

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,486,917	63.9	\$1,677,249	\$66,271	\$0	\$3,743,397	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$72,489	0.0	\$72,489	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$129,547	2.7	\$0	\$129,547	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$5,688,953</b>	<b>66.6</b>	<b>\$1,749,738</b>	<b>\$195,818</b>	<b>\$0</b>	<b>\$3,743,397</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$5,688,953</b>	<b>66.6</b>	<b>\$1,749,738</b>	<b>\$195,818</b>	<b>\$0</b>	<b>\$3,743,397</b>	<b>\$0</b>
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$72,489)	0.0	(\$72,489)	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$99,811	0.0	\$75,813	\$0	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$58,868	0.0	\$58,868	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$189,645	\$17,765	\$0	(\$207,410)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,775,143</b>	<b>66.6</b>	<b>\$1,319,528</b>	<b>\$213,583</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$2,615,245	44.0	\$2,526,232	\$89,013	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$8,390,388</b>	<b>110.6</b>	<b>\$3,845,760</b>	<b>\$302,596</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$8,390,388</b>	<b>110.6</b>	<b>\$3,845,760</b>	<b>\$302,596</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
<b>Health, Life and Dental</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$8,697,950</b>	<b>0.0</b>	<b>\$3,196,136</b>	<b>\$5,290,380</b>	<b>\$0</b>	<b>\$211,434</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$8,697,950</b>	<b>0.0</b>	<b>\$3,196,136</b>	<b>\$5,290,380</b>	<b>\$0</b>	<b>\$211,434</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$535,566	0.0	\$363,407	\$172,159	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$211,434)	0.0	(\$308,631)	\$0	\$0	\$97,197	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,022,082</b>	<b>0.0</b>	<b>\$3,250,912</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$538,200	0.0	\$538,200	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$9,560,282</b>	<b>0.0</b>	<b>\$3,789,112</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,560,282</b>	<b>0.0</b>	<b>\$3,789,112</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
<b>Short-term Disability</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$124,678</b>	<b>0.0</b>	<b>\$49,027</b>	<b>\$71,747</b>	<b>\$0</b>	<b>\$3,904</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$124,678</b>	<b>0.0</b>	<b>\$49,027</b>	<b>\$71,747</b>	<b>\$0</b>	<b>\$3,904</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$30,579	0.0	\$14,371	\$16,208	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$3,903)	0.0	(\$6,354)	\$0	\$0	\$2,451	\$0
<b>FY 2014-15 Base Request</b>	<b>\$151,354</b>	<b>0.0</b>	<b>\$57,044</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R-2 DMV Customer Service Enhancements	\$2,930	0.0	\$2,930	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$154,284</b>	<b>0.0</b>	<b>\$59,974</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$154,284</b>	<b>0.0</b>	<b>\$59,974</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,371,750</b>	<b>0.0</b>	<b>\$925,665</b>	<b>\$1,371,622</b>	<b>\$0</b>	<b>\$74,463</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,371,750</b>	<b>0.0</b>	<b>\$925,665</b>	<b>\$1,371,622</b>	<b>\$0</b>	<b>\$74,463</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$475,939	0.0	\$234,257	\$241,682	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$74,463)	0.0	(\$115,539)	\$0	\$0	\$41,076	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,773,226</b>	<b>0.0</b>	<b>\$1,044,383</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$61,695	0.0	\$61,695	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,834,921</b>	<b>0.0</b>	<b>\$1,106,078</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,834,921</b>	<b>0.0</b>	<b>\$1,106,078</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,137,964</b>	<b>0.0</b>	<b>\$832,729</b>	<b>\$1,238,270</b>	<b>\$0</b>	<b>\$66,965</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,137,964</b>	<b>0.0</b>	<b>\$832,729</b>	<b>\$1,238,270</b>	<b>\$0</b>	<b>\$66,965</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$528,901	0.0	\$254,698	\$274,203	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$66,965)	0.0	(\$108,317)	\$0	\$0	\$41,352	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,599,900</b>	<b>0.0</b>	<b>\$979,110</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$57,840	0.0	\$57,840	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,657,740</b>	<b>0.0</b>	<b>\$1,036,950</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,657,740</b>	<b>0.0</b>	<b>\$1,036,950</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
<b>Salary Survey and Senior Executive Service</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,579,832</b>	<b>0.0</b>	<b>\$593,035</b>	<b>\$986,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,579,832</b>	<b>0.0</b>	<b>\$593,035</b>	<b>\$986,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Salary Survey Base Adjustment	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)	\$0	\$0	\$0
FY 2014-15 Salary Survey Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Merit Pay</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$913,775</b>	<b>0.0</b>	<b>\$371,263</b>	<b>\$542,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$913,775</b>	<b>0.0</b>	<b>\$371,263</b>	<b>\$542,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Merit Pay Base Adjustment	(\$913,775)	0.0	(\$371,263)	(\$542,512)	\$0	\$0	\$0
FY 2014-15 Merit Pay Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$35,690</b>	<b>0.0</b>	<b>\$3,743</b>	<b>\$31,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$35,690</b>	<b>0.0</b>	<b>\$3,743</b>	<b>\$31,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$87,749	0.0	\$245	\$87,504	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$792,798</b>	<b>0.0</b>	<b>\$321,756</b>	<b>\$471,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$792,798</b>	<b>0.0</b>	<b>\$321,756</b>	<b>\$471,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$163,796	0.0	\$41,824	\$121,972	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Postage (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-6 Central Department Operations Realignment	\$2,995,393	0.0	\$2,657,783	\$337,610			
<b>FY 2014-15 November 1 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 2014-15 Revised 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>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,166,094	0.0	\$527,569	\$638,525	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$15,263	0.0	\$0	\$15,263	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,181,357</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$653,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,181,357</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$653,788</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$12,698)	0.0	\$0	(\$12,698)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,168,659</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$641,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$996,282		\$996,282				
<b>FY 2014-15 November 1 Request</b>	<b>\$2,164,941</b>	<b>0.0</b>	<b>\$1,523,851</b>	<b>\$641,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,164,941</b>	<b>0.0</b>	<b>\$1,523,851</b>	<b>\$641,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,537,729	0.0	\$2,374,091	\$1,163,638	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$70,684	0.0	\$0	\$70,684	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$7,725	0.0	\$7,725	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,616,138</b>	<b>0.0</b>	<b>\$2,381,816</b>	<b>\$1,234,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,616,138</b>	<b>0.0</b>	<b>\$2,381,816</b>	<b>\$1,234,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	\$17,767	0.0	\$0	\$17,767	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$7,725)	0.0	(\$7,725)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$16,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$16,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$7,125)	0.0	\$0	(\$7,125)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$13,372,039</b>	<b>0.0</b>	<b>\$8,285,427</b>	<b>\$5,086,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$13,372,039</b>	<b>0.0</b>	<b>\$8,285,427</b>	<b>\$5,086,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$3,122,761)	0.0	(\$3,160,788)	\$38,027	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$10,249,278)	0.0	(\$5,124,639)	(\$5,124,639)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Colorado State Network</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,791,850</b>	<b>0.0</b>	<b>\$539,476</b>	<b>\$3,252,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,791,850</b>	<b>0.0</b>	<b>\$539,476</b>	<b>\$3,252,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$20,842	0.0	\$1,366,870	(\$1,346,028)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$3,812,692)	0.0	(\$1,906,346)	(\$1,906,346)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Management and Administration of OIT</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$605,439</b>	<b>0.0</b>	<b>\$120,546</b>	<b>\$484,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$605,439</b>	<b>0.0</b>	<b>\$120,546</b>	<b>\$484,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$10,171	0.0	\$187,259	(\$177,088)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$615,610)	0.0	(\$307,805)	(\$307,805)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Payment to Risk Management and Property Funds</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$217,867</b>	<b>0.0</b>	<b>\$82,739</b>	<b>\$135,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$217,867</b>	<b>0.0</b>	<b>\$82,739</b>	<b>\$135,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$29,436	0.0	\$12,595	\$16,841	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$567,407</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$428,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$567,407</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$428,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$567,407</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$428,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662			
<b>FY 2014-15 November 1 Request</b>	<b>\$619,846</b>	<b>0.0</b>	<b>\$163,731</b>	<b>\$456,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$619,846</b>	<b>0.0</b>	<b>\$163,731</b>	<b>\$456,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,577,145	0.0	\$676,560	\$2,900,585	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$175,000	0.0	\$0	\$175,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,752,145</b>	<b>0.0</b>	<b>\$676,560</b>	<b>\$3,075,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,752,145</b>	<b>0.0</b>	<b>\$676,560</b>	<b>\$3,075,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lease Space Inflator Base Adjustment	\$24,496		(\$13,200)	\$37,696			
<b>FY 2014-15 Base Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,150,284</b>	<b>0.0</b>	<b>\$1,375,688</b>	<b>\$774,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,150,284</b>	<b>0.0</b>	<b>\$1,375,688</b>	<b>\$774,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$235,584)	0.0	(\$114,870)	(\$120,714)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services Payments</b>							

