>\$7,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax</b>							
<b>FY 2011-12 Actual</b>							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
FY 2011-12 Expenditures	\$17,351	0.0	\$0	\$17,351	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$64,083	0.0	\$0	\$64,083	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose, Alternative Fuels Rebate</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$310,601	0.0	\$0	\$310,601	\$0	\$0	\$0
FY 2010-11 Expenditures	\$310,519	0.0	\$0	\$310,519	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$82	0.0	\$0	\$82	\$0	\$0	\$0
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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 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
SB 11-223 Sales Tax Vendor Fee FY 2010-11 Appropriation	\$59,313	0.0	\$59,313	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	(\$92,257)	0.0	(\$92,257)	\$0	\$0	\$0	\$0

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**(4) Taxation Business Group**

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2010-11 Appropriation</b>	\$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	\$1,805,470	0.0	\$1,795,931	\$9,539	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$48,419,915	352.0	\$45,322,389	\$2,250,093	\$0	\$127,183	\$720,250
FY 2010-11 Expenditures	\$45,704,520	313.1	\$42,682,584	\$2,130,270	\$0	\$172,553	\$719,113
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,715,395	38.9	\$2,639,805	\$119,823	\$0	(\$45,370)	\$1,137
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
Supplemental Appropriation H.B. 12-1197	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$47,427,825	329.8	\$44,099,593	\$2,430,742	\$6,000	\$167,789	\$723,701
FY 2011-12 Allocated Pots	\$2,454,364	0.0	\$2,434,785	\$19,579	\$0	\$0	\$0
FY 2011-12 Restriction	(\$271,736)	0.0	\$0	(\$130,049)	\$0	\$0	(\$141,687)
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
<b>FY 2011-12 Total Available Spending Authority</b>	\$49,610,453	329.8	\$46,534,378	\$2,320,272	\$6,000	\$167,789	\$582,014
FY 2011-12 Expenditures	\$47,651,247	325.6	\$44,564,936	\$2,222,825	\$6,000	\$161,139	\$696,347
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,220,864	10.5	\$1,969,442	\$97,447	\$0	\$6,650	\$147,325
<b>FY 2012-13 Appropriation</b>	\$0						
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$45,888,616</b>	<b>329.6</b>	<b>\$42,747,988</b>	<b>\$2,096,155</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
HB 12-1042 Income Tax Credit for Estate Taxes on Agricultural Land	\$0	0.0	\$0	\$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
<b>FY 2013-14 Base Request</b>	<b>\$45,304,362</b>	<b>329.4</b>	<b>\$42,163,787</b>	<b>\$2,096,102</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$46,284,718</b>	<b>323.2</b>	<b>\$43,145,015</b>	<b>\$2,095,230</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>

<b>(4) Taxation Business Group</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$45,888,616</b>	<b>329.6</b>	<b>\$42,747,988</b>	<b>\$2,096,155</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2013-14 Base Request</b>	<b>\$45,304,362</b>	<b>329.4</b>	<b>\$42,163,787</b>	<b>\$2,096,102</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Request</b>	<b>\$46,284,718</b>	<b>323.2</b>	<b>\$43,145,015</b>	<b>\$2,095,230</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.86%</b>	<b>-1.94%</b>	<b>0.00%</b>	<b>-0.04%</b>	<b>#DIV/0!</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$20,542	0.9	(\$57,962)	\$78,504	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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	(\$15,465)	(\$3,984)	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$895,536	11.0	\$0	\$711,900	\$183,636	\$0	\$0
FY 2011-12 Allocated Pots	\$110,372	0.0	\$0	\$110,372	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,005,908	11.0	\$0	\$822,272	\$183,636	\$0	\$0
FY 2011-12 Expenditures	\$856,028	9.5	(\$4,858)	\$677,250	\$183,636	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$149,880	1.5	\$4,858	\$145,022	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$765,538</b>	<b>8.5</b>	<b>\$27,529</b>	<b>\$738,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$765,538</b>	<b>8.5</b>	<b>\$22,444</b>	<b>\$743,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$135,211	1.0	\$4,772	\$130,439	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$900,749</b>	<b>9.5</b>	<b>\$27,216</b>	<b>\$873,533</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$54,250	0.0	\$0	\$10,747	\$43,503	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$722	0.0	\$0	\$722	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
FY 2011-12 Expenditures	\$45,409	0.0	\$0	\$36,098	\$9,311	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$8,841	0.0	\$0	\$7,028	\$1,813	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$51,400</b>	<b>0.0</b>	<b>\$251</b>	<b>\$51,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$51,400</b>	<b>0.0</b>	<b>\$1,507</b>	<b>\$49,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$950	0.0	\$75	\$875	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$52,350</b>	<b>0.0</b>	<b>\$1,582</b>	<b>\$50,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver and Vehicle Services, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$16,609,645	379.3	\$9,351,125	\$7,258,520	\$0	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill Add-on Section 12 Appropriation (SB 11-209)	\$0	0.0	\$0	(\$1,262,769)	\$1,262,769	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities FY 2010-11 Appropriation	\$5,544	0.2	\$0	\$5,544	\$0	\$0	\$0
HB 10-1045 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
Supplemental Appropriation S.B. 11-152	\$40,000	0.0	\$0	(\$1,109,174)	\$1,149,174	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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 Restricted	(\$268,080)	0.0	\$0	(\$268,080)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$1,857,544	32.6	\$406,724	\$1,445,854	\$4,966	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
SB 12-044 Failure to Pay for Mass Transit	\$1,715	0.0	\$0	\$1,715	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$16,320,220	351.6	\$0	\$14,005,949	\$2,314,271	\$0	\$0
FY 2011-12 Allocated Pots	\$2,800,419	0.0	\$0	\$2,800,419	\$0	\$0	\$0
FY 2011-12 Restriction	(\$161,383)	0.0	\$0	(\$161,383)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$18,959,256	351.6	\$0	\$16,644,985	\$2,314,271	\$0	\$0
FY 2011-12 Expenditures	\$18,291,439	348.0	(\$4,114)	\$15,981,282	\$2,314,271	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$667,817	3.6	\$4,114	\$663,703	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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 Annualization Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$20,573	0.7	\$0	\$20,573	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$17,059,285</b>	<b>361.1</b>	<b>\$603,982</b>	<b>\$16,455,303</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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 FY 2013-14 Annualization "Multi-year Registration for Class A Vehicles"	\$4,386	0.1	\$0	\$4,386	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$17,053,087</b>	<b>361.2</b>	<b>\$593,398</b>	<b>\$16,459,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$600,329)	(7.3)	\$0	(\$600,329)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$16,452,758</b>	<b>353.9</b>	<b>\$593,398</b>	<b>\$15,859,360</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver and Vehicle Services, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,682,474</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,682,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,682,474</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,682,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,424,777	0.0	\$0	\$1,424,777	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$257,697</b>	<b>0.0</b>	<b>\$0</b>	<b>\$257,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$387,434	0.0	\$0	\$387,434	\$0	\$0	\$0

