DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$3,894,610	48.7	$2,208,295	$418,445	$841,991	$425,879	$0	$2,208,295
SB 07-228 Annualization "Vendor Perform State Contracts"	$5,862	0.1	$5,862	$0	$0	$0	$0	$5,862
Prior Year Salary Survey	$125,845	0.0	$125,845	$0	$0	$0	$0	$125,845
Prior Year Performance-based Pay	$38,650	0.0	$38,650	$0	$0	$0	$0	$38,650
FY 09-10 Base Request	**$4,064,967**	**48.8**	**$2,378,652**	**$418,445**	**$841,991**	**$425,879**	**$0**	**$2,378,652**
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$74,294	($38,139)	($29,902)	($6,253)	$0	$74,294
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($277,082)	$42,551	$85,578	$148,953	$0	($277,082)
FY 09-10 November 1 Request	**$4,064,967**	**48.8**	**$2,175,864**	**$422,857**	**$897,667**	**$568,579**	**$0**	**$2,175,864**
Health, Life and Dental								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$6,934,265	0.0	$4,082,651	$687,100	$2,164,514	$0	$0	$4,082,651
FY 09-10 Base Request	**$6,934,265**	**0.0**	**$4,082,651**	**$687,100**	**$2,164,514**	**$0**	**$0**	**$4,082,651**
FY 2009-10 DPA DI: "Total Compensation"	$1,004,557	0.0	$591,448	$99,539	$313,570	$0	$0	$591,448
FY 09-10 November 1 Request	**$7,938,822**	**0.0**	**$4,674,099**	**$786,639**	**$2,478,084**	**$0**	**$0**	**$4,674,099**
Short-term Disability								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$102,416	0.0	$61,368	$7,905	$33,143	$0	$0	$61,368
FY 09-10 Base Request	**$102,416**	**0.0**	**$61,368**	**$7,905**	**$33,143**	**$0**	**$0**	**$61,368**
FY 2009-10 DPA DI: "Total Compensation"	($141)	0.0	($84)	($11)	($46)	$0	$0	($84)
FY 09-10 November 1 Request	**$102,275**	**0.0**	**$61,284**	**$7,894**	**$33,097**	**$0**	**$0**	**$61,284**
S.B. 04-257 Annualization Equalization Disbursement								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,246,959	0.0	$743,635	$95,405	$407,919	$0	$0	$743,635
FY 09-10 Base Request	**$1,246,959**	**0.0**	**$743,635**	**$95,405**	**$407,919**	**$0**	**$0**	**$743,635**
FY 2009-10 DPA DI: "Total Compensation"	$326,502	0.0	$194,712	$24,981	$106,809	$0	$0	$194,712
FY 09-10 November 1 Request	**$1,573,461**	**0.0**	**$938,347**	**$120,386**	**$514,728**	**$0**	**$0**	**$938,347**
S.B. 06-235 Supplemental Annualization Equalization Disbursement								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$573,932	0.0	$339,477	$43,243	$191,212	$0	$0	$339,477
FY 09-10 Base Request	**$573,932**	**0.0**	**$339,477**	**$43,243**	**$191,212**	**$0**	**$0**	**$339,477**
FY 2009-10 DPA DI: "Total Compensation"	$409,482	0.0	$242,206	$30,852	$136,424	$0	$0	$242,206
FY 09-10 November 1 Request	**$983,414**	**0.0**	**$581,683**	**$74,095**	**$327,636**	**$0**	**$0**	**$581,683**
Salary Survey and Senior Executive Service								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,970,519	0.0	$1,801,622	$250,096	$918,801	$0	$0	$1,801,622
FY 09-10 Base Request	**$2,970,519**	**0.0**	**$1,801,622**	**$250,096**	**$918,801**	**$0**	**$0**	**$1,801,622**
FY 2009-10 DPA DI: "Total Compensation"	($1,022,094)	0.0	($619,901)	($86,053)	($316,140)	$0	$0	($619,901)
FY 09-10 November 1 Request	**$1,948,425**	**0.0**	**$1,181,721**	**$164,043**	**$602,661**	**$0**	**$0**	**$1,181,721**
Performance-based Pay Awards								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,151,316	0.0	$688,768	$88,740	$373,808	$0	$0	$688,768
FY 09-10 Base Request	**$1,151,316**	**0.0**	**$688,768**	**$88,740**	**$373,808**	**$0**	**$0**	**$688,768**
FY 2009-10 Base Performance-based Pay Reduction	($1,151,316)	0.0	($688,768)	($88,740)	($373,808)	$0	$0	($688,768)

