

# Schedule 13

## Funding Request for the 2014-15 Budget Cycle

Department: Revenue

Request Title: Annual Fleet Supplemental True-Up

Priority Number: NP-1

Dept. Approval by:

*Deanne Cogg* 12/22/13  
for Bob Brink

- ☐ Decision Item FY 2014-15  
☐ Base Reduction Item FY 2014-15  
☒ Supplemental FY 2013-14  
☐ Budget Amendment FY 2014-15

OSPB Approval by:

*Erin M. L.* 12/30/13  
Date

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	577,363	(1,672)	587,320	-	-
	FTE	-	-	-	-	-
	GF	138,954	(391)	138,954	-	-
	GFE	-	-	-	-	-
	CF	438,409	(1,281)	448,366	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-
(1) Executive Director's Office, Vehicle Lease Payments	Total	577,363	(1,672)	587,320	-	-
	FTE	-	-	-	-	-
	GF	138,954	(391)	138,954	-	-
	GFE	-	-	-	-	-
	CF	438,409	(1,281)	448,366	-	-
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☒ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Various Sources

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☒ Not Required: ☐

Schedule 13s from Affected Departments: Department of Personnel and Administration

Other Information:

# Schedule 13

## Funding Request for the 2014-15 Budget Cycle

**Department:** Revenue  
**Request Title:** Youth Marijuana Education Campaign  
**Priority Number:** NP-2

**Dept. Approval by:** Barbara J. Burke 12/31/13  
 Date

**OSPB Approval by:** Paul M. S. / 12/31/13  
 Date

- ☐ Decision Item FY 2014-15  
☐ Base Reduction Item FY 2014-15  
☒ Supplemental FY 2013-14  
☐ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
	Fund	1	2	3	4	5
		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	-	250,000	-	-	-
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	250,000	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(6) Enforcement Business Group (G) Medical Marijuana Enforcement, Youth Marijuana Education Campaign (new line item)</b>	<b>Total</b>	-	250,000	-	-	-
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	-	250,000	-	-	-
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☒ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Marijuana Cash Fund #15Z

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☐ Not Required: ☒

Schedule 13s from Affected Departments: The Governor's Office

Other Information: Roll-forward authority

# STATE OF COLORADO

## DEPARTMENT OF REVENUE

State Capitol Annex  
1375 Sherman Street, Room 409  
Denver, Colorado 80261  
Phone (303) 866-3091  
FAX (303) 866-2400



John W. Hickenlooper  
Governor

Barbara J. Brohl  
Executive Director

January 2, 2014

The Honorable Representative Crisanta Duran  
Chair, Joint Budget Committee  
Colorado General Assembly  
200 East 14<sup>th</sup> Avenue, Third Floor  
Legislative Services Building  
Denver, CO 80203

Dear Representative Duran:

With the passing of Proposition AA on November 5, 2013, the Department of Revenue would like to provide the Joint Budget Committee with the attached updated FY 2014-15 reconciliation of the Department's budget request that includes House Bill 13-1318 appropriations and annualizations.

Proposition AA included a 10.0 percent sales tax on all retail sales of recreational/adult-use marijuana and marijuana products in the state in addition to Colorado's 2.9 percent state sales tax. Of the revenue generated from the 10.0 percent sales tax, 85.0 percent will be deposited in the Marijuana Cash Fund to fund state regulation and enforcement of recreational/adult-use marijuana businesses, and 15.0 percent of the revenue will be proportionally distributed to local jurisdictions that allow retail marijuana sales in accordance with §39-28.8-203(1)(a)(I) C.R.S.

As such, the Department requests \$2,909,431 General Fund (I) in FY 2013-14 to provide a mechanism for the distribution of retail marijuana sales tax collections to local governments for informational purposes pursuant to §39-28.8-203(1)(a)(V) C.R.S. The requested amount is based on the Department's projected retail marijuana sales tax collections from January through June 2014. The Department estimates the FY 2014-15 collections will be \$9,191,790. However, this amount will require an annual adjustment to reflect updated revenue projections. The Department further requests the creation of a new line item in the Long Bill under (4) Taxation Business Group (E) Special Purpose entitled Retail Marijuana Sales Tax Distribution to Local Governments.

Sincerely,

A handwritten signature in blue ink that reads "Barbara J. Brohl".