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$2,071,591	0.0	\$0	\$2,071,591	\$0	\$0	\$0
FY 2011-12 Restriction	(\$8,223)	0.0	\$0	(\$8,223)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$2,063,368	0.0	\$0	\$2,063,368	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,957,970	0.0	(\$102)	\$1,958,072	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$105,398	0.0	\$102	\$105,296	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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 Annualization Failure to Pay for Mass Transit	\$760	0.0	\$0	\$760	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,721,537</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$1,683,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,721,537	0.0	\$38,045	\$1,683,492	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,721,537</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$1,683,492</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$20,535)	0.0	\$0	(\$20,535)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,701,002</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$1,662,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver and Vehicle Services, Drivers License Document</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
Supplemental Appropriation S.B. 11-152	\$613,710	0.0	\$0	\$613,710	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$3,051,030</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,051,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Year-End Transfers		0.0		\$50,093			
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$3,101,123</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,101,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$3,101,123	0.0	\$0	\$3,101,123	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,568,821	0.0	\$0	\$3,568,821	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$241,771	0.0	\$0	\$241,771	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$4,314,318	0.0	\$3,561,141	\$753,177	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
FY 2012-13 Appropriation							
<b>FY 2012-13 Total Appropriation</b>	<b>\$4,314,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,314,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$4,314,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,314,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$4,314,318</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,314,318</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver and Vehicle Services, License Plate Ordering</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$6,468,896	0.0	\$0	\$6,468,896	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilities	\$18,300	0.0	\$0	\$18,300	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-11	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax F	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$6,568,860	0.0	\$0	\$6,568,860	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$2,763,033	0.0	\$0	\$2,763,033	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$6,518,776	0.0	\$0	\$6,518,776	\$0	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
2011-12 Appropriation							
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
Appropriation							

**DEPARTMENT OF REVENUE FY 2013-14****Schedule 3****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,631,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,631,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$6,631,456</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,631,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$4,274,917	0.0	\$0	\$4,274,917	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,356,539</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,356,539</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
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
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,522,960</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,522,960</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							



**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$5,330,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,330,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$5,330,116</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,330,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Vehicle Emissions, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,194,476	18.3	\$0	\$1,194,476	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,194,476</b>	<b>18.3</b>	<b>\$0</b>	<b>\$1,194,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$112,736	0.0	\$0	\$112,736	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,307,212</b>	<b>18.3</b>	<b>\$0</b>	<b>\$1,307,212</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,055,973	14.4	\$0	\$1,055,973	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$251,239</b>	<b>3.9</b>	<b>\$0</b>	<b>\$251,239</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,198,995	17.0	\$0	\$1,198,995	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12	(\$22,102)	0.0	\$0	(\$22,102)	\$0	\$0	\$0
Appropriation							
Supplemental Appropriation H.B. 12-1197	(\$114,503)	(2.0)	\$0	(\$114,503)	\$0	\$0	\$0

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**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$1,062,390	15.0	\$0	\$1,062,390	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$133,397	0.0	\$0	\$133,397	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,195,787	15.0	\$0	\$1,195,787	\$0	\$0	\$0
FY 2011-12 Expenditures	\$944,468	12.6	\$0	\$944,468	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$251,319	2.4	\$0	\$251,319	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,081,868</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,081,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,081,868</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,081,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,081,868</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,081,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Vehicle Emissions, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
FY 2010-11 Expenditures	\$84,477	0.0	\$0	\$84,477	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$4,248	0.0	\$0	\$4,248	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2011-12 Expenditures	\$83,213	0.0	\$0	\$83,213	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$3,612	0.0	\$0	\$3,612	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$86,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$86,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$86,825</b>	<b>0.0</b>	<b>\$0</b>	<b>\$86,825</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Titles, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,639,881	34.5	\$0	\$1,639,881	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,639,881</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,639,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$234,473	0.0	\$0	\$234,473	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,874,354</b>	<b>34.5</b>	<b>\$0</b>	<b>\$1,874,354</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,777,986	32.2	\$0	\$1,777,986	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$96,368</b>	<b>2.3</b>	<b>\$0</b>	<b>\$96,368</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,647,755	32.1	\$0	\$1,647,755	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12	(\$33,602)	0.0	\$0	(\$33,602)	\$0	\$0	\$0
Appropriation							
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,614,153</b>	<b>32.1</b>	<b>\$0</b>	<b>\$1,614,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$269,265	0.0	\$0	\$269,265	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,883,418</b>	<b>32.1</b>	<b>\$0</b>	<b>\$1,883,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,842,526	31.7	\$0	\$1,842,526	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$40,892</b>	<b>0.4</b>	<b>\$0</b>	<b>\$40,892</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,661,471</b>	<b>32.9</b>	<b>\$0</b>	<b>\$1,661,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$1,638,996</b>	<b>32.2</b>	<b>\$0</b>	<b>\$1,638,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,638,996</b>	<b>32.2</b>	<b>\$0</b>	<b>\$1,638,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(D) Titles, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
Special Bill #1 FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #2 FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-xxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$281,824	0.0	\$0	\$281,824	\$0	\$0	\$0
FY 2010-11 Expenditures	\$188,913	0.0	\$0	\$188,913	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$92,911	0.0	\$0	\$92,911	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Expenditures	\$206,769	0.0	\$0	\$206,769	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$98,805	0.0	\$0	\$98,805	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$324,986</b>	<b>0.0</b>	<b>\$0</b>	<b>\$324,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	(\$19,412)	0.0	\$0	(\$19,412)	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$305,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$305,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Motorist Insurance Identification Database Program, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$329,048	1.0	\$0	\$329,048	\$0	\$0	\$0

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Allocated Pots	\$9,622	0.0	\$0	\$9,622	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$338,670	1.0	\$0	\$338,670	\$0	\$0	\$0
FY 2010-11 Expenditures	\$258,557	0.9	\$0	\$258,557	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$80,113	0.1	\$0	\$80,113	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$783)	0.0	\$0	(\$783)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$10,419	0.0	\$0	\$10,419	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$339,653	1.0	\$0	\$339,653	\$0	\$0	\$0
FY 2011-12 Expenditures	\$263,583	0.8	\$0	\$263,583	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$76,070	0.2	\$0	\$76,070	\$0	\$0	\$0
<b>(E) Motorist Insurance Identification Database Program, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$500	0.0	\$0	\$500	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$500	0.0	\$0	\$500	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2010-11 Expenditures	\$473	0.0	\$0	\$473	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$27	0.0	\$0	\$27	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$500	0.0	\$0	\$500	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$500	0.0	\$0	\$500	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Expenditures	\$494	0.0	\$0	\$494	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$6	0.0	\$0	\$6	\$0	\$0	\$0
<b>(E) Motorist Insurance Identification Database Program</b>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	\$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