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 November 1 Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Shift Differential								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$187,287	0.0	$48,105	$113,815	$25,367	$0	$0	$48,105
FY 09-10 Base Request	**$187,287**	**0.0**	**$48,105**	**$113,815**	**$25,367**	**$0**	**$0**	**$48,105**
FY 2009-10 DPA DI: "Total Compensation"	($15,305)	0.0	($3,931)	($9,301)	($2,073)	$0	$0	($3,931)
FY 09-10 November 1 Request	**$171,982**	**0.0**	**$44,174**	**$104,514**	**$23,294**	**$0**	**$0**	**$44,174**
Worker's Compensation								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$733,857	0.0	$452,719	$60,464	$220,674	$0	$0	$452,719
FY 09-10 Base Request	**$733,857**	**0.0**	**$452,719**	**$60,464**	**$220,674**	**$0**	**$0**	**$452,719**
FY 2009-10 DI#NP: "Worker's Compensation Operating Common Policy"	$1,114	0.0	$687	$92	$335	$0	$0	$687
FY 09-10 November 1 Request	**$734,971**	**0.0**	**$453,406**	**$60,556**	**$221,009**	**$0**	**$0**	**$453,406**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,002,538	0.0	$512,655	$119,633	$370,250	$0	$0	$512,655
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	$6,910	0.0	$6,910	$0	$0	$0	$0	$6,910
HB 07-1020 Annualization "Motor Vehicle Temporary Tag Fraud"	($4,808)	0.0	($4,808)	$0	$0	$0	$0	($4,808)
HB 06-1171 Annualization "Penalties for Drunk Driving"	($7,813)	0.0	($6,010)	$0	($1,803)	$0	$0	($6,010)
HB 08-1353 Annualization Conservation Tax Credit Verification	($6,910)	0.0	($6,910)	$0	$0	$0	$0	($6,910)
FY 09-10 Base Request	**$989,917**	**0.0**	**$501,837**	**$119,633**	**$368,447**	**$0**	**$0**	**$501,837**
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	$9,861	0.0	$0	$0	$9,861	$0	$0	$0
FY 2009-10 DI#12: "Variable Vehicle Base Increase"	$127,623	0.0	$0	$0	$127,623	$0	$0	$0
FY 2009-10 DI#NP: "Variable Vehicle Operating Common Policy"	$243,652	0.0	$51,751	$18,880	$173,021	$0	$0	$51,751
FY 09-10 November 1 Request	**$1,371,053**	**0.0**	**$553,588**	**$138,513**	**$678,952**	**$0**	**$0**	**$553,588**
Legal Services for 11,165 hours								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$838,492	0.0	$451,261	$11,731	$375,500	$0	$0	$451,261
FY 09-10 Base Request	**$838,492**	**0.0**	**$451,261**	**$11,731**	**$375,500**	**$0**	**$0**	**$451,261**
Administrative Law Judge Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$7,896	0.0	$0	$0	$7,896	$0	$0	$0
FY 09-10 Base Request	**$7,896**	**0.0**	**$0**	**$0**	**$7,896**	**$0**	**$0**	**$0**
FY 2009-10 DI#NP: "Administrative Law Judge Services Operating Common Policy"	$353	0.0	$0	$0	$353	$0	$0	$0
FY 09-10 November 1 Request	**$8,249**	**0.0**	**$0**	**$0**	**$8,249**	**$0**	**$0**	**$0**
Purchase of Services from Computer Center								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$3,627,411	0.0	$3,624,283	$0	$3,128	$0	$0	$3,624,283
FY 09-10 Base Request	**$3,627,411**	**0.0**	**$3,624,283**	**$0**	**$3,128**	**$0**	**$0**	**$3,624,283**
Multiuse Network Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,670,532	0.0	$642,797	$51,007	$1,976,728	$0	$0	$642,797
FY 09-10 Base Request	**$2,670,532**	**0.0**	**$642,797**	**$51,007**	**$1,976,728**	**$0**	**$0**	**$642,797**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Payment to Risk Management and Property Funds								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$273,165	0.0	$148,997	$31,822	$92,346	$0	$0	$148,997
FY 09-10 Base Request	**$273,165**	**0.0**	**$148,997**	**$31,822**	**$92,346**	**$0**	**$0**	**$148,997**
Vehicle Lease Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$410,371	0.0	$97,574	$40,458	$272,339	$0	$0	$97,574
FY 09-10 Base Request	**$410,371**	**0.0**	**$97,574**	**$40,458**	**$272,339**	**$0**	**$0**	**$97,574**
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	$2,683	0.0	$0	$0	$2,683	$0	$0	$0
FY 2009-10 DI#NP: "Vehicle Lease Payments Operating Common Policy"	$69,176	0.0	$19,494	$10,034	$39,648	$0	$0	$19,494
FY 09-10 November 1 Request	**$482,230**	**0.0**	**$117,068**	**$50,492**	**$314,670**	**$0**	**$0**	**$117,068**
Leased Space								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,641,446	0.0	$1,408,853	$0	$1,232,593	$0	$0	$1,408,853
FY 09-10 Base Request	**$2,641,446**	**0.0**	**$1,408,853**	**$0**	**$1,232,593**	**$0**	**$0**	**$1,408,853**
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	$80,000	0.0	$80,000	$0	$0	$0	$0	$80,000
FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	$0	0.0	$141,579	$0	($141,579)	$0	$0	$141,579
FY 09-10 November 1 Request	**$2,721,446**	**0.0**	**$1,630,432**	**$0**	**$1,091,014**	**$0**	**$0**	**$1,630,432**
Capitol Complex Leased Space								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,676,337	0.0	$1,301,729	$25,916	$348,692	$0	$0	$1,301,729
FY 09-10 Base Request	**$1,676,337**	**0.0**	**$1,301,729**	**$25,916**	**$348,692**	**$0**	**$0**	**$1,301,729**
Communications Services Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$63,557	0.0	$19,321	$4,576	$39,660	$0	$0	$19,321
FY 09-10 Base Request	**$63,557**	**0.0**	**$19,321**	**$4,576**	**$39,660**	**$0**	**$0**	**$19,321**
Utilities								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$247,119	0.0	$104,440	$103,416	$39,263	$0	$0	$104,440
FY 09-10 Base Request	**$247,119**	**0.0**	**$104,440**	**$103,416**	**$39,263**	**$0**	**$0**	**$104,440**
(1) Executive Director's Office								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$31,260,935**	**48.7**	**$18,745,460**	**$2,153,772**	**$9,935,824**	**$425,879**	**$0**	**$18,745,460**
FY 2009-10 November 1 Request	**$31,497,908**	**48.8**	**$18,704,494**	**$2,158,457**	**$10,066,378**	**$568,579**	**$0**	**$18,704,494**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Central Department Operations Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$5,388,194	109.9	$4,974,535	$102,646	$206,543	$104,470	$0	$4,974,535
Prior Year Salary Survey	$193,180	0.0	$193,180	$0	$0	$0	$0	$193,180
Prior Year Performance-based Pay	$64,461	0.0	$64,461	$0	$0	$0	$0	$64,461
FY 09-10 Base Request	**$5,645,835**	**109.9**	**$5,232,176**	**$102,646**	**$206,543**	**$104,470**	**$0**	**$5,232,176**
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$42,719	($9,310)	($7,237)	($26,172)	$0	$42,719
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($22,826)	$10,645	$21,433	($9,252)	$0	($22,826)
FY 09-10 November 1 Request	**$5,645,835**	**109.9**	**$5,252,069**	**$103,981**	**$220,739**	**$69,046**	**$0**	**$5,252,069**
Seasonal Tax Processing								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$384,849	0.0	$384,849	$0	$0	$0	$0	$384,849
Prior Year Salary Survey	$12,696	0.0	$12,696	$0	$0	$0	$0	$12,696
FY 09-10 Base Request	**$397,545**	**0.0**	**$397,545**	**$0**	**$0**	**$0**	**$0**	**$397,545**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,132,101	0.0	$995,214	$0	$136,887	$0	$0	$995,214
HB 07-1106 Annualization "PTC Eligibility Changes"	$1,516	0.0	$1,516	$0	$0	$0	$0	$1,516
FY 09-10 Base Request	**$1,133,617**	**0.0**	**$996,730**	**$0**	**$136,887**	**$0**	**$0**	**$996,730**
FY 2009-10 DI#9: "Document Transport Lease"	$38,000	0.0	$38,000	$0	$0	$0	$0	$38,000
FY 09-10 November 1 Request	**$1,171,617**	**0.0**	**$1,034,730**	**$0**	**$136,887**	**$0**	**$0**	**$1,034,730**
Postage								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,398,337	0.0	$2,131,911	$8,371	$258,055	$0	$0	$2,131,911
HB 07-1106 Annualization "PTC Eligibility Changes"	$11,482	0.0	$11,482	$0	$0	$0	$0	$11,482
FY 09-10 Base Request	**$2,409,819**	**0.0**	**$2,143,393**	**$8,371**	**$258,055**	**$0**	**$0**	**$2,143,393**
FY 2009-10 DI#7: "Department Postage Increase"	$182,143	0.0	$182,921	$5,538	($6,316)	$0	$0	$182,921
FY 2009-10 DI#NP: "Postage Operating Common Policy"	$2,694	0.0	$2,694	$0	$0	$0	$0	$2,694
FY 09-10 November 1 Request	**$2,594,656**	**0.0**	**$2,329,008**	**$13,909**	**$251,739**	**$0**	**$0**	**$2,329,008**
Pueblo Data Entry Center Payments								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,793,504	0.0	$1,789,495	$0	$4,009	$0	$0	$1,789,495
SB 08-016 9Health Fair Fund Voluntary Donation FY 09-10 Appropriation	$343	0.0	$343	$0	$0	$0	$0	$343
HB 07-1106 Annualization "PTC Eligibility Changes"	$2,107	0.0	$2,107	$0	$0	$0	$0	$2,107
FY 09-10 Base Request	**$1,795,954**	**0.0**	**$1,791,945**	**$0**	**$4,009**	**$0**	**$0**	**$1,791,945**
FY 2009-10 DI#3: "Data Entry Rate Increase and Data Capture Expansion"	$154,423	0.0	$154,423	$0	$0	$0	$0	$154,423
FY 09-10 November 1 Request	**$1,950,377**	**0.0**	**$1,946,368**	**$0**	**$4,009**	**$0**	**$0**	**$1,946,368**
Microfilm								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$383,187	0.0	$383,187	$0	$0	$0	$0	$383,187
HB 07-1106 Annualization "PTC Eligibility Changes"	$169		$169	$0	$0	$0	$0	$169
FY 09-10 Base Request	**$383,356**	**0.0**	**$383,356**	**$0**	**$0**	**$0**	**$0**	**$383,356**
FY 2009-10 DI#4: "Microfilm Rate Increase"	$61,739	0.0	$61,739	$0	$0	$0	$0	$61,739
FY 09-10 November 1 Request	**$445,095**	**0.0**	**$445,095**	**$0**	**$0**	**$0**	**$0**	**$445,095**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(2) Central Department Operations Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) Central Department Operations Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$11,480,172**	**109.9**	**$10,659,191**	**$111,017**	**$605,494**	**$104,470**	**$0**	**$10,659,191**
FY 2009-10 November 1 Request	**$12,205,125**	**109.9**	**$11,404,815**	**$117,890**	**$613,374**	**$69,046**	**$0**	**$11,404,815**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Systems Support								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$6,353,445	84.4	$4,300,497	$465,580	$1,113,516	$473,852	$0	$4,300,497
SB 08-155 Office of Information Technology Consolidation FY 08-09 Appropriation	$0	(4.5)	$0	$0	$0	$0	$0	$0
Prior Year Salary Survey	$217,995	0.0	$217,995	$0	$0	$0	$0	$217,995
Prior Year Performance-based Pay	$64,215	0.0	$64,215	$0	$0	$0	$0	$64,215
FY 09-10 Base Request	**$6,635,655**	**79.9**	**$4,582,707**	**$465,580**	**$1,113,516**	**$473,852**	**$0**	**$4,582,707**
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$220,487	($62,957)	($76,795)	($80,735)	$0	$220,487
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$126,498	($44,755)	($95,598)	$13,855	$0	$126,498
FY 09-10 November 1 Request	**$6,635,655**	**79.9**	**$4,929,692**	**$357,868**	**$941,123**	**$406,972**	**$0**	**$4,929,692**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$724,313	0.0	$724,313	$0	$0	$0	$0	$724,313
FY 09-10 Base Request	**$724,313**	**0.0**	**$724,313**	**$0**	**$0**	**$0**	**$0**	**$724,313**
Programming Costs for 2006 Session Legislation								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$226,788	2.2	$66,846	$0	$159,942	$0	$0	$66,846
FY 09-10 Base Request	**$226,788**	**2.2**	**$66,846**	**$0**	**$159,942**	**$0**	**$0**	**$66,846**
(B) Colorado State Titling and Registration System								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,330,535	31.5	$0	$0	$2,330,535	$0	$0	$0
Prior Year Salary Survey	$73,241	0.0	$0	$0	$73,241	$0	$0	$0
Prior Year Performance-based Pay	$22,185	0.0	$0	$0	$22,185	$0	$0	$0
FY 09-10 Base Request	**$2,425,961**	**31.5**	**$0**	**$0**	**$2,425,961**	**$0**	**$0**	**$0**
FY 2009-10 DI#8: "VIPER Update for CSTARS"	$230,020	0.0	$0	$0	$230,020	$0	$0	$0
FY 09-10 November 1 Request	**$2,655,981**	**31.5**	**$0**	**$0**	**$2,655,981**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,596,109	0.0	$0	$0	$2,596,109	$0	$0	$0
Annualization of FY 2008-09 DI#7: "County Office Improvements"	$10,252	0.0	$0	$0	$10,252	$0	$0	$0
FY 09-10 Base Request	**$2,606,361**	**0.0**	**$0**	**$0**	**$2,606,361**	**$0**	**$0**	**$0**
FY 2009-10 DI#8: "VIPER Update for CSTARS"	$60,800	0.0	$0	$0	$60,800	$0	$0	$0
FY 09-10 November 1 Request	**$2,667,161**	**0.0**	**$0**	**$0**	**$2,667,161**	**$0**	**$0**	**$0**
County Office Asset Maintenance								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$568,230	0.0	$0	$0	$568,230	$0	$0	$0
FY 09-10 Base Request	**$568,230**	**0.0**	**$0**	**$0**	**$568,230**	**$0**	**$0**	**$0**
County Office Improvements								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$103,578	0.0	$0	$0	$103,578	$0	$0	$0

