

Schedule 10
Summary of FY 2014-15 Funding Requests

Department Name: Revenue
Submission Date: November 1, 2013
Number of Funding Requests: 12

Priority	Office	IT Request	Title	Total	FTE	GF	CF	RF
R-1	DMV	No	DMV Funding Deficit	2,300,000	0.0	6,200,000	(3,900,000)	0
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Personal Services	2,300,000		6,200,000	(3,900,000)	
R-2	DMV	No	DMV Customer Service Enhancements	4,168,025	52.0	4,168,025	0	0
			(1) Executive Director's Office, Health, Life, and Dental	538,200		538,200		
			(1) Executive Director's Office, Short-term Disability	2,930		2,930		
			(1) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement	61,695		61,695		
			(1) Executive Director's Office, S.B. 04-257 Supplemental Amortization Equalization Disbursement	57,840		57,840		
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Personal Services	1,721,301	52.0	1,721,301		
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Operating	1,786,059		1,786,059		
R-3	DMV	No	DMV Driver License Examiner Reclassification	837,502	0.0	837,502	0	0
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Personal Services	837,502		837,502		
R-4	EDO	Yes	Replace Capitol Annex Cabling	863,218	0.0	863,218	0	0
			(3) Information Technology Division (A) Systems Support, Personal Services	863,218		863,218	0	
R-5	DMV	No	DMV Appropriation Restructure	0	(0.0)	0	0	0
			(5) Division of Motor Vehicles, (A) Administration, Personal Services	520,129	7.4		520,129	
			(5) Division of Motor Vehicles, (A) Administration, Operating	27,684			27,684	
			(5) Division of Motor Vehicles, (B) Driver and Vehicles Services, Personal Services	(17,626,964)	(359.8)	(660,832)	(16,966,132)	
			(5) Division of Motor Vehicles, (B) Driver and Vehicles Services, Operating	(1,720,826)		(38,813)	(1,682,013)	
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Drivers License Documents	(4,467,378)			(4,467,378)	
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, License Plate Ordering	(5,380,012)			(5,380,012)	
			(5) Division of Motor Vehicles, (B) Driver and Vehicle Services, Indirect Cost Assessment	(1,967,570)			(1,967,570)	
			(5) Division of Motor Vehicles, (C) Vehicles Emissions, Personal Services	(1,114,509)	(15.0)		(1,114,509)	
			(5) Division of Motor Vehicles, (C) Vehicles Emissions, Operating	(86,825)			(86,825)	
			(5) Division of Motor Vehicles, (C) Vehicles Emissions, Indirect Cost Assessment	(152,913)			(152,913)	
			(5) Division of Motor Vehicles, (D) Titles, Personal Services	(1,739,626)	(33.6)		(1,739,626)	
			(5) Division of Motor Vehicles, (D) Titles, Operating	(316,920)			(316,920)	
			(5) Division of Motor Vehicles, (D) Titles, Indirect Cost Assessment	(290,942)			(290,942)	
			(5) Division of Motor Vehicles, (E) Motorist Insurance Identification Database Program	(331,618)	(1.0)		(331,618)	
			(5) Division of Motor Vehicles, (F) Ignition Interlock Program, Personal Services	(217,088)	(5.0)		(217,088)	
			(5) Division of Motor Vehicles, (F) Ignition Interlock Program, Operating	(934,842)			(934,842)	
			(5) Division of Motor Vehicles, (F) Ignition Interlock Program, Indirect Cost Assessment	(52,100)			(52,100)	
			(5) Division of Motor Vehicles, (B) Driver Services, Personal Services (New Line Item)	16,345,427	336.8	233,675	16,111,752	
			(5) Division of Motor Vehicles, (B) Driver Services, Operating (New Line Item)	1,556,028		11,644	1,544,384	
			(5) Division of Motor Vehicles, (B) Driver Services, Drivers License Documents (New Line Item)	4,467,378			4,467,378	
			(5) Division of Motor Vehicles, (B) Driver Services, Ignition Interlock Program (New Line Item)	1,151,930	5.0		1,151,930	
			(5) Division of Motor Vehicles, (B) Driver Services, Indirect Cost Assessment (New Line Item)	1,829,996			1,829,996	
			(5) Division of Motor Vehicles, (C) Vehicle Services, Personal Services (New Line Item)	2,501,034	49.2	427,157	2,073,877	
			(5) Division of Motor Vehicles, (C) Vehicle Services, Operating (New Line Item)	454,034		27,169	426,865	

