

DEPARTMENT OF REVENUE FY 2014-15

Schedule 3

Summary

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SUMMARY							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$292,804,713	1,365.4	\$70,546,702	\$208,107,317	\$12,083,144	\$1,343,849	\$723,701
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011- 12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,592	0.0	\$0	\$592	\$6,000	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$25,752	0.0	\$0	\$25,752	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011- 12 Appropriation	\$19,701	0.5	\$19,701	\$0	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011- 12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$2,742,991	3.6	\$2,742,991	\$0	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$42,180	0.0	\$0	\$42,180	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011- 12 Appropriation	\$12,040	0.0	\$0	\$12,040	\$0	\$0	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$1,741,453)	0.0	(\$563,224)	(\$1,013,091)	(\$149,576)	(\$15,562)	\$0

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SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$33,256	0.0	\$0	\$33,256	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$483,895	0.8	\$0	\$483,895	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$0	\$118,000	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit Supplemental Appropriation H.B. 12-1197	\$17,124	0.0	\$0	\$17,124	\$0	\$0	\$0
	\$615,959	2.0	(\$1,384)	\$427,501	\$189,842	\$0	\$0
Final FY 2011-12 Appropriation	\$295,481,810	1,372.3	\$72,744,786	\$208,436,886	\$12,248,150	\$1,328,287	\$723,701
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$67,183,047	0.0	\$0	\$67,183,047	\$0	\$0	\$0
FY 2011-12 Restriction	(\$702,818)	0.0	\$0	(\$561,131)	\$0	\$0	(\$141,687)
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$362,384,488	1,372.3	\$72,744,786	\$275,219,593	\$12,248,150	\$1,328,287	\$843,672
FY 2011-12 Expenditures	\$329,959,229	1,323.0	\$69,942,330	\$246,019,427	\$11,979,753	\$1,321,371	\$696,347
FY 2011-12 Reversion \ (Overexpenditure)	\$32,425,259	49.3	\$2,802,456	\$29,200,166	\$268,397	\$6,916	\$147,325
	\$4						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$296,857,697	1,370.7	\$95,804,403	\$188,579,999	\$10,154,455	\$1,494,452	\$824,388
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,753,353)	(122.3)	\$384,148	(\$42,468)	(\$10,131,106)	\$36,073	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$45,157	0.3	\$0	\$45,157	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$3,396	0.0	\$0	\$3,396	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$4,936	0.0	\$0	\$4,936	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$74,420)	0.0	(\$22,664,244)	\$22,719,301	(\$55,057)	(\$74,420)	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$133,783	0.0	\$133,783	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$85,840	0.0	\$0	\$85,840	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$24,050	0.0	\$0	\$24,050	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$28,639	0.8	\$0	\$28,639	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$251,055	0.8	\$0	\$251,055	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$93,311	0.0	(\$279,369)	\$193,743	\$31,708	\$147,229	\$0
Final FY 2012-13 Appropriation	\$287,797,771	1,250.3	\$73,393,521	\$211,976,528	\$0	\$1,603,334	\$824,388
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$67,183,047	0.0	\$0	\$67,183,047	\$0	\$0	\$0
FY 2012-13 Restriction	(\$599,197)	0.0	\$0	(\$483,843)	\$0	\$0	(\$115,354)
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$354,981,562	1,250.3	\$73,393,521	\$279,014,015	\$0	\$1,603,334	\$970,692
FY 2012-13 Expenditures	\$324,119,842	1,181.1	\$70,447,495	\$251,325,982	\$0	\$1,552,530	\$793,835
FY 2012-13 Rollforward	\$153,271	0.0	\$153,271	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,708,449	69.2	\$2,792,755	\$27,688,033	\$0	\$50,804	\$176,857
	\$3						
FY 2013-14 Appropriation							
FY 2013-14 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

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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
SB 13-280 Titling Off Highway Vehicles - Powersports FY 2013-14 Appropriation	\$25,900	0.0	\$0	\$25,900	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$302,095,503	1,241.7	\$77,856,804	\$218,345,598	\$0	\$5,068,713	\$824,388
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$302,095,503	1,241.7	\$77,856,804	\$218,345,598	\$0	\$5,068,713	\$824,388

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$97,577	2.4	\$0	\$97,577	\$0	\$0	\$0
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 Annualization: R#4 Executive Director's Office Realignment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 R#5 Annualization: Underage Drinking Laws (EUDL) Grant Funding Restoration	\$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 Annualization: NP Capitol Complex Lease Space Policy Adjustment	\$0	0.0	\$0	\$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 Inflater 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
FY 2014-15 Base Request	\$301,876,242	1,239.1	\$76,927,874	\$218,843,783	\$0	\$5,280,197	\$824,388
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

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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
FY 2014-15 Total Request	\$310,646,931	1,291.1	\$89,482,563	\$215,059,783	\$0	\$5,280,197	\$824,388

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,886,382	44.4	\$961,815	\$1,987,522	\$390,297	\$546,748	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$55,226	0.8	\$0	\$55,226	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,951,775	45.2	\$940,919	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Allocated Pots	\$454,566	0.0	\$454,566	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$4,406,341	45.2	\$1,395,485	\$2,094,168	\$381,818	\$534,870	\$0
FY 2011-12 Expenditures	\$4,163,714	44.3	\$1,363,510	\$1,883,516	\$381,818	\$534,870	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$242,627	0.9	\$31,975	\$210,653	\$0	\$0	\$0
FY 2012-13 Actual	\$242,627						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,913,706	45.4	\$1,578,141	\$1,279,139	\$436,921	\$619,505	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$116,344)	(2.0)	\$219,134	\$76,743	(\$436,921)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$601,114)	\$697,775	(\$31,708)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	(\$446,012)	\$259,536	\$31,708	\$154,768	
Final FY 2012-13 Appropriation	\$3,800,546	43.4	\$753,333	\$2,313,193	\$0	\$734,020	\$0
FY 2012-13 Total Available Spending Authority	\$3,800,546	43.4	\$753,333	\$2,313,193	\$0	\$734,020	\$0
FY 2012-13 Expenditures	\$3,769,921	41.4	\$750,563	\$2,285,338	\$0	\$734,020	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,625	2.0	\$2,770	\$27,855	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$5,688,953	66.6	\$1,749,738	\$195,818	\$0	\$3,743,397	\$0
FY 2014-15 Request							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$5,688,953	66.6	\$1,749,738	\$195,818	\$0	\$3,743,397	\$0
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
FY 2014-15 Base Request	\$5,775,143	67.1	\$1,319,528	\$213,583	\$0	\$4,242,032	\$0
R-6 Central Department Operations Realignment	\$2,615,245	44.0	\$2,526,232	\$89,013	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,390,388	111.1	\$3,845,760	\$302,596	\$0	\$4,242,032	\$0
Health, Life, and Dental							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0
Final FY 2011-12 Appropriation	\$7,403,915	0.0	\$2,342,713	\$4,350,293	\$710,909	\$0	\$0
FY 2011-12 Allocated Pots	(\$7,680,750)		(\$2,342,713)	(\$4,627,128)	(\$710,909)		
FY 2011-12 Gaming Commission Adjustment	\$277,943	0.0	\$0	\$277,943	\$0	\$0	
FY 2011-12 Restriction	(\$1,108)	0.0	\$0	(\$1,108)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,772,210	0.0	\$5,418,093	\$2,622,426	\$731,691	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$753,693)	0.0	\$0	(\$22,002)	(\$731,691)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$2,297,441)	\$2,297,441	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,018,517	0.0	\$3,120,652	\$4,897,865	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$8,018,517	0.0	\$3,120,652	\$4,897,865	\$0	\$0	\$0
FY 2012-13 Expenditures	\$7,870,131	0.0	\$3,120,652	\$4,749,479	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$148,386	0.0	(\$0)	\$148,386	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
FY 2013-14 Total Appropriation	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
FY 2014-15 Request							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
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
FY 2014-15 Base Request	\$9,022,082	0.0	\$3,250,912	\$5,462,539	\$0	\$308,631	\$0
R-2 DMV Cusomer Service Enhancements	\$538,200	0.0	\$538,200	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$9,560,282	0.0	\$3,789,112	\$5,462,539	\$0	\$308,631	\$0
Short-term Disability							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
Final FY 2011-12 Appropriation	\$126,519	0.0	\$48,327	\$68,242	\$9,950	\$0	\$0
FY 2011-12 Allocated Pots	(\$126,112)	0.0	(\$48,327)	(\$67,835)	(\$9,950)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$391)	0.0	\$0	(\$391)	\$0	\$0	\$0
FY 2011-12 Restriction	(\$16)	0.0	\$0	(\$16)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$126,519	0.0	\$75,375	\$41,560	\$9,584	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,939)	0.0	\$0	(\$355)	(\$9,584)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$25,297)	\$25,297	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$116,580	0.0	\$50,078	\$66,502	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$116,580	0.0	\$50,078	\$66,502	\$0	\$0	\$0
FY 2012-13 Expenditures	\$104,869	0.0	\$50,078	\$54,790	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,711	0.0	(\$0)	\$11,712	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
FY 2013-14 Total Appropriation	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
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
FY 2014-15 Base Request	\$151,354	0.0	\$57,044	\$87,955	\$0	\$6,355	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
R-2 DMV Cusomer Service Enhancements	\$2,930	0.0	\$2,930	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$154,284	0.0	\$59,974	\$87,955	\$0	\$6,355	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0
Final FY 2011-12 Appropriation	\$1,992,351	0.0	\$755,405	\$1,079,551	\$157,395	\$0	\$0
FY 2011-12 Allocated Pots	(\$2,006,624)	0.0	(\$755,405)	(\$1,093,824)	(\$157,395)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$14,627	0.0	\$0	\$14,627	\$0	\$0	\$0
FY 2011-12 Restriction	(\$354)	0.0	\$0	(\$354)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,266,473	0.0	\$1,348,756	\$747,356	\$170,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$176,740)	0.0	\$0	(\$6,379)	(\$170,361)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$448,190)	\$448,190	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,089,733	0.0	\$900,566	\$1,189,167	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,089,733	0.0	\$900,566	\$1,189,167	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,901,992	0.0	\$900,566	\$1,001,426	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$187,741	0.0	\$0	\$187,741	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
FY 2013-14 Total Appropriation	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
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
FY 2014-15 Base Request	\$2,773,226	0.0	\$1,044,383	\$1,613,304	\$0	\$115,539	\$0
R-2 DMV Cusomer Service Enhancements	\$61,695	0.0	\$61,695	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,834,921	0.0	\$1,106,078	\$1,613,304	\$0	\$115,539	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
S.B. 06-235 Supplemental Amortization Equalization Disbu							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,596,932	0.0	\$602,958	\$867,496	\$126,478	\$0	\$0
Final FY 2011-12 Appropriation							
FY 2011-12 Allocated Pots	(\$1,608,498)	0.0	(\$602,958)	(\$879,062)	(\$126,478)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$11,757	0.0	\$0	\$11,757	\$0	\$0	\$0
FY 2011-12 Restriction	(\$191)	0.0	\$0	(\$191)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority							
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)							
	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,942,204	0.0	\$1,153,541	\$642,914	\$145,749	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$151,236)	0.0	\$0	(\$5,487)	(\$145,749)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$385,164)	\$385,164	\$0	\$0	\$0
Final FY 2012-13 Appropriation							
	\$1,790,968	0.0	\$768,377	\$1,022,591	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority							
FY 2012-13 Expenditures	\$1,631,897	0.0	\$768,377	\$863,520	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)							
	\$159,071	0.0	\$0	\$159,071	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
FY 2013-14 Total Appropriation							
	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
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
FY 2014-15 Base Request							
R-2 DMV Cusomer Service Enhancements	\$57,840	0.0	\$57,840	\$0	\$0	\$0	\$0
FY 2014-15 Total Request							
	\$2,657,740	0.0	\$1,036,950	\$1,512,473	\$0	\$108,317	\$0
Salary Survey and Senior Executive Service							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0
FY 2013-14 Common Policy Adjustments		0.0			\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$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 Base Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
Merit Pay							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$913,775	0.0	\$371,263	\$542,512	\$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
FY 2014-15 Base Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
FY 2014-15 Total Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
Shift Differential							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
Final FY 2011-12 Appropriation	\$123,990	0.0	\$2,175	\$34,950	\$86,865	\$0	\$0
FY 2011-12 Allocated Pots	(\$123,990)	0.0	(\$2,175)	(\$34,950)	(\$86,865)	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$173,651	0.0	\$33,551	\$11,432	\$128,668	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$133,141)	0.0	\$0	(\$4,473)	(\$128,668)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$30,017)	\$30,017	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$40,510	0.0	\$3,534	\$36,976	\$0	\$0	\$0
FY 2012-13 Allocated Pots	(\$40,510)	0.0	(\$3,534)	(\$36,976)	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
FY 2014-15 Total Compensation Adjustments	\$87,749	0.0	\$245	\$87,504	\$0	\$0	\$0
FY 2014-15 Base Request	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0	\$0
FY 2014-15 Total Request	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0	\$0
Workers' Compensation							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
Final FY 2011-12 Appropriation	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Expenditures	\$717,073	0.0	\$253,645	\$404,348	\$59,080	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$770,412	0.0	\$463,961	\$243,842	\$62,609	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$46,089	\$16,520	(\$62,609)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$190,764)	\$190,764	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$770,412	0.0	\$319,286	\$451,126	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$770,412	0.0	\$319,286	\$451,126	\$0	\$0	\$0
FY 2012-13 Expenditures	\$770,411	0.0	\$319,286	\$451,125	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	\$163,796	0.0	\$41,824	\$121,972	\$0	\$0	\$0
FY 2014-15 Base Request	\$956,594	0.0	\$363,580	\$593,014	\$0	\$0	\$0
FY 2014-15 Total Request	\$956,594	0.0	\$363,580	\$593,014	\$0	\$0	\$0
Postage (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,237,693	0.0	\$481,434	\$637,575	\$118,684	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$5,430	0.0	\$0	\$5,430	\$0	\$0	\$0
FY 2011-12 Appropriation							
Final FY 2011-12 Appropriation	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,243,123	0.0	\$481,434	\$643,005	\$118,684	\$0	\$0
FY 2011-12 Expenditures	\$1,186,232	0.0	\$448,972	\$618,576	\$118,684	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$56,891	0.0	\$32,462	\$24,429	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,238,643	0.0	\$521,045	\$598,914	\$118,684	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$118,684)	0.0	\$0	\$0	(\$118,684)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$39,611)	\$39,611	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$6,687)	0.0	\$0	(\$6,687)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,113,272	0.0	\$481,434	\$631,838	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,113,272	0.0	\$481,434	\$631,838	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,078,413	0.0	\$469,181	\$609,232	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$34,859	0.0	\$12,253	\$22,606	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,166,094	0.0	\$527,569	\$638,525	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$15,263	0.0	\$0	\$15,263		\$0	\$0
FY 2013-14 Total Appropriation	\$1,181,357	0.0	\$527,569	\$653,788	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,181,357	0.0	\$527,569	\$653,788	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$12,698)	0.0	\$0	(\$12,698)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,168,659	0.0	\$527,569	\$641,090	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$996,282	0.0	\$996,282	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,164,941	0.0	\$1,523,851	\$641,090	\$0	\$0	\$0
Legal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,546,755	0.0	\$839,496	\$700,950	\$6,309	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,896,336	0.0	\$2,189,077	\$700,950	\$6,309	\$0	\$0
FY 2011-12 Expenditures	\$2,863,637	0.0	\$2,157,451	\$699,876	\$6,309	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$32,699	0.0	\$31,626	\$1,074	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,000,545	0.0	\$2,161,598	\$828,303	\$10,644	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$10,644)	0.0	\$0	\$0	(\$10,644)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$155,166)	\$155,166	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-xxxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,737,718	0.0	\$2,006,432	\$731,286	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$252,183	0.0	(\$0)	\$252,183	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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