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$330,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$330,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$330,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$330,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$330,017</b>	<b>1.0</b>	<b>\$0</b>	<b>\$330,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Ignition Interlock Program, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$210,846	5.4	\$0	\$210,846	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$238,494	5.4	\$0	\$238,494	\$0	\$0	\$0
FY 2010-11 Expenditures	\$226,286	5.0	\$0	\$226,286	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$12,208	0.4	\$0	\$12,208	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$3,874)	0.0	\$0	(\$3,874)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$33,187	0.0	\$0	\$33,187	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$241,244	5.0	\$0	\$241,244	\$0	\$0	\$0
FY 2011-12 Expenditures	\$213,321	4.3	\$0	\$213,321	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$27,923	0.7	\$0	\$27,923	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$211,931</b>	<b>5.0</b>	<b>\$0</b>	<b>\$211,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$211,931</b>	<b>5.0</b>	<b>\$0</b>	<b>\$211,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$211,931</b>	<b>5.0</b>	<b>\$0</b>	<b>\$211,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Ignition Interlock Program, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 10-1376	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2010-11 Expenditures	\$223,641	0.0	\$0	\$223,641	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$711,201	0.0	\$0	\$711,201	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Expenditures	\$462,139	0.0	\$0	\$462,139	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$472,703	0.0	\$0	\$472,703	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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 (	\$0	0.0	\$0	(\$1,262,769)	\$1,262,769	\$0	\$0
HB 10-1011 DOR Fingerprint Background Checks FY 20	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1019 Parking Privileges for People with Disabilitie	\$26,836	0.2	\$0	\$26,836	\$0	\$0	\$0
HB 10-1045 Ability to Change Address on Records Held t	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 10-1139 Special License Plate for Veterans of the Iraq	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
HB 10-1161 Creation of a Livery License Plate FY 2010-1	\$10,064	0.0	\$0	\$10,064	\$0	\$0	\$0
HB 10-1172 Mobile Machinery Specific Ownership Tax F	\$560	0.0	\$0	\$560	\$0	\$0	\$0
HB 10-1209 Voluntary Military Driver's License ID FY 20	\$59,550	0.0	\$0	\$0	\$59,550	\$0	\$0
HB 10-1214 Adopt a Shelter Pet Special License Plate FY	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses at Department of R	\$0	0.0	(\$12,914,528)	\$12,358,832	\$555,696	\$0	\$0
SB 10-103 Colorado State Parks Special License Plate FY	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Supplemental Appropriation S.B. 11-152	\$653,710	0.0	\$0	(\$495,464)	\$1,149,174	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$37,835,460	449.7	\$945,543	\$33,590,165	\$3,299,752	\$0	\$0
FY 2010-11 Expenditures	\$31,469,620	409.5	\$596,781	\$27,578,053	\$3,294,786	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$6,147,853	40.2	\$348,762	\$5,794,125	\$4,966	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$34,366,309	417.7	\$0	\$31,853,294	\$2,513,015	\$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	(\$422,531)	(\$3,984)	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit Supplemental Appropriation H.B. 12-1197	\$1,715	0.0	\$0	\$1,715	\$0	\$0	\$0
	\$271,031	(2.0)	\$0	\$271,031	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$34,325,220	415.7	\$0	\$31,816,189	\$2,509,031	\$0	\$0
FY 2011-12 Allocated Pots	\$3,357,059	0.0	\$0	\$3,357,059	\$0	\$0	\$0
FY 2011-12 Restriction	(\$169,606)	0.0	\$0	(\$169,606)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$37,512,673	415.7	\$0	\$35,003,642	\$2,509,031	\$0	\$0
FY 2011-12 Expenditures	\$33,011,096	406.9	(\$9,073)	\$30,512,951	\$2,507,218	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,501,577	8.8	\$9,073	\$4,490,691	\$1,813	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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



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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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	\$152,918	0.8	\$0	\$152,918	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$21,333	0.7	\$0	\$21,333	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$34,048,066</b>	<b>423.5</b>	<b>\$669,807</b>	<b>\$33,378,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
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"	(\$128,577)	(0.7)	\$0	(\$128,577)	\$0	\$0	\$0
HB 12-1038 FY 2013-14 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
<b>FY 2013-14 Base Request</b>	<b>\$33,845,961</b>	<b>422.9</b>	<b>\$655,394</b>	<b>\$33,190,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$484,703)	(6.3)	\$4,847	(\$489,550)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$33,361,258</b>	<b>416.6</b>	<b>\$660,241</b>	<b>\$32,701,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**(5) Division of Motor Vehicles**