Barbara J. Brohl  
Executive Director, Department of Revenue

cc: Senator Pat Steadman, Vice-Chair, Joint Budget Committee  
Representative Cheri Gerou, Joint Budget Committee  
Senator Mary Hodge, Joint Budget Committee  
Senator Kent Lambert, Joint Budget Committee  
Representative Jenise May, Joint Budget Committee  
Mr. John Ziegler, Staff Director, Joint Budget Committee  
Mr. Viktor Bojilov, Staff, Joint Budget Committee  
Mr. Henry Sobanet, Director, Governor's Office of State Planning and Budgeting  
Mr. Erick Scheminske, Deputy Director, Governor's Office of State Planning and Budgeting  
Ms. Alice Wheet, Staff, Governor's Office of State Budget and Planning

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Revenue

Request Title: Gambling Payment Intercept Cash Fund

Priority Number: S-1/BA-1

Dept. Approval by: *Deanne Cappo* *12/26/13*

Date

OSPB Approval by: *David M. Smith* *12/30/13*

Date

- ☐ Decision Item FY 2014-15  
☐ Base Reduction Item FY 2014-15  
☒ Supplemental FY 2013-14  
☒ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
	Fund	1 Appropriation FY 2013-14	2 Supplemental Request FY 2013-14	3 Base Request FY 2014-15	4 Funding Change Request FY 2014-15	5 Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	1,195,578	29,000	1,177,339	29,000	29,000
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	527,569	-	527,569	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	668,009	29,000	649,770	29,000	29,000
	<b>RF</b>	-	-	-	-	-
<b>(1) Executive Director's Office, Operating Expenses</b>	<b>Total</b>	1,195,578	29,000	1,177,339	29,000	29,000
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	527,569	-	527,569	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	668,009	29,000	649,770	29,000	29,000
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☒ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Gambling Payment Intercept Cash Fund #26B

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☐ No: ☐ Not Required: ☒

Schedule 13s from Affected Departments:

Other Information:



# COLORADO

## Department of Revenue

John W. Hickenlooper  
Governor

Barbara Brohl  
Executive Director

FY 2013-14 Supplemental/FY 2014-15 Budget Amendment Request | January 2, 2014

**Department Priority: S-1/BA-1**

**Request Detail: Gambling Payment Intercept Cash Fund**

Summary of Incremental Funding Change for FY 2013-14 and thereafter	Total Funds	General Fund	Cash Fund
Gambling Payment Intercept Cash Fund	\$29,000	\$0	\$29,000

### **Problem or Opportunity:**

The Department intercepts tax refunds and lottery and gaming winnings when the recipient owes a debt to the State through the Colorado Department of Human Services (DHS) (child support, public assistance, and child care debts), Colorado State Judicial Branch (restitution and judicial fees, fines, costs, and surcharges), and the Department of Personnel and Administration (DPA) Central Collection Services. Operational in December 2013, the Department of Revenue's master repository includes information on debts owed to the Lottery, Gaming, Racing, and Taxation divisions. Previously, each division maintained its own distinct intercept program with different formats and intervals. The Department developed a single intercept architecture or master intercept repository in an effort to protect citizens from multiple unintentional intercepts and to ensure data integrity.

Currently, for the Limited Gaming Division and Division of Racing Events, casino operators and gaming licensees are required to use the Statewide Internet Portal Authority (SIPA) web-based registry to verify whether the winner of a cash prize payment owes a debt to the State. A cash payment means any award that results from a specific wager for which the licensee is required to file a W-2G form. Once a winner is verified against the registry and found to have an outstanding debt, the licensee deducts the outstanding debt, the licensee compliance cost and other fees, and remits any remaining amount to the winner.

The process outlined above is the result of three pieces of legislation:

- HB 07-1349 created the Gambling Payment Intercept Act, which required the Department to create and maintain a registry of persons with unpaid child support debt for DHS, and for casino operators and gaming licensees to withhold cash payments from those who matched the database. The Department promulgated rules to allow a limited gaming and pari-mutuel wagering (racing) licensee to retain \$25 of each payment to cover the costs of compliance with the Gambling Payment

Intercept Act. Of the total, \$15 was retained by the licensee and \$10 was transferred to SIPA for its payment processing costs.