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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	\$7,725	0.0	\$7,725	\$0		\$0	\$0
FY 2013-14 Total Appropriation	\$3,616,138	0.0	\$2,381,816	\$1,234,322	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,616,138	0.0	\$2,381,816	\$1,234,322	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$3,626,180	0.0	\$2,374,091	\$1,252,089	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,626,180	0.0	\$2,374,091	\$1,252,089	\$0	\$0	\$0
Administrative Law Judge Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,576	0.0	\$0	\$3,576	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$222	0.0	\$0	\$222	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,798	0.0	\$0	\$3,798	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Expenditures	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$7,125)	0.0	\$0	(\$7,125)	\$0	\$0	\$0
FY 2014-15 Base Request	\$9,652	0.0	\$0	\$9,652	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$9,652	0.0	\$0	\$9,652	\$0	\$0	\$0
Purchase of Services from Computer Center							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
Final FY 2011-12 Appropriation	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
FY 2011-12 Total Available Spending Authority	\$9,146,036	0.0	\$5,312,062	\$3,184,448	\$279,596	\$369,930	\$0
FY 2011-12 Expenditures	\$9,142,106	0.0	\$5,310,325	\$3,182,255	\$279,596	\$369,930	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,930	0.0	\$1,737	\$2,193	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,949,243	0.0	\$6,758,678	\$2,484,443	\$303,704	\$402,418	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$303,704)	0.0	\$0	\$0	(\$303,704)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$999,490)	\$999,490	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,645,539	0.0	\$5,759,188	\$3,483,933	\$0	\$402,418	\$0
FY 2012-13 Total Available Spending Authority	\$9,645,539	0.0	\$5,759,188	\$3,483,933	\$0	\$402,418	\$0
FY 2012-13 Expenditures	\$9,642,423	0.0	\$5,759,188	\$3,480,817	\$0	\$402,418	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,116	0.0	\$0	\$3,116	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
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	(\$10,249,278)	0.0	(\$5,124,639)	(\$5,124,639)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Colorado State Network (formerly Multiuse Network Paym							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
Final FY 2011-12 Appropriation	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2011-12 Total Available Spending Authority	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0
FY 2011-12 Expenditures	\$3,098,197	0.0	\$369,370	\$2,505,725	\$196,696	\$26,406	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,319,144	0.0	\$1,950,841	\$2,090,810	\$244,649	\$32,844	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$244,649)	0.0	\$0	\$0	(\$244,649)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$967,924)	\$967,924	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Total Available Spending Authority	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Expenditures	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
Final FY 2011-12 Appropriation	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Total Available Spending Authority	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Expenditures	\$1,047,473	0.0	\$759,437	\$234,648	\$22,981	\$30,407	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$558,809	0.0	\$433,653	\$96,674	\$12,260	\$16,222	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$12,260)	0.0	\$0	\$0	(\$12,260)	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$27,506)	\$27,506	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Total Available Spending Authority	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Expenditures	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
Final FY 2011-12 Appropriation	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Expenditures	\$161,458	0.0	\$52,585	\$94,596	\$14,277	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$187,392	0.0	\$95,593	\$75,446	\$16,353	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$10,181	\$6,172	(\$16,353)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$35,976)	\$35,976	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$51,853	0.0	\$20,681	\$31,172	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0
FY 2012-13 Expenditures	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	\$29,436	0.0	\$12,595	\$16,841	\$0	\$0	\$0
FY 2014-15 Base Request	\$247,303	0.0	\$95,334	\$151,969	\$0	\$0	\$0
FY 2014-15 Total Request	\$247,303	0.0	\$95,334	\$151,969	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$527,422	0.0	\$91,775	\$382,521	\$53,126	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$70,101	0.0	(\$1,384)	\$74,814	(\$3,329)	\$0	\$0
Final FY 2011-12 Appropriation	\$597,523	0.0	\$90,391	\$457,335	\$49,797	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$597,523	0.0	\$90,391	\$457,335	\$49,797	\$0	\$0
FY 2011-12 Expenditures	\$573,239	0.0	\$87,991	\$436,376	\$48,872	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$24,284	0.0	\$2,400	\$20,959	\$925	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$728,375	0.0	\$166,378	\$496,271	\$65,726	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$65,726)	0.0	\$0	\$0	(\$65,726)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$48,338)	\$48,338	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2012-13 Expenditures	\$491,506	0.0	\$118,041	\$373,465	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$171,143	0.0	(\$1)	\$171,144	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0
FY 2014-15 Base Request	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662	\$0	\$0	\$0
FY 2014-15 Total Request	\$619,846	0.0	\$163,731	\$456,115	\$0	\$0	\$0
Leased Space							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$3,437,846	0.0	\$512,451	\$2,925,395	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,327,058	0.0	\$477,045	\$2,850,013	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$110,788	0.0	\$35,406	\$75,382	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,517,094	0.0	\$1,794,734	\$1,722,360	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$1,238,049)	\$1,238,049	\$0	\$0	\$0
FY 2012-13 Appropriation							
Final FY 2012-13 Appropriation	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,286,126	0.0	\$556,685	\$2,729,441	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$230,968	0.0	(\$0)	\$230,968	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$3,752,145	0.0	\$676,560	\$3,075,585	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,752,145	0.0	\$676,560	\$3,075,585	\$0	\$0	\$0
Lease Space Inflater Base Adjustment	\$24,496	0.0	(\$13,200)	\$37,696	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0	\$0
Capitol Complex Leased Space							
FY 2011-12 Actual							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
Final FY 2011-12 Appropriation	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,723,682	0.0	\$1,105,765	\$592,322	\$25,595	\$0	\$0
FY 2011-12 Expenditures	\$1,723,674	0.0	\$1,105,765	\$592,314	\$25,595	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8	0.0	\$0	\$8	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,683,593	0.0	\$1,432,784	\$242,316	\$8,493	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$7,945	\$548	(\$8,493)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$349,600)	\$349,600	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$235,584)	0.0	(\$114,870)	(\$120,714)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,914,700	0.0	\$1,260,818	\$653,882	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,914,700	0.0	\$1,260,818	\$653,882	\$0	\$0	\$0
Communication Services Payments							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
Final FY 2011-12 Appropriation	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Expenditures	\$70,501	0.0	\$11,689	\$50,740	\$8,072	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$78,259	0.0	\$12,975	\$56,169	\$9,115	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,115)	0.0	\$0	\$0	(\$9,115)	\$0	\$0
Final FY 2012-13 Appropriation	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Expenditures	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$8,004)	0.0	(\$7,567)	(\$437)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$74,169)	0.0	(\$6,499)	(\$67,670)	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
COFRS Modernization							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$326,776	0.0	\$80,654	\$232,718	\$13,404	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$13,404)	0.0	\$0	\$0	(\$13,404)	\$0	\$0
Final FY 2012-13 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2012-13 Expenditures	\$299,967	0.0	\$67,250	\$232,717	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,405	0.0	\$13,404	\$1	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2014-15 Base Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2014-15 Total Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Information Technology Security							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payments to OIT (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	\$14,796,459	0.0	\$7,367,644	\$7,428,815	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,796,459	0.0	\$7,367,644	\$7,428,815	\$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
FY 2014-15 Total Request	\$15,494,100	0.0	\$7,828,811	\$7,665,289	\$0	\$0	\$0
Utilities							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$247,119	0.0	\$0	\$143,703	\$103,416	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$5,700	0.0	\$0	\$0	\$5,700	\$0	\$0
Final FY 2011-12 Appropriation	\$252,819	0.0	\$0	\$143,703	\$109,116	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$252,819	0.0	\$0	\$143,703	\$109,116	\$0	\$0
FY 2011-12 Expenditures	\$187,536	0.0	\$0	\$85,443	\$102,093	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$65,283	0.0	\$0	\$58,260	\$7,023	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$252,819	0.0	\$114,978	\$28,725	\$109,116	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$109,116)	0.0	\$0	\$0	(\$109,116)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$114,978)	\$114,978	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2012-13 Expenditures	\$75,262	0.0	\$0	\$75,262	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$68,441	0.0	\$0	\$68,441	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2014-15 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2014-15 Total Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$38,094,920	44.4	\$14,503,102	\$20,248,601	\$2,369,726	\$973,491	\$0
SB 11-051 Gaming and Lottery Intercepts for State Debt FY 2011-12 Appropriation	\$94,600	0.0	\$0	\$94,600	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$84,433)	0.0	(\$20,896)	(\$43,180)	(\$8,479)	(\$11,878)	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$60,656	0.8	\$0	\$60,656	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,349,581	0.0	\$1,349,581	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$76,023	0.0	(\$1,384)	\$75,036	\$2,371	\$0	\$0
Final FY 2011-12 Appropriation	\$39,591,347	45.2	\$15,830,403	\$20,435,713	\$2,363,618	\$961,613	\$0
FY 2011-12 Allocated Pots	(\$11,091,408)	0.0	(\$3,297,012)	(\$6,702,799)	(\$1,091,597)	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$303,936	0.0	\$0	\$303,936	\$0	\$0	\$0
FY 2011-12 Restriction	(\$1,669)	0.0	\$0	(\$1,669)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$28,802,206	45.2	\$12,533,391	\$14,035,181	\$1,272,021	\$961,613	\$0
FY 2011-12 Expenditures	\$28,265,695	44.3	\$12,397,786	\$13,642,224	\$1,264,073	\$961,613	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$536,511	0.9	\$135,605	\$392,957	\$7,948	\$0	\$0

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(1) Executive Director's Office

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
	(\$1)						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$43,820,067	45.4	\$25,595,329	\$14,556,018	\$2,597,731	\$1,070,989	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$2,228,395)	(2.0)	\$283,349	\$61,287	(\$2,597,731)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$7,954,625)	\$8,051,286	(\$31,708)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$45,166	0.0	(\$425,331)	\$284,021	\$31,708	\$154,768	\$0
Final FY 2012-13 Appropriation	\$41,640,022	43.4	\$17,501,906	\$22,952,612	\$0	\$1,185,504	\$0
FY 2012-13 Allocated Pots	(\$40,510)	0.0	(\$3,534)	(\$36,976)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$41,599,512	43.4	\$17,498,372	\$22,915,636	\$0	\$1,185,504	\$0
FY 2012-13 Expenditures	\$40,287,862	41.4	\$17,469,948	\$21,632,411	\$0	\$1,185,504	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,311,650	2.0	\$28,424	\$1,283,225	\$0	\$0	\$0
	\$1						
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$52,305,127	66.6	\$22,337,668	\$25,867,296	\$0	\$4,100,163	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$52,305,127	66.6	\$22,337,668	\$25,867,296	\$0	\$4,100,163	\$0
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