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Annualization of FY 2008-09 DI#7: "County Office Improvements"	($63,578)	0.0	$0	$0	($63,578)	$0	$0	$0
FY 09-10 Base Request	**$40,000**	**0.0**	**$0**	**$0**	**$40,000**	**$0**	**$0**	**$0**
FY 2009-10 DI#11: "County Office Improvements"	$47,377	0.0	$0	$0	$47,377	$0	$0	$0
FY 09-10 November 1 Request	**$87,377**	**0.0**	**$0**	**$0**	**$87,377**	**$0**	**$0**	**$0**
(3) Information Technology Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$12,902,998**	**113.6**	**$5,091,656**	**$465,580**	**$6,871,910**	**$473,852**	**$0**	**$5,091,656**
FY 2009-10 November 1 Request	**$13,565,505**	**113.6**	**$5,720,851**	**$357,868**	**$7,079,814**	**$406,972**	**$0**	**$5,720,851**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$593,853	7.0	$587,832	$0	$6,021	$0	$0
Prior Year Salary Survey	$24,052	0.0	$24,052	$0	$0	$0	$0
Prior Year Performance-based Pay	$6,932	0.0	$6,932	$0	$0	$0	$0
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($169)	$0	$169	$0	$0
FY 09-10 Base Request	**$624,837**	**7.0**	**$618,647**	**$0**	**$6,190**	**$0**	**$0**
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$15,000	0.0	$15,000	$0	$0	$0	$0
FY 09-10 Base Request	**$15,000**	**0.0**	**$15,000**	**$0**	**$0**	**$0**	**$0**
(B) Taxation and Compliance Division							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$13,724,406	215.4	$13,587,309	$0	$1,269	$135,828	$0
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	$43,015	1.0	$43,015	$0	$0	$0	$0
Prior Year Salary Survey	$510,428	0.0	$510,428	$0	$0	$0	$0
Prior Year Performance-based Pay	$150,095	0.0	$150,095	$0	$0	$0	$0
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$33,234	$0	$0	($33,234)	$0
FY 09-10 Base Request	**$14,427,944**	**216.4**	**$14,324,081**	**$0**	**$1,269**	**$102,594**	**$0**
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	$730,040	10.1	$730,040	$0	$0	$0	$0
FY 09-10 November 1 Request	**$15,157,984**	**226.5**	**$15,054,121**	**$0**	**$1,269**	**$102,594**	**$0**
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$821,028	0.0	$821,028	$0	$0	$0	$0
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	$950	0.0	$950	$0	$0	$0	$0
FY 09-10 Base Request	**$821,978**	**0.0**	**$821,978**	**$0**	**$0**	**$0**	**$0**
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	$147,378	0.0	$147,378	$0	$0	$0	$0
FY 09-10 November 1 Request	**$969,356**	**0.0**	**$969,356**	**$0**	**$0**	**$0**	**$0**
Joint Audit Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$131,244	0.0	$131,244	$0	$0	$0	$0
FY 09-10 Base Request	**$131,244**	**0.0**	**$131,244**	**$0**	**$0**	**$0**	**$0**
Mineral Audit Program							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$791,828	11.0	$0	$0	$0	$66,000	$725,828
Federal Funding Adjustment	($1,034)	0.0	$0	$0	$0	$0	($1,034)
FY 09-10 Base Request	**$790,794**	**11.0**	**$0**	**$0**	**$0**	**$66,000**	**$724,794**
(C) Taxpayer Service Division							

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$4,490,845	79.1	$4,398,513	$0	$92,332	$0	$0
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	$40,993	1.0	$40,993	$0	$0	$0	$0
Prior Year Salary Survey	$166,637	0.0	$166,637	$0	$0	$0	$0
Prior Year Performance-based Pay	$48,006	0.0	$48,006	$0	$0	$0	$0
FY 09-10 Base Request	**$4,746,481**	**80.1**	**$4,654,149**	**$0**	**$92,332**	**$0**	**$0**
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$401,085	0.0	$400,585	$0	$500	$0	$0
HB 08-1353 Conservation Tax Credit Verification FY 08-09 Appropriation	$950	0.0	$950	$0	$0	$0	$0
FY 09-10 Base Request	**$402,035**	**0.0**	**$401,535**	**$0**	**$500**	**$0**	**$0**
Fuel Tracking System							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$483,277	1.5	$0	$0	$483,277	$0	$0
Prior Year Salary Survey	$2,571	0.0	$0	$0	$2,571	$0	$0
Prior Year Performance-based Pay	$746	0.0	$0	$0	$746	$0	$0
FY 09-10 Base Request	**$486,594**	**1.5**	**$0**	**$0**	**$486,594**	**$0**	**$0**
(D) Tax Conferee							
Personal Services							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$981,960	9.0	$981,960	$0	$0	$0	$0
Prior Year Salary Survey	$31,619	0.0	$31,619	$0	$0	$0	$0
Prior Year Performance-based Pay	$9,159	0.0	$9,159	$0	$0	$0	$0
FY 09-10 Base Request	**$1,022,738**	**9.0**	**$1,022,738**	**$0**	**$0**	**$0**	**$0**
Operating Expenses							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$21,754	0.0	$21,754	$0	$0	$0	$0
FY 09-10 Base Request	**$21,754**	**0.0**	**$21,754**	**$0**	**$0**	**$0**	**$0**
(E) Special Purpose							
Cigarette Tax Rebate							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$13,300,000	0.0	$13,300,000	$0	$0	$0	$0
FY 09-10 Base Request	**$13,300,000**	**0.0**	**$13,300,000**	**$0**	**$0**	**$0**	**$0**
Amendment 35 Distribution to Local Governments							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,543,432	0.0	$0	$0	$1,543,432	$0	$0
FY 09-10 Base Request	**$1,543,432**	**0.0**	**$0**	**$0**	**$1,543,432**	**$0**	**$0**
Old Age Heat and Fuel and Property Tax Assistance Grant							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$17,300,000	0.0	$17,300,000	$0	$0	$0	$0
FY 09-10 Base Request	**$17,300,000**	**0.0**	**$17,300,000**	**$0**	**$0**	**$0**	**$0**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds
Alternative Fuels Rebate							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$310,601	0.0	$0	$0	$310,601	$0	$0
FY 09-10 Base Request	**$310,601**	**0.0**	**$0**	**$0**	**$310,601**	**$0**	**$0**
(4) Taxation Business Group							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$54,996,221**	**325.0**	**$51,631,133**	**$0**	**$2,437,432**	**$201,828**	**$725,828**
FY 2009-10 November 1 Request	**$56,822,850**	**335.1**	**$53,488,544**	**$0**	**$2,440,918**	**$168,594**	**$724,794**