<b>FY 2012-13 Total Appropriation</b>	<b>\$34,048,066</b>	<b>423.5</b>	<b>\$669,807</b>	<b>\$33,378,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$33,845,961</b>	<b>422.9</b>	<b>\$655,394</b>	<b>\$33,190,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$33,361,258</b>	<b>416.6</b>	<b>\$660,241</b>	<b>\$32,701,017</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-2.02%</b>	<b>-1.63%</b>	<b>0.00%</b>	<b>-2.03%</b>	<b>#DIV/0!</b>	<b>0.00%</b>	<b>0.00%</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(6) Motor Carrier Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,907,329</b>	<b>129.3</b>	<b>\$555,525</b>	<b>\$4,168</b>	<b>\$6,337,156</b>	<b>\$10,480</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$965,031	0.0	\$80,369	\$0	\$884,662	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$7,872,360</b>	<b>129.3</b>	<b>\$635,894</b>	<b>\$4,168</b>	<b>\$7,221,818</b>	<b>\$10,480</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$7,793,363	123.3	\$635,891	\$4,168	\$7,144,490	\$8,814	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$78,997</b>	<b>6.0</b>	<b>\$3</b>	<b>\$0</b>	<b>\$77,328</b>	<b>\$1,666</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
Special Bill #3 FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$164,331	4.0	\$0	\$0	\$164,331	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,951,026</b>	<b>124.1</b>	<b>\$547,309</b>	<b>\$0</b>	<b>\$6,403,717</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,178,253	0.0	\$86,656	\$0	\$1,091,597	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$8,129,279</b>	<b>124.1</b>	<b>\$633,965</b>	<b>\$0</b>	<b>\$7,495,314</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$7,949,112	125.3	\$618,784		\$7,330,328	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$180,167</b>	<b>(1.2)</b>	<b>\$15,181</b>	<b>\$0</b>	<b>\$164,986</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>(\$4,748)</b>	<b>0.0</b>	<b>(\$4,748)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$0	0.0	(\$4,748)	\$0	\$0	\$0	\$0
FY 2013-14 Indirect Costs	\$0	0.0	\$4,748	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$515,305</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$0</b>	<b>\$477,260</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$515,305</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$0</b>	<b>\$477,260</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$500,798	0.0	\$36,974	\$0	\$463,824	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$14,507</b>	<b>0.0</b>	<b>\$1,071</b>	<b>\$0</b>	<b>\$13,436</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$22,612	0.0	\$0	\$0	\$22,612	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$537,917</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$0</b>	<b>\$499,872</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$537,917</b>	<b>0.0</b>	<b>\$38,045</b>	<b>\$0</b>	<b>\$499,872</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$520,027	0.0	\$36,780	\$0	\$483,247	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$17,890</b>	<b>0.0</b>	<b>\$1,265</b>	<b>\$0</b>	<b>\$16,625</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fixed and Mobile Port Maintenance</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$221,545</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,545</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$221,545</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,545</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$214,616	0.0	\$0	\$0	\$214,616	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$6,929</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,929</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Expenditures	\$219,204	0.0	\$0	\$0	\$219,204	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,341	0.0	\$0	\$0	\$2,341	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motor Carrier Safety Assistance Program</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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)
<b>Final FY 2010-11 Appropriation</b>	<b>\$95,369</b>	<b>1.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,369</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$95,369</b>	<b>1.1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,369</b>
FY 2010-11 Expenditures	\$88,219	0.9	\$0	\$0	\$0	\$0	\$88,219
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$7,150</b>	<b>0.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,150</b>
<b>Hazardous Materials Permitting Program</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$197,258	4.0	\$0	\$197,258	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$197,258</b>	<b>4.0</b>	<b>\$0</b>	<b>\$197,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$15,822	0.0	\$0	\$15,822	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$213,080</b>	<b>4.0</b>	<b>\$0</b>	<b>\$213,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$142,977	2.1	\$3,835	\$139,142	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$70,103</b>	<b>1.9</b>	<b>(\$3,835)</b>	<b>\$73,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$207,973</b>	<b>3.7</b>	<b>\$0</b>	<b>\$207,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$17,176	0.0	\$0	\$17,176	\$0	\$0	\$0
FY 2011-12 Restriction	(\$14,938)	0.0	\$0	(\$14,938)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$225,149</b>	<b>3.7</b>	<b>\$0</b>	<b>\$225,149</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$124,360	2.0	\$0	\$124,360	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$100,789</b>	<b>1.7</b>	<b>\$0</b>	<b>\$100,789</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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)
Special Bill #2 FY 2010-11	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$7,936,806</b>	<b>134.4</b>	<b>\$593,570</b>	<b>\$201,426</b>	<b>\$7,035,961</b>	<b>\$10,480</b>	<b>\$95,369</b>
FY 2010-11 Allocated Pots	\$980,853	0.0	\$80,369	\$15,822	\$884,662	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$8,917,659</b>	<b>134.4</b>	<b>\$673,939</b>	<b>\$217,248</b>	<b>\$7,920,623</b>	<b>\$10,480</b>	<b>\$95,369</b>
FY 2010-11 Expenditures	\$8,739,973	126.3	\$676,700	\$143,310	\$7,822,930	\$8,814	\$88,219
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$177,686</b>	<b>8.1</b>	<b>(\$2,761)</b>	<b>\$73,938</b>	<b>\$97,693</b>	<b>\$1,666</b>	<b>\$7,150</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(6) Motor Carrier Services Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 PERA Contribution Rates FY 2011-12	(\$149,080)	0.0	(\$11,747)	(\$2,237)	(\$135,096)	\$0	\$0
Appropriation							
Supplemental Appropriation H.B. 12-1197	\$186,943	4.0	\$0	\$0	\$186,943	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$7,918,461</b>	<b>127.8</b>	<b>\$585,354</b>	<b>\$207,973</b>	<b>\$7,125,134</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,195,429	0.0	\$86,656	\$17,176	\$1,091,597	\$0	\$0
FY 2011-12 Restriction	(\$14,938)	0.0	\$0	(\$14,938)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$9,098,952</b>	<b>127.8</b>	<b>\$672,010</b>	<b>\$210,211</b>	<b>\$8,216,731</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$8,812,702	127.3	\$655,564	\$124,360	\$8,032,779	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$301,188</b>	<b>0.5</b>	<b>\$16,446</b>	<b>\$100,789</b>	<b>\$183,952</b>	<b>\$0</b>	<b>\$0</b>
	(\$0)						
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>(\$4,748)</b>	<b>0.0</b>	<b>(\$4,748)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	(\$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
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(6) Motor Carrier Services Division</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>(\$4,748)</b>	<b>0.0</b>	<b>(\$4,748)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>-100.00%</b>	<b>#DIV/0!</b>	<b>0.00%</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	<b>\$608,840</b>	<b>8.0</b>	<b>\$31,360</b>	<b>\$455,799</b>	<b>\$0</b>	<b>\$121,681</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$49,439	0.0	\$2,844	\$46,595	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$658,279</b>	<b>8.0</b>	<b>\$34,204</b>	<b>\$502,394</b>	<b>\$0</b>	<b>\$121,681</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$619,577	7.5	(\$4,498)	\$502,394	\$0	\$121,681	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$38,702</b>	<b>0.5</b>	<b>\$38,702</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$617,579</b>	<b>8.0</b>	<b>\$26,826</b>	<b>\$490,641</b>	<b>\$0</b>	<b>\$100,112</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$84,199	0.0	\$2,367	\$81,832	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$701,778</b>	<b>8.0</b>	<b>\$29,193</b>	<b>\$572,473</b>	<b>\$0</b>	<b>\$100,112</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$701,316	7.9	\$29,177	\$572,027	\$0	\$100,112	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$462</b>	<b>0.1</b>	<b>\$16</b>	<b>\$446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$629,903</b>	<b>8.0</b>	<b>\$13,810</b>	<b>\$518,098</b>	<b>\$0</b>	<b>\$97,995</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$629,903</b>	<b>8.0</b>	<b>\$28,080</b>	<b>\$491,088</b>	<b>\$0</b>	<b>\$110,735</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$19,633	0.0	(\$7,781)	(\$136,072)	\$0	\$163,486	\$0
<b>FY 2013-14 Total Request</b>	<b>\$649,536</b>	<b>8.0</b>	<b>\$20,299</b>	<b>\$355,016</b>	<b>\$0</b>	<b>\$274,221</b>	<b>\$0</b>
<b>(A) Administration, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$10,880	0.0	\$524	\$7,819	\$0	\$2,537	\$0



**DEPARTMENT OF REVENUE FY 2013-14**
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**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 10-1284 Regulation and Enforcement of Medical Marijuana FY 2010-11 Appropriations	\$1,900	0.0	\$0	\$1,900	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$12,780	0.0	\$524	\$9,719	\$0	\$2,537	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$380	0.0	\$380	\$0	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
<b>Final FY 2011-12 Appropriation</b>	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 Expenditures	\$10,048	0.0	(\$21)	\$9,092	\$0	\$977	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$2,732	0.0	\$619	\$1,848	\$0	\$266	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$598</b>	<b>\$10,940</b>	<b>\$0</b>	<b>\$1,242</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$569</b>	<b>\$9,964</b>	<b>\$0</b>	<b>\$2,247</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$0	0.0	(\$169)	(\$2,979)	\$0	\$3,148	\$0
<b>FY 2013-14 Total Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$400</b>	<b>\$6,985</b>	<b>\$0</b>	<b>\$5,395</b>	<b>\$0</b>
<b>(B) Limited Gaming Division, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$6,643,998	92.0	\$0	\$6,643,998	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$596,904	10.1	\$0	\$596,904	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							