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
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 Inflater 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
FY 2014-15 Base Request	\$49,961,645	66.6	\$20,362,890	\$24,817,881	\$0	\$4,780,874	\$0
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
FY 2014-15 Total Request	\$57,979,310	110.6	\$27,689,796	\$25,508,640	\$0	\$4,780,874	\$0

(1) Executive Director's Office

FY 2013-14 Total Appropriation	\$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 Total Request	\$57,979,310	110.6	\$27,689,796	\$25,508,640	\$0	\$4,780,874	\$0
Percentage Change FY 2013-14 to FY 2014-15	10.85%	66.07%	0.00%	-1.39%	#DIV/0!	16.60%	0.00%

DEPARTMENT OF REVENUE FY 2014-15
(2) Central Department Operations

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$5,335,092	97.2	\$4,529,019	\$615,740	\$103,698	\$86,635	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
SB 12-044 Failure to Pay for Mass Transit	\$534	0.0	\$0	\$534	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,231,850	97.2	\$4,440,922	\$604,297	\$101,681	\$84,950	\$0
FY 2011-12 Allocated Pots	\$714,316	0.0	\$714,316	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$83,882)	0.0		(\$83,882)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$5,862,284	97.2	\$5,155,238	\$520,415	\$101,681	\$84,950	\$0
FY 2011-12 Expenditures	\$5,717,807	96.3	\$5,134,676	\$396,500	\$101,681	\$84,950	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$144,477	0.9	\$20,562	\$123,915	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,285,483	97.2	\$4,636,972	\$422,148	\$122,222	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$8,869	0.0	\$75,927	\$34,921	(\$113,352)	\$11,373	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$2,791	0.0	\$2,791	\$0	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$6,403	0.1	\$0	\$6,403	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
Final FY 2012-13 Appropriation	\$5,303,546	97.3	\$4,713,801	\$516,580	\$0	\$73,165	\$0
FY 2012-13 Allocated Pots	\$3,534	0.0	\$3,534	\$0	\$0	\$0	\$0
FY 2012-13 Restriction	\$0	0.0	\$0	(\$89,013)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,218,067	97.3	\$4,717,335	\$427,567	\$0	\$73,165	\$0
FY 2012-13 Expenditures	\$5,025,891	88.0	\$4,529,507	\$423,219	\$0	\$73,165	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$192,176	9.3	\$187,828	\$4,348	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
FY 2013-14 Total Appropriation	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$511,428)	(13.6)	(\$511,428)	\$0	\$0	\$0	\$0

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 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
FY 2014-15 Base Request	\$3,892,240	67.0	\$3,803,227	\$89,013	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$3,892,240)	(67.0)	(\$3,803,227)	(\$89,013)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$14,177	0.0	\$14,177	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$411,722	0.0	\$411,722	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$343,052	0.0	\$343,052	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$68,670	0.0	\$68,670	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$41,743	0.0	\$41,743	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$439,288	0.0	\$439,288	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$439,288	0.0	\$439,288	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$312,787	0.0	\$312,787	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$126,501	0.0	\$126,501	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$296,391)	0.0	(\$296,391)	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Actual							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$1,365,601	0.0	\$1,217,644	\$147,957	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$312	0.0	\$0	\$312	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,365,913	0.0	\$1,217,644	\$148,269	\$0	\$0	\$0
FY 2011-12 Restriction	(\$7,375)	0.0	\$0	(\$7,375)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,358,538	0.0	\$1,217,644	\$140,894	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,280,359	0.0	\$1,217,644	\$62,715	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$78,179	0.0	\$0	\$78,179	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,153,909	0.0	\$1,131,481	\$22,428	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$129,402	0.0	\$3,694	\$125,708	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$28,833)	0.0	(\$28,833)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,185,172	0.0	\$1,037,036	\$148,136	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$1,185,172)	0.0	(\$1,037,036)	(\$148,136)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Postage							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,090,752	0.0	\$2,744,148	\$332,695	\$13,909	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute F	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$3,774	0.0	\$0	\$3,774	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$75	0.0	\$0	\$75	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$528	0.0	\$0	\$0	\$528	\$0	\$0
Final FY 2011-12 Appropriation	\$3,096,237	0.0	\$2,745,256	\$336,544	\$14,437	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$3,096,237	0.0	\$2,745,256	\$336,544	\$14,437	\$0	\$0
FY 2011-12 Expenditures	\$2,946,311	0.0	\$2,652,076	\$280,482	\$13,753	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$149,926	0.0	\$93,180	\$56,062	\$684	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,006,422	0.0	\$2,657,783	\$334,202	\$14,437	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$14,437)	0.0	\$0	\$0	(\$14,437)	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$903	0.0	\$0	\$903	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,680,970	0.0	\$2,372,470	\$308,500	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$314,423	0.0	\$285,313	\$29,110	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$3,010,003	0.0	\$2,657,783	\$352,220	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,010,003	0.0	\$2,657,783	\$352,220	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$14,610)	0.0	\$0	(\$14,610)	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$2,995,393)	0.0	(\$2,657,783)	(\$337,610)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Pueblo Data Entry Center Payments*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,910,582	0.0	\$1,875,719	\$34,863	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$4,776	0.0	\$0	\$4,776	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,919,014	0.0	\$1,875,719	\$43,295	\$0	\$0	\$0
FY 2011-12 Restriction	(\$3,656)	0.0	\$0	(\$3,656)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,915,358	0.0	\$1,875,719	\$39,639	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,651,086	0.0	\$1,646,761	\$4,325	\$0	\$0	\$0

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$264,272	0.0	\$228,958	\$35,314	\$0	\$0	\$0
*This appropriation was consolidated with the Document Imaging and Storage appropriation to Document Management beginning in FY 2012-13.							
Document Imaging and Storage*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$394,290	0.0	\$394,290	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$1,785	0.0	\$0	\$1,785	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$396,075	0.0	\$394,290	\$1,785	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$396,075	0.0	\$394,290	\$1,785	\$0	\$0	\$0
FY 2011-12 Expenditures	\$363,220	0.0	\$362,387	\$833	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$32,855	0.0	\$31,903	\$952	\$0	\$0	\$0
*This appropriation was consolidated with the Pueblo Data Entry Center Payments appropriation to Document Management beginning in FY 2012-13.							
Document Management							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,828,113	0.0	\$1,828,113	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$481,401	0.0	\$441,896	\$39,505	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$134,454)	0.0	(\$134,454)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$1,917,354)	0.0	(\$1,877,849)	(\$39,505)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$12,493,862	97.2	\$11,158,365	\$1,131,255	\$117,607	\$86,635	\$0

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$103,776)	0.0	(\$88,097)	(\$11,977)	(\$2,017)	(\$1,685)	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute F	\$1,108	0.0	\$1,108	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting I	\$10,647	0.0	\$0	\$10,647	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011	\$3,656	0.0	\$0	\$3,656	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$609	0.0	\$0	\$609	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$528	0.0	\$0	\$0	\$528	\$0	\$0
Final FY 2011-12 Appropriation	\$12,406,634	97.2	\$11,071,376	\$1,134,190	\$116,118	\$84,950	\$0
FY 2011-12 Allocated Pots	\$728,493	0.0	\$728,493	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$94,913)	0.0	\$0	(\$94,913)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$13,040,214	97.2	\$11,799,869	\$1,039,277	\$116,118	\$84,950	\$0
FY 2011-12 Expenditures	\$12,301,834	96.3	\$11,356,595	\$744,855	\$115,434	\$84,950	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$291,326	0.9	\$89,232	\$202,094	\$0	\$0	\$0
	(\$1)						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,282,275	97.2	\$11,097,484	\$943,991	\$136,659	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY	(\$5,568)	0.0	\$75,927	\$34,921	(\$127,789)	\$11,373	\$0
2012-13 Appropriation							
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
FY 2012-13 Appropriation							
HB 12-1246 Eliminates Payday Shift FY 2012-13	\$44,534	0.0	\$44,534	\$0	\$0	\$0	\$0
Appropriation							
SB 12-044 Annualization Failure to Pay for Mass Transit	\$7,306	0.1	\$0	\$7,306	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
Registration							
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
Final FY 2012-13 Appropriation	\$12,331,052	97.3	\$11,216,056	\$1,041,831	\$0	\$73,165	\$0
FY 2012-13 Allocated Pots	\$3,534	0.0	\$3,534	\$0	\$0	\$0	\$0
FY 2012-13 Restriction	(\$89,013)	0.0	\$0	(\$89,013)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$12,245,573	97.3	\$11,219,590	\$952,818	\$0	\$73,165	\$0
FY 2012-13 Expenditures	\$11,001,670	88.0	\$10,174,358	\$754,147	\$0	\$73,165	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,243,903	9.3	\$1,045,232	\$198,671	\$0	\$0	\$0
	(\$1)						
FY 2013-14 Appropriation							
FY 2013-14 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	\$14,610	0.0	\$0	\$14,610	\$0	\$0	\$0
Appropriation							
FY 2013-14 Total Appropriation	\$10,808,015	80.6	\$9,710,292	\$628,874	\$0	\$468,849	\$0

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(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$10,808,015	80.6	\$9,710,292	\$628,874	\$0	\$468,849	\$0
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 Efficiencies	(\$674,715)	(13.6)	(\$674,715)	\$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
FY 2014-15 Base Request	\$10,286,550	67.0	\$9,672,286	\$614,264	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$10,286,550)	(67.0)	(\$9,672,286)	(\$614,264)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0

(2) Central Department Operations							
FY 2013-14 Total Appropriation	\$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 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	-100.00%	#####	0.00%	-100.00%	#DIV/0!	-100.00%	#DIV/0!

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(3) Information Technology Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Systems Support, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$156,306	0.0	\$112,570	\$21,646	\$9,509	\$12,581	\$0
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011- 12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011- 12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$6,660	0.0	\$0	\$6,660	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011- 12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$52,720	0.0	\$0	\$52,720	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0

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(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$0	\$118,000	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$538,666	0.0	\$112,570	\$300,066	\$128,249	\$12,581	\$0
FY 2011-12 Restriction	(\$88,800)	0.0	\$0	(\$88,800)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$464,666	0.0	\$112,570	\$211,266	\$128,249	\$12,581	\$0
FY 2011-12 Expenditures	\$343,248	0.0	\$111,952	\$164,466	\$54,249	\$12,581	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$121,418	0.0	\$618	\$46,800	\$74,000	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$347,402	0.0	\$217,352	\$130,050	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$347,402	0.0	\$217,352	\$130,050	\$0	\$0	\$0
FY 2012-13 Expenditures	\$326,459	0.0	\$196,409	\$130,050	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20,943	0.0	\$20,943	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$147,506	0.0	\$147,506	\$0	\$0	\$0	\$0

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(3) Information Technology Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 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
FY 2013-14 Total Appropriation	\$363,162	0.0	\$183,280	\$179,882	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$363,162	0.0	\$183,280	\$179,882	\$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 13-1119 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

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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
FY 2014-15 Base Request	\$265,656	0.0	\$258,506	\$7,150	\$0	\$0	\$0
R-4 Replace Capitol Annex Cabling	\$863,218	0.0	\$863,218	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,128,874	0.0	\$1,121,724	\$7,150	\$0	\$0	\$0
(A) Systems Support, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$800,222	0.0	\$686,024	\$114,198	\$0	\$0	\$0
FY 2011-12 Restriction	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$761,583	0.0	\$686,024	\$75,559	\$0	\$0	\$0
FY 2011-12 Expenditures	\$668,930	0.0	\$668,930	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$92,653	0.0	\$17,094	\$75,559	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$735,318	0.0	\$659,759	\$75,559	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$735,318	0.0	\$659,759	\$75,559	\$0	\$0	\$0
FY 2012-13 Expenditures	\$627,416	0.0	\$627,416	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$107,902	0.0	\$32,343	\$75,559	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)	0.0	(\$558,807)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0	\$0
FY 2014-15 Total Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Person							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2011-12 Expenditures	\$173,401	0.0	\$0	\$173,401	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$269,287	0.0	\$0	\$269,287	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$518,908	0.0	\$0	\$518,908	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$518,908	0.0	\$0	\$518,908	\$0	\$0	\$0
FY 2012-13 Expenditures	\$467,818	0.0	\$0	\$467,818	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$51,090	0.0	\$0	\$51,090	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$510,900	0.0	\$0	\$510,900	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$510,900	0.0	\$0	\$510,900	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$68,212)	0.0	\$0	(\$68,212)	\$0	\$0	\$0
FY 2014-15 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
FY 2014-15 Total Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Opera							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2011-12 Expenditures	\$2,570,162	0.0	\$0	\$2,570,162	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$47,373	0.0	\$0	\$47,373	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,599,099	0.0	\$0	\$2,599,099	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,436	0.0	\$0	\$18,436	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2014-15 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Expenditures	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Expenditures	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation (SB 13-230)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2014-15 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2014-15 Total Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$78,062	0.0	\$0	\$78,062	\$0	\$0	\$0
FY 2011-12 Expenditures	\$63,214	0.0	\$0	\$63,214	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$14,848	0.0	\$0	\$14,848	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$32,964	0.0	\$0	\$32,964	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,036	0.0	\$0	\$7,036	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,663,043	0.0	\$798,594	\$3,842,359	\$9,509	\$12,581	\$0
HB 11-1004 Farm Truck Registration FY 2011-12 Appropriation	\$22,200	0.0	\$0	\$22,200	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	\$7,696	0.0	\$0	\$7,696	\$0	\$0	\$0
HB 11-1071 Roundup River Ranch Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1097 Goodwill Industries Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$592	0.0	\$0	\$592	\$0	\$0	\$0
HB 11-1163 CDOT Superload Highway Permits FY 2011-12 Appropriation	\$740	0.0	\$0	\$0	\$740	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1216 Disability Benefit License Plate Numbers FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$10,952	0.0	\$0	\$10,952	\$0	\$0	\$0
HB 11-1295 Multiple Sclerosis Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$6,660	0.0	\$0	\$6,660	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
SB 11-102 Mental Health Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-109 Public Education Fund Tax Checkoff FY 2011-12 Appropriation	\$29,600	0.0	\$0	\$29,600	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$52,720	0.0	\$0	\$52,720	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1038 Multi-year Registration for Class A Vehicles	\$118,000	0.0	\$0	\$0	\$118,000	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,060,203	0.0	\$798,594	\$4,120,779	\$128,249	\$12,581	\$0
FY 2011-12 Restriction	(\$127,439)	0.0	\$0	(\$127,439)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$4,932,764	0.0	\$798,594	\$3,993,340	\$128,249	\$12,581	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Expenditures	\$4,387,185	0.0	\$780,882	\$3,539,473	\$54,249	\$12,581	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$545,579	0.0	\$17,712	\$453,867	\$74,000	\$0	\$0
	(\$1)						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,827,393	0.0	\$877,111	\$3,950,282	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,827,393	0.0	\$877,111	\$3,950,282	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,621,987	0.0	\$823,825	\$3,798,161	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,406	0.0	\$53,286	\$152,121	\$0	\$0	\$0
	(\$1)						
FY 2013-14 Appropriation							
FY 2013-14 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