Net General Fund
$587,832
$24,052
$6,932
($169)
$618,647
$15,000
$15,000
$13,587,309
$43,015
$510,428
$150,095
$33,234
$14,324,081
$730,040
$15,054,121
$821,028
$950
$821,978
$147,378
$969,356
$131,244
$131,244
$0
$0
$0

Net General Fund
$4,398,513
$40,993
$166,637
$48,006
$4,654,149
$400,585
$950
$401,535
$0
$0
$0
$0
$981,960
$31,619
$9,159
$1,022,738
$21,754
$21,754
$13,300,000
$13,300,000
$0
$0
$17,300,000
$17,300,000

Net General Fund
$0
$0
$51,631,133
$53,488,544

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$888,380	11.0	$490,755	$196,173	$201,452	$0	$0	$490,755
Prior Year Salary Survey	$31,418	0.0	$31,418	$0	$0	$0	$0	$31,418
Prior Year Performance-based Pay	$9,121	0.0	$9,121	$0	$0	$0	$0	$9,121
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($11,411)	$5,621	$5,790	$0	$0	($11,411)
FY 09-10 Base Request	**$928,919**	**11.0**	**$519,883**	**$201,794**	**$207,242**	**$0**	**$0**	**$519,883**
FY 2009-10 DI#13: "Refinance Driver Control"	$155,662	0.0	($1,865,928)	$0	$2,021,590	$0	$0	($1,865,928)
FY 09-10 November 1 Request	**$1,084,581**	**11.0**	**($1,346,045)**	**$201,794**	**$2,228,832**	**$0**	**$0**	**($1,346,045)**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$54,250	0.0	$31,366	$10,325	$12,559	$0	$0	$31,366
FY 2009-10: "Departmental Indirect Costs"	$0		$22,884	($10,325)	($12,559)	$0	$0	$22,884
FY 09-10 Base Request	**$54,250**	**0.0**	**$54,250**	**($0)**	**$0**	**$0**	**$0**	**$54,250**
(B) Driver and Vehicle Services								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$15,911,029	377.8	$10,969,972	$0	$4,941,057	$0	$0	$10,969,972
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	$53,125	0.0	$0	$0	$53,125	$0	$0	$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	$63,750	0.0	$0	$0	$63,750	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	$42,500	0.0	$0	$0	$42,500	$0	$0	$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	$21,250	0.0	$0	$0	$21,250	$0	$0	$0
HB 08-1194 Drunk Driving Penalties FY 08-09 Appropriation	$205,353	4.5	$0	$0	$205,353	$0	$0	$0
SB 08-101 NORAD Commemorative Plate Annualization	($42,500)	0.0	$0	$0	($42,500)	$0	$0	$0
SB 08-178 Horse Development Authority Plate Annualization	($53,125)	0.0	$0	$0	($53,125)	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate Annualization	($21,250)	0.0	$0	$0	($21,250)	$0	$0	$0
HB 08-1194 Drunk Driving Penalties Annualization	$9,805	0.9	$0	$0	$9,805	$0	$0	$0
Prior Year Salary Survey	$526,252	0.0	$451,735	$0	$74,517	$0	$0	$451,735
Prior Year Performance-based Pay	$173,384	0.0	$148,833	$0	$24,551	$0	$0	$148,833
FY 09-10 Base Request	**$16,889,573**	**383.2**	**$11,570,540**	**$0**	**$5,319,033**	**$0**	**$0**	**$11,570,540**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,116,379	0.0	$1,214,937	$0	$901,442	$0	$0	$1,214,937
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	$9,375	0.0	$0	$0	$9,375	$0	$0	$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	$11,250	0.0	$0	$0	$11,250	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	$7,500	0.0	$0	$0	$7,500	$0	$0	$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	$3,750	0.0	$0	$0	$3,750	$0	$0	$0
HB 08-1194 Drunk Driving Penalties FY 08-09 Appropriation	$409,147	0.0	$0	$0	$409,147	$0	$0	$0
SB 08-101 NORAD Commemorative Plate Annualization	($7,500)	0.0	$0	$0	($7,500)	$0	$0	$0
SB 08-178 Horse Development Authority Plate Annualization	($9,375)	0.0	$0	$0	($9,375)	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate Annualization	($3,750)	0.0	$0	$0	($3,750)	$0	$0	$0