- HB 09-1137 expanded the Gambling Payment Intercept Act to include debts owed to the Judicial Branch, and added a \$25 fee to each outstanding debt to be deposited in the newly created Gambling Payment Intercept Cash Fund. Moneys in the fund were to be continuously appropriated to the Department to expand the intercept program, and then subject to annual appropriation for the direct and indirect costs associated with the administration of the program pursuant to Section 24-35-605.5 (2) (b) (II), C.R.S.
- SB 11-051 again expanded the gambling intercept program to include other debts owed to the State certified by DPA, and increased the amount a licensee could retain for compliance costs to at least \$30 of each payment withheld. The Department then promulgated rules that allowed the licensee to retain \$40, of which \$30 was retained by the licensee and \$10 was transferred to SIPA.

The rules described above expired in May 2013 because of a ruling from the Committee on Legal Services. In the fall of 2012, the Office of Legislative Legal Services questioned the Department's authority to allow a licensee to retain and transfer the \$10 fee to SIPA. On January 8, 2013, the Department presented this issue to the Committee on Legal Services, and they agreed that the Department does not have this authority. The Committee recommended that—rather than require the licensee to transfer the payment to SIPA—the Department seek spending authority to pay SIPA the \$10 fee for its payment processing costs from the Gambling Payment Intercept Cash Fund.

To date, money has not been appropriated to the Department from the Gambling Payment Intercept Cash Fund for expansion of the program or to pay direct and indirect costs of administering the program, as authorized in Section 24-35-605.5 (2) (b) (II), C.R.S.

Effective May 15, 2013—upon expiration of the rule—SIPA began invoicing the Department \$10 per intercept for portal administration fees. Since the Department does not have spending authority to use the Gambling Payment Intercept Cash Fund, the monthly invoices are paid with General Fund. The Department has absorbed the cost of SIPA's portal administration fees for part of May and all of June 2013 for a total of \$400 during FY 2012-13. The Department has paid a total of \$1,190 for the first four months of this fiscal year, and expects to pay a total of \$4,000 to SIPA by the end of FY 2013-14. The Department anticipates the number of intercepts to increase in the succeeding years as a result of expanding the program in December 2013 to include DPA's Central Collections.

#### ***Proposed Solution:***

The Department requests spending authority of \$29,000 Cash Funds from the Gambling Payment Intercept Cash Fund in FY 2013-14 and each year thereafter for the direct and indirect costs associated with the administration of the Gambling Payment Intercept Act pursuant to Section 24-35-605.5 (2) (b) (II), C.R.S.

The spending authority would provide funding to pay SIPA portal administration fees and maintain and enhance the master intercept repository as needed.

***Anticipated Outcomes:***

The cash fund spending authority will enable the Department to use the Gambling Payment Intercept Cash Fund to pay SIPA portal administration fees and any other direct or indirect costs associated with the administration of the Gambling Payment Intercept Act pursuant to Section 24-35-605.5 (2) (b) (II), C.R.S.

***Assumptions and Calculations:***

The FY 2011-12 Gambling Payment Intercept Cash Fund (fund 26B) balance was \$8,775, and the FY 2012-13 fund balance was \$11,350. As of October 31, 2013, the fund balance is \$23,054. Assuming there are 30 intercepts (an average of actual intercepts from July-October) each month for the remainder of the fiscal year, the Department estimates the year-end fund balance will total \$29,054.

The Department will use the Gambling Payment Intercept Cash Fund to pay the SIPA portal administration fees and maintain and enhance the master intercept repository as needed, not to exceed the appropriation or fund balance.

The Department has paid a total of \$1,190 for the first four months of this fiscal year, and expects to pay a total of \$4,000 to SIPA by the end of FY 2013-14. The Department anticipates the number of intercepts to increase in the succeeding years as a result of expanding the program in December 2013 to include DPA's Central Collections; however, no data yet exists to estimate the number of additional intercepts for DPA.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

The January 8, 2013 determination from the Committee on Legal Services came after the deadline for submission of January 2013 supplemental requests to the Joint Budget Committee.