**DEPARTMENT OF REVENUE FY 2013-14**
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**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,709,930</b>	<b>85.4</b>	<b>\$0</b>	<b>\$6,709,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$834,345	0.0	\$0	\$834,345	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$122,012)	0.0	\$0	(\$122,012)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$7,422,263</b>	<b>85.4</b>	<b>\$0</b>	<b>\$7,422,263</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$6,999,428	79.3	\$0	\$6,999,428	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$422,835</b>	<b>6.1</b>	<b>\$0</b>	<b>\$422,835</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,784,591</b>	<b>85.4</b>	<b>\$0</b>	<b>\$6,784,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$6,784,591</b>	<b>85.4</b>	<b>\$0</b>	<b>\$6,784,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$131,791)	(1.0)	\$0	(\$131,791)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$6,652,800</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,652,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Limited Gaming Division, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$613,084	0.0	\$0	\$613,084	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$613,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$613,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$613,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$613,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$465,553	0.0	\$0	\$465,553	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$147,531</b>	<b>0.0</b>	<b>\$0</b>	<b>\$147,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$887,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$887,228</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Gaming Commission Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$588,084</b>	<b>0.0</b>	<b>\$0</b>	<b>\$588,084</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$467,302	0.0	\$0	\$467,302	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$120,782</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,332,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,332,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,332,689</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,332,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,331,739</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,331,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Limited Gaming Division, Licensure Activities*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2010-11 Expenditures	\$104,984	0.0	\$0	\$104,984	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$76,513	0.0	\$0	\$76,513	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 Expenditures	\$100,547	0.0	\$0	\$100,547	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$80,950	0.0	\$0	\$80,950	\$0	\$0	\$0
*This appropriation was consolidated into (B) Limited Gaming Division, Operating Expenses beginning in FY 2012-13.							
<b>(B) Limited Gaming Division, Investigations*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2010-11 Expenditures	\$37,160	0.0	\$0	\$37,160	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$226,804	0.0	\$0	\$226,804	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 Expenditures	\$28,524	0.0	\$0	\$28,524	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$235,440	0.0	\$0	\$235,440	\$0	\$0	\$0
*This appropriation was consolidated into (B) Limited Gaming Division, Operating Expenses beginning in FY 2012-13.							
<b>(B) Limited Gaming Division, Payments to Other State Agencies</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$3,338,626	0.0	\$0	\$3,338,626	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$286,511	0.0	\$0	\$286,511	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Gaming Commission Adjustment	(\$118,558)	0.0	\$0	(\$118,558)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$3,735,031</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,735,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$3,457,747	0.0	\$0	\$3,457,747	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$277,284</b>	<b>0.0</b>	<b>\$0</b>	<b>\$277,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$3,853,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,853,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Limited Gaming Division, Distribution to Gaming Cities and Counties</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Gaming Commission Adjustment	\$71,519,094	0.0	\$0	\$71,519,094	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$95,307,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,307,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$95,307,995	0.0	\$0	\$95,307,995	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Gaming Commission Adjustment	\$67,394,056	0.0	\$0	\$67,394,056	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$91,182,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,182,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$91,182,958	0.0	\$0	\$91,182,958	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$23,788,902</b>	<b>0.0</b>	<b>\$0</b>	<b>\$23,788,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Limited Gaming Division, Indirect Cost Assessment</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$705,049	0.0	\$0	\$705,049	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$705,049</b>	<b>0.0</b>	<b>\$0</b>	<b>\$705,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Gaming Commission Adjustment	\$19,632	0.0	\$0	\$19,632	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$724,681</b>	<b>0.0</b>	<b>\$0</b>	<b>\$724,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$711,203	0.0	\$0	\$711,203	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,478</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$674,028	0.0	\$0	\$674,028	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12	(\$8,397)	0.0	\$0	(\$8,397)	\$0	\$0	\$0
Appropriation							
<b>Final FY 2011-12 Appropriation</b>	<b>\$665,631</b>	<b>0.0</b>	<b>\$0</b>	<b>\$665,631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Gaming Commission Adjustment	\$24,769	0.0	\$0	\$24,769	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$690,400</b>	<b>0.0</b>	<b>\$0</b>	<b>\$690,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$685,832	0.0	\$0	\$685,832	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$4,568</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$433,170</b>	<b>0.0</b>	<b>\$0</b>	<b>\$433,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$672,936</b>	<b>0.0</b>	<b>\$0</b>	<b>\$672,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$253,700	0.0	\$0	\$253,700	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$926,636</b>	<b>0.0</b>	<b>\$0</b>	<b>\$926,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Liquor Enforcement Division, Personal Services*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,662,312	21.0	\$0	\$1,662,312	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,662,312</b>	<b>21.0</b>	<b>\$0</b>	<b>\$1,662,312</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$168,324	0.0	\$0	\$168,324	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,830,636</b>	<b>21.0</b>	<b>\$0</b>	<b>\$1,830,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,721,592	18.7	\$0	\$1,721,592	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$109,044</b>	<b>2.3</b>	<b>\$0</b>	<b>\$109,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,630,521</b>	<b>19.5</b>	<b>\$0</b>	<b>\$1,630,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$202,092	0.0	\$0	\$202,092	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,832,613</b>	<b>19.5</b>	<b>\$0</b>	<b>\$1,832,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Expenditures	\$1,735,770	20.3	\$0	\$1,735,770	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$96,843</b>	<b>(0.8)</b>	<b>\$0</b>	<b>\$96,843</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*This appropriation was consolidated with the (D) Tobacco Enforcement Program, Personal Services appropriation to the (C) Liquor and Tobacco Enforcement Division, Personal Services beginning in FY 2012-13.

**(C) Liquor Enforcement Division, Operating Expenses**

<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$56,326</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$56,326</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$55,069	0.0	\$0	\$55,069	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,257</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$56,326</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$56,326</b>	<b>0.0</b>	<b>\$0</b>	<b>\$56,326</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$55,896	0.0	\$0	\$55,896	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$430</b>	<b>0.0</b>	<b>\$0</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*This appropriation was consolidated with the (D) Tobacco Enforcement Program, Operating Expenses appropriation to for the (C) Liquor and Tobacco Enforcement Division, Operating Expenses beginning in FY 2012-13.