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
HB 08-1194 Drunk Driving Penalties Annualization	$525,695	0.0	$0	$0	$525,695	$0	$0	$0
FY 09-10 Base Request	**$3,062,471**	**0.0**	**$1,214,937**	**$0**	**$1,847,534**	**$0**	**$0**	**$1,214,937**
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	$146,214	0.0	$0	$0	$146,214	$0	$0	$0
FY 09-10 November 1 Request	**$3,208,685**	**0.0**	**$1,214,937**	**$0**	**$1,993,748**	**$0**	**$0**	**$1,214,937**
Drivers License Documents								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,437,320	0.0	$1,913,728	$0	$523,592	$0	$0	$1,913,728
FY 09-10 Base Request	**$2,437,320**	**0.0**	**$1,913,728**	**$0**	**$523,592**	**$0**	**$0**	**$1,913,728**
License Plate Ordering								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$5,419,990	0.0	$0	$0	$5,419,990	$0	$0	$0
SB 08-101 NORAD Commemorative Plate FY 08-09 Appropriation	$13,400	0.0	$0	$0	$13,400	$0	$0	$0
SB 08-178 Horse Development Authority Plate FY 08-09 Appropriation	$16,080	0.0	$0	$0	$16,080	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate FY 08-09 Appropriation	$10,720	0.0	$0	$0	$10,720	$0	$0	$0
HB 08-1175 Fourth Infantry Plate FY 08-09 Appropriation	$5,360	0.0	$0	$0	$5,360	$0	$0	$0
SB 06-100 Annualization "Kids First License Plate"	($13,400)	0.0	$0	$0	($13,400)	$0	$0	$0
SB 08-101 NORAD Commemorative Plate Annualization	($10,720)	0.0	$0	$0	($10,720)	$0	$0	$0
SB 08-178 Horse Development Authority Plate Annualization	($13,400)	0.0	$0	$0	($13,400)	$0	$0	$0
SB 08-186 Colorado Carbon Fund Plate Annualization	($5,360)	0.0	$0	$0	($5,360)	$0	$0	$0
FY 09-10 Base Request	**$5,422,670**	**0.0**	**$0**	**$0**	**$5,422,670**	**$0**	**$0**	**$0**
FY 2009-10 BA#2: "License Plate Ordering"	$514,206	0.0	$0	$0	$514,206	$0	$0	$0
FY 09-10 November 1 Request	**$5,936,876**	**0.0**	**$0**	**$0**	**$5,936,876**	**$0**	**$0**	**$0**
(C) Vehicle Emissions								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,016,699	15.5	$0	$0	$1,016,699	$0	$0	$0
Prior Year Salary Survey	$25,606	0.0	$0	$0	$25,606	$0	$0	$0
Prior Year Performance-based Pay	$10,978	0.0	$0	$0	$10,978	$0	$0	$0
FY 09-10 Base Request	**$1,053,283**	**15.5**	**$0**	**$0**	**$1,053,283**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$80,215	0.0	$0	$0	$80,215	$0	$0	$0
FY 09-10 Base Request	**$80,215**	**0.0**	**$0**	**$0**	**$80,215**	**$0**	**$0**	**$0**
(D) Titles								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,603,458	34.5	$0	$0	$1,603,458	$0	$0	$0
Prior Year Salary Survey	$52,684	0.0	$0	$0	$52,684	$0	$0	$0
Prior Year Performance-based Pay	$16,706	0.0	$0	$0	$16,706	$0	$0	$0
FY 09-10 Base Request	**$1,672,848**	**34.5**	**$0**	**$0**	**$1,672,848**	**$0**	**$0**	**$0**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$174,711	0.0	$0	$0	$174,711	$0	$0	$0
Annualization of FY 2008-09 DI#4: "Titles Digital Imaging Storage"	$8,888	0.0	$0	$0	$8,888	$0	$0	$0
FY 09-10 Base Request	**$183,599**	**0.0**	**$0**	**$0**	**$183,599**	**$0**	**$0**	**$0**
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	$6,255	0.0	$0	$0	$6,255	$0	$0	$0
FY 09-10 November 1 Request	**$189,854**	**0.0**	**$0**	**$0**	**$189,854**	**$0**	**$0**	**$0**
(E) Motorist Insurance Identification Database Program								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$328,132	1.0	$0	$0	$328,132	$0	$0	$0
Prior Year Salary Survey	$1,406	0.0	$0	$0	$1,406	$0	$0	$0
Prior Year Performance-based Pay	$479	0.0	$0	$0	$479	$0	$0	$0
FY 09-10 Base Request	**$330,017**	**1.0**	**$0**	**$0**	**$330,017**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$500	0.0	$0	$0	$500	$0	$0	$0
FY 09-10 Base Request	**$500**	**0.0**	**$0**	**$0**	**$500**	**$0**	**$0**	**$0**
(5) Division of Motor Vehicles								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$30,903,623**	**444.3**	**$14,620,758**	**$206,498**	**$16,076,367**	**$0**	**$0**	**$14,620,758**
FY 2009-10 November 1 Request	**$32,938,002**	**445.2**	**$13,407,410**	**$201,794**	**$19,328,798**	**$0**	**$0**	**$13,407,410**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(6) Motor Carrier Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$6,916,812	131.2	$623,589	$6,184,910	$34,067	$74,246	$0	$623,589
Prior Year Salary Survey	$274,146	0.0	$24,050	$250,096	$0	$0	$0	$24,050
Prior Year Performance-based Pay	$77,817	0.0	$6,825	$70,992	$0	$0	$0	$6,825
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($9,598)	$0	$0	$9,598	$0	($9,598)
FY 09-10 Base Request	**$7,268,775**	**131.2**	**$644,866**	**$6,505,998**	**$34,067**	**$83,844**	**$0**	**$644,866**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$433,811	0.0	$38,045	$395,766	$0	$0	$0	$38,045
FY 09-10 Base Request	**$433,811**	**0.0**	**$38,045**	**$395,766**	**$0**	**$0**	**$0**	**$38,045**
Fixed and Mobile Port Maintenance								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$221,545	0.0	$0	$221,545	$0	$0	$0	$0
FY 09-10 Base Request	**$221,545**	**0.0**	**$0**	**$221,545**	**$0**	**$0**	**$0**	**$0**
Motor Carrier Safety Assistance Program								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$745,770	9.0	$0	$0	$0	$0	$745,770	$0
FY 09-10 Base Request	**$745,770**	**9.0**	**$0**	**$0**	**$0**	**$0**	**$745,770**	**$0**
Hazardous Materials Permitting Program								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$202,363	4.0	$0	$0	$202,363	$0	$0	$0
Prior Year Salary Survey	$6,107	0.0	$0	$0	$6,107	$0	$0	$0
Prior Year Performance-based Pay	$1,740	0.0	$0	$0	$1,740	$0	$0	$0
FY 09-10 Base Request	**$210,210**	**4.0**	**$0**	**$0**	**$210,210**	**$0**	**$0**	**$0**
(6) Motor Carrier Services Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$8,520,301**	**144.2**	**$661,634**	**$6,802,221**	**$236,430**	**$74,246**	**$745,770**	**$661,634**
FY 2009-10 November 1 Request	**$8,880,111**	**144.2**	**$682,911**	**$7,123,309**	**$244,277**	**$83,844**	**$745,770**	**$682,911**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(A) Administration								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$512,166	6.0	$27,856	$0	$374,470	$109,840	$0	$27,856
Prior Year Salary Survey	$21,279	0.0	$838	$0	$20,441	$0	$0	$838
Prior Year Performance-based Pay	$6,134	0.0	$242	$0	$5,892	$0	$0	$242
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($5,600)	$0	4,229	$1,371	$0	($5,600)
FY 09-10 Base Request	**$539,579**	**6.0**	**$23,336**	**$0**	**$405,032**	**$111,211**	**$0**	**$23,336**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$10,880	0.0	$592	$0	$7,955	$2,333	$0	$592
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$10,288	$0	($7,955)	($2,333)	$0	$10,288
FY 09-10 Base Request	**$10,880**	**0.0**	**$10,880**	**$0**	**$0**	**$0**	**$0**	**$10,880**
(B) Limited Gaming Division								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$5,410,628	76.0	$0	$0	$5,410,628	$0	$0	$0
Prior Year Salary Survey	$165,793	0.0	$0	$0	$165,793	$0	$0	$0
Prior Year Performance-based Pay	$58,298	0.0	$0	$0	$58,298	$0	$0	$0
FY 09-10 Base Request	**$5,634,719**	**76.0**	**$0**	**$0**	**$5,634,719**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$575,734	0.0	$0	$0	$575,734	$0	$0	$0
FY 09-10 Base Request	**$575,734**	**0.0**	**$0**	**$0**	**$575,734**	**$0**	**$0**	**$0**
Licensure Activities								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$181,497	0.0	$0	$0	$181,497	$0	$0	$0
FY 09-10 Base Request	**$181,497**	**0.0**	**$0**	**$0**	**$181,497**	**$0**	**$0**	**$0**
Investigations								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$263,964	0.0	$0	$0	$263,964	$0	$0	$0
FY 09-10 Base Request	**$263,964**	**0.0**	**$0**	**$0**	**$263,964**	**$0**	**$0**	**$0**
Payments to Other State Agencies								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,429,848	0.0	$0	$0	$2,429,848	$0	$0	$0
FY 09-10 Base Request	**$2,429,848**	**0.0**	**$0**	**$0**	**$2,429,848**	**$0**	**$0**	**$0**
Distribution to Gaming Cities and Counties								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$23,788,902	0.0	$0	$0	$23,788,902	$0	$0	$0
FY 09-10 Base Request	**$23,788,902**	**0.0**	**$0**	**$0**	**$23,788,902**	**$0**	**$0**	**$0**
Indirect Cost Assessment								