**Schedule 11**  
**Department of Revenue**  
**Summary of FY 2013-14 Supplemental Requests**

<b>Priority Number</b>	<b>Title</b>	<b>Total</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>Supplementals</b>								
S-1/BA-1	Gambling Payment Intercept Cash Fund	29,000			29,000			-
<b>Subtotal</b>		<b>29,000</b>	<b>0.0</b>	<b>-</b>	<b>29,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non-Prioritized Statewide Supplemental Requests</b>								
NP-1	Annual Fleet Supplemental True-Up	(1,672)		(391)	(1,281)			
NP-2	Youth Marijuana Education Campaign	250,000			250,000			
<b>Subtotal</b>		<b>248,328</b>		<b>(391)</b>	<b>248,719</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL</b>		<b>277,328</b>	<b>0.0</b>	<b>(391)</b>	<b>277,719</b>	<b>-</b>	<b>-</b>	<b>-</b>

Schedule 9: Cash Funds Reports  
Department of Revenue  
FY 2014-15 Budget Request  
Fund 26B - "Gambling Payment Intercept Cash Fund"  
24-35-605.5, C.R.S. (2013)

	Actual FY 2011-12	Actual FY 2012-13	Appropriated FY 2013-14	Requested FY 2014-15
<b>Year Beginning Fund Balance (A)</b>	<b>\$0</b>	<b>\$11,350</b>	<b>\$20,128</b>	<b>\$29,054</b>
Changes in Cash Assets	\$0	\$8,778	\$8,926	\$9,180
Changes in Non-Cash Assets	\$0	\$0	\$0	\$0
Changes in Long-Term Assets	\$0	\$0	\$0	\$0
Changes in Total Liabilities	\$0	\$0	\$0	\$0
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>\$0</b>	<b>\$8,778</b>	<b>\$8,926</b>	<b>\$9,180</b>
<b>Assets Total</b>	<b>\$11,350</b>	<b>\$20,128</b>	<b>\$29,054</b>	<b>\$38,234</b>
Cash (B)	\$11,350	\$20,128	\$29,054	\$38,234
Other Assets(Detail as necessary)	\$0	\$0	\$0	\$0
Receivables	\$0	\$0	\$0	\$0
<b>Liabilities Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Cash Liabilities (C )	\$0	\$0	\$0	\$0
Long Term Liabilities	\$0	\$0	\$0	\$0
<b>Ending Fund Balance (D)</b>	<b>\$11,350</b>	<b>\$20,128</b>	<b>\$29,054</b>	<b>\$38,234</b>
<b>Logical Test</b>	<b>FALSE</b>	<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>
<b>Net Cash Assets - (B-C)</b>	<b>\$11,350</b>	<b>\$20,128</b>	<b>\$29,054</b>	<b>\$38,234</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>\$11,350</b>	<b>\$8,778</b>	<b>\$8,926</b>	<b>\$9,180</b>
<b>Cash Flow Summary</b>				
Revenue Total	\$11,350	\$20,128	\$29,054	\$38,234
Fees	\$11,350	\$20,128	\$29,054	\$38,234
Interest	\$0	\$0	\$0	\$0
Expenses Total	\$0	\$0	\$4,000	\$4,080
Cash Expenditures	\$0	\$0	\$4,000	\$4,080
Change Requests (If Applicable)	\$0	\$0	\$0	\$0
Net Cash Flow	\$11,350	\$20,128	\$25,054	\$34,154

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Revenue  
 Request Title: Auto Industry Division Licensing System Implementation  
 Priority Number: BA-2

Dept. Approval by:

*Debbie Cooper* 12/20/13  
*Barb Brock*

Date

OSPB Approval by:

*Walt M...* 12/30/13  
 Date

- ☐ Decision Item FY 2014-15  
☐ Base Reduction Item FY 2014-15  
☐ Supplemental FY 2013-14  
☒ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
	Fund	1 Appropriation FY 2013-14	2 Supplemental Request FY 2013-14	3 Base Request FY 2014-15	4 Funding Change Request FY 2014-15	5 Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	119,023	-	121,244	188,440	13,440
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	119,023	-	121,244	188,440	13,440
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-
<b>(6) Enforcement Business Group (F) Motor Vehicle Dealer Licensing Board, Operating Expenses</b>	<b>Total</b>	119,023	-	121,244	188,440	13,440
	<b>FTE</b>	-	-	-	-	-
	<b>GF</b>	-	-	-	-	-
	<b>GFE</b>	-	-	-	-	-
	<b>CF</b>	119,023	-	121,244	188,440	13,440
	<b>RF</b>	-	-	-	-	-
	<b>FF</b>	-	-	-	-	-