**(D) Tobacco Enforcement Program, Personal Services**

<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$495,359	7.5	\$142,689	\$352,670	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$495,359</b>	<b>7.5</b>	<b>\$142,689</b>	<b>\$352,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$518,629</b>	<b>7.5</b>	<b>\$192,767</b>	<b>\$325,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$480,916	6.7	\$180,665	\$300,252	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$37,712</b>	<b>0.8</b>	<b>\$12,102</b>	<b>\$25,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$496,919	7.0	\$142,451	\$354,468	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12	(\$8,609)	0.0	(\$2,480)	(\$6,129)	\$0	\$0	\$0
Appropriation							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2011-12 Appropriation</b>	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$44,711	0.0	\$44,711	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$20,688)	0.0	\$0	(\$20,688)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$512,333	7.0	\$184,682	\$327,651	\$0	\$0	\$0
FY 2011-12 Expenditures	\$429,782	5.8	\$159,449	\$270,332	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$82,551	1.2	\$25,233	\$57,319	\$0	\$0	\$0

\*This appropriation was consolidated with the (C) Liquor Enforcement Program, Personal Services appropriation to for the (C) Liquor and Tobacco Enforcement Division, Personal Services beginning in FY 2012-13.

**(D) Tobacco Enforcement Program, Operating Expenses**

<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$31,379</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$24,178</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Restriction	(\$1,838)	0.0	\$0	(\$1,838)	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$29,541</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$22,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$28,313	0.0	\$6,902	\$21,412	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,227</b>	<b>0.0</b>	<b>\$299</b>	<b>\$928</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 Restriction	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$29,550	0.0	\$7,201	\$22,349	\$0	\$0	\$0
FY 2011-12 Expenditures	\$28,875	0.0	\$7,036	\$21,838	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$675	0.0	\$165	\$511	\$0	\$0	\$0

\*This appropriation was consolidated with the (C) Liquor Enforcement Program, Operating Expenses appropriation to for the (C) Liquor and Tobacco Enforcement Division, Operating Expenses beginning in FY 2012-13.

**(C) Liquor and Tobacco Enforcement Division, Personal Services**

<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,140,010</b>	<b>26.5</b>	<b>\$138,013</b>	<b>\$2,001,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$2,140,010</b>	<b>26.5</b>	<b>\$138,013</b>	<b>\$2,001,997</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$77,899	0.0	\$0	\$77,899	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$2,217,909</b>	<b>26.5</b>	<b>\$138,013</b>	<b>\$2,079,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Liquor and Tobacco Enforcement Division, Operating Expenses</b>							
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$87,705</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$80,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$87,705</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$80,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#5 Underage Drinking Laws (EUDL) Grant Funding Restoration	\$10,214	0.0	\$0	\$10,214	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Division of Racing Events, Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,129,370	11.7	\$0	\$1,129,370	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,129,370</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,129,370</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$92,744	0.0	\$0	\$92,744	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,222,114</b>	<b>11.7</b>	<b>\$0</b>	<b>\$1,222,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$764,768	6.1	\$0	\$764,768	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$457,346</b>	<b>5.6</b>	<b>\$0</b>	<b>\$457,346</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$16,901)	0.0	\$0	(\$16,901)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,107,222</b>	<b>8.7</b>	<b>\$0</b>	<b>\$1,107,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$91,998	0.0	\$0	\$91,998	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,199,220</b>	<b>8.7</b>	<b>\$0</b>	<b>\$1,199,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$736,783	6.3	\$0	\$736,783	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$462,437</b>	<b>2.4</b>	<b>\$0</b>	<b>\$462,437</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,124,123</b>	<b>8.7</b>	<b>\$0</b>	<b>\$1,124,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,124,123</b>	<b>8.7</b>	<b>\$0</b>	<b>\$1,124,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$63,384)	(1.0)	\$0	(\$63,384)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$1,060,739</b>	<b>7.7</b>	<b>\$0</b>	<b>\$1,060,739</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Division of Racing Events, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$91,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$91,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$77,751	0.0	\$0	\$77,751	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$13,634</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$91,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$91,385</b>	<b>0.0</b>	<b>\$0</b>	<b>\$91,385</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$64,715	0.0	\$0	\$64,715	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$26,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$26,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$222,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$222,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$222,577</b>	<b>0.0</b>	<b>\$0</b>	<b>\$222,577</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$950)	0.0	\$0	(\$950)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Division of Racing Events, Laboratory Services*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$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	HUTF	Reappropriated Funds	Federal Funds
<b>Final FY 2010-11 Appropriation</b>	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2010-11 Expenditures	\$26,055	0.0	\$0	\$26,055	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$78,937	0.0	\$0	\$78,937	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Expenditures	\$69,270	0.0	\$0	\$69,270	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$35,722	0.0	\$0	\$35,722	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
<b>(E) Division of Racing Events, Commission Meeting Costs*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2010-11 Expenditures	\$929	0.0	\$0	\$929	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$271	0.0	\$0	\$271	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,061	0.0	\$0	\$1,061	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$139	0.0	\$0	\$139	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
<b>(E) Division of Racing Events, Racetrack Applications*</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2010-11 Expenditures	\$24,234	0.0	\$0	\$24,234	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$766	0.0	\$0	\$766	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Expenditures	\$17,559	0.0	\$0	\$17,559	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$7,441	0.0	\$0	\$7,441	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
<b>(D) Division of Racing Events, Purses and Breeders Awards</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,959	0.0	\$0	\$3,959	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$1,266,933	0.0	\$0	\$1,266,933	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,266,932	0.0	\$0	\$1,266,932	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1	0.0	\$0	\$1	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Hearings Division, Personal Services</b>							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$2,008,018	28.8	\$0	\$2,008,018	\$0	\$0	\$0
FY 2010-11 Allocated Pots	\$75,673	0.0	\$0	\$75,673	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$36,395	2.7	\$0	\$36,395	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$2,023,335	26.8	\$0	\$2,023,335	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute	\$168,295	2.7	\$168,295	\$0	\$0	\$0	\$0
Resolution FY 2011-12 Appropriation							
SB 11-076 PERA Contribution Rates FY 2011-12	(\$40,458)	0.0	\$0	(\$40,458)	\$0	\$0	\$0
Appropriation							
<b>Final FY 2011-12 Appropriation</b>	\$2,151,172	29.5	\$168,295	\$1,982,877	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$269,689	0.0	\$0	\$269,689	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$2,420,861	29.5	\$168,295	\$2,252,566	\$0	\$0	\$0
FY 2011-12 Expenditures	\$2,028,367	27.2	\$0	\$2,028,367	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$392,494	2.3	\$168,295	\$224,199	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$2,182,046</b>	<b>29.4</b>	<b>\$178,955</b>	<b>\$2,003,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$2,182,046</b>	<b>29.4</b>	<b>\$178,955</b>	<b>\$2,003,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$2,182,046</b>	<b>29.4</b>	<b>\$178,955</b>	<b>\$2,003,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Hearings Division, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
FY 2010-11 Expenditures	\$94,235	0.0	\$0	\$94,235	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$4,703	0.0	\$0	\$4,703	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0
FY 2011-12 Expenditures	\$94,424	0.0	\$0	\$94,424	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$21,089	0.0	\$16,575	\$4,514	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$101,408</b>	<b>0.0</b>	<b>\$2,470</b>	<b>\$98,938</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Motor Vehicle Dealer Licensing Board, Personal Service</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,789,582	28.2	\$0	\$1,789,582	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$99,065	1.5	\$0	\$99,065	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$37,271)	0.0	\$0	(\$37,271)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$278,016	0.0	\$0	\$260,016	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$2,023,010	26.2	\$0	\$2,023,010	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,959,247	26.9	\$0	\$1,959,247	\$0	\$0	\$0