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			(5) Division of Motor Vehicles, (C) Vehicle Services, License Plate Ordering (New Line Item)	5,380,012			5,380,012	
			(5) Division of Motor Vehicles, (C) Vehicle Services, Motorist Insurance Identification Database Program (Ne	331,618	1.0		331,618	
			(5) Division of Motor Vehicles, (C) Vehicle Services, Emissions Program (New Line Item)	1,201,334	15.0		1,201,334	
			(5) Division of Motor Vehicles, (C) Vehicle Services, Indirect Cost Assessment (New Line Item)	633,529			633,529	
R-6	EDO	No	Central Department Operations Realignment	(148,136)	0.0	(0)	(148,136)	0
			(1) Executive Director's Office, Personal Services	2,615,245	44.0	2,526,232	89,013	
			(1) Executive Director's Office, Operating Expenses	996,282		996,282		
			(1) Executive Director's Office, Postage (New Line Item)	2,995,393		2,657,783	337,610	
			(2) Central Department Operations Division, Personal Services	(3,892,240)	(67.0)	(3,803,227)	(89,013)	
			(2) Central Department Operations Division, Seasonal Tax Processing	(296,391)		(296,391)		
			(2) Central Department Operations Division, Operating Expenses	(1,185,172)		(1,037,036)	(148,136)	
			(2) Central Department Operations Division, Postage	(2,995,393)		(2,657,783)	(337,610)	
			(2) Central Department Operations Division, Document Management	(1,917,354)		(1,877,849)	(39,505)	
			(4) Taxation Business Group (C) Taxpayer Services Division, Personal Services	1,276,995	23.0	1,276,995		
			(4) Taxation Business Group (C) Taxpayer Services Division, Operating Expenses	40,754		40,754		
			(4) Taxation Business Group (C) Taxpayer Services Division, Seasonal Tax Processing (New Line Item)	296,391		296,391		
			(4) Taxation Business Group (C) Taxpayer Services Division, Document Management (New Line Item)	1,917,354		1,877,849	39,505	
NP-1	DPA/SFM	No	Statewide Vehicle Replacement	52,439	0.0	24,777	27,662	
			(1) Executive Director's Office, Vehicle Lease Payments	52,439		24,777	27,662	
NP-2	OIT		Secure Colorado Phase II	170,410	0.0	114,582	55,828	0
			(1) Executive Director's Office, Payments to OIT (New Line Item)	170,410		114,582	55,828	
NP-3	OIT		Capitol Complex Network Resiliency	27,432	0.0	18,445	8,987	0
			(1) Executive Director's Office, Payments to OIT (New Line Item)	27,432		18,445	8,987	
NP-4	OIT		IT Service Management Ecosystem	450,217	0.0	302,723	147,494	0
			(1) Executive Director's Office, Payments to OIT (New Line Item)	450,217		302,723	147,494	
NP-5	OIT		DTRS Operations	13,547	0.0	1,187	12,360	0
			(1) Executive Director's Office, Payments to OIT (New Line Item)	13,547		1,187	12,360	
NP-6	OIT		IT Technical Development	36,035	0.0	24,230	11,805	0
			(1) Executive Director's Office, Payments to OIT (New Line Item)	36,035		24,230	11,805	
FY 2014-15 Funding Requests				8,770,688	(0.0)	12,554,689	(3,784,000)	0