Letternote Text Revision Required? Yes: ☐ No: ☒ If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: Auto Dealer License Cash Fund #192

Reappropriated Funds Source, by Department and Line Item Name:

Approval by OIT? Yes: ☒ No: ☐ Not Required: ☐

Schedule 13s from Affected Departments:

Other Information:



# COLORADO

## Department of Revenue

John W. Hickenlooper  
Governor

Barbara Brohl  
Executive Director

FY 2014-15 Budget Amendment Request | January 2, 2014

**Department Priority: BA-2**

**Request Detail: Auto Industry Division Licensing System Implementation**

Summary of Incremental Funding Change for FY 2014-15	Total Funds	Cash Fund
Auto Industry Division Licensing System Implementation	\$188,440	\$188,440

Summary of Incremental Funding Change for FY 2015-16 and beyond	Total Funds	Cash Fund
Auto Industry Division Licensing System Implementation	\$13,440	\$13,440

### **Problem or Opportunity:**

The Auto Industry Division (AID) in the Department of Revenue regulates the motor vehicle and powersports industry. Activities of the Division include processing license applications and fees, administering written examinations to applicants, providing information to licensees and the public, conducting compliance inspections, working with consumers and dealers to resolve complaints, and investigating criminal complaints. The Division also issues licenses to and regulates motor vehicle/powersports vehicle manufacturers, distributors, manufacturer representatives, and buyer agents.

The AID processes all licensing applications and fees and maintains all records for new motor vehicle/powersports vehicle dealers, used motor vehicle/powersports vehicle dealers, wholesalers, wholesale auto auctions, and salespeople. In FY 2012-13, the number of dealer/salesperson licenses issued totaled 18,699. The Division is also responsible for processing change of class, change of location, additional location, change of name, stock transfer/ownership change, and off-premise permits for dealerships.

The AID currently uses an outdated legacy licensing system that was developed internally in 2001 based on the needs and standards at that time, and has not been updated or upgraded since implementation. There are no annual maintenance and support costs associated with this system. Due to the age and platform of the system, it is unstable, unsupported by the Office of Information Technology (OIT) since 2008, is at risk of failure, and has exceeded its useful life. Data extraction and analysis from the current licensing system is largely manual, and it does not include an accounting and reconciliation component, nor does it provide a public access component. Additionally, the system has space constraints that do not allow entry of

important data that is now required by law, such as the full legal name that is necessary for verification of lawful presence pursuant to Section 24-76.5-103, C.R.S.

The current licensing system interfaces with the Colorado Department of Public Safety (CDPS) Integrated Data System (IDS) to deliver license information to motor vehicle and powersports vehicle dealers/manufacturers and Colorado county clerks. The AID currently has 3,457 approved users of the system. In November 2013, the Department learned that the IDS will be replaced with a project timeline of November 2013 to June 30, 2016 as part of the Port of Entry Business System (PBS) project included in the FY 2013-14 capital construction budget. The PBS project timeline has accelerated the need to replace the current licensing system because the interface with IDS currently allowing functionality of the AID system will be decommissioned by CDPS as soon as the Department is able to implement a new system. The Department must implement a new system in FY 2014-15—before the PBS project is nearing completion—in order to maintain functionality of the system and provide for a smooth transition. It is estimated that implementation of the new system will take six to nine months from the start date upon availability of funding. The interface provides vital customer service to its users that would otherwise have to call or submit a Colorado Open Records Act request to the AID to verify that an individual or business is duly licensed.

#### ***Proposed Solution:***

The Department requests \$188,440 from the Auto Dealer License Cash Fund in FY 2014-15 and \$13,440 each year thereafter, to implement and maintain an integrated licensing, accounting, and imaging software system, which is developed by System Automation and called License 2000/MyLicense Office. The FY 2014-15 request includes an estimated one-time cost of \$175,000 for system implementation and an ongoing cost of \$13,440 for annual system maintenance and support.

The system will allow the AID to continue to provide license information to the motor vehicle and powersports vehicle dealers/manufacturers and Colorado county clerks, and to meet its statutory mission to license motor vehicle and powersports vehicle dealers and salespersons in a more efficient and effective manner.