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$63,763	(0.7)	\$0	\$63,763	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,782,358</b>	<b>26.2</b>	<b>\$0</b>	<b>\$1,782,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,782,358</b>	<b>26.2</b>	<b>\$0</b>	<b>\$1,782,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,782,358</b>	<b>26.2</b>	<b>\$0</b>	<b>\$1,782,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Motor Vehicle Dealer Licensing Board, Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$117,672	0.0	\$0	\$117,672	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$1,351</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$117,491	0.0	\$0	\$117,491	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$119,023</b>	<b>0.0</b>	<b>\$0</b>	<b>\$119,023</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Medical Marijuana Enforcement</b>							

**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$7,578,280	106.8	\$0	\$7,578,280	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	\$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
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$3,480,402	95.6	\$0	\$3,480,402	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	\$5,616,609	55.2	\$0	\$5,616,609	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$506,191	0.0	\$0	\$506,191	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$6,122,800	55.2	\$0	\$6,122,800	\$0	\$0	\$0
FY 2011-12 Expenditures	\$4,229,379	31.7	\$0	\$4,229,379	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$1,893,421	23.5	\$0	\$1,893,421	\$0	\$0	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$5,653,838</b>	<b>55.2</b>	<b>\$0</b>	<b>\$5,653,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Personal Services allocation</b>	<b>\$4,058,925</b>	<b>55.2</b>	<b>\$0</b>	<b>\$4,058,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Operating allocation</b>	<b>\$1,594,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,594,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$5,653,838</b>	<b>55.2</b>	<b>\$0</b>	<b>\$5,653,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$5,653,838</b>	<b>55.2</b>	<b>\$0</b>	<b>\$5,653,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Personal Services allocation</b>	<b>\$4,058,925</b>	<b>55.2</b>	<b>\$0</b>	<b>\$4,058,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Operating allocation</b>	<b>\$1,594,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,594,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							



**DEPARTMENT OF REVENUE FY 2013-14**
**Schedule 3**
**(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11 Long Bill, H.B. 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
<b>Final FY 2010-11 Appropriation</b>	\$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
<b>FY 2010-11 Total Available Spending Authority</b>	\$125,798,626	304.0	\$234,696	\$125,439,712	\$0	\$124,218	\$0
FY 2010-11 Expenditures	\$120,085,733	184.9	\$183,213	\$119,778,302	\$0	\$124,218	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	\$5,712,893	119.1	\$51,483	\$5,661,410	\$0	\$0	\$0
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
FY 2011-12 Allocated Pots	\$2,293,241	0.0	\$47,078	\$2,246,163	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$66,879,111	0.0	\$0	\$66,879,111	\$0	\$0	\$0
FY 2011-12 Restriction	(\$22,517)	0.0	\$0	(\$22,517)	\$0	\$0	\$0
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	\$120,699,514	239.5	\$406,544	\$120,191,616	\$0	\$101,354	\$0
FY 2011-12 Expenditures	\$116,469,252	205.4	\$195,642	\$116,172,522	\$0	\$101,088	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	\$4,230,262	34.1	\$210,902	\$4,019,094	\$0	\$266	\$0
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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
<b>FY 2012-13 Total Appropriation</b>	<b>\$51,648,712</b>	<b>239.4</b>	<b>\$341,047</b>	<b>\$51,208,428</b>	<b>\$0</b>	<b>\$99,237</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE FY 2013-14****Schedule 3****(1) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$51,888,478</b>	<b>239.4</b>	<b>\$355,288</b>	<b>\$51,420,208</b>	<b>\$0</b>	<b>\$112,982</b>	<b>\$0</b>
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
<b>FY 2013-14 Total Request</b>	<b>\$52,052,849</b>	<b>237.4</b>	<b>\$347,338</b>	<b>\$51,425,895</b>	<b>\$0</b>	<b>\$279,616</b>	<b>\$0</b>

<b>(1) Enforcement Business Group</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$51,648,712</b>	<b>239.4</b>	<b>\$341,047</b>	<b>\$51,208,428</b>	<b>\$0</b>	<b>\$99,237</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$51,888,478</b>	<b>239.4</b>	<b>\$355,288</b>	<b>\$51,420,208</b>	<b>\$0</b>	<b>\$112,982</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$52,052,849</b>	<b>237.4</b>	<b>\$347,338</b>	<b>\$51,425,895</b>	<b>\$0</b>	<b>\$279,616</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.78%</b>	<b>-0.84%</b>	<b>0.00%</b>	<b>0.42%</b>	<b>#DIV/0!</b>	<b>181.77%</b>	<b>#DIV/0!</b>