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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	\$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
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
FY 2013-14 Total Appropriation	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
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

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(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 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
FY 2014-15 Base Request	\$4,819,427	0.0	\$1,068,265	\$3,751,162	\$0	\$0	\$0
R-4 Replace Capitol Annex Cabling	\$863,218	0.0	\$863,218	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0	\$0

(3) Information Technology Division

FY 2013-14 Total Appropriation	\$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 Total Request	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	2.50%	#DIV/0!	0.00%	-6.04%	#DIV/0!	#DIV/0!	#DIV/0!

DEPARTMENT OF REVENUE FY 2014-15

Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$557,305	6.0	\$552,230	\$5,075	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$15,301)	0.0	(\$15,162)	(\$139)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$542,004	6.0	\$537,068	\$4,936	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$78,781	0.0	\$78,781	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$620,785	6.0	\$615,849	\$4,936	\$0	\$0	\$0
FY 2011-12 Expenditures	\$616,761	5.9	\$611,825	\$4,936	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,024	0.1	\$4,024	\$0	\$0	\$0	\$0
	(\$1)						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2012-13 Expenditures	\$525,068	5.6	\$522,472	\$2,596	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$32,237	0.4	\$32,237	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0	\$0
FY 2014-15 Total Request	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$13,706	0.0	\$13,706	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$344	0.0	\$344	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$7,707	0.0	\$7,707	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,343	0.0	\$6,343	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
(A) Administration, CITA Annual Maintenance and Suppo							
FY 2013-14 Appropriation							
FY 2013-14 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
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$2,041,200	0.0	\$1,993,200	\$48,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,041,200	0.0	\$1,993,200	\$48,000	\$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
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
FY 2014-15 Base Request	\$3,655,000	0.0	\$3,645,000	\$10,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,655,000	0.0	\$3,645,000	\$10,000	\$0	\$0	\$0
(B) Taxation and Compliance Division, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$15,927,078	224.8	\$15,773,199	\$52,090	\$0	\$101,789	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$316,319)	0.0	(\$316,319)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$15,610,759	224.8	\$15,456,880	\$52,090	\$0	\$101,789	\$0
FY 2011-12 Allocated Pots	\$1,658,919	0.0	\$1,658,919	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$52,090)	0.0	\$0	(\$52,090)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$17,217,588	224.8	\$17,115,799	\$0	\$0	\$101,789	\$0
FY 2011-12 Expenditures	\$17,106,619	214.4	\$16,970,435	\$0	\$0	\$136,185	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$110,969	10.4	\$145,364	\$0	\$0	(\$34,396)	\$0
	(\$0)						

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,799,458	224.3	\$15,593,283	\$52,090	\$0	\$154,085	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$19,048	0.0	\$19,048	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,818,506	224.3	\$15,612,331	\$52,090	\$0	\$154,085	\$0
FY 2012-13 Restriction	(\$52,090)	0.0		(\$52,090)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$15,766,416	224.3	\$15,612,331	\$0	\$0	\$154,085	\$0
FY 2012-13 Expenditures	\$15,380,745	218.6	\$15,230,686	\$0	\$0	\$150,059	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$385,671	5.7	\$381,645	\$0	\$0	\$4,026	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0
FY 2013-14 Total Appropriation	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0
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
FY 2014-15 Base Request	\$15,826,344	220.3	\$15,620,169	\$52,090	\$0	\$154,085	\$0
FY 2014-15 Total Request	\$15,826,344	220.3	\$15,620,169	\$52,090	\$0	\$154,085	\$0
(B) Taxation and Compliance Division, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2011-12 Restriction	(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,044,002	0.0	\$1,044,002	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$991,924	0.0	\$991,924	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$52,078	0.0	\$52,078	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2012-13 Restriction	(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,044,002	0.0	\$1,044,002	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$922,123	0.0	\$922,123	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Rollforward	\$36,204	0.0	\$36,204	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$85,675	0.0	\$85,675	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$6,195	0.0	\$6,195	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,048,823	0.0	\$1,038,357	\$10,466	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,048,823	0.0	\$1,038,357	\$10,466	\$0	\$0	\$0
(B) Taxation and Compliance Division, Joint Audit Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0

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Schedule 3

(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Taxation and Compliance Division, Mineral Audit Prog							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$789,701	10.2	\$0	\$0	\$0	\$66,000	\$723,701
Final FY 2011-12 Appropriation							
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Restriction	(\$141,687)	0.0	\$0	\$0	\$0	\$0	(\$141,687)
FY 2011-12 Total Available Spending Authority							
FY 2011-12 Expenditures	\$721,302	11.2	\$0	\$0	\$0	\$24,954	\$696,347
FY 2011-12 Reversion \ (Overexpenditure)							
	\$188,370	(1.0)	\$0	\$0	\$0	\$41,046	\$147,325
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
Final FY 2012-13 Appropriation							
FY 2012-13 Federal Funding Adjustment	\$289,012	0.0	\$0	\$0	\$0	\$0	\$289,012
FY 2012-13 Restriction	(\$115,354)	0.0	\$0	\$0	\$0	\$0	(\$115,354)
FY 2012-13 Total Available Spending Authority							
FY 2012-13 Expenditures	\$1,064,046	10.2	\$0	\$0	\$0	\$66,000	\$998,046
FY 2012-13 Reversion \ (Overexpenditure)							
	\$815,882	11.6	\$0	\$0	\$0	\$22,047	\$793,835
	\$248,164	(1.4)	\$0	\$0	\$0	\$43,953	\$204,211
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2013-14 Total Appropriation							
	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2014-15 Base Request							
	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2014-15 Total Request							
	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
(C) Taxpayer Service Division, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$4,656,012	74.7	\$4,557,427	\$98,585	\$0	\$0	\$0
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,000	0.0	\$0	\$0	\$6,000	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,226	0.5	\$19,226	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$55,048	0.0	\$55,048	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$86,558)	0.0	(\$86,558)	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$341,911	0.0	\$0	\$341,911	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$4,991,639	75.2	\$4,545,143	\$440,496	\$6,000	\$0	\$0
FY 2011-12 Allocated Pots	\$605,228	0.0	\$605,228	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$66,993)	0.0	\$0	(\$66,993)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$5,529,874	75.2	\$5,150,371	\$373,503	\$6,000	\$0	\$0
FY 2011-12 Expenditures	\$5,482,279	80.0	\$5,108,168	\$368,111	\$6,000	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$47,595	(4.8)	\$42,203	\$5,392	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,642,888	75.4	\$4,544,303	\$98,585	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$56,433	0.0	\$56,433	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,699,321	75.4	\$4,600,736	\$98,585	\$0	\$0	\$0
FY 2012-13 Restriction	(\$68,993)	0.0	\$0	(\$68,993)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,630,328	75.4	\$4,600,736	\$29,592	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,449,040	77.7	\$4,418,205	\$30,835	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$181,288	(2.3)	\$182,531	(\$1,243)	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,634,115	75.2	\$4,535,530	\$98,585	\$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
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
FY 2013-14 Merit Pay Annualization	\$49,648	0.0	\$49,648	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,850,994	76.7	\$4,752,409	\$98,585	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$1,276,995	23.0	\$1,276,995	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,127,989	99.7	\$6,029,404	\$98,585	\$0	\$0	\$0
(C) Taxpayer Service Division, Operating Expenses							
FY 2011-12 Actual							

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$402,035	0.0	\$401,535	\$500	\$0	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-	\$475	0.0	\$475	\$0	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting	\$17,961	0.0	\$0	\$17,961	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$420,471	0.0	\$402,010	\$18,461	\$0	\$0	\$0
FY 2011-12 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$419,971	0.0	\$402,010	\$17,961	\$0	\$0	\$0
FY 2011-12 Expenditures	\$404,580	0.0	\$386,619	\$17,961	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$15,391	0.0	\$15,391	\$0	\$0	\$0	\$0
	\$17,960						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2012-13 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$402,010	0.0	\$402,010	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$260,968	0.0	\$260,968	\$0	\$0	\$0	\$0
FY 2012-13 Rollforward	\$117,067	0.0	\$117,067	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,975	0.0	\$23,975	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$8,480	0.0	\$8,480	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$410,990	0.0	\$410,490	\$500	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$40,754	0.0	\$40,754	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$451,744	0.0	\$451,244	\$500	\$0	\$0	\$0
(C) Taxpayer Service Division, Seasonal Tax Processing (N							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Taxpayer Service Division, Document Management (New)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request							
R-6 Central Department Operations Realignment	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0	\$0
(C) Taxpayer Service Division, Fuel Tracking System							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$2,035)	0.0	\$0	(\$2,035)	\$0	\$0	\$0
Final FY 2011-12 Appropriation							
FY 2011-12 Allocated Pots	\$19,579	0.0	\$0	\$19,579	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority							
FY 2011-12 Expenditures	\$478,826	1.4	\$0	\$478,826	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$25,312	0.1	\$0	\$25,312	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
Final FY 2012-13 Appropriation							
FY 2012-13 Total Available Spending Authority							
FY 2012-13 Expenditures	\$473,037	1.5	\$0	\$473,037	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,557	0.0	\$0	\$13,557	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$160,675	0.0	\$0	\$160,675	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$647,269	1.5	\$0	\$647,269	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$647,269	1.5	\$0	\$647,269	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$489,161	1.5	\$0	\$489,161	\$0	\$0	\$0
FY 2014-15 Total Request	\$489,161	1.5	\$0	\$489,161	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Taxpayer Service Division, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$1,494	0.0	\$0	\$1,494	\$0	\$0	\$0
FY 2014-15 Base Request	\$8,120	0.0	\$0	\$8,120	\$0	\$0	\$0
FY 2014-15 Total Request	\$8,120	0.0	\$0	\$8,120	\$0	\$0	\$0
(D) Tax Conferee, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,513,643	11.2	\$1,513,643	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,107,499	0.9	\$1,107,499	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$21,435)	0.0	(\$21,435)	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,599,707	12.1	\$2,599,707	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$91,857	0.0	\$91,857	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,691,564	12.1	\$2,691,564	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,915,398	12.7	\$1,915,398	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$776,166	(0.6)	\$776,166	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,182,473	13.0	\$2,182,473	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$445,259	(0.8)	\$445,259	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2014-15 Request							