#### ***Anticipated Outcomes:***

The implementation of the licensing system would enhance service delivery, automate tracking and reporting of licensing data, provide automated accounting and reconciliation of cash funds, and include a public access component that would provide license information to the motor vehicle and powersports vehicle dealers/manufacturers and Colorado county clerks. It would no longer require an interface with the CDPS system.

Additionally, the Enforcement Business Group (EBG) would gain economies of scale by utilizing a similar licensing system for all five of its divisions. Currently, 85.0 FTE in the Limited Gaming Division, Liquor and Tobacco Enforcement Division, Division of Racing Events, and Marijuana Enforcement Division utilize a licensing system that was developed by System Automation called License 2000/MyLicense

Office. The new AID system would use the same software. The OIT has been notified of this request and supports the standardization of software applications.

***Assumptions and Calculations:***

The system implementation cost of \$175,000 was provided by System Automation. The current maintenance cost totals \$67,195.29 annually and will not increase with the addition of AID because it is a master license with unlimited users. Each of the four EBG divisions that use the system pays \$16,799 annually with existing resources. With the addition of AID, the cost to each of the five divisions is \$13,440 annually. This would result in cost savings to the other four EBG divisions that did not request or receive spending authority for the annual maintenance of the system, assuming the master license annual maintenance cost does not increase.

The Auto Dealers License Cash Fund has sufficient revenue to support this request. As of November 30, 2013, the fund balance is \$1,069,331.46. Further, the Motor Vehicle Dealer Board, an oversight body that has delegated most of its powers and duties to the Division, supports this request.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

In November 2013, the Department received new information when it learned that CDPS was replacing the IDS with a project timeline of November 2013 to June 30, 2016 as part of the Port of Entry Business System project included in the FY 2013-14 capital construction budget. The PBS project timeline has accelerated the need to replace the current licensing system because the interface will be decommissioned as soon as the Department can install a new system, which is estimated to take six to nine months upon availability of funding.

**Schedule 13**  
**Funding Request for the 2014-15 Budget Cycle**

Department: Revenue  
Request Title: Pre-Release Services  
Priority Number: NP-1

Dept. Approval by: *[Signature]* 12/31/13  
Date

OSPB Approval by: *[Signature]* 12/31/13  
Date

- ☐ Decision Item FY 2014-15  
☐ Base Reduction Item FY 2014-15  
☐ Supplemental FY 2013-14  
☒ Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
	Fund	1	2	3	4	5
		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
<b>Total of All Line Items</b>	<b>Total</b>	32,061,981	-	33,894,352	285,027	208,881
	FTE	354.1	-	359.8	3.7	4.0
	GF	6,046,204	-	6,031,094	-	-
	GFE	-	-	-	-	-
	CF	25,659,011	-	27,324,416	-	-
	RF	356,766	-	538,842	285,027	208,881
	FF	-	-	-	-	-
<b>(1) Executive Director's Office, Health, Life and Dental</b>	<b>Total</b>	8,697,950	-	9,022,082	20,263	22,105
	FTE	-	-	-	-	-
	GF	3,196,136	-	3,250,912	-	-
	GFE	-	-	-	-	-
	CF	5,290,380	-	5,462,539	-	-
	RF	211,434	-	308,631	20,263	22,105
	FF	-	-	-	-	-
<b>(1) Executive Director's Office, Short-term Disability</b>	<b>Total</b>	124,678	-	151,354	290	316
	FTE	-	-	-	-	-
	GF	49,027	-	57,044	-	-
	GFE	-	-	-	-	-
	CF	71,747	-	87,955	-	-
	RF	3,904	-	6,355	290	316
	FF	-	-	-	-	-
<b>(1) Executive Director's Office, S.B. 04-257 Amortization Equalization Disbursement</b>	<b>Total</b>	2,371,750	-	2,773,226	5,272	6,326
	FTE	-	-	-	-	-
	GF	925,665	-	1,044,383	-	-
	GFE	-	-	-	-	-
	CF	1,371,622	-	1,613,304	-	-
	RF	74,463	-	115,539	5,272	6,326
	FF	-	-	-	-	-

Department of \_\_\_\_\_

Schedule 13

Request Title:

Funding Request for the 2012 Budget Cycle

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
	Fund	Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
(1) Executive Director's Office, S.B. 06-235 Supplemental Amortization Equalization Disbursement	Total	2,137,964	-	2,599,900	4,942	6,110
	FTE	-	-	-	-	-
	GF	832,729	-	979,110	-	-
	GFE	-	-	-	-	-
	CF	1,238,270	-	1,512,473	-	-
	RF	66,965	-	108,317	4,942	6,110
	FF	-	-	-	-	-
(5) Division of Motor Vehicles (B) Driver and Vehicle Services, Personal Services	Total	17,025,678	-	17,626,964	147,078	160,464
	FTE	354.1	-	359.8	3.7	4.0
	GF	1,003,834	-	660,832	-	-
	GFE	-	-	-	-	-
	CF	16,021,844	-	16,966,132	-	-
	RF	-	-	-	147,078	160,464
	FF	-	-	-	-	-
(5) Division of Motor Vehicles (B) Driver and Vehicle Services, Operating Expenses	Total	1,703,961	-	1,720,826	107,182	13,560
	FTE	-	-	-	-	-
	GF	38,813	-	38,813	-	-
	GFE	-	-	-	-	-
	CF	1,665,148	-	1,682,013	-	-
	RF	-	-	-	107,182	13,560
	FF	-	-	-	-	-
Letternote Text Revision Required? Yes: <input type="checkbox"/> No: <input checked="" type="checkbox"/> If yes, describe the Letternote Text Revision:						
Cash or Federal Fund Name and COFRS Fund Number:						
Reappropriated Funds Source, by Department and Line Item Name: General Fund						
Approval by OIT? Yes: <input type="checkbox"/> No: <input type="checkbox"/> Not Required: <input checked="" type="checkbox"/>						
Schedule 13s from Affected Departments: Department of Corrections						
Other Information:						