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$559,702	0.0	$0	$0	$559,702	$0	$0	$0
FY 2009-10: "Gaming Indirect Costs Adjustment"	$52,661	0.0	$0	$0	$52,661	$0	$0	$0
FY 09-10 Base Request	**$612,363**	**0.0**	**$0**	**$0**	**$612,363**	**$0**	**$0**	**$0**
(C) Liquor Enforcement Division								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,534,576	19.0	$0	$0	$1,534,576	$0	$0	$0
HB 08-1105 Art Gallery Liquor Permits FY 08-09 Appropriation	$1,660	0.0	$0	$0	$1,660	$0	$0	$0
Prior Year Salary Survey	$39,747	0.0	$0	$0	$39,747	$0	$0	$0
Prior Year Performance-based Pay	$15,742	0.0	$0	$0	$15,742	$0	$0	$0
FY 09-10 Base Request	**$1,591,725**	**19.0**	**$0**	**$0**	**$1,591,725**	**$0**	**$0**	**$0**
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	$96,128	2.0	$0	$0	$96,128	$0	$0	$0
FY 09-10 November 1 Request	**$1,687,853**	**21.0**	**$0**	**$0**	**$1,687,853**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$51,323	0.0	$0	$0	$51,323	$0	$0	$0
HB 08-1105 Art Gallery Liquor Permits FY 08-09 Appropriation	$293	0.0	$0	$0	$293	$0	$0	$0
FY 09-10 Base Request	**$51,616**	**0.0**	**$0**	**$0**	**$51,616**	**$0**	**$0**	**$0**
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	$9,680	0.0	$0	$0	$9,680	$0	$0	$0
FY 09-10 November 1 Request	**$61,296**	**0.0**	**$0**	**$0**	**$61,296**	**$0**	**$0**	**$0**
(D) Tobacco Enforcement Program								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$458,969	7.0	$129,711	$0	$329,258	$0	$0	$129,711
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	$29,911	1.0	$0	$0	$29,911	$0	$0	$0
Prior Year Salary Survey	$11,129	0.0	$11,129	$0	$0	$0	$0	$11,129
Prior Year Performance-based Pay	$4,478	0.0	$4,478	$0	$0	$0	$0	$4,478
FY 09-10 Base Request	**$504,487**	**8.0**	**$145,318**	**$0**	**$359,169**	**$0**	**$0**	**$145,318**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$27,943	0.0	$7,201	$0	$20,742	$0	$0	$7,201
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	$3,436	0.0	$0	$0	$3,436	$0	$0	$0
FY 09-10 Base Request	**$31,379**	**0.0**	**$7,201**	**$0**	**$24,178**	**$0**	**$0**	**$7,201**
(E) Division of Racing Events								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,410,197	18.5	$0	$0	$1,410,197	$0	$0	$0
Prior Year Salary Survey	$43,042	0.0	$0	$0	$43,042	$0	$0	$0
Prior Year Performance-based Pay	$14,366	0.0	$0	$0	$14,366	$0	$0	$0
FY 09-10 Base Request	**$1,467,605**	**18.5**	**$0**	**$0**	**$1,467,605**	**$0**	**$0**	**$0**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$97,845	0.0	$0	$0	$97,845	$0	$0	$0
FY 09-10 Base Request	**$97,845**	**0.0**	**$0**	**$0**	**$97,845**	**$0**	**$0**	**$0**
Laboratory Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$104,992	0.0	$0	$0	$104,992	$0	$0	$0
FY 09-10 Base Request	**$104,992**	**0.0**	**$0**	**$0**	**$104,992**	**$0**	**$0**	**$0**
Commission Meeting Costs								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,200	0.0	$0	$0	$1,200	$0	$0	$0
FY 09-10 Base Request	**$1,200**	**0.0**	**$0**	**$0**	**$1,200**	**$0**	**$0**	**$0**
Racetrack Applications								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$25,000	0.0	$0	$0	$25,000	$0	$0	$0
FY 09-10 Base Request	**$25,000**	**0.0**	**$0**	**$0**	**$25,000**	**$0**	**$0**	**$0**
Purses and Breeders Awards								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,106,142	0.0	$0	$0	$1,106,142	$0	$0	$0
FY 09-10 Base Request	**$1,106,142**	**0.0**	**$0**	**$0**	**$1,106,142**	**$0**	**$0**	**$0**
(F) Hearings Division								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,996,235	29.0	$0	$0	$1,996,235	$0	$0	$0
Prior Year Salary Survey	$74,339	0.0	$0	$0	$74,339	$0	$0	$0
Prior Year Performance-based Pay	$21,438	0.0	$0	$0	$21,438	$0	$0	$0
FY 09-10 Base Request	**$2,092,012**	**29.0**	**$0**	**$0**	**$2,092,012**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$73,750	0.0	$0	$0	$73,750	$0	$0	$0
FY 09-10 Base Request	**$73,750**	**0.0**	**$0**	**$0**	**$73,750**	**$0**	**$0**	**$0**
(G) Motor Vehicle Dealer Licensing Board								
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,761,096	28.2	$0	$0	$1,761,096	$0	$0	$0
Prior Year Salary Survey	$49,095	0.0	$0	$0	$49,095	$0	$0	$0
Prior Year Performance-based Pay	$17,489	0.0	$0	$0	$17,489	$0	$0	$0
FY 09-10 Base Request	**$1,827,680**	**28.2**	**$0**	**$0**	**$1,827,680**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$72,003	0.0	$0	$0	$72,003	$0	$0	$0

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 Base Request	**$72,003**	**0.0**	**$0**	**$0**	**$72,003**	**$0**	**$0**	**$0**
FY 2009-10 DI#6: "Imaging Costs for Motor Vehicle Dealer Licensing Board"	$86,290	0.0	$0	$0	$86,290	$0	$0	$0
FY 2009-10 BA#1: "Background Checks for AID"	$22,500	0.0	$0	$0	$22,500	$0	$0	$0
FY 09-10 November 1 Request	**$180,793**	**0.0**	**$0**	**$0**	**$180,793**	**$0**	**$0**	**$0**
(7) Enforcement Business Group								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$42,456,545**	**183.7**	**$165,360**	**$0**	**$42,179,012**	**$112,173**	**$0**	**$165,360**
FY 2009-10 November 1 Request	**$43,299,520**	**186.7**	**$186,735**	**$0**	**$43,001,574**	**$111,211**	**$0**	**$186,735**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Personal Services								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$8,718,974	126.0	$0	$0	$8,718,974	$0	$0	$0
Prior Year Salary Survey	$290,212	0.0	$0	$0	$290,212	$0	$0	$0
Prior Year Performance-based Pay	$88,434	0.0	$0	$0	$88,434	$0	$0	$0
FY 09-10 Base Request	**$9,097,620**	**126.0**	**$0**	**$0**	**$9,097,620**	**$0**	**$0**	**$0**
Operating Expenses								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,203,156	0.0	$0	$0	$1,203,156	$0	$0	$0
FY 09-10 Base Request	**$1,203,156**	**0.0**	**$0**	**$0**	**$1,203,156**	**$0**	**$0**	**$0**
Payments to Other State Agencies								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$239,410	0.0	$0	$0	$239,410	$0	$0	$0
FY 09-10 Base Request	**$239,410**	**0.0**	**$0**	**$0**	**$239,410**	**$0**	**$0**	**$0**
Travel								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$113,498	0.0	$0	$0	$113,498	$0	$0	$0
FY 09-10 Base Request	**$113,498**	**0.0**	**$0**	**$0**	**$113,498**	**$0**	**$0**	**$0**
Marketing and Communications								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$11,671,710	0.0	$0	$0	$11,671,710	$0	$0	$0
Annualization of FY 2008-09 DI#3: "Lottery Advertising Increase"	$3,028,290	0.0	$0	$0	$3,028,290	$0	$0	$0
FY 09-10 Base Request	**$14,700,000**	**0.0**	**$0**	**$0**	**$14,700,000**	**$0**	**$0**	**$0**
Multi-State Lottery Fees								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$177,433	0.0	$0	$0	$177,433	$0	$0	$0
FY 09-10 Base Request	**$177,433**	**0.0**	**$0**	**$0**	**$177,433**	**$0**	**$0**	**$0**
Vendor Fees								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$10,875,511	0.0	$0	$0	$10,875,511	$0	$0	$0
FY 09-10 Base Request	**$10,875,511**	**0.0**	**$0**	**$0**	**$10,875,511**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$1,802,338	0.0	$0	$0	$1,802,338	$0	$0	$0
FY 09-10 November 1 Request	**$12,677,849**	**0.0**	**$0**	**$0**	**$12,677,849**	**$0**	**$0**	**$0**
Prizes								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$336,721,380	0.0	$0	$0	$336,721,380	$0	$0	$0
FY 09-10 Base Request	**$336,721,380**	**0.0**	**$0**	**$0**	**$336,721,380**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$55,859,560	0.0	$0	$0	$55,859,560	$0	$0	$0
FY 09-10 November 1 Request	**$392,580,940**	**0.0**	**$0**	**$0**	**$392,580,940**	**$0**	**$0**	**$0**
Powerball Prize Variance								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$9,752,000	0.0	$0	$0	$9,752,000	$0	$0	$0
FY 09-10 Base Request	**$9,752,000**	**0.0**	**$0**	**$0**	**$9,752,000**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$2,956,000	0.0	$0	$0	$2,956,000	$0	$0	$0