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$82,173</b>	<b>0.0</b>	<b>\$14,066</b>	<b>\$68,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$82,173</b>	<b>0.0</b>	<b>\$14,066</b>	<b>\$68,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$8,004)	0.0	(\$7,567)	(\$437)			
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$74,169)	0.0	(\$6,499)	(\$67,670)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>COFRS Modernization</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Information Technology Security</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$151,186</b>	<b>0.0</b>	<b>\$71,081</b>	<b>\$80,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$151,186</b>	<b>0.0</b>	<b>\$71,081</b>	<b>\$80,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$106,476)	0.0	(\$48,726)	(\$57,750)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$44,710)	0.0	(\$22,355)	(\$22,355)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Payments to OIT (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Payments to OIT Common Policy Adjustment	\$14,796,459	0.0	\$7,367,644	\$7,428,815	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$14,796,459</b>	<b>0.0</b>	<b>\$7,367,644</b>	<b>\$7,428,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$15,494,100</b>	<b>0.0</b>	<b>\$7,828,811</b>	<b>\$7,665,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$15,494,100</b>	<b>0.0</b>	<b>\$7,828,811</b>	<b>\$7,665,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>(1) Executive Director's Office</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$51,834,419	63.9	\$22,257,454	\$25,476,802	\$0	\$4,100,163	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$72,489	0.0	\$72,489	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$390,494	2.7	\$0	\$390,494	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$7,725	0.0	\$7,725	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$52,305,127</b>	<b>66.6</b>	<b>\$22,337,668</b>	<b>\$25,867,296</b>	<b>\$0</b>	<b>\$4,100,163</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$52,305,127</b>	<b>66.6</b>	<b>\$22,337,668</b>	<b>\$25,867,296</b>	<b>\$0</b>	<b>\$4,100,163</b>	<b>\$0</b>
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$72,489)	0.0	(\$72,489)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	\$5,069	0.0	\$0	\$5,069	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$7,725)	0.0	(\$7,725)	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: NP OIT Enterprise Asset Management	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$99,811	0.0	\$75,813	\$0	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$58,868	0.0	\$58,868	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$189,645	\$17,765	\$0	(\$207,410)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
FY 2014-15 Total Compensation Adjustments	\$1,658,734	0.0	\$866,978	\$791,756	\$0	\$0	\$0



**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(1) Executive Director's Office**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Salary Pot Indirect Cost Adjustments	(\$356,765)	0.0	(\$538,841)	\$0	\$0	\$182,076	\$0
FY 2014-15 Salary Survey Base Adjustment	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)	\$0	\$0	\$0
FY 2014-15 Salary Survey Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
FY 2014-15 Merit Pay Base Adjustment	(\$913,775)	0.0	(\$371,263)	(\$542,512)	\$0	\$0	\$0
FY 2014-15 Merit Pay Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
Lease Space Inflator Base Adjustment	\$24,496	0.0	(\$13,200)	\$37,696	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$3,255,705)	0.0	(\$1,723,403)	(\$1,532,302)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$49,961,645</b>	<b>66.6</b>	<b>\$20,362,890</b>	<b>\$24,817,881</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$660,665	0.0	\$660,665	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$6,606,920	44.0	\$6,180,297	\$426,623	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662	\$0	\$0	\$0
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$57,979,310</b>	<b>110.6</b>	<b>\$27,689,796</b>	<b>\$25,508,640</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$57,979,310</b>	<b>110.6</b>	<b>\$27,689,796</b>	<b>\$25,508,640</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(2) Central Department Operations Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$4,235,808</b>	<b>80.6</b>	<b>\$3,677,946</b>	<b>\$89,013</b>	<b>\$0</b>	<b>\$468,849</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$4,235,808</b>	<b>80.6</b>	<b>\$3,677,946</b>	<b>\$89,013</b>	<b>\$0</b>	<b>\$468,849</b>	<b>\$0</b>
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$511,428)	(13.6)	(\$511,428)	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$105,583	0.0	\$105,583	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$62,277	0.0	\$62,277	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$468,849	\$0	\$0	(\$468,849)	\$0
<b>2014- FY 2014-15 Base Request</b>	<b>\$3,892,240</b>	<b>67.0</b>	<b>\$3,803,227</b>	<b>\$89,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	(\$3,892,240)	(67.0)	(\$3,803,227)	(\$89,013)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>Seasonal Tax Processing</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>2014- FY 2014-15 Base 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>
R-6 Central Department Operations Realignment	(\$296,391)	0.0	(\$296,391)	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,214,005</b>	<b>0.0</b>	<b>\$1,065,869</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,214,005</b>	<b>0.0</b>	<b>\$1,065,869</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$28,833)	0.0	(\$28,833)	\$0	\$0	\$0	\$0
<b>2014- FY 2014-15 Base Request</b>	<b>\$1,185,172</b>	<b>0.0</b>	<b>\$1,037,036</b>	<b>\$148,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	(\$1,185,172)		(\$1,037,036)	(\$148,136)			
<b>FY 2014-15 November 1 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 2014-15 Revised 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>Postage</b>							