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0	\$0
(D) Tax Conferee, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$24,604	0.0	\$24,604	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$44,885	0.0	\$44,885	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$69,489	0.0	\$69,489	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$29,064	0.0	\$29,064	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$40,425	0.0	\$40,425	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$20,463	0.0	\$20,463	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$40,711	0.0	\$40,711	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
(E) Special Purpose, Cigarette Tax Rebate							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Available Spending Authority	\$11,500,000	0.0	\$11,500,000	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$11,233,165	0.0	\$11,233,165	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$266,835	0.0	\$266,835	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$10,739,380	0.0	\$10,739,380	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$439,380)	0.0	(\$439,380)	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
Adjustment per September 2013 OSPB Forecast	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$9,000,000	0.0	\$9,000,000	\$0	\$0	\$0	\$0
(E) Special Purpose, Amendment 35 Distribution to Local C							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,338,300	0.0	\$0	\$1,338,300	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,335,640	0.0	\$0	\$1,335,640	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,660	0.0	\$0	\$2,660	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,289,435	0.0	\$0	\$1,289,435	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$35,365	0.0	\$0	\$35,365	\$0	\$0	\$0
FY 2013-14 Appropriation							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation (SB 13-230)	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
(E) Special Purpose, Old Age Heat and Fuel and Property Tax							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$7,800,000	0.0	\$7,800,000	\$0	\$0	\$0	\$0
FY 2011-12 Expenditures	\$7,173,388	0.0	\$7,173,388	\$0	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$626,612	0.0	\$626,612	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$6,582,510	0.0	\$6,582,510	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$817,490	0.0	\$817,490	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
Adjustment per September 2013 OSPB Forecast	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0	\$0
(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
FY 2011-12 Expenditures	\$17,351	0.0	\$0	\$17,351	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$64,083	0.0	\$0	\$64,083	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2012-13 Expenditures	\$21,612	0.0	\$0	\$21,612	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$98,912	0.0	\$0	\$98,912	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2014-15 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2014-15 Total Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$46,195,034	328.4	\$43,311,934	\$1,991,610	\$0	\$167,789	\$723,701
HB 11-1157 Diesel Inspection Exemption FY 2011-12 Appropriation	\$6,000	0.0	\$0	\$0	\$6,000	\$0	\$0
HB 11-1265 Sales and Use Tax Refund Claims FY 2011-12 Appropriation	\$19,701	0.5	\$19,701	\$0	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$1,207,432	0.9	\$1,207,432	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$441,648)	0.0	(\$439,474)	(\$2,174)	\$0	\$0	\$0
SB 11-184 Tax Amnesty and Tax Expenditure Reporting FY 2011-12 Appropriation	\$359,872	0.0	\$0	\$359,872	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$81,434	0.0	\$0	\$81,434	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$47,427,825	329.8	\$44,099,593	\$2,430,742	\$6,000	\$167,789	\$723,701
FY 2011-12 Allocated Pots	\$2,454,364	0.0	\$2,434,785	\$19,579	\$0	\$0	\$0

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Restriction	(\$271,736)	0.0	\$0	(\$130,049)	\$0	\$0	(\$141,687)
FY 2011-12 Federal Funding Adjustment	\$261,658	0.0	\$0	\$0	\$0	\$0	\$261,658
FY 2011-12 Total Available Spending Authority	\$49,610,453	329.8	\$46,534,378	\$2,320,272	\$6,000	\$167,789	\$582,014
FY 2011-12 Expenditures	\$47,651,247	325.6	\$44,564,936	\$2,222,825	\$6,000	\$161,139	\$696,347
FY 2011-12 Reversion \ (Overexpenditure)	\$2,220,864	10.5	\$1,969,442	\$97,447	\$0	\$6,650	\$147,325
	\$0						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,813,135	329.6	\$42,672,507	\$2,096,155	\$0	\$220,085	\$824,388
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$75,481	0.0	\$75,481	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388
FY 2012-13 Restriction	(\$247,403)	0.0	\$0	(\$132,049)	\$0	\$0	(\$115,354)
FY 2012-13 Federal Funding Adjustment	\$289,012	0.0	\$0	\$0	\$0	\$0	\$289,012
FY 2012-13 Total Available Spending Authority	\$45,641,213	329.6	\$42,747,988	\$1,964,106	\$0	\$220,085	\$709,034
FY 2012-13 Expenditures	\$43,801,688	328.0	\$41,018,232	\$1,817,515	\$0	\$172,106	\$793,835
FY 2012-13 Rollforward	\$153,271	0.0	\$153,271	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,975,266	6.1	\$1,576,485	\$146,591	\$0	\$47,979	\$204,211
	(\$1)						
FY 2013-14 Appropriation							
FY 2013-14 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 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
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$46,183,319	323.2	\$42,838,215	\$2,300,631	\$0	\$220,085	\$824,388
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$46,183,319	323.2	\$42,838,215	\$2,300,631	\$0	\$220,085	\$824,388
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
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
FY 2014-15 Base Request	\$47,893,736	325.9	\$44,743,186	\$2,106,077	\$0	\$220,085	\$824,388
R-6 Central Department Operations Realignment	\$3,531,494	23.0	\$3,491,989	\$39,505	\$0	\$0	\$0
FY 2014-15 Total Request	\$51,425,230	348.9	\$48,235,175	\$2,145,582	\$0	\$220,085	\$824,388

(4) Taxation Business Group

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$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 Total Request	\$51,425,230	348.9	\$48,235,175	\$2,145,582	\$0	\$220,085	\$824,388
Percentage Change FY 2013-14 to FY 2014-15	11.35%	7.95%	0.00%	-6.74%	#DIV/0!	0.00%	0.00%

DEPARTMENT OF REVENUE FY 2014-15

Schedule 3

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$914,985	11.0	\$0	\$727,365	\$187,620	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$19,449)	0.0	\$0	(\$15,465)	(\$3,984)	\$0	\$0
Final FY 2011-12 Appropriation	\$895,536	11.0	\$0	\$711,900	\$183,636	\$0	\$0
FY 2011-12 Allocated Pots	\$110,372	0.0	\$0	\$110,372	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,005,908	11.0	\$0	\$822,272	\$183,636	\$0	\$0
FY 2011-12 Expenditures	\$856,028	9.5	(\$4,858)	\$677,250	\$183,636	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$149,880	1.5	\$4,858	\$145,022	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$914,985	11.0	\$382,787	\$318,218	\$213,980	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$149,447)	(2.5)	\$19,873	\$30,181	(\$199,501)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$375,131)	\$389,610	(\$14,479)	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	(\$3,231)	\$3,231	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$765,538	8.5	\$24,298	\$741,240	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$765,538	8.5	\$24,298	\$741,240	\$0	\$0	\$0
FY 2012-13 Expenditures	\$751,993	8.6	\$23,868	\$728,125	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,545	(0.1)	\$430	\$13,115	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$933,151	9.5	\$29,761	\$903,390	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$520,129	7.4	\$0	\$520,129	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2011-12 Actual							

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
Final FY 2011-12 Appropriation	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$54,250	0.0	\$0	\$43,126	\$11,124	\$0	\$0
FY 2011-12 Expenditures	\$45,409	0.0	\$0	\$36,098	\$9,311	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$8,841	0.0	\$0	\$7,028	\$1,813	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$54,250	0.0	\$33,404	\$12,465	\$8,381	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$2,850)	0.0	\$251	\$5,280	(\$8,381)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$33,404)	\$33,404	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$1,380	(\$1,380)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$51,400	0.0	\$1,631	\$49,769	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$51,400	0.0	\$1,631	\$49,769	\$0	\$0	\$0
FY 2012-13 Expenditures	\$50,111	0.0	\$1,590	\$48,521	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,289	0.0	\$41	\$1,248	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$88	(\$88)	\$0	\$0	\$0
FY 2014-15 Base Request	\$52,350	0.0	\$1,670	\$50,680	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$27,684	0.0	\$0	\$27,684	\$0	\$0	\$0
FY 2014-15 Total Request	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0	\$0
(B) Driver and Vehicle Services, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$16,665,210	351.6	\$0	\$14,350,939	\$2,314,271	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$346,705)	0.0	\$0	(\$346,705)	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit	\$1,715	0.0	\$0	\$1,715	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$16,320,220	351.6	\$0	\$14,005,949	\$2,314,271	\$0	\$0
FY 2011-12 Allocated Pots	\$2,800,419	0.0	\$0	\$2,800,419	\$0	\$0	\$0
FY 2011-12 Restriction	(\$161,383)	0.0	\$0	(\$161,383)	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Available Spending Authority	\$18,959,256	351.6	\$0	\$16,644,985	\$2,314,271	\$0	\$0
FY 2011-12 Expenditures	\$18,291,439	348.0	(\$4,114)	\$15,981,282	\$2,314,271	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$667,817	3.6	\$4,114	\$663,703	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$16,455,915	350.1	\$9,449,164	\$7,006,751	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$559,056	10.0	\$559,056	\$0	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$9,414,822)	\$9,414,822	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$20,573	0.7	\$0	\$20,573	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$54,103)	0.0	\$0	(\$54,103)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$17,005,182	361.1	\$603,982	\$16,401,200	\$0	\$0	\$0
FY 2012-13 Restriction	(\$173,134)	0.0	\$0	(\$173,134)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$16,832,048	361.1	\$603,982	\$16,228,066	\$0	\$0	\$0
FY 2012-13 Expenditures	\$16,069,351	359.8	\$568,203	\$15,501,148	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$762,697	1.3	\$35,779	\$726,918	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$392,793	0.0	\$392,793	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$17,025,678	354.1	\$1,003,834	\$16,021,844	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$17,025,678	354.1	\$1,003,834	\$16,021,844	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$17,626,964	359.8	\$660,832	\$16,966,132	\$0	\$0	\$0
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
FY 2014-15 Total Request	\$4,858,803	52.0	\$8,758,803	(\$3,900,000)	\$0	\$0	\$0
(B) Driver and Vehicle Services, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,684,157	0.0	\$0	\$1,684,157	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$387,434	0.0	\$0	\$387,434	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,071,591	0.0	\$0	\$2,071,591	\$0	\$0	\$0
FY 2011-12 Restriction	(\$8,223)	0.0	\$0	(\$8,223)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,063,368	0.0	\$0	\$2,063,368	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,957,970	0.0	(\$102)	\$1,958,072	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$105,398	0.0	\$102	\$105,296	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,682,732	0.0	\$1,216,876	\$465,856	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$38,045	0.0	\$38,045	\$0	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$1,216,876)	\$1,216,876	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$760	0.0	\$0	\$760	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$6,342)	0.0	\$0	(\$6,342)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,715,195	0.0	\$38,045	\$1,677,150	\$0	\$0	\$0
FY 2012-13 Restriction	(\$24,401)	0.0	\$0	(\$24,401)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,690,794	0.0	\$38,045	\$1,652,749	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,404,946	0.0	\$31,266	\$1,373,680	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$285,848	0.0	\$6,779	\$279,069	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$1,703,961	0.0	\$38,813	\$1,665,148	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,703,961	0.0	\$38,813	\$1,665,148	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$1,720,826	0.0	\$38,813	\$1,682,013	\$0	\$0	\$0
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
FY 2014-15 Total Request	\$1,786,059	0.0	\$1,786,059	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services, Drivers License Document							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$3,810,592	0.0	\$0	\$3,810,592	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,568,821	0.0	\$0	\$3,568,821	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$241,771	0.0	\$0	\$241,771	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2014-15

Schedule 3

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,314,318	0.0	\$3,561,141	\$753,177	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
FY 2012-13 Appropriation							
Final FY 2012-13 Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,188,636	0.0	\$0	\$4,188,636	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$125,682	0.0	\$0	\$125,682	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$153,060	0.0	\$0	\$153,060	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$4,467,378)	0.0	\$0	(\$4,467,378)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services, License Plate Ordering							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,518,776	0.0	\$0	\$6,518,776	\$0	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$9,080	0.0	\$0	\$9,080	\$0	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,631,456	0.0	\$0	\$6,631,456	\$0	\$0	\$0

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(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Available Spending Authority	\$6,631,456	0.0	\$0	\$6,631,456	\$0	\$0	\$0
FY 2011-12 Expenditures	\$4,274,917	0.0	\$0	\$4,274,917	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,356,539	0.0	\$0	\$2,356,539	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,295,416	0.0	\$0	\$5,295,416	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$124,492	0.0	\$0	\$124,492	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,522,960	0.0	\$0	\$5,522,960	\$0	\$0	\$0
FY 2012-13 Restriction	(\$36,600)	0.0	\$0	(\$36,600)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,486,360	0.0	\$0	\$5,486,360	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,998,737	0.0	\$0	\$4,998,737	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$487,623	0.0	\$0	\$487,623	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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

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(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
FY 2013-14 Total Appropriation	\$5,540,508	0.0	\$0	\$5,540,508	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$5,540,508	0.0	\$0	\$5,540,508	\$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
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
FY 2014-15 Base Request	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$5,380,012)	0.0	\$0	(\$5,380,012)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	(\$554,676)	0.0	\$0	(\$554,676)	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,967,570	0.0	\$0	\$1,967,570	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$1,967,570)	0.0	\$0	(\$1,967,570)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services, Personal Services (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$16,345,427	336.8	\$233,675	\$16,111,752	\$0	\$0	\$0
FY 2014-15 Total Request	\$16,345,427	336.8	\$233,675	\$16,111,752	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(B) Driver Services, Operating Expenses (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$1,556,028	0.0	\$11,644	\$1,544,384	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,556,028	0.0	\$11,644	\$1,544,384	\$0	\$0	\$0
(B) Driver Services, Drivers License Documents (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0	\$0
FY 2014-15 Total Request	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0	\$0
(B) Driver Services, Ignition Interlock Program (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0	\$0
(B) Driver Services, Indirect Cost Assessment (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0	\$0
(C) Vehicle Emissions, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,198,995	17.0	\$0	\$1,198,995	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$22,102)	0.0	\$0	(\$22,102)	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	(\$114,503)	(2.0)	\$0	(\$114,503)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,062,390	15.0	\$0	\$1,062,390	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$133,397	0.0	\$0	\$133,397	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Available Spending Authority	\$1,195,787	15.0	\$0	\$1,195,787	\$0	\$0	\$0
FY 2011-12 Expenditures	\$944,468	12.6	\$0	\$944,468	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$251,319	2.4	\$0	\$251,319	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2012-13 Expenditures	\$895,419	13.0	\$0	\$895,419	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$186,449	2.0	\$0	\$186,449	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$1,114,509	15.0	\$0	\$1,114,509	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$1,114,509)	(15.0)	\$0	(\$1,114,509)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$88,725	0.0	\$0	\$88,725	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	(\$1,900)	0.0	\$0	(\$1,900)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2011-12 Expenditures	\$83,213	0.0	\$0	\$83,213	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,612	0.0	\$0	\$3,612	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2012-13 Expenditures	\$84,435	0.0	\$0	\$84,435	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$2,390	0.0	\$0	\$2,390	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2014-15 Base Request	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$86,825)	0.0	\$0	(\$86,825)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$14,792	0.0	\$0	\$14,792	\$0	\$0	\$0
FY 2014-15 Base Request	\$152,913	0.0	\$0	\$152,913	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$152,913)	0.0	\$0	(\$152,913)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services, Personal Services (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0	\$0
(C) Vehicle Services, Operating Expenses (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0	\$0
FY 2014-15 Total Request	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0	\$0