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

(8) State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 09-10 November 1 Request	**$12,708,000**	**0.0**	**$0**	**$0**	**$12,708,000**	**$0**	**$0**	**$0**
Retailer Compensation								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$41,773,750	0.0	$0	$0	$41,773,750	$0	$0	$0
FY 09-10 Base Request	**$41,773,750**	**0.0**	**$0**	**$0**	**$41,773,750**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$7,120,410	0.0	$0	$0	$7,120,410	$0	$0	$0
FY 09-10 November 1 Request	**$48,894,160**	**0.0**	**$0**	**$0**	**$48,894,160**	**$0**	**$0**	**$0**
Ticket Costs								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$7,529,350	0.0	$0	$0	$7,529,350	$0	$0	$0
FY 09-10 Base Request	**$7,529,350**	**0.0**	**$0**	**$0**	**$7,529,350**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$541,530	0.0	$0	$0	$541,530	$0	$0	$0
FY 2009-10 BA#4: "Lottery Ticket Costs Base Reduction"	($2,000,000)	0.0	$0	$0	($2,000,000)	$0	$0	$0
FY 09-10 November 1 Request	**$6,070,880**	**0.0**	**$0**	**$0**	**$6,070,880**	**$0**	**$0**	**$0**
Research								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$250,000	0.0	$0	$0	$250,000	$0	$0	$0
FY 09-10 Base Request	**$250,000**	**0.0**	**$0**	**$0**	**$250,000**	**$0**	**$0**	**$0**
Indirect Cost Assesment								
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$556,672	0.0	$0	$0	$556,672	$0	$0	$0
FY 09-10 Base Request	**$556,672**	**0.0**	**$0**	**$0**	**$556,672**	**$0**	**$0**	**$0**
FY 2009-10: "Indirect Costs Adjustment"	($13,229)	0.0	$0	$0	($13,229)	$0	$0	$0
FY 09-10 November 1 Request	**$543,443**	**0.0**	**$0**	**$0**	**$543,443**	**$0**	**$0**	**$0**
(8) State Lottery Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$429,582,844**	**126.0**	**$0**	**$0**	**$429,582,844**	**$0**	**$0**	**$0**
FY 2009-10 November 1 Request	**$499,256,389**	**126.0**	**$0**	**$0**	**$499,256,389**	**$0**	**$0**	**$0**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(1) Executive Director's Office								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$31,260,935	48.7	$18,745,460	$2,153,772	$9,935,824	$425,879	$0	$18,745,460
Prior Year Salary Survey	$125,845	0.0	$125,845	$0	$0	$0	$0	$125,845
Prior Year Performance-based Pay	$38,650	0.0	$38,650	$0	$0	$0	$0	$38,650
SB 07-228 Annualization "Vendor Perform State Contracts"	$5,862	0.1	$5,862	$0	$0	$0	$0	$5,862
HB 07-1020 Annualization "Motor Vehicle Temporary Tag Fraud"	($4,808)	0.0	($4,808)	$0	$0	$0	$0	($4,808)
HB 06-1171 Annualization "Penalties for Drunk Driving"	($7,813)	0.0	($6,010)	$0	($1,803)	$0	$0	($6,010)
HB 08-1353 Annualization Conservation Tax Credit Verification	($6,910)	0.0	($6,910)	$0	$0	$0	$0	($6,910)
FY 09-10 Base Request	**$31,411,761**	**48.8**	**$18,898,089**	**$2,153,772**	**$9,934,021**	**$425,879**	**$0**	**$18,898,089**
FY 2009-10 DPA DI: "Total Compensation"	$703,001	0.0	$404,450	$60,007	$238,544	$0	$0	$404,450
FY 2009-10 Base Performance-based Pay Reduction	($1,151,316)	0.0	($688,768)	($88,740)	($373,808)	$0	$0	($688,768)
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$74,294	($38,139)	($29,902)	($6,253)	$0	$74,294
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($277,082)	$42,551	$85,578	$148,953	$0	($277,082)
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	$80,000	0.0	$80,000	$0	$0	$0	$0	$80,000
FY 2009-10 DI#2: "Leased Space Funding Mix Adjustment"	$0	0.0	$141,579	$0	($141,579)	$0	$0	$141,579
FY 2009-10 DI#10: "Increase Liquor Enforcement Division Staff"	$12,544	0.0	$0	$0	$12,544	$0	$0	$0
FY 2009-10 DI#12: "Variable Vehicle Base Increase"	$127,623	0.0	$0	$0	$127,623	$0	$0	$0
FY 2009-10 DI#NP: "Worker's Compensation Operating Common Policy"	$1,114	0.0	$687	$92	$335	$0	$0	$687
FY 2009-10 DI#NP: "Variable Vehicle Operating Common Policy"	$243,652	0.0	$51,751	$18,880	$173,021	$0	$0	$51,751
FY 2009-10 DI#NP: "ALJ Services Operating Common Policy"	$353	0.0	$0	$0	$353	$0	$0	$0
FY 2009-10 DI#NP: "Vehicle Lease Payments Operating Common Policy"	$69,176	0.0	$19,494	$10,034	$39,648	$0	$0	$19,494
FY 09-10 November 1 Request	**$31,497,908**	**48.8**	**$18,704,494**	**$2,158,457**	**$10,066,378**	**$568,579**	**$0**	**$18,704,494**
(2) Central Department Operations Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$11,480,172	109.9	$10,659,191	$111,017	$605,494	$104,470	$0	$10,659,191
Prior Year Salary Survey	$205,876	0.0	$205,876	$0	$0	$0	$0	$205,876
Prior Year Performance-based Pay	$64,461	0.0	$64,461	$0	$0	$0	$0	$64,461
SB 08-016 9Health Fair Fund Voluntary Donation FY 09-10 Appropriation	$343	0.0	$343	$0	$0	$0	$0	$343
HB 07-1106 Annualization "PTC Eligibility Changes"	$15,274	0.0	$15,274	$0	$0	$0	$0	$15,274
FY 09-10 Base Request	**$11,766,126**	**109.9**	**$10,945,145**	**$111,017**	**$605,494**	**$104,470**	**$0**	**$10,945,145**
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$42,719	($9,310)	($7,237)	($26,172)	$0	$42,719
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($22,826)	$10,645	$21,433	($9,252)	$0	($22,826)
FY 2009-10 DI#3: "Data Entry Rate Increase and Data Capture Expansion"	$154,423	0.0	$154,423	$0	$0	$0	$0	$154,423
FY 2009-10 DI#4: "Microfilm Rate Increase"	$61,739	0.0	$61,739	$0	$0	$0	$0	$61,739
FY 2009-10 DI#7: "Department Postage Increase"	$182,143	0.0	$182,921	$5,538	($6,316)	$0	$0	$182,921
FY 2009-10 DI#9: "Document Transport Lease"	$38,000	0.0	$38,000	$0	$0	$0	$0	$38,000
FY 2009-10 DI#NP: "Postage Operating Common Policy"	$2,694	0.0	$2,694	$0	$0	$0	$0	$2,694
FY 09-10 November 1 Request	**$12,205,125**	**109.9**	**$11,404,815**	**$117,890**	**$613,374**	**$69,046**	**$0**	**$11,404,815**
(3) Information Technology Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$12,902,998	113.6	$5,091,656	$465,580	$6,871,910	$473,852	$0	$5,091,656
Prior Year Salary Survey	$291,236	0.0	$217,995	$0	$73,241	$0	$0	$217,995
Prior Year Performance-based Pay	$86,400	0.0	$64,215	$0	$22,185	$0	$0	$64,215
Annualization of FY 2008-09 DI#7: "County Office Improvements"	($53,326)	0.0	$0	$0	($53,326)	$0	$0	$0
FY 09-10 Base Request	**$13,227,308**	**113.6**	**$5,373,866**	**$465,580**	**$6,914,010**	**$473,852**	**$0**	**$5,373,866**
FY 2009-10 DPA DI: "Statewide Indirect Costs"	$0	0.0	$220,487	($62,957)	($76,795)	($80,735)	$0	$220,487
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$126,498	($44,755)	($95,598)	$13,855	$0	$126,498