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (2) Central Department Operations Division

Long Bill Line Item		Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
2014-	FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
	HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$14,610	0.0	\$0	\$14,610	\$0	\$0	\$0
	<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,010,003</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$352,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,010,003</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$352,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	HB 13-1110 Annualization "Alternative Fuels"	(\$14,610)	0.0	\$0	(\$14,610)	\$0	\$0	\$0
	<b>FY 2014-15 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>
	R-6 Central Department Operations Realignment	(\$2,995,393)	0.0	(\$2,657,783)	(\$337,610)	\$0	\$0	\$0
	<b>FY 2014-15 November 1 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 2014-15 Revised 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>Document Management</b>							
2014-	FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
	<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
	FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline	(\$134,454)	0.0	(\$134,454)	\$0	\$0	\$0	\$0
	<b>FY 2014-15 Base Request</b>	<b>\$1,917,354</b>	<b>0.0</b>	<b>\$1,877,849</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	R-6 Central Department Operations Realignment	(\$1,917,354)	0.0	(\$1,877,849)	(\$39,505)	\$0	\$0	\$0
	<b>FY 2014-15 November 1 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 2014-15 Revised 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>(2) Central Department Operations Division</b>							
	FY 2013-14 Long Bill Appropriation (SB 13-230)	\$10,793,405	80.6	\$9,710,292	\$614,264	\$0	\$468,849	\$0
	HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$14,610	0.0	\$0	\$14,610	\$0	\$0	\$0
	<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$10,808,015</b>	<b>80.6</b>	<b>\$9,710,292</b>	<b>\$628,874</b>	<b>\$0</b>	<b>\$468,849</b>	<b>\$0</b>
	<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$10,808,015</b>	<b>80.6</b>	<b>\$9,710,292</b>	<b>\$628,874</b>	<b>\$0</b>	<b>\$468,849</b>	<b>\$0</b>
	HB 13-1110 Annualization "Alternative Fuels"	(\$14,610)	0.0	\$0	(\$14,610)	\$0	\$0	\$0
	FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline	(\$674,715)	(13.6)	(\$674,715)	\$0	\$0	\$0	\$0
	Efficiencies							
	FY 2013-14 Salary Survey Annualization	\$105,583	0.0	\$105,583	\$0	\$0	\$0	\$0
	FY 2013-14 Merit Pay Annualization	\$62,277	0.0	\$62,277	\$0	\$0	\$0	\$0
	FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$468,849	\$0	\$0	(\$468,849)	\$0
	<b>FY 2014-15 Base Request</b>	<b>\$10,286,550</b>	<b>67.0</b>	<b>\$9,672,286</b>	<b>\$614,264</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	R-6 Central Department Operations Realignment	(\$10,286,550)	(67.0)	(\$9,672,286)	(\$614,264)	\$0	\$0	\$0
	<b>FY 2014-15 November 1 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 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Systems Support</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$147,506	0.0	\$147,506	\$0	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$604	0.0	\$0	\$604	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$7,800	0.0	\$0	\$7,800	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$31,672	0.0	\$0	\$31,672	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$26,714	0.0	\$0	\$26,714	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$73,700	0.0	\$0	\$73,700	\$0	\$0	\$0
SB 13-004 Electronic Renewal of State IDs for Seniors FY 2013-14 Appropriations	\$4,588	0.0	\$0	\$4,588	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$2,972	0.0	\$0	\$2,972	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$2,972	0.0	\$0	\$2,972	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$35,774	0.0	\$35,774	\$0	\$0	\$0	\$0
SB 13-280 Titling Off Highway Vehicles - Powersports FY 2013-14 Appropriation	\$25,900	0.0	\$0	\$25,900	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$363,162</b>	<b>0.0</b>	<b>\$183,280</b>	<b>\$179,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$363,162</b>	<b>0.0</b>	<b>\$183,280</b>	<b>\$179,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$111,000	0.0	\$111,000	\$0	\$0	\$0	\$0
HB 13-1071 Annualization "Collector Vehicles"	(\$604)	0.0	\$0	(\$604)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$7,800)	0.0	\$0	(\$7,800)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$31,672)	0.0	\$0	(\$31,672)	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$26,714)	0.0	\$0	(\$26,714)	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$66,550)	0.0	\$0	(\$66,550)	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-004 Annualization "Electronic Renewal of State IDs for Seniors"	(\$4,588)	0.0	\$0	(\$4,588)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$35,774)	0.0	(\$35,774)	\$0	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	(\$25,900)	0.0	\$0	(\$25,900)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$265,656</b>	<b>0.0</b>	<b>\$258,506</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 Replace Capitol Annex Cabling	\$863,218		\$863,218				
<b>FY 2014-15 November 1 Request</b>	<b>\$1,128,874</b>	<b>0.0</b>	<b>\$1,121,724</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,128,874</b>	<b>0.0</b>	<b>\$1,121,724</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,444,125</b>	<b>0.0</b>	<b>\$1,368,566</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,444,125</b>	<b>0.0</b>	<b>\$1,368,566</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)		(\$558,807)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$68,212	0.0	\$0	\$68,212	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$510,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$510,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$510,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$510,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1110 Annualization "Alternative Fuels"	(\$68,212)	0.0	\$0	(\$68,212)	\$0	\$0	\$0
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(3) Information Technology Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>County Office Asset Maintenance</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>County Office Improvements</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>(3) Information Technology Division</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,260,084	0.0	\$1,516,072	\$3,744,012	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$604	0.0	\$0	\$604	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$68,212	0.0	\$0	\$68,212	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$7,800	0.0	\$0	\$7,800	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$31,672	0.0	\$0	\$31,672	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$26,714	0.0	\$0	\$26,714	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$73,700	0.0	\$0	\$73,700	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-004 Electronic Renewal of State IDs for Seniors FY 2013-14 Appropriations	\$4,588	0.0	\$0	\$4,588	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$2,972	0.0	\$0	\$2,972	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$2,972	0.0	\$0	\$2,972	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$35,774	0.0	\$35,774	\$0	\$0	\$0	\$0
SB 13-280 Titling Off Highway Vehicles - Powersports FY 2013-14 Appropriation	\$25,900	0.0	\$0	\$25,900	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$5,543,952</b>	<b>0.0</b>	<b>\$1,551,846</b>	<b>\$3,992,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$5,543,952</b>	<b>0.0</b>	<b>\$1,551,846</b>	<b>\$3,992,106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)	0.0	(\$558,807)	\$0	\$0	\$0	\$0
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$111,000	0.0	\$111,000	\$0	\$0	\$0	\$0
HB 13-1071 Annualization "Collector Vehicles"	(\$604)	0.0	\$0	(\$604)	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$68,212)	0.0	\$0	(\$68,212)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$7,800)	0.0	\$0	(\$7,800)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$31,672)	0.0	\$0	(\$31,672)	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$26,714)	0.0	\$0	(\$26,714)	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$66,550)	0.0	\$0	(\$66,550)	\$0	\$0	\$0
SB 13-004 Annualization "Electronic Renewal of State IDs for Seniors"	(\$4,588)	0.0	\$0	(\$4,588)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$35,774)	0.0	(\$35,774)	\$0	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	(\$25,900)	0.0	\$0	(\$25,900)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,819,427</b>	<b>0.0</b>	<b>\$1,068,265</b>	<b>\$3,751,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 Replace Capitol Annex Cabling	\$863,218	0.0	\$863,218	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$5,682,645</b>	<b>0.0</b>	<b>\$1,931,483</b>	<b>\$3,751,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$5,682,645</b>	<b>0.0</b>	<b>\$1,931,483</b>	<b>\$3,751,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$10,413	0.0	\$10,413	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$6,142	0.0	\$6,142	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$60)	\$60	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>FY 2014-15 Base 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>FY 2014-15 November 1 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>Colorado Integrated Tax Architecture Maintenance and Support</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$48,000	0.0	\$0	\$48,000	\$0	\$0	\$0
SB 13-001 Income Tax Credit for Working Families FY 2013-14 Appropriation	\$60,000	0.0	\$60,000	\$0	\$0	\$0	\$0
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0



# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,041,200</b>	<b>0.0</b>	<b>\$1,993,200</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,041,200</b>	<b>0.0</b>	<b>\$1,993,200</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization R#1: Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$2,145,000	0.0	\$2,145,000	\$0	\$0	\$0	\$0
HB 13-1042 Annualization "Medical Marijuana State IT Deduction"	(\$280,000)	0.0	(\$280,000)	\$0	\$0	\$0	\$0
HB 13-1142 Annualization "Reforms the Urban and Rural Enterprise Zone Act"	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0	\$0
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$7,600)	0.0	(\$7,600)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$38,000)	0.0	\$0	(\$38,000)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	(\$60,000)	0.0	(\$60,000)	\$0	\$0	\$0	\$0
SB 13-170 Annualization "Changes License Plate Auction Group Authority"	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0	\$0
SB 13-221 Annualization "Gross Conservation Easement Pre-Certification"	(\$48,000)	0.0	(\$48,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$52,647	1.2	\$52,647	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$262,218	0.0	\$262,218	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$154,660	0.0	\$154,660	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$15,826,344</b>	<b>220.3</b>	<b>\$15,620,169</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$15,826,344</b>	<b>220.3</b>	<b>\$15,620,169</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$15,826,344</b>	<b>220.3</b>	<b>\$15,620,169</b>	<b>\$52,090</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>Operating Expenses</b>							

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$6,195	0.0	\$6,195	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,048,823</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,048,823</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,048,823</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$10,466</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Joint Audit Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Mineral Audit Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</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 2014-15 November 1 Request</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 2014-15 Revised Request</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>(C) Taxpayer Service Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$18,694	0.0	\$18,694	\$0	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$64,362	1.5	\$64,362	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$84,175	0.0	\$84,175	\$0	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Merit Pay Annualization	\$49,648	0.0	\$49,648	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,850,994</b>	<b>76.7</b>	<b>\$4,752,409</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$1,276,995	23.0	\$1,276,995	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$6,127,989</b>	<b>99.7</b>	<b>\$6,029,404</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,127,989</b>	<b>99.7</b>	<b>\$6,029,404</b>	<b>\$98,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$8,480	0.0	\$8,480	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$410,990</b>	<b>0.0</b>	<b>\$410,490</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$40,754	0.0	\$40,754	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$451,744</b>	<b>0.0</b>	<b>\$451,244</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$451,744</b>	<b>0.0</b>	<b>\$451,244</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Seasonal Tax Processing (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-6 Central Department Operations Realignment	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 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>FY 2014-15 Revised 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>Document Management (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-6 Central Department Operations Realignment	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,917,354</b>	<b>0.0</b>	<b>\$1,877,849</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,917,354</b>	<b>0.0</b>	<b>\$1,877,849</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fuel Tracking System</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$160,675	0.0	\$0	\$160,675	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$647,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$647,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$647,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$647,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1110 Annualization "Alternative Fuels"	(\$160,675)	0.0	\$0	(\$160,675)	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$1,615	0.0	\$0	\$1,615	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$952	0.0	\$0	\$952	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$6,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$6,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$1,494	0.0	\$0	\$1,494	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tax Conferee</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$22,391	0.0	\$22,391	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$13,206	0.0	\$13,206	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(4) Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 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 2014-15 Revised 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</b>							
<b>Cigarette Tax Rebate</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per September 2013 OSPB Forecast	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amendment 35 Distribution to Local Governments</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Old Age Heat and Fuel and Property Tax Assistance Grant</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per September 2013 OSPB Forecast	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commercial Vehicle Enterprise Sales Tax Refund</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(4) Taxation Business Group</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$45,481,444	323.2	\$42,345,015	\$2,091,956	\$0	\$220,085	\$824,388
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$160,675	0.0	\$0	\$160,675	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$48,000	0.0	\$0	\$48,000	\$0	\$0	\$0
SB 13-001 Income Tax Credit for Working Families FY 2013-14 Appropriation	\$60,000	0.0	\$60,000	\$0	\$0	\$0	\$0
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$46,183,319</b>	<b>323.2</b>	<b>\$42,838,215</b>	<b>\$2,300,631</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$46,183,319</b>	<b>323.2</b>	<b>\$42,838,215</b>	<b>\$2,300,631</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
FY 2013-14 Annualization R#1: Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$2,145,000	0.0	\$2,145,000	\$0	\$0	\$0	\$0
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$18,694	0.0	\$18,694	\$0	\$0	\$0	\$0
HB 13-1042 Annualization "Medical Marijuana State IT Deduction"	(\$280,000)	0.0	(\$280,000)	\$0	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$160,675)	0.0	\$0	(\$160,675)	\$0	\$0	\$0
HB 13-1142 Annualization "Reforms the Urban and Rural Enterprise Zone Act"	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0	\$0
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$7,600)	0.0	(\$7,600)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$38,000)	0.0	\$0	(\$38,000)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$71,684	2.7	\$71,684	\$0	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(4) Taxation Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-170 Annualization "Changes License Plate Auction Group Authority"	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0	\$0
SB 13-221 Annualization "Gross Conservation Easement Pre-Certification"	(\$48,000)	0.0	(\$48,000)	\$0	\$0	\$0	\$0
Adjustment per September 2013 OSPB Forecast	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$380,812	0.0	\$379,197	\$1,615	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$224,608	0.0	\$223,656	\$952	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$60)	\$60	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$1,494	0.0	\$0	\$1,494	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$47,893,736</b>	<b>325.9</b>	<b>\$44,743,186</b>	<b>\$2,106,077</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
R-6 Central Department Operations Realignment	\$3,531,494	23.0	\$3,491,989	\$39,505	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$51,425,230</b>	<b>348.9</b>	<b>\$48,235,175</b>	<b>\$2,145,582</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2014-15 Revised Request</b>	<b>\$51,412,130</b>	<b>348.9</b>	<b>\$48,222,075</b>	<b>\$2,145,582</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$20,381	0.0	\$0	\$20,381	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$12,021	0.0	\$0	\$12,021	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$2,545	(\$2,545)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$933,151</b>	<b>9.5</b>	<b>\$29,761</b>	<b>\$903,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$520,129	7.4	\$0	\$520,129	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,453,280</b>	<b>16.9</b>	<b>\$29,761</b>	<b>\$1,423,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,453,280</b>	<b>16.9</b>	<b>\$29,761</b>	<b>\$1,423,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$88	(\$88)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$52,350</b>	<b>0.0</b>	<b>\$1,670</b>	<b>\$50,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$27,684	0.0	\$0	\$27,684	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$80,034</b>	<b>0.0</b>	<b>\$1,670</b>	<b>\$78,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$80,034</b>	<b>0.0</b>	<b>\$1,670</b>	<b>\$78,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Driver and Vehicle Services</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,398,655	352.7	\$593,398	\$15,805,257	\$0	\$0	\$0
HB 13-1011 Repeal of Military ID Fee FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$65,000	0.0	\$0	\$65,000	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$55,000	0.0	\$0	\$55,000	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$17,643	0.4	\$17,643	\$0	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$91,587	1.0	\$0	\$91,587	\$0	\$0	\$0



# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$392,793	0.0	\$392,793	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$17,025,678</b>	<b>354.1</b>	<b>\$1,003,834</b>	<b>\$16,021,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$17,025,678</b>	<b>354.1</b>	<b>\$1,003,834</b>	<b>\$16,021,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1011 Annualization "Repeal of Military ID Fee"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$65,000)	0.0	\$0	(\$65,000)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$55,000)	0.0	\$0	(\$55,000)	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	\$14,163	0.4	\$14,163	\$0	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$26,118)	0.9	\$0	(\$26,118)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$137,228	4.4	(\$392,793)	\$530,021	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$378,039	0.0	\$22,410	\$355,629	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$222,974	0.0	\$13,218	\$209,756	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$17,626,964</b>	<b>359.8</b>	<b>\$660,832</b>	<b>\$16,966,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 DMV Funding Deficit	\$2,300,000	0.0	\$6,200,000	(\$3,900,000)	\$0	\$0	\$0
R-2 DMV Customer Service Enhancements	\$1,721,301	52.0	\$1,721,301	\$0	\$0	\$0	\$0
R-3 Driver License Examiner Reclassification	\$837,502	0.0	\$837,502	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$17,626,964)	(359.8)	(\$660,832)	(\$16,966,132)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$4,858,803</b>	<b>52.0</b>	<b>\$8,758,803</b>	<b>(\$3,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$4,858,803</b>	<b>52.0</b>	<b>\$8,758,803</b>	<b>(\$3,900,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,694,660	0.0	\$38,045	\$1,656,615	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$768	0.0	\$768	\$0	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$8,533	0.0	\$0	\$8,533	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,703,961</b>	<b>0.0</b>	<b>\$38,813</b>	<b>\$1,665,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,703,961</b>	<b>0.0</b>	<b>\$38,813</b>	<b>\$1,665,148</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	\$2,773	0.0	\$0	\$2,773	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$14,092	0.0	\$0	\$14,092	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,720,826</b>	<b>0.0</b>	<b>\$38,813</b>	<b>\$1,682,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$1,786,059	0.0	\$1,786,059	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$1,720,826)	0.0	(\$38,813)	(\$1,682,013)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,786,059</b>	<b>0.0</b>	<b>\$1,786,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,786,059</b>	<b>0.0</b>	<b>\$1,786,059</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Drivers License Documents</b>							

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$153,060	0.0	\$0	\$153,060	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$4,467,378</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,467,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$4,467,378)	0.0	\$0	(\$4,467,378)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>License Plate Ordering</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,330,116	0.0	\$0	\$5,330,116	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$192,885	0.0	\$0	\$192,885	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$10,599	0.0	\$0	\$10,599	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$633	0.0	\$0	\$633	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$355	0.0	\$0	\$355	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$5,920	0.0	\$0	\$5,920	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$5,540,508</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,540,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$5,540,508</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,540,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1071 Annualization "Collector Vehicles"	(\$153,943)	0.0	\$0	(\$153,943)	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$403)	0.0	\$0	(\$403)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$526)	0.0	\$0	(\$526)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$296)	0.0	\$0	(\$296)	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$5,328)	0.0	\$0	(\$5,328)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,380,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,380,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$5,380,012)	0.0	\$0	(\$5,380,012)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,522,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,522,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,522,246</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,522,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	(\$554,676)	0.0	\$0	(\$554,676)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,967,570</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,967,570</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$1,967,570)	0.0	\$0	(\$1,967,570)	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(B) Driver Services</b>							
<b>Personal Services (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$16,345,427	336.8	\$233,675	\$16,111,752	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$16,345,427</b>	<b>336.8</b>	<b>\$233,675</b>	<b>\$16,111,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$16,345,427</b>	<b>336.8</b>	<b>\$233,675</b>	<b>\$16,111,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$1,556,028	0.0	\$11,644	\$1,544,384	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,556,028</b>	<b>0.0</b>	<b>\$11,644</b>	<b>\$1,544,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,556,028</b>	<b>0.0</b>	<b>\$11,644</b>	<b>\$1,544,384</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Drivers License Documents (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$4,467,378</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,467,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$4,467,378</b>	<b>0.0</b>	<b>\$0</b>	<b>\$4,467,378</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ignition Interlock Program (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$1,151,930	5.0		\$1,151,930			
<b>FY 2014-15 November 1 Request</b>	<b>\$1,151,930</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,151,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,151,930</b>	<b>5.0</b>	<b>\$0</b>	<b>\$1,151,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,829,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,829,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,829,996</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,829,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Vehicle Emissions</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$20,531	0.0	\$0	\$20,531	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$12,110	0.0	\$0	\$12,110	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,114,509</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,114,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$1,114,509)	(15.0)	\$0	(\$1,114,509)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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>
R-5 DMV Appropriation Restructure	(\$86,825)	0.0	\$0	(\$86,825)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$138,121</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$138,121</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$14,792	0.0	\$0	\$14,792	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$152,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$152,913)	0.0	\$0	(\$152,913)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(C) Vehicle Services</b>							
<b>Personal Services (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,501,034</b>	<b>49.2</b>	<b>\$427,157</b>	<b>\$2,073,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,501,034</b>	<b>49.2</b>	<b>\$427,157</b>	<b>\$2,073,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>License Plate Ordering (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$5,380,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,380,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$5,380,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,380,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motorist Insurance Identification Database Program (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Emissions Program (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,201,334</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,201,334</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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-5 DMV Appropriation Restructure	\$633,529	0.0	\$0	\$633,529	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Titles</b>							