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(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(C) Vehicle Services, License Plate Ordering (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0	\$0
FY 2014-15 Total Request	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0	\$0
(C) Vehicle Services, Motorist Insurance Identification Data							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
FY 2014-15 Total Request	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
(C) Vehicle Services, Emissions Program (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0	\$0
(C) Vehicle Services, Indirect Cost Assessment (New Line Item)							
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Base Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$633,529	0.0	\$0	\$633,529	\$0	\$0	\$0
FY 2014-15 Total Request	\$633,529	0.0	\$0	\$633,529	\$0	\$0	\$0
(D) Titles, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,647,755	32.1	\$0	\$1,647,755	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$33,602)	0.0	\$0	(\$33,602)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,614,153	32.1	\$0	\$1,614,153	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$269,265	0.0	\$0	\$269,265	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,883,418	32.1	\$0	\$1,883,418	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,842,526	31.7	\$0	\$1,842,526	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$40,892	0.4	\$0	\$40,892	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,633,045	32.1	\$0	\$1,633,045	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$28,426	0.8	\$0	\$28,426	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,661,471	32.9	\$0	\$1,661,471	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,661,471	32.9	\$0	\$1,661,471	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,512,534	29.5	\$0	\$1,512,534	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$148,937	3.4	\$0	\$148,937	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$1,739,626	33.6	\$0	\$1,739,626	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$1,739,626)	(33.6)	\$0	(\$1,739,626)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Titles, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2011-12 Expenditures	\$206,769	0.0	\$0	\$206,769	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$98,805	0.0	\$0	\$98,805	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$19,412	0.0	\$0	\$19,412	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
FY 2012-13 Expenditures	\$235,437	0.0	\$0	\$235,437	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89,549	0.0	\$0	\$89,549	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$11,346	0.0	\$0	\$11,346	\$0	\$0	\$0
FY 2014-15 Base Request	\$316,920	0.0	\$0	\$316,920	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$316,920)	0.0	\$0	(\$316,920)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(D) Titles, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$7,319	0.0	\$0	\$7,319	\$0	\$0	\$0
FY 2014-15 Base Request	\$290,942	0.0	\$0	\$290,942	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$290,942)	0.0	\$0	(\$290,942)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$330,017	1.0	\$0	\$330,017	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$783)	0.0	\$0	(\$783)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$329,234	1.0	\$0	\$329,234	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$10,419	0.0	\$0	\$10,419	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$339,653	1.0	\$0	\$339,653	\$0	\$0	\$0
FY 2011-12 Expenditures	\$263,583	0.8	\$0	\$263,583	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$76,070	0.2	\$0	\$76,070	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$500	0.0	\$0	\$500	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2011-12 Expenditures	\$494	0.0	\$0	\$494	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$6	0.0	\$0	\$6	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Expenditures	\$266,249	0.8	\$0	\$266,249	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$64,268	0.2	\$0	\$64,268	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$335,517	1.0	\$0	\$335,517	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$335,517	1.0	\$0	\$335,517	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$331,618)	(1.0)	\$0	(\$331,618)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$3,874)	0.0	\$0	(\$3,874)	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$208,057	5.0	\$0	\$208,057	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$33,187	0.0	\$0	\$33,187	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$241,244	5.0	\$0	\$241,244	\$0	\$0	\$0
FY 2011-12 Expenditures	\$213,321	4.3	\$0	\$213,321	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$27,923	0.7	\$0	\$27,923	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Expenditures	\$178,297	4.2	\$0	\$178,297	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$33,634	0.8	\$0	\$33,634	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$217,088	5.0	\$0	\$217,088	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$217,088)	(5.0)	\$0	(\$217,088)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2011-12 Expenditures	\$462,139	0.0	\$0	\$462,139	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$472,703	0.0	\$0	\$472,703	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0

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(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Expenditures	\$630,432	0.0	\$0	\$630,432	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$304,410	0.0	\$0	\$304,410	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2014-15 Base Request	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$934,842)	0.0	\$0	(\$934,842)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$24,990	0.0	\$0	\$24,990	\$0	\$0	\$0
FY 2014-15 Base Request	\$52,100	0.0	\$0	\$52,100	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	(\$52,100)	0.0	\$0	(\$52,100)	\$0	\$0	\$0
FY 2014-15 Total Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$34,366,309	417.7	\$0	\$31,853,294	\$2,513,015	\$0	\$0
HB 11-1166 Type I Diabetes Specialty License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1234 Taxicab Vehicle License Plates FY 2011-12 Appropriation	\$14,800	0.0	\$0	\$14,800	\$0	\$0	\$0
HB 11-1298 Craig Hospital Special License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 11-1316 Colorado Avalanche and Denver Nuggets Special License Plate FY 2011-12 Appropriation	\$35,520	0.0	\$0	\$35,520	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-037 World War II Special License Plate FY 2011-12 Appropriation	\$9,080	0.0	\$0	\$9,080	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$426,515)	0.0	\$0	(\$422,531)	(\$3,984)	\$0	\$0
SB 11-197 Girl Scouts Centennial License Plate FY 2011-12 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
SB 12-044 Failure to Pay for Mass Transit Supplemental Appropriation H.B. 12-1197	\$1,715	0.0	\$0	\$1,715	\$0	\$0	\$0
	\$271,031	(2.0)	\$0	\$271,031	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$34,325,220	415.7	\$0	\$31,816,189	\$2,509,031	\$0	\$0
FY 2011-12 Allocated Pots	\$3,357,059	0.0	\$0	\$3,357,059	\$0	\$0	\$0
FY 2011-12 Restriction	(\$169,606)	0.0	\$0	(\$169,606)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$37,512,673	415.7	\$0	\$35,003,642	\$2,509,031	\$0	\$0
FY 2011-12 Expenditures	\$33,011,096	406.9	(\$9,073)	\$30,512,951	\$2,507,218	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,501,577	8.8	\$9,073	\$4,490,691	\$1,813	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$33,302,218	414.2	\$14,643,372	\$18,436,485	\$222,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$444,804	7.5	\$617,225	\$35,461	(\$207,882)	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$14,601,374)	\$14,615,853	(\$14,479)	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0

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

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$172,330	0.8	\$0	\$172,330	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$13,157	0.3	\$0	\$13,157	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$21,333	0.7	\$0	\$21,333	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$60,445)	0.0	(\$1,851)	(\$58,594)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$34,007,033	423.5	\$667,956	\$33,339,077	\$0	\$0	\$0
FY 2012-13 Restriction	(\$234,135)	0.0	\$0	(\$234,135)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$33,772,898	423.5	\$667,956	\$33,104,942	\$0	\$0	\$0
FY 2012-13 Expenditures	\$31,266,577	415.9	\$624,927	\$30,641,650	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,201,911	7.6	\$43,029	\$2,158,882	\$0	\$0	\$0
	(\$3)						
FY 2013-14 Appropriation							
FY 2013-14 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

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
FY 2013-14 Total Appropriation	\$37,104,217	416.8	\$1,071,445	\$36,032,772	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$37,104,217	416.8	\$1,071,445	\$36,032,772	\$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 13-1071 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
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
FY 2014-15 Base Request	\$37,385,634	423.9	\$731,076	\$36,654,558	\$0	\$0	\$0
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

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Schedule 3

(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$44,030,496	475.9	\$11,275,938	\$32,754,558	\$0	\$0	\$0

(5) Division of Motor Vehicles							
FY 2013-14 Total Appropriation	\$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 Total Request	\$44,030,496	475.9	\$11,275,938	\$32,754,558	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	18.67%	14.18%	0.00%	-9.10%	#DIV/0!	0.00%	0.00%

DEPARTMENT OF REVENUE FY 2014-15
(6) Motor Carrier Services Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,933,538	120.1	\$559,056	\$0	\$6,374,482	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$146,843)	0.0	(\$11,747)	\$0	(\$135,096)	\$0	\$0
Special Bill #3 FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$164,331	4.0	\$0	\$0	\$164,331	\$0	\$0
Final FY 2011-12 Appropriation	\$6,951,026	124.1	\$547,309	\$0	\$6,403,717	\$0	\$0
FY 2011-12 Allocated Pots	\$1,178,253	0.0	\$86,656	\$0	\$1,091,597	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$8,129,279	124.1	\$633,965	\$0	\$7,495,314	\$0	\$0
FY 2011-12 Expenditures	\$7,949,112	125.3	\$618,784	\$0	\$7,330,328	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$180,167	(1.2)	\$15,181	\$0	\$164,986	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,030,595	124.1	\$554,308	\$0	\$6,476,287	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$7,035,343)	(124.1)	(\$559,056)	\$0	(\$6,476,287)	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$4,748	0.0	\$4,748	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$515,305	0.0	\$38,045	\$0	\$477,260	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$22,612	0.0	\$0	\$0	\$22,612	\$0	\$0
Final FY 2011-12 Appropriation	\$537,917	0.0	\$38,045	\$0	\$499,872	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$537,917	0.0	\$38,045	\$0	\$499,872	\$0	\$0
FY 2011-12 Expenditures	\$520,027	0.0	\$36,780	\$0	\$483,247	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$17,890	0.0	\$1,265	\$0	\$16,625	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$537,917	0.0	\$38,045	\$0	\$499,872	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$537,917)	0.0	(\$38,045)	\$0	(\$499,872)	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Fixed and Mobile Port Maintenance							
FY 2011-12 Actual							

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(6) Motor Carrier Services Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Long Bill, S.B. 11-209	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
Final FY 2011-12 Appropriation	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
FY 2011-12 Expenditures	\$219,204	0.0	\$0	\$0	\$219,204	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,341	0.0	\$0	\$0	\$2,341	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$221,545)	0.0	\$0	\$0	(\$221,545)	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$2,237)	0.0	\$0	(\$2,237)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$207,973	3.7	\$0	\$207,973	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$17,176	0.0	\$0	\$17,176	\$0	\$0	\$0
FY 2011-12 Restriction	(\$14,938)	0.0	\$0	(\$14,938)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$225,149	3.7	\$0	\$225,149	\$0	\$0	\$0
FY 2011-12 Expenditures	\$124,360	2.0	\$0	\$124,360	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$100,789	1.7	\$0	\$100,789	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$210,210)	(3.7)	\$0	(\$210,210)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$7,880,598	123.8	\$597,101	\$210,210	\$7,073,287	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$149,080)	0.0	(\$11,747)	(\$2,237)	(\$135,096)	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$186,943	4.0	\$0	\$0	\$186,943	\$0	\$0
Final FY 2011-12 Appropriation	\$7,918,461	127.8	\$585,354	\$207,973	\$7,125,134	\$0	\$0

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(6) Motor Carrier Services Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Allocated Pots	\$1,195,429	0.0	\$86,656	\$17,176	\$1,091,597	\$0	\$0
FY 2011-12 Restriction	(\$14,938)	0.0	\$0	(\$14,938)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$9,098,952	127.8	\$672,010	\$210,211	\$8,216,731	\$0	\$0
FY 2011-12 Expenditures	\$8,812,702	127.3	\$655,564	\$124,360	\$8,032,779	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$301,188	0.5	\$16,446	\$100,789	\$183,952	\$0	\$0
	(\$0)						
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,000,267	127.8	\$592,353	\$210,210	\$7,197,704	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$8,000,267)	(127.8)	(\$592,353)	(\$210,210)	(\$7,197,704)	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