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 DI#8: "VIPER Update for CSTARS"	$290,820	0.0	$0	$0	$290,820	$0	$0	$0
FY 2009-10 DI#11: "County Office Improvements"	$47,377	0.0	$0	$0	$47,377	$0	$0	$0
FY 09-10 November 1 Request	**$13,565,505**	**113.6**	**$5,720,851**	**$357,868**	**$7,079,814**	**$406,972**	**$0**	**$5,720,851**
(4) Taxation Business Group								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$54,996,221	325.0	$51,631,133	$0	$2,437,432	$201,828	$725,828	$51,631,133
Prior Year Salary Survey	$735,307	0.0	$732,736	$0	$2,571	$0	$0	$732,736
Prior Year Performance-based Pay	$214,938	0.0	$214,192	$0	$746	$0	$0	$214,192
HB 08-1353 Annualization "Conservation Tax Credit Verification"	$0	0.0	$0	$0	$0	$0	$0	$0
Federal Funding Adjustment	($1,034)	0.0	$0	$0	$0	$0	($1,034)	$0
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$33,065	$0	$169	($33,234)	$0	$33,065
FY 09-10 Base Request	**$55,945,432**	**325.0**	**$52,611,126**	**$0**	**$2,440,918**	**$168,594**	**$724,794**	**$52,611,126**
FY 2009-10 DI#1: "Out-of-State Tax Law Compliance and Enforcement"	$877,418	10.1	$877,418	$0	$0	$0	$0	$877,418
FY 09-10 November 1 Request	**$56,822,850**	**335.1**	**$53,488,544**	**$0**	**$2,440,918**	**$168,594**	**$724,794**	**$53,488,544**
(5) Division of Motor Vehicles								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$30,903,623	444.3	$14,620,758	$206,498	$16,076,367	$0	$0	$14,620,758
Prior Year Salary Survey	$637,366	0.0	$483,153	$0	$154,213	$0	$0	$483,153
Prior Year Performance-based Pay	$210,668	0.0	$157,954	$0	$52,714	$0	$0	$157,954
SB 06-100 Annualization "Kids First License Plate"	($13,400)	0.0	$0	$0	($13,400)	$0	$0	$0
SB 08-101 Annualization "NORAD Commemorative Plate"	($60,720)	0.0	$0	$0	($60,720)	$0	$0	$0
SB 08-178 Annualization "Horse Development Authority Plate"	($75,900)	0.0	$0	$0	($75,900)	$0	$0	$0
SB 08-186 Annualization "Colorado Carbon Fund Plate"	($30,360)	0.0	$0	$0	($30,360)	$0	$0	$0
HB 08-1194 Annualization "Drunk Driving Penalties"	$535,500	0.9	$0	$0	$535,500	$0	$0	$0
Annualization of FY 2008-09 DI#4: "Titles Digital Imaging Storage"	$8,888	0.0	$0	$0	$8,888	$0	$0	$0
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$11,473	($4,704)	($6,769)	$0	$0	$11,473
FY 09-10 Base Request	**$32,115,665**	**445.2**	**$15,273,338**	**$201,794**	**$16,640,533**	**$0**	**$0**	**$15,273,338**
FY 2009-10 DI#5: "Digital Imaging Storage for Titles and Driver and Vehicle Services"	$152,469	0.0	$0	$0	$152,469	$0	$0	$0
FY 2009-10 DI#13: "Refinance Driver Control"	$155,662	0.0	($1,865,928)	$0	$2,021,590	$0	$0	($1,865,928)
FY 2009-10 BA#2: "License Plate Ordering"	$514,206	0.0	$0	$0	$514,206	$0	$0	$0
FY 09-10 November 1 Request	**$32,938,002**	**445.2**	**$13,407,410**	**$201,794**	**$19,328,798**	**$0**	**$0**	**$13,407,410**
(6) Motor Carrier Services Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$8,520,301	144.2	$661,634	$6,802,221	$236,430	$74,246	$745,770	$661,634
Prior Year Salary Survey	$280,253	0.0	$24,050	$250,096	$6,107	$0	$0	$24,050
Prior Year Performance-based Pay	$79,557	0.0	$6,825	$70,992	$1,740	$0	$0	$6,825
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	($9,598)	$0	$0	$9,598	$0	($9,598)
FY 09-10 Base Request	**$8,880,111**	**144.2**	**$682,911**	**$7,123,309**	**$244,277**	**$83,844**	**$745,770**	**$682,911**
(7) Enforcement Business Group								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$42,456,545	183.7	$165,360	$0	$42,179,012	$112,173	$0	$165,360
Prior Year Salary Survey	$404,424	0.0	$11,967	$0	$392,457	$0	$0	$11,967
Prior Year Performance-based Pay	$137,945	0.0	$4,720	$0	$133,225	$0	$0	$4,720
SB 08-026 Cigarette Ignition Propensity Standards FY 09-10 Appropriation	$33,347	1.0	$0	$0	$33,347	$0	$0	$0
FY 2009-10: "Departmental Indirect Costs"	$0	0.0	$4,688	$0	($3,726)	($962)	$0	$4,688
FY 2009-10: "Gaming Indirect Costs Adjustment"	$52,661	0.0	$0	$0	$52,661	$0	$0	$0
FY 09-10 Base Request	**$43,084,922**	**184.7**	**$186,735**	**$0**	**$42,786,976**	**$111,211**	**$0**	**$186,735**

DEPARTMENT OF REVENUE

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Department of Revenue Summary

Long Bill Line Item	Total Funds	FTE	General Fund	HUTF	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
FY 2009-10 DI#6: "Imaging Costs for Motor Vehicle Dealer Licensing Board"	$86,290	0.0	$0	$0	$86,290	$0	$0	$0
FY 2009-10 DI#10: "Liquor Enforcement Division Staff"	$105,808	2.0	$0	$0	$105,808	$0	$0	$0
FY 2009-10 BA#1: "Background Checks for AID"	$22,500	0.0	$0	$0	$22,500	$0	$0	$0
FY 09-10 November 1 Request	**$43,299,520**	**186.7**	**$186,735**	**$0**	**$43,001,574**	**$111,211**	**$0**	**$186,735**
(8) State Lottery Division								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	$429,582,844	126.0	$0	$0	$429,582,844	$0	$0	$0
Prior Year Salary Survey	$290,212	0.0	$0	$0	$290,212	$0	$0	$0
Prior Year Performance-based Pay	$88,434	0.0	$0	$0	$88,434	$0	$0	$0
Annualization of FY 2008-09 DI#3: "Lottery Advertising Increase"	$3,028,290	0.0	$0	$0	$3,028,290	$0	$0	$0
FY 2009-10: "Lottery Indirect Costs Adjustment"	($13,229)	0.0	$0	$0	($13,229)	$0	$0	$0
FY 09-10 Base Request	**$432,976,551**	**126.0**	**$0**	**$0**	**$432,976,551**	**$0**	**$0**	**$0**
FY 2009-10 BA#3: "Lottery Variable Costs Adjustment"	$68,279,838	0.0	$0	$0	$68,279,838	$0	$0	$0
FY 2009-10 BA#4: "Lottery Ticket Costs Base Reduction"	($2,000,000)	0.0	$0	$0	($2,000,000)	$0	$0	$0
FY 09-10 November 1 Request	**$499,256,389**	**126.0**	**$0**	**$0**	**$499,256,389**	**$0**	**$0**	**$0**
Department of Revenue Summary								
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$622,103,639**	**1,495.4**	**$101,575,192**	**$9,739,088**	**$507,925,313**	**$1,392,448**	**$1,471,598**	**$101,575,192**
FY 2009-10 November 1 Request	**$698,465,410**	**1,509.5**	**$103,595,760**	**$9,959,318**	**$582,031,522**	**$1,408,246**	**$1,470,564**	**$103,595,760**