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$43,678	1.4	\$0	\$43,678	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$35,823	0.0	\$0	\$35,823	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$21,129	0.0	\$0	\$21,129	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,739,626</b>	<b>33.6</b>	<b>\$0</b>	<b>\$1,739,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$1,739,626)	(33.6)	\$0	(\$1,739,626)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$11,346	0.0	\$0	\$11,346	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$316,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$316,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$316,920)	0.0	\$0	(\$316,920)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$283,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$283,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$283,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$283,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$7,319	0.0	\$0	\$7,319	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$290,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$290,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$290,942)	0.0	\$0	(\$290,942)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(E) Motorist Insurance Identification Database Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
HB 13-1022 Proof of MV Insurance FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$335,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$335,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$335,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$335,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1022 Annualization "Proof of MV Insurance"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$693	0.0	\$0	\$693	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$408	0.0	\$0	\$408	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$331,618)	(1.0)	\$0	(\$331,618)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(F) Ignition Interlock Program</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$3,244	0.0	\$0	\$3,244	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$1,913	0.0	\$0	\$1,913	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$217,088</b>	<b>5.0</b>	<b>\$0</b>	<b>\$217,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$217,088)	(5.0)	\$0	(\$217,088)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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>
R-5 DMV Appropriation Restructure	(\$934,842)	0.0	\$0	(\$934,842)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$27,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$27,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$24,990	0.0	\$0	\$24,990	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$52,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$52,100)	0.0	\$0	(\$52,100)	\$0	\$0	\$0
<b>FY 2014-15 November 1 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 2014-15 Revised 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>(5) Division of Motor Vehicles</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$36,252,501	415.4	\$660,241	\$35,592,260	\$0	\$0	\$0
HB 13-1011 Repeal of Military ID Fee FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1022 Proof of MV Insurance FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$192,885	0.0	\$0	\$192,885	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$10,599	0.0	\$0	\$10,599	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$65,000	0.0	\$0	\$65,000	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$55,000	0.0	\$0	\$55,000	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$18,411	0.4	\$18,411	\$0	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$100,120	1.0	\$0	\$100,120	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$633	0.0	\$0	\$633	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$355	0.0	\$0	\$355	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$5,920	0.0	\$0	\$5,920	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$392,793	0.0	\$392,793	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$37,104,217</b>	<b>416.8</b>	<b>\$1,071,445</b>	<b>\$36,032,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$37,104,217</b>	<b>416.8</b>	<b>\$1,071,445</b>	<b>\$36,032,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1011 Annualization "Repeal of Military ID Fee"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1022 Annualization "Proof of MV Insurance"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1071 Annualization "Collector Vehicles"	(\$153,943)	0.0	\$0	(\$153,943)	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$403)	0.0	\$0	(\$403)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$65,000)	0.0	\$0	(\$65,000)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$55,000)	0.0	\$0	(\$55,000)	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	\$14,163	0.4	\$14,163	\$0	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$23,345)	0.9	\$0	(\$23,345)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$526)	0.0	\$0	(\$526)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$296)	0.0	\$0	(\$296)	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(5) Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$5,328)	0.0	\$0	(\$5,328)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$304,380	4.4	(\$392,793)	\$697,173	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$55,024	1.4	\$0	\$55,024	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$458,711	0.0	\$22,410	\$436,301	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$270,555	0.0	\$13,218	\$257,337	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$2,633	(\$2,633)	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	(\$507,575)	0.0	\$0	(\$507,575)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$37,385,634</b>	<b>423.9</b>	<b>\$731,076</b>	<b>\$36,654,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 DMV Funding Deficit	\$2,300,000	0.0	\$6,200,000	(\$3,900,000)	\$0	\$0	\$0
R-2 DMV Customer Service Enhancements	\$3,507,360	52.0	\$3,507,360	\$0	\$0	\$0	\$0
R-3 Driver License Examiner Reclassification	\$837,502	0.0	\$837,502	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$44,030,496</b>	<b>475.9</b>	<b>\$11,275,938</b>	<b>\$32,754,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$44,030,496</b>	<b>475.9</b>	<b>\$11,275,938</b>	<b>\$32,754,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$24,208	0.0	\$0	\$24,208	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$14,279	0.0	\$12,460	\$1,819	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$12,895)	\$12,970	\$0	(\$75)	\$0
<b>FY 2014-15 Base Request</b>	<b>\$688,023</b>	<b>8.0</b>	<b>\$19,864</b>	<b>\$394,013</b>	<b>\$0</b>	<b>\$274,146</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$688,023</b>	<b>8.0</b>	<b>\$19,864</b>	<b>\$394,013</b>	<b>\$0</b>	<b>\$274,146</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$688,023</b>	<b>8.0</b>	<b>\$19,864</b>	<b>\$394,013</b>	<b>\$0</b>	<b>\$274,146</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$31)	\$334	\$0	(\$303)	\$0
<b>FY 2014-15 Base Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$369</b>	<b>\$7,319</b>	<b>\$0</b>	<b>\$5,092</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$369</b>	<b>\$7,319</b>	<b>\$0</b>	<b>\$5,092</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$12,780</b>	<b>0.0</b>	<b>\$369</b>	<b>\$7,319</b>	<b>\$0</b>	<b>\$5,092</b>	<b>\$0</b>
<b>(B) Limited Gaming Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$119,397	0.0	\$0	\$119,397	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$70,423	0.0	\$0	\$70,423	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$6,842,620</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,842,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$6,842,620</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,842,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,842,620</b>	<b>84.4</b>	<b>\$0</b>	<b>\$6,842,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>FY 2014-15 Base 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>FY 2014-15 November 1 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>FY 2014-15 Revised 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>Payments to Other State Agencies</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Distribution to Gaming Cities and Counties</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$387,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$387,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$387,245</b>	<b>0.0</b>	<b>\$0</b>	<b>\$387,245</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$30,163	0.0	\$0	\$30,163	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$417,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$417,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$417,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$417,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$417,408</b>	<b>0.0</b>	<b>\$0</b>	<b>\$417,408</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Liquor and Tobacco Enforcement Division</b>							