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$8,931,192	126.0	\$0	\$8,931,192	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,931,192</b>	<b>126.0</b>	<b>\$0</b>	<b>\$8,931,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$985,694	0.0	\$0	\$985,694	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$9,916,886</b>	<b>126.0</b>	<b>\$0</b>	<b>\$9,916,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$9,139,307	113.9	\$0	\$9,139,307	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$777,579</b>	<b>12.1</b>	<b>\$0</b>	<b>\$777,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$168,142)	0.0	\$0	(\$168,142)	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$8,793,014</b>	<b>117.1</b>	<b>\$0</b>	<b>\$8,793,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,062,822	0.0	\$0	\$1,062,822	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$9,855,836</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,855,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$9,104,082	117.2	\$0	\$9,104,082	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$751,754</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$751,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$8,881,413</b>	<b>117.1</b>	<b>\$0</b>	<b>\$8,881,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$8,881,413</b>	<b>117.1</b>	<b>\$0</b>	<b>\$8,881,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	(\$51,211)	0.0	\$0	(\$51,211)	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$8,830,202</b>	<b>117.1</b>	<b>\$0</b>	<b>\$8,830,202</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$1,046,128	0.0	\$0	\$1,046,128	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$157,028</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$1,013,624	0.0	\$0	\$1,013,624	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$189,532</b>	<b>0.0</b>	<b>\$0</b>	<b>\$189,532</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$1,203,156</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,203,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to Other State Agencies</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$118,199	0.0	\$0	\$118,199	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$121,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,211</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$107,348	0.0	\$0	\$107,348	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$132,062</b>	<b>0.0</b>	<b>\$0</b>	<b>\$132,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$239,410</b>	<b>0.0</b>	<b>\$0</b>	<b>\$239,410</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Travel</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$110,638	0.0	\$0	\$110,638	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,860</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,860</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$113,498</b>	<b>0.0</b>	<b>\$0</b>	<b>\$113,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Marketing and Communications</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$14,615,981	0.0	\$0	\$14,615,981	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$84,019</b>	<b>0.0</b>	<b>\$0</b>	<b>\$84,019</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$13,282,526	0.0	\$0	\$13,282,526	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$1,417,474</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,417,474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$14,700,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$14,700,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Multi-State Lottery Fees</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$116,175	0.0	\$0	\$116,175	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$61,258</b>	<b>0.0</b>	<b>\$0</b>	<b>\$61,258</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$137,472	0.0	\$0	\$137,472	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$39,961</b>	<b>0.0</b>	<b>\$0</b>	<b>\$39,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$177,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$177,433</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vendor Fees</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$12,376,154	0.0	\$0	\$12,376,154	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$195,350	0.0	\$0	\$195,350	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$8,789,827	0.0	\$0	\$8,789,827	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,781,677</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,781,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$9,228,155	0.0	\$0	\$9,228,155	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$3,343,349</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,343,349</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$12,571,504</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,571,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Prizes</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$400,264,560	0.0	\$0	\$400,264,560	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$23,839,456	0.0	\$0	\$23,839,456	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$424,104,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$424,104,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$424,104,016</b>	<b>0.0</b>	<b>\$0</b>	<b>\$424,104,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$328,719,521	0.0	\$0	\$328,719,521	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$95,384,495</b>	<b>0.0</b>	<b>\$0</b>	<b>\$95,384,495</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Powerball Prize Variance</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$12,960,000	0.0	\$0	\$12,960,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	(\$4,437,000)	0.0	\$0	(\$4,437,000)	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$8,523,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,523,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$8,523,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,523,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$5,384,038	0.0	\$0	\$5,384,038	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$3,138,962</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,138,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Retailer Compensation</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$49,290,600	0.0	\$0	\$49,290,600	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$2,950,750	0.0	\$0	\$2,950,750	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$39,584,085	0.0	\$0	\$39,584,085	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$12,657,265</b>	<b>0.0</b>	<b>\$0</b>	<b>\$12,657,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$41,640,942	0.0	\$0	\$41,640,942	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$10,600,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$10,600,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Request</b>	<b>\$52,241,350</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,241,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ticket Costs</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$6,284,000	0.0	\$0	\$6,284,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$294,000	0.0	\$0	\$294,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$4,033,841	0.0	\$0	\$4,033,841	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$2,544,159</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,544,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$3,834,164	0.0	\$0	\$3,834,164	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$2,743,836</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,743,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Research</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$207,273	0.0	\$0	\$207,273	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$42,727</b>	<b>0.0</b>	<b>\$0</b>	<b>\$42,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>Final FY 2011-12 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$105,900	0.0	\$0	\$105,900	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$144,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$144,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 12-1335)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>FY 2013-14 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$537,749	0.0	\$0	\$537,749	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$537,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$537,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$537,749</b>	<b>0.0</b>	<b>\$0</b>	<b>\$537,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$528,542	0.0	\$0	\$528,542	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$9,207</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 11-209	\$503,032	0.0	\$0	\$503,032	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12	(\$7,165)	0.0	\$0	(\$7,165)	\$0	\$0	\$0
Appropriation							
<b>Final FY 2011-12 Appropriation</b>	<b>\$495,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$495,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$495,867</b>	<b>0.0</b>	<b>\$0</b>	<b>\$495,867</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$495,367	0.0	\$0	\$495,367	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$500</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

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

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$351,950</b>	<b>0.0</b>	<b>\$0</b>	<b>\$351,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$544,501</b>	<b>0.0</b>	<b>\$0</b>	<b>\$544,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$113,581	0.0	\$0	\$113,581	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$658,082</b>	<b>0.0</b>	<b>\$0</b>	<b>\$658,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Division Total</b>							
<b>FY 2010-11 Actual</b>							
FY 2010-11 Long Bill, H.B. 10-1376	\$507,327,752	126.0	\$0	\$507,327,752	\$0	\$0	\$0
Supplemental Appropriation S.B. 11-152	\$22,842,556	0.0	\$0	\$22,842,556	\$0	\$0	\$0
<b>Final FY 2010-11 Appropriation</b>	<b>\$530,170,308</b>	<b>126.0</b>	<b>\$0</b>	<b>\$530,170,308</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Allocated Pots	\$985,694	0.0	\$0	\$985,694	\$0	\$0	\$0
<b>FY 2010-11 Total Available Spending Authority</b>	<b>\$531,156,002</b>	<b>126.0</b>	<b>\$0</b>	<b>\$531,156,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2010-11 Expenditures	\$412,396,415	113.9	\$0	\$412,396,415	\$0	\$0	\$0
<b>FY 2010-11 Reversion \ (Overexpenditure)</b>	<b>\$118,759,587</b>	<b>12.1</b>	<b>\$0</b>	<b>\$118,759,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2011-12 Actual</b>							
FY 2011-12 Long Bill, S.B. 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
<b>Final FY 2011-12 Appropriation</b>	<b>\$97,363,232</b>	<b>0.0</b>	<b>\$0</b>	<b>\$97,363,232</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Allocated Pots	\$1,062,822	0.0	\$0	\$1,062,822	\$0	\$0	\$0
<b>FY 2011-12 Total Available Spending Authority</b>	<b>\$98,426,054</b>	<b>0.0</b>	<b>\$0</b>	<b>\$98,426,054</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2011-12 Expenditures	\$79,060,218	117.2	\$0	\$79,060,218	\$0	\$0	\$0
<b>FY 2011-12 Reversion \ (Overexpenditure)</b>	<b>\$19,365,836</b>	<b>(0.1)</b>	<b>\$0</b>	<b>\$19,365,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	\$1						
<b>FY 2012-13 Appropriation</b>							
FY 2012-13 Long Bill Appropriation (S.B. 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

<b>DEPARTMENT OF REVENUE FY 2013-14</b>						<b>Schedule 3</b>	
<b>(8) State Lottery Division</b>							

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
<b>FY 2012-13 Total Appropriation</b>	<b>\$97,307,714</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,307,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Request</b>							
Final FY 2012-13 Appropriation	\$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
<b>FY 2013-14 Base Request</b>	<b>\$97,500,265</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,500,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R#4 Executive Director's Office Realignment	\$62,370	0.0	\$0	\$62,370	\$0	\$0	\$0
<b>FY 2013-14 Total Request</b>	<b>\$97,562,635</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,562,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>(8) State Lottery Division</b>							
<b>FY 2012-13 Total Appropriation</b>	<b>\$97,307,714</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,307,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Base Request</b>	<b>\$97,500,265</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,500,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Request</b>	<b>\$97,562,635</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,562,635</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2012-13 to FY 2013-14</b>	<b>0.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.26%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>