(6) Motor Carrier Services Division

FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$629,903	8.0	\$27,356	\$500,436	\$0	\$102,111	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$12,324)	0.0	(\$530)	(\$9,795)	\$0	(\$1,999)	\$0
Final FY 2011-12 Appropriation	\$617,579	8.0	\$26,826	\$490,641	\$0	\$100,112	\$0
FY 2011-12 Allocated Pots	\$84,199	0.0	\$2,367	\$81,832	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$701,778	8.0	\$29,193	\$572,473	\$0	\$100,112	\$0
FY 2011-12 Expenditures	\$701,316	7.9	\$29,177	\$572,027	\$0	\$100,112	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$462	0.1	\$16	\$446	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$40,944	(\$65,052)	\$0	\$24,108	\$0
Final FY 2012-13 Appropriation	\$629,903	8.0	\$54,754	\$453,046	\$0	\$122,103	\$0
FY 2012-13 Total Available Spending Authority	\$629,903	8.0	\$54,754	\$453,046	\$0	\$122,103	\$0
FY 2012-13 Expenditures	\$615,519	6.8	\$53,504	\$442,701	\$0	\$119,315	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$14,384	1.2	\$1,250	\$10,345	\$0	\$2,788	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
FY 2013-14 Total Appropriation	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
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
FY 2014-15 Base Request	\$688,023	8.0	\$19,864	\$394,013	\$0	\$274,146	\$0
FY 2014-15 Total Request	\$688,023	8.0	\$19,864	\$394,013	\$0	\$274,146	\$0
(A) Administration, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
Final FY 2011-12 Appropriation	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 Total Available Spending Authority	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
FY 2011-12 Expenditures	\$10,048	0.0	(\$21)	\$9,092	\$0	\$977	\$0

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(6) Enforcement Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Reversion \ (Overexpenditure)	\$2,732	0.0	\$619	\$1,848	\$0	\$266	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$513	(\$1,748)	\$0	\$1,235	\$0
Final FY 2012-13 Appropriation	\$12,780	0.0	\$1,111	\$9,192	\$0	\$2,477	\$0
FY 2012-13 Total Available Spending Authority	\$12,780	0.0	\$1,111	\$9,192	\$0	\$2,477	\$0
FY 2012-13 Expenditures	\$12,590	0.0	\$1,094	\$9,055		\$2,440	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$190	0.0	\$17	\$137	\$0	\$37	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
FY 2013-14 Total Appropriation	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$31)	\$334	\$0	(\$303)	\$0
FY 2014-15 Base Request	\$12,780	0.0	\$369	\$7,319	\$0	\$5,092	\$0
FY 2014-15 Total Request	\$12,780	0.0	\$369	\$7,319	\$0	\$5,092	\$0
(B) Limited Gaming Division, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,849,334	85.4	\$0	\$6,849,334	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$139,404)	0.0	\$0	(\$139,404)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,709,930	85.4	\$0	\$6,709,930	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$834,345	0.0	\$0	\$834,345	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$122,012)	0.0	\$0	(\$122,012)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$7,422,263	85.4	\$0	\$7,422,263	\$0	\$0	\$0
FY 2011-12 Expenditures	\$6,999,428	79.3	\$0	\$6,999,428	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$422,835	6.1	\$0	\$422,835	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$57,046	0.0	\$0	\$57,046	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$6,841,637	85.4	\$0	\$6,841,637	\$0	\$0	\$0

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Expenditures	\$6,116,053	81.2	\$0	\$6,116,053	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$725,584	4.2	\$0	\$725,584	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,842,620	83.4	\$0	\$6,842,620	\$0	\$0	\$0
(B) Limited Gaming Division, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$887,228	0.0	\$0	\$887,228	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$588,084	0.0	\$0	\$588,084	\$0	\$0	\$0
FY 2011-12 Expenditures	\$467,302	0.0	\$0	\$467,302	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$120,782	0.0	\$0	\$120,782	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,033,545	0.0	\$0	\$1,033,545	\$0	\$0	\$0
FY 2012-13 Expenditures	\$646,573	0.0	\$0	\$646,573	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$386,972	0.0	\$0	\$386,972	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
(B) Limited Gaming Division, Licensure Activities*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$181,497	0.0	\$0	\$181,497	\$0	\$0	\$0
FY 2011-12 Expenditures	\$100,547	0.0	\$0	\$100,547	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$80,950	0.0	\$0	\$80,950	\$0	\$0	\$0
*This appropriation was consolidated into (B) Limited Gaming Division, Operating Expenses beginning in FY 2012-13.							
(B) Limited Gaming Division, Investigations*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$263,964	0.0	\$0	\$263,964	\$0	\$0	\$0
FY 2011-12 Expenditures	\$28,524	0.0	\$0	\$28,524	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$235,440	0.0	\$0	\$235,440	\$0	\$0	\$0
*This appropriation was consolidated into (B) Limited Gaming Division, Operating Expenses beginning in FY 2012-13.							
(B) Limited Gaming Division, Payments to Other State Agencies							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	(\$118,558)	0.0	\$0	(\$118,558)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$3,735,031	0.0	\$0	\$3,735,031	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,457,747	0.0	\$0	\$3,457,747	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$277,284	0.0	\$0	\$277,284	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	(\$14,732)	0.0	\$0	(\$14,732)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$3,838,857	0.0	\$0	\$3,838,857	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,569,853	0.0	\$0	\$3,569,853	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$269,004	0.0	\$0	\$269,004	\$0	\$0	\$0

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2014-15 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2014-15 Total Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
(B) Limited Gaming Division, Distribution to Gaming Cities and Counties							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$67,394,056	0.0	\$0	\$67,394,056	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$91,182,958	0.0	\$0	\$91,182,958	\$0	\$0	\$0
FY 2011-12 Expenditures	\$91,182,958	0.0	\$0	\$91,182,958	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$67,394,056	0.0	\$0	\$68,888,209	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$92,677,111	0.0	\$0	\$92,677,111	\$0	\$0	\$0
FY 2012-13 Expenditures	\$92,677,111	0.0	\$0	\$92,677,111	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2014-15 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2014-15 Total Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
(B) Limited Gaming Division, Indirect Cost Assessment							

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$674,028	0.0	\$0	\$674,028	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$8,397)	0.0	\$0	(\$8,397)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$665,631	0.0	\$0	\$665,631	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$24,769	0.0	\$0	\$24,769	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$690,400	0.0	\$0	\$690,400	\$0	\$0	\$0
FY 2011-12 Expenditures	\$685,832	0.0	\$0	\$685,832	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,568	0.0	\$0	\$4,568	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$445,045	0.0	\$0	\$445,045	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$90,459	0.0	\$0	\$90,459	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$523,629	0.0	\$0	\$523,629	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$295,388	0.0	\$0	\$295,388	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$819,017	0.0	\$0	\$819,017	\$0	\$0	\$0
FY 2012-13 Expenditures	\$814,123	0.0	\$0	\$814,123	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,894	0.0	\$0	\$4,894	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$30,163	0.0	\$0	\$30,163	\$0	\$0	\$0
FY 2014-15 Base Request	\$417,408	0.0	\$0	\$417,408	\$0	\$0	\$0
FY 2014-15 Total Request	\$417,408	0.0	\$0	\$417,408	\$0	\$0	\$0
(C) Liquor Enforcement Division, Personal Services*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,662,535	19.5	\$0	\$1,662,535	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$32,014)	0.0	\$0	(\$32,014)	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$1,630,521	19.5	\$0	\$1,630,521	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$202,092	0.0	\$0	\$202,092	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,832,613	19.5	\$0	\$1,832,613	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,735,770	20.3	\$0	\$1,735,770	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$96,843	(0.8)	\$0	\$96,843	\$0	\$0	\$0

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

(C) Liquor Enforcement Division, Operating Expenses

FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$56,326	0.0	\$0	\$56,326	\$0	\$0	\$0
FY 2011-12 Expenditures	\$55,896	0.0	\$0	\$55,896	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$430	0.0	\$0	\$430	\$0	\$0	\$0

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

(D) Tobacco Enforcement Program, Personal Services

FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$496,919	7.0	\$142,451	\$354,468	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$8,609)	0.0	(\$2,480)	(\$6,129)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$488,310	7.0	\$139,971	\$348,339	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$44,711	0.0	\$44,711	\$0	\$0	\$0	\$0
FY 2011-12 Restriction	(\$20,688)	0.0	\$0	(\$20,688)	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$512,333	7.0	\$184,682	\$327,651	\$0	\$0	\$0
FY 2011-12 Expenditures	\$429,782	5.8	\$159,449	\$270,332	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$82,551	1.2	\$25,233	\$57,319	\$0	\$0	\$0

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

(D) Tobacco Enforcement Program, Operating Expenses

FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$31,379	0.0	\$7,201	\$24,178	\$0	\$0	\$0
FY 2011-12 Restriction	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Total Available Spending Authority	\$29,550	0.0	\$7,201	\$22,349	\$0	\$0	\$0
FY 2011-12 Expenditures	\$28,875	0.0	\$7,036	\$21,838	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$675	0.0	\$165	\$511	\$0	\$0	\$0

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

(C) Liquor and Tobacco Enforcement Division, Personal Services

FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$6,895	0.0	\$0	\$6,895	\$0	\$0	\$0
FY 2012-13 Restriction	(\$27,539)	0.0	\$0	(\$27,539)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,119,366	26.5	\$138,013	\$1,981,353	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,096,350	27.0	\$126,128	\$1,970,222	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,016	(0.5)	\$11,885	\$11,131	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,140,010	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,140,010	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,140,010	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$2,193,018	26.5	\$141,312	\$2,129,605	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,193,018	26.5	\$141,312	\$2,129,605	\$0	\$0	\$0

(C) Liquor and Tobacco Enforcement Division, Operating Expenses

FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
FY 2012-13 Restriction	(\$1,107)	0.0	\$0	(\$1,107)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$86,598	0.0	\$7,201	\$79,397	\$0	\$0	\$0
FY 2012-13 Expenditures	\$84,917	0.0	\$7,070	\$77,847	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,681	0.0	\$131	\$1,550	\$0	\$0	\$0

FY 2013-14 Appropriation

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation (SB 13-230)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
FY 2014-15 Base Request	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
FY 2014-15 Total Request	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$11,409	0.0	\$0	\$11,409	\$0	\$0	\$0
FY 2014-15 Base Request	\$145,821	0.0	\$0	\$145,821	\$0	\$0	\$0
FY 2014-15 Total Request	\$145,821	0.0	\$0	\$145,821	\$0	\$0	\$0
(D) Division of Racing Events, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$16,901)	0.0	\$0	(\$16,901)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,107,222	8.7	\$0	\$1,107,222	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$91,998	0.0	\$0	\$91,998	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,199,220	8.7	\$0	\$1,199,220	\$0	\$0	\$0
FY 2011-12 Expenditures	\$736,783	6.3	\$0	\$736,783	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$462,437	2.4	\$0	\$462,437	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2012-13 Expenditures	\$765,030	7.3	\$0	\$765,030	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$359,093	1.4	\$0	\$359,093	\$0	\$0	\$0
FY 2013-14 Appropriation							

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation (SB 13-230)	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$889,171	7.7	\$0	\$889,171	\$0	\$0	\$0
FY 2014-15 Total Request	\$889,171	7.7	\$0	\$889,171	\$0	\$0	\$0
(D) Division of Racing Events, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$91,385	0.0	\$0	\$91,385	\$0	\$0	\$0
FY 2011-12 Expenditures	\$64,715	0.0	\$0	\$64,715	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$26,670	0.0	\$0	\$26,670	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2012-13 Expenditures	\$163,870	0.0	\$0	\$163,870	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$58,707	0.0	\$0	\$58,707	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2014-15 Base Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2014-15 Total Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
(E) Division of Racing Events, Laboratory Services*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2011-12 Appropriation	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$104,992	0.0	\$0	\$104,992	\$0	\$0	\$0
FY 2011-12 Expenditures	\$69,270	0.0	\$0	\$69,270	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$35,722	0.0	\$0	\$35,722	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
(E) Division of Racing Events, Commission Meeting Costs*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,200	0.0	\$0	\$1,200	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,061	0.0	\$0	\$1,061	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$139	0.0	\$0	\$139	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
(E) Division of Racing Events, Racetrack Applications*							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$25,000	0.0	\$0	\$25,000	\$0	\$0	\$0
FY 2011-12 Expenditures	\$17,559	0.0	\$0	\$17,559	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$7,441	0.0	\$0	\$7,441	\$0	\$0	\$0
*This appropriation was consolidated with (D) Division of Racing Events, Operating Expenses beginning in FY 2012-13.							
(D) Division of Racing Events, Purses and Breeders Awards							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,106,142	0.0	\$0	\$1,106,142	\$0	\$0	\$0
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,266,933	0.0	\$0	\$1,266,933	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,266,932	0.0	\$0	\$1,266,932	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,328,344	0.0	\$0	\$1,328,344	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$71,656	0.0	\$0	\$71,656	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
(D) Division of Racing Events, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	(\$17,747)	0.0	\$0	(\$17,747)	\$0	\$0	\$0
FY 2014-15 Base Request	\$72,911	0.0	\$0	\$72,911	\$0	\$0	\$0
FY 2014-15 Total Request	\$72,911	0.0	\$0	\$72,911	\$0	\$0	\$0
(E) Hearings Division, Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$2,023,335	26.8	\$0	\$2,023,335	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$168,295	2.7	\$168,295	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$40,458)	0.0	\$0	(\$40,458)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$2,151,172	29.5	\$168,295	\$1,982,877	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$269,689	0.0	\$0	\$269,689	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,420,861	29.5	\$168,295	\$2,252,566	\$0	\$0	\$0
FY 2011-12 Expenditures	\$2,028,367	27.2	\$0	\$2,028,367	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$392,494	2.3	\$168,295	\$224,199	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,780,589	27.4	\$146,031	\$1,634,558	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$401,457	2.0	\$32,924	\$368,533	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0	\$0
FY 2014-15 Total Request	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0	\$0
(E) Hearings Division, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$16,575	0.0	\$16,575	\$0	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$115,513	0.0	\$16,575	\$98,938	\$0	\$0	\$0
FY 2011-12 Expenditures	\$94,424	0.0	\$0	\$94,424	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$21,089	0.0	\$16,575	\$4,514	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2012-13 Expenditures	\$97,690	0.0	\$2,379	\$95,311	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,718	0.0	\$91	\$3,627	\$0	\$0	\$0
FY 2013-14 Appropriation							