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,217,909	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$33,342	0.0	\$2,075	\$31,267	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$19,666	0.0	\$1,224	\$18,442	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>FY 2014-15 Base 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>FY 2014-15 November 1 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>FY 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$134,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$134,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$11,409	0.0	\$0	\$11,409	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Division of Racing Events</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$874,728</b>	<b>7.7</b>	<b>\$0</b>	<b>\$874,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$874,728</b>	<b>7.7</b>	<b>\$0</b>	<b>\$874,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$9,085	0.0	\$0	\$9,085	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$5,358	0.0	\$0	\$5,358	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(7) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Base Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>FY 2014-15 Base 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>FY 2014-15 November 1 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>FY 2014-15 Revised 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>Purses and Breeders Awards</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$90,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$90,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	(\$17,747)	0.0	\$0	(\$17,747)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Hearings Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	\$12,677	0.2	\$0	\$12,677	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$44,508	0.0	\$0	\$44,508	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$26,251	0.0	\$0	\$26,251	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,265,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,086,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$2,265,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,086,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,265,482</b>	<b>29.6</b>	<b>\$178,955</b>	<b>\$2,086,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Indirect Cost Assessment (NEW LINE)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$468,889	0.0	\$0	\$468,889	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$468,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$468,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$468,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$468,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$468,889</b>	<b>0.0</b>	<b>\$0</b>	<b>\$468,889</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(G) Motor Vehicle Dealer Licensing Board</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$66,232	1.0	\$0	\$66,232	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$41,471	0.0	\$0	\$41,471	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$24,460	0.0	\$0	\$24,460	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,914,521</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,914,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 Request</b>	<b>\$1,914,521</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,914,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,914,521</b>	<b>27.2</b>	<b>\$0</b>	<b>\$1,914,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$2,221	0.0	\$0	\$2,221	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$121,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$121,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$121,244</b>	<b>0.0</b>	<b>\$0</b>	<b>\$121,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$151,872	0.0	\$0	\$151,872	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$151,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$151,872</b>	<b>0.0</b>	<b>\$0</b>	<b>\$151,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$6,104	0.0	\$0	\$6,104	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$157,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$157,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$157,976</b>	<b>0.0</b>	<b>\$0</b>	<b>\$157,976</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<del>(H) Medical Marijuana Enforcement Division</del>							
<b>Medical Marijuana Enforcement Division</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$714,832	0.0	\$0	\$714,832	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$6,368,670</b>	<b>55.2</b>	<b>\$0</b>	<b>\$6,368,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$6,368,670</b>	<b>55.2</b>	<b>\$0</b>	<b>\$6,368,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$222,500)	0.0	\$0	(\$222,500)	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$71,451	0.0	\$0	\$71,451	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$42,143	0.0	\$0	\$42,143	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$6,259,764</b>	<b>55.2</b>	<b>\$0</b>	<b>\$6,259,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$6,259,764</b>	<b>55.2</b>	<b>\$0</b>	<b>\$6,259,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### (7) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Revised Request</b>	<b>\$6,259,764</b>	<b>55.2</b>	<b>\$0</b>	<b>\$6,259,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$326,839</b>	<b>0.0</b>	<b>\$0</b>	<b>\$326,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$326,839</b>	<b>0.0</b>	<b>\$0</b>	<b>\$326,839</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$132,607	0.0	\$0	\$132,607	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$459,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$459,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$459,446</b>	<b>0.0</b>	<b>\$0</b>	<b>\$459,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(7) Enforcement Business Group</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,031,228	237.4	\$347,338	\$51,404,274	\$0	\$279,616	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$714,832	0.0	\$0	\$714,832	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$52,746,060</b>	<b>237.4</b>	<b>\$347,338</b>	<b>\$52,119,106</b>	<b>\$0</b>	<b>\$279,616</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$52,746,060</b>	<b>237.4</b>	<b>\$347,338</b>	<b>\$52,119,106</b>	<b>\$0</b>	<b>\$279,616</b>	<b>\$0</b>
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	\$12,677	0.2	\$0	\$12,677	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$222,500)	0.0	\$0	(\$222,500)	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$68,453	1.0	\$0	\$68,453	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$343,462	0.0	\$2,075	\$341,387	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$202,580	0.0	\$13,684	\$188,896	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$12,926)	\$13,304	\$0	(\$378)	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$631,425	0.0	\$0	\$631,425	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$53,782,157</b>	<b>238.6</b>	<b>\$350,171</b>	<b>\$53,152,748</b>	<b>\$0</b>	<b>\$279,238</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$53,782,157</b>	<b>238.6</b>	<b>\$350,171</b>	<b>\$53,152,748</b>	<b>\$0</b>	<b>\$279,238</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$53,782,157</b>	<b>238.6</b>	<b>\$350,171</b>	<b>\$53,152,748</b>	<b>\$0</b>	<b>\$279,238</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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>FY 2013-14 Total Appropriation with Supplemental Requests</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>
FY 2013-14 Salary Survey Annualization	\$160,875	0.0	\$0	\$160,875	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$94,887	0.0	\$0	\$94,887	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,085,964</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,085,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$9,085,964</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,085,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,085,964</b>	<b>117.1</b>	<b>\$0</b>	<b>\$9,085,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>Retailer Compensation</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Total Appropriation with Supplemental Requests</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 2014-15 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>
<b>FY 2014-15 November 1 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>FY 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(8) State Lottery Division**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</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 Appropriation with Supplemental Requests</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 2014-15 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 2014-15 November 1 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 2014-15 Revised 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>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$500,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$500,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$86,518	0.0	\$0	\$86,518	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) State Lottery Division</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$97,404,813</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,404,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$97,404,813</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,404,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$160,875	0.0	\$0	\$160,875	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$94,887	0.0	\$0	\$94,887	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$86,518	0.0	\$0	\$86,518	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Summary</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$299,057,894	1,237.6	\$76,836,412	\$216,328,381	\$0	\$5,068,713	\$824,388
HB 13-1011 Repeal of Military ID Fee FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1022 Proof of MV Insurance FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$193,489	0.0	\$0	\$193,489	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$254,096	0.0	\$0	\$254,096	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$72,800	0.0	\$0	\$72,800	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$86,672	0.0	\$0	\$86,672	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$98,411	0.4	\$98,411	\$0	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$126,834	1.0	\$0	\$126,834	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$80,089	0.0	\$80,089	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$1,227,026	2.7	\$0	\$1,227,026	\$0	\$0	\$0
SB 13-001 Income Tax Credit for Working Families FY 2013-14 Appropriation	\$60,000	0.0	\$60,000	\$0	\$0	\$0	\$0
SB 13-004 Electronic Renewal of State IDs for Seniors FY 2013-14 Appropriations	\$4,588	0.0	\$0	\$4,588	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$3,605	0.0	\$0	\$3,605	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$3,315	0.0	\$0	\$3,315	\$0	\$0	\$0
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$8,892	0.0	\$0	\$8,892	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$436,292	0.0	\$436,292	\$0	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-280 Titling Off Highway Vehicles - Powersports FY 2013-14 Appropriation	\$25,900	0.0	\$0	\$25,900	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$302,095,503</b>	<b>1,241.7</b>	<b>\$77,856,804</b>	<b>\$218,345,598</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$302,095,503</b>	<b>1,241.7</b>	<b>\$77,856,804</b>	<b>\$218,345,598</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$129,694	0.0	\$129,694	\$0	\$0	\$0	\$0
HB 13-1011 Annualization "Repeal of Military ID Fee"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1022 Annualization "Proof of MV Insurance"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1042 Annualization "Medical Marijuana State IT Deduction"	(\$280,000)	0.0	(\$280,000)	\$0	\$0	\$0	\$0
HB 13-1071 Annualization "Collector Vehicles"	(\$154,547)	0.0	\$0	(\$154,547)	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$243,900)	0.0	\$0	(\$243,900)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$72,800)	0.0	\$0	(\$72,800)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$86,672)	0.0	\$0	(\$86,672)	\$0	\$0	\$0
HB 13-1142 Annualization "Reforms the Urban and Rural Enterprise Zone Act"	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	(\$65,837)	0.4	(\$65,837)	\$0	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$37,382)	1.1	\$0	(\$37,382)	\$0	\$0	\$0
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$80,089)	0.0	(\$80,089)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$321,981)	0.0	\$0	(\$321,981)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$71,684	2.7	\$71,684	\$0	\$0	\$0	\$0
SB 13-004 Annualization "Electronic Renewal of State IDs for Seniors"	(\$4,588)	0.0	\$0	(\$4,588)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$3,498)	0.0	\$0	(\$3,498)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$3,256)	0.0	\$0	(\$3,256)	\$0	\$0	\$0
SB 13-170 Annualization "Changes License Plate Auction Group Authority"	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0	\$0
SB 13-221 Annualization "Gross Conservation Easement Pre-Certification"	(\$48,000)	0.0	(\$48,000)	\$0	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$8,300)	0.0	\$0	(\$8,300)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$260,881	4.4	(\$436,292)	\$697,173	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$97,577	2.4	\$0	\$97,577	\$0	\$0	\$0

# DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

### Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Adjustment per September 2013 OSPB Forecast	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0
FY 2013-14 Annualization R#1: Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$2,145,000	0.0	\$2,145,000	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)	0.0	(\$558,807)	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$674,715)	(13.6)	(\$674,715)	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$1,549,254	0.0	\$585,078	\$940,178	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$913,775	0.0	\$371,703	\$542,072	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$648,141	\$28,496	\$0	(\$676,637)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$211,862	0.0	\$0	\$211,862	\$0	\$0	\$0
FY 2014-15 Total Compensation Adjustments	\$1,658,734	0.0	\$866,978	\$791,756	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$356,765)	0.0	(\$538,841)	\$0	\$0	\$182,076	\$0
FY 2014-15 Salary Survey Base Adjustment	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)	\$0	\$0	\$0
FY 2014-15 Salary Survey Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
FY 2014-15 Merit Pay Base Adjustment	(\$913,775)	0.0	(\$371,263)	(\$542,512)	\$0	\$0	\$0
FY 2014-15 Merit Pay Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
Lease Space Inflator Base Adjustment	\$24,496	0.0	(\$13,200)	\$37,696	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$3,255,705)	0.0	(\$1,723,403)	(\$1,532,302)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$301,876,242</b>	<b>1,239.1</b>	<b>\$76,927,874</b>	<b>\$218,843,783</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>
R-1 DMV Funding Deficit	\$2,300,000	0.0	\$6,200,000	(\$3,900,000)	\$0	\$0	\$0
R-2 DMV Customer Service Enhancements	\$4,168,025	52.0	\$4,168,025	\$0	\$0	\$0	\$0
R-3 Driver License Examiner Reclassification	\$837,502	0.0	\$837,502	\$0	\$0	\$0	\$0
R-4 Replace Capitol Annex Cabling	\$863,218	0.0	\$863,218	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$148,136)	0.0	\$0	(\$148,136)	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662	\$0	\$0	\$0
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$310,646,931</b>	<b>1,291.1</b>	<b>\$89,482,563</b>	<b>\$215,059,783</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>

DEPARTMENT OF REVENUE

FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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**DEPARTMENT OF REVENUE****FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****Department of Revenue Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(1) Executive Director's Office</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$52,305,127	66.6	\$22,337,668	\$25,867,296	\$0	\$4,100,163	\$0
FY 2014-15 Base Request	\$49,961,645	66.6	\$20,362,890	\$24,817,881	\$0	\$4,780,874	\$0
FY 2014-15 November 1 Request	\$57,979,310	110.6	\$27,689,796	\$25,508,640	\$0	\$4,780,874	\$0
<b>(2) Central Department Operations Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$10,808,015	80.6	\$9,710,292	\$628,874	\$0	\$468,849	\$0
FY 2014-15 Base Request	\$10,286,550	67.0	\$9,672,286	\$614,264	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(3) Information Technology Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,819,427	0.0	\$1,068,265	\$3,751,162	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0	\$0
<b>(4) Taxation Business Group</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$46,183,319	323.2	\$42,838,215	\$2,300,631	\$0	\$220,085	\$824,388
FY 2014-15 Base Request	\$47,893,736	325.9	\$44,743,186	\$2,106,077	\$0	\$220,085	\$824,388
FY 2014-15 November 1 Request	\$51,425,230	348.9	\$48,235,175	\$2,145,582	\$0	\$220,085	\$824,388
<b>(5) Division of Motor Vehicles</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$37,104,217	416.8	\$1,071,445	\$36,032,772	\$0	\$0	\$0
FY 2014-15 Base Request	\$37,385,634	423.9	\$731,076	\$36,654,558	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$44,030,496	475.9	\$11,275,938	\$32,754,558	\$0	\$0	\$0
<b>(6) Enforcement Business Group</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$52,746,060	237.4	\$347,338	\$52,119,106	\$0	\$279,616	\$0
FY 2014-15 Base Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
FY 2014-15 November 1 Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
<b>(7) State Lottery Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
FY 2014-15 Base Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
<b>Department of Revenue Summary</b>							
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$302,095,503</b>	<b>1,241.7</b>	<b>\$77,856,804</b>	<b>\$218,345,598</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
<b>FY 2014-15 Base Request</b>	<b>\$301,876,242</b>	<b>1,239.1</b>	<b>\$76,927,874</b>	<b>\$218,843,783</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$310,646,931</b>	<b>1,291.1</b>	<b>\$89,482,563</b>	<b>\$215,059,783</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>