

Schedule 10
Department of Revenue
Summary of FY 2013-14 Change Requests

Priority Number	Title	Total	FTE	GF	CF	HUTF	RF	FF
R-1	Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	1,500,000		1,500,000				
R-2	DOR IT Infrastructure Performance Enhancements	3,917,008		2,859,487	1,057,521			
R-3	Tax Document Processing Pipeline Efficiencies	(1,010,422)	(10.7)	(1,010,422)				
R-4	Executive Director's Office Realignment	367,281		(257,623)	257,623		367,281	
R-5	Underage Drinking Laws (EUDL) Grant Funding Restoration	88,113			88,113			
DECISION ITEM SUBTOTAL		4,861,980	(10.7)	3,091,442	1,403,257	0	367,281	0
NP	OIT Enterprise Asset Management	24,365		9,721	14,644			
NP	Employee Engagement Survey Adjustment	4,745		1,893	2,852			
NP	Capitol Complex Building Upgrade, Repair and Replacement	125,001		80,180	44,821			
NON-PRIORITIZED SUBTOTAL		154,111	0.0	91,794	62,317	0	0	0
Miscellaneous Item Subtotal		0	0.0	0	0	0	0	0
TOTAL		5,016,091	(10.7)	3,183,236	1,465,574	0	367,281	0