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation (SB 13-230)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2014-15 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2014-15 Total Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
(E) Hearings Division, Indirect Cost Assessment (New Line)							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$468,889	0.0	\$0	\$468,889	\$0	\$0	\$0
FY 2014-15 Base Request	\$468,889	0.0	\$0	\$468,889	\$0	\$0	\$0
FY 2014-15 Total Request	\$468,889	0.0	\$0	\$468,889	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Personal Service							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,800,265	26.2	\$0	\$1,800,265	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Approp	(\$37,271)	0.0	\$0	(\$37,271)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,762,994	26.2	\$0	\$1,762,994	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$278,016	0.0	\$0	\$260,016	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$2,023,010	26.2	\$0	\$2,023,010	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,959,247	26.9	\$0	\$1,959,247	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$63,763	(0.7)	\$0	\$63,763	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$30,081	0.0	\$0	\$30,081	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,812,439	26.2	\$0	\$1,812,439	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,766,742	27.1	\$0	\$1,766,742	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$45,697	(0.9)	\$0	\$45,697	\$0	\$0	\$0

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(6) Enforcement Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2011-12 Expenditures	\$117,491	0.0	\$0	\$117,491	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,532	0.0	\$0	\$1,532	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Expenditures	\$92,184	0.0	\$0	\$92,184	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,839	0.0	\$0	\$26,839	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$2,221	0.0	\$0	\$2,221	\$0	\$0	\$0
FY 2014-15 Base Request	\$121,244	0.0	\$0	\$121,244	\$0	\$0	\$0

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Total Request	\$121,244	0.0	\$0	\$121,244	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$119,023	0.0	\$0	\$151,872	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$119,023	0.0	\$0	\$151,872	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$119,023	0.0	\$0	\$151,872	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$6,104	0.0	\$0	\$6,104	\$0	\$0	\$0
FY 2014-15 Base Request	\$125,127	0.0	\$0	\$157,976	\$0	\$0	\$0
FY 2014-15 Total Request	\$125,127	0.0	\$0	\$157,976	\$0	\$0	\$0
(G) Medical Marijuana Enforcement							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$5,689,621	55.2	\$0	\$5,689,621	\$0	\$0	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$65,316)	0.0	\$0	(\$65,316)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$5,616,609	55.2	\$0	\$5,616,609	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$506,191	0.0	\$0	\$506,191	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$6,122,800	55.2	\$0	\$6,122,800	\$0	\$0	\$0
FY 2011-12 Expenditures	\$4,229,379	31.7	\$0	\$4,229,379	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,893,421	23.5	\$0	\$1,893,421	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,387,011	14.7	\$0	\$1,387,011	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,266,828	40.5	\$0	\$4,266,828	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 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

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Total Appropriation	\$6,368,670	55.2	\$0	\$6,368,670	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,368,670	55.2	\$0	\$6,368,670	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$6,259,764	55.2	\$0	\$6,259,764	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,259,764	55.2	\$0	\$6,259,764	\$0	\$0	\$0
(G) Medical Marijuana Enforcement, Indirect Cost Assessment							
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$132,607	0.0	\$0	\$132,607	\$0	\$0	\$0
FY 2014-15 Base Request	\$459,446	0.0	\$0	\$459,446	\$0	\$0	\$0
FY 2014-15 Total Request	\$459,446	0.0	\$0	\$459,446	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$51,572,408	236.8	\$177,606	\$51,291,449	\$0	\$103,353	\$0
HB 11-1043 Medical Marijuana FY 2011-12 Appropriation	(\$7,696)	0.0	\$0	(\$7,696)	\$0	\$0	\$0
HB 11-1300 Conservation Easement Tax Credit Dispute Resolution FY 2011-12 Appropriation	\$184,870	2.7	\$184,870	\$0	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$360,694)	0.0	(\$3,010)	(\$355,685)	\$0	(\$1,999)	\$0
Final FY 2011-12 Appropriation	\$51,388,888	239.5	\$359,466	\$50,928,068	\$0	\$101,354	\$0
FY 2011-12 Allocated Pots	\$2,293,241	0.0	\$47,078	\$2,246,163	\$0	\$0	\$0
FY 2011-12 Gaming Commission Adjustment	\$66,879,111	0.0	\$0	\$66,879,111	\$0	\$0	\$0
FY 2011-12 Restriction	(\$22,517)	0.0	\$0	(\$22,517)	\$0	\$0	\$0
FY 2011-12 Racing Adjustment	\$160,791	0.0	\$0	\$160,791	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$120,699,514	239.5	\$406,544	\$120,191,616	\$0	\$101,354	\$0

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(6) Enforcement Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2011-12 Expenditures	\$116,469,252	205.4	\$195,642	\$116,172,522	\$0	\$101,088	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$4,230,262	34.1	\$210,902	\$4,019,094	\$0	\$266	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$51,660,587	239.4	\$341,047	\$51,220,303	\$0	\$99,237	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$90,459	0.0	\$41,457	\$23,659	\$0	\$25,343	\$0
Final FY 2012-13 Appropriation	\$51,739,171	239.4	\$382,504	\$51,232,087	\$0	\$124,580	\$0
FY 2012-13 Allocated Pots	\$36,976	0.0	\$0	\$36,976	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$68,926,767	0.0	\$0	\$68,926,767	\$0	\$0	\$0
FY 2012-13 Restriction	(\$28,646)	0.0	\$0	(\$28,646)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$120,674,268	239.4	\$382,504	\$120,167,184	\$0	\$124,580	\$0
FY 2012-13 Expenditures	\$114,014,549	191.5	\$336,206	\$113,556,588	\$0	\$121,755	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,659,719	47.9	\$46,298	\$6,610,596	\$0	\$2,825	\$0
	(\$3)						
FY 2013-14 Appropriation							
FY 2013-14 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
FY 2013-14 Total Appropriation	\$52,746,060	237.4	\$347,338	\$52,119,106	\$0	\$279,616	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$52,746,060	237.4	\$347,338	\$52,119,106	\$0	\$279,616	\$0
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
FY 2014-15 Base Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
FY 2014-15 Total Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0

DEPARTMENT OF REVENUE FY 2014-15

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(6) Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds

(6) Enforcement Business Group							
FY 2013-14 Total Appropriation	\$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 Total Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
Percentage Change FY 2013-14 to FY 2014-15	1.96%	0.51%	0.00%	1.98%	#DIV/0!	-0.14%	#DIV/0!

DEPARTMENT OF REVENUE FY 2014-15
(7) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$8,961,156	117.1	\$0	\$8,961,156	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$168,142)	0.0	\$0	(\$168,142)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$8,793,014	117.1	\$0	\$8,793,014	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$1,062,822	0.0	\$0	\$1,062,822	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$9,855,836	117.1	\$0	\$9,855,836	\$0	\$0	\$0
FY 2011-12 Expenditures	\$9,104,082	117.2	\$0	\$9,104,082	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$751,754	(0.1)	\$0	\$751,754	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2012-13 Expenditures	\$8,003,453	116.3	\$0	\$8,003,453	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$877,960	0.8	\$0	\$877,960	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
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 Base Request	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0	\$0
FY 2014-15 Total Request	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2014-15
(7) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2011-12 Expenditures	\$1,013,624	0.0	\$0	\$1,013,624	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$189,532	0.0	\$0	\$189,532	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,013,624	0.0	\$0	\$1,035,198	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$167,958	0.0	\$0	\$167,958	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2014-15 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2014-15 Total Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2011-12 Expenditures	\$107,348	0.0	\$0	\$107,348	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$132,062	0.0	\$0	\$132,062	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Expenditures	\$133,133	0.0	\$0	\$133,133	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2014-15
(7) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$106,277	0.0	\$0	\$106,277	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2014-15 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2014-15 Total Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Travel							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2011-12 Expenditures	\$110,638	0.0	\$0	\$110,638	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,860	0.0	\$0	\$2,860	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Expenditures	\$70,001	0.0	\$0	\$70,001	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$43,497	0.0	\$0	\$43,497	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2014-15 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2014-15 Total Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Marketing and Communications							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2011-12 Expenditures	\$13,282,526	0.0	\$0	\$13,282,526	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$1,417,474	0.0	\$0	\$1,417,474	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$13,732,533	0.0	\$0	\$13,732,533	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$967,467	0.0	\$0	\$967,467	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Multi-State Lottery Fees							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2011-12 Expenditures	\$137,472	0.0	\$0	\$137,472	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$39,961	0.0	\$0	\$39,961	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Expenditures	\$148,940	0.0	\$0	\$148,940	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,493	0.0	\$0	\$28,493	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2014-15 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2014-15 Total Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Vendor Fees							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2011-12 Expenditures	\$9,228,155	0.0	\$0	\$9,228,155	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$3,343,349	0.0	\$0	\$3,343,349	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Expenditures	\$9,501,461	0.0	\$0	\$9,501,461	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,070,043	0.0	\$0	\$3,070,043	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2014-15 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2014-15 Total Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Retailer Compensation							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2011-12 Expenditures	\$41,640,942	0.0	\$0	\$41,640,942	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$10,600,408	0.0	\$0	\$10,600,408	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Expenditures	\$42,213,871	0.0	\$0	\$42,213,871	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,027,480	0.0	\$0	\$10,027,480	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2014-15 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2014-15 Total Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Ticket Costs							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2011-12 Expenditures	\$3,834,164	0.0	\$0	\$3,834,164	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$2,743,836	0.0	\$0	\$2,743,836	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,566,811	0.0	\$0	\$3,566,811	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,011,190	0.0	\$0	\$3,011,190	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Research							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2011-12 Expenditures	\$105,900	0.0	\$0	\$105,900	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$144,100	0.0	\$0	\$144,100	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$133,899	0.0	\$0	\$133,899	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$116,101	0.0	\$0	\$116,101	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2014-15 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2014-15 Total Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$503,032	0.0	\$0	\$503,032	\$0	\$0	\$0
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$7,165)	0.0	\$0	(\$7,165)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$495,867	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$495,867	0.0	\$0	\$495,867	\$0	\$0	\$0
FY 2011-12 Expenditures	\$495,367	0.0	\$0	\$495,367	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$500	0.0	\$0	\$500	\$0	\$0	\$0
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$378,422	0.0	\$0	\$378,422	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$56,770	0.0	\$0	\$56,770	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$408,720	0.0	\$0	\$408,720	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$586,212	0.0	\$0	\$586,212	\$0	\$0	\$0
FY 2012-13 Expenditures	\$586,212	0.0	\$0	\$586,212	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$86,518	0.0	\$0	\$86,518	\$0	\$0	\$0
FY 2014-15 Base Request	\$586,778	0.0	\$0	\$586,778	\$0	\$0	\$0
FY 2014-15 Total Request	\$586,778	0.0	\$0	\$586,778	\$0	\$0	\$0
Division Total							
FY 2011-12 Actual							
FY 2011-12 Long Bill, S.B. 11-209	\$97,538,539	117.1	\$0	\$97,538,539	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 11-076 PERA Contribution Rates FY 2011-12 Appropriation	(\$175,307)	0.0	\$0	(\$175,307)	\$0	\$0	\$0
Final FY 2011-12 Appropriation	\$97,363,232	0.0	\$0	\$97,363,232	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$1,062,822	0.0	\$0	\$1,062,822	\$0	\$0	\$0
FY 2011-12 Total Available Spending Authority	\$98,426,054	0.0	\$0	\$98,426,054	\$0	\$0	\$0
FY 2011-12 Expenditures	\$79,060,218	117.2	\$0	\$79,060,218	\$0	\$0	\$0
FY 2011-12 Reversion \ (Overexpenditure)	\$19,365,836	(0.1)	\$0	\$19,365,836	\$0	\$0	\$0
FY 2012-13 Actual	\$1						
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$97,334,186	117.1	\$0	\$97,334,186	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$56,770	0.0	\$0	\$56,770	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$97,350,749	0.0	\$0	\$97,350,749	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$97,528,241	0.0	\$0	\$97,528,241	\$0	\$0	\$0
FY 2012-13 Expenditures	\$79,125,511	116.3	\$0	\$79,125,511	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,416,465	0.8	\$0	\$18,416,465	\$0	\$0	\$0
FY 2013-14 Appropriation	(\$1)						
FY 2013-14 Appropriation (SB 13-230)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
FY 2013-14 Total Appropriation	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
FY 2014-15 Request							
Final FY 2013-14 Appropriation	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
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
FY 2014-15 Base Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
FY 2014-15 Total Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0

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FY 2013-14 Total Appropriation	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Base Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
FY 2014-15 Total Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
Percentage Change FY 2013-14 to FY 2014-15	0.35%	0.00%	0.00%	0.35%	0.00%	0.00%	0.00%