**Schedule 12**  
**Department of Revenue**  
**Summary of FY 2014-15 Budget Amendment Requests**

<b>Priority Number</b>	<b>Title</b>	<b>Total</b>	<b>FTE</b>	<b>GF</b>	<b>CF</b>	<b>HUTF</b>	<b>RF</b>	<b>FF</b>
<b>Supplementals Associated with Budget Amendments</b>								
S-1/BA-1	Gambling Payment Intercept Cash Fund	29,000	0.0	-	29,000	-	-	0
BA-2	AID Licensing System Implementation	188,440			188,440	0	0	0
<b>Subtotal</b>		<b>217,440</b>	<b>0.0</b>	<b>0</b>	<b>217,440</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Prioritized Statewide Budget Amendment Requests</b>								
NP-1	Before Release Services	285,027	3.7				285,027	0
<b>Subtotal</b>		<b>285,027</b>	<b>3.7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>285,027</b>	<b>0</b>
<b>TOTAL</b>		<b>502,467</b>	<b>3.7</b>	<b>0</b>	<b>217,440</b>	<b>0</b>	<b>285,027</b>	<b>0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$5,486,917	63.9	\$1,677,249	\$66,271	\$0	\$3,743,397	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$72,489	0.0	\$72,489	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$129,547	2.7	\$0	\$129,547	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$78,155	1.5	\$0	\$78,155	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$5,767,108</b>	<b>68.1</b>	<b>\$1,749,738</b>	<b>\$273,973</b>	<b>\$0</b>	<b>\$3,743,397</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$5,767,108</b>	<b>68.1</b>	<b>\$1,749,738</b>	<b>\$273,973</b>	<b>\$0</b>	<b>\$3,743,397</b>	<b>\$0</b>
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$72,489)	0.0	(\$72,489)	\$0	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	\$25,994	0.5	\$0	\$25,994	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$99,811	0.0	\$75,813	\$0	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$58,868	0.0	\$58,868	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$189,645	\$17,765	\$0	(\$207,410)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
<b>FY 2014-15 Base Request</b>	<b>\$5,879,292</b>	<b>68.6</b>	<b>\$1,319,528</b>	<b>\$317,732</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$2,615,245	44.0	\$2,526,232	\$89,013	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$8,494,537</b>	<b>112.6</b>	<b>\$3,845,760</b>	<b>\$406,745</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$8,494,537</b>	<b>112.6</b>	<b>\$3,845,760</b>	<b>\$406,745</b>	<b>\$0</b>	<b>\$4,242,032</b>	<b>\$0</b>
<b>Health, Life and Dental</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$8,697,950</b>	<b>0.0</b>	<b>\$3,196,136</b>	<b>\$5,290,380</b>	<b>\$0</b>	<b>\$211,434</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$8,697,950</b>	<b>0.0</b>	<b>\$3,196,136</b>	<b>\$5,290,380</b>	<b>\$0</b>	<b>\$211,434</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$535,566	0.0	\$363,407	\$172,159	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$211,434)	0.0	(\$308,631)	\$0	\$0	\$97,197	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,022,082</b>	<b>0.0</b>	<b>\$3,250,912</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$538,200	0.0	\$538,200	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$9,560,282</b>	<b>0.0</b>	<b>\$3,789,112</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,560,282</b>	<b>0.0</b>	<b>\$3,789,112</b>	<b>\$5,462,539</b>	<b>\$0</b>	<b>\$308,631</b>	<b>\$0</b>
<b>Short-term Disability</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$124,678</b>	<b>0.0</b>	<b>\$49,027</b>	<b>\$71,747</b>	<b>\$0</b>	<b>\$3,904</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$124,678</b>	<b>0.0</b>	<b>\$49,027</b>	<b>\$71,747</b>	<b>\$0</b>	<b>\$3,904</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$30,579	0.0	\$14,371	\$16,208	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Salary Pot Indirect Cost Adjustments	(\$3,903)	0.0	(\$6,354)	\$0	\$0	\$2,451	\$0
<b>FY 2014-15 Base Request</b>	<b>\$151,354</b>	<b>0.0</b>	<b>\$57,044</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$2,930	0.0	\$2,930	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$154,284</b>	<b>0.0</b>	<b>\$59,974</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$154,284</b>	<b>0.0</b>	<b>\$59,974</b>	<b>\$87,955</b>	<b>\$0</b>	<b>\$6,355</b>	<b>\$0</b>
<b>S.B. 04-257 Amortization Equalization Disbursement</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,371,750</b>	<b>0.0</b>	<b>\$925,665</b>	<b>\$1,371,622</b>	<b>\$0</b>	<b>\$74,463</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,371,750</b>	<b>0.0</b>	<b>\$925,665</b>	<b>\$1,371,622</b>	<b>\$0</b>	<b>\$74,463</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$475,939	0.0	\$234,257	\$241,682	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$74,463)	0.0	(\$115,539)	\$0	\$0	\$41,076	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,773,226</b>	<b>0.0</b>	<b>\$1,044,383</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$61,695	0.0	\$61,695	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,834,921</b>	<b>0.0</b>	<b>\$1,106,078</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,834,921</b>	<b>0.0</b>	<b>\$1,106,078</b>	<b>\$1,613,304</b>	<b>\$0</b>	<b>\$115,539</b>	<b>\$0</b>
<b>S.B. 06-235 Supplemental Amortization Equalization Disbursement</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,137,964</b>	<b>0.0</b>	<b>\$832,729</b>	<b>\$1,238,270</b>	<b>\$0</b>	<b>\$66,965</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,137,964</b>	<b>0.0</b>	<b>\$832,729</b>	<b>\$1,238,270</b>	<b>\$0</b>	<b>\$66,965</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$528,901	0.0	\$254,698	\$274,203	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$66,965)	0.0	(\$108,317)	\$0	\$0	\$41,352	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,599,900</b>	<b>0.0</b>	<b>\$979,110</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$57,840	0.0	\$57,840	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,657,740</b>	<b>0.0</b>	<b>\$1,036,950</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,657,740</b>	<b>0.0</b>	<b>\$1,036,950</b>	<b>\$1,512,473</b>	<b>\$0</b>	<b>\$108,317</b>	<b>\$0</b>
<b>Salary Survey and Senior Executive Service</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,579,832</b>	<b>0.0</b>	<b>\$593,035</b>	<b>\$986,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,579,832</b>	<b>0.0</b>	<b>\$593,035</b>	<b>\$986,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Salary Survey Base Adjustment	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)	\$0	\$0	\$0
FY 2014-15 Salary Survey Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Revised Request</b>	<b>\$1,055,695</b>	<b>0.0</b>	<b>\$426,884</b>	<b>\$628,811</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Merit Pay</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$913,775</b>	<b>0.0</b>	<b>\$371,263</b>	<b>\$542,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$913,775</b>	<b>0.0</b>	<b>\$371,263</b>	<b>\$542,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Merit Pay Base Adjustment	(\$913,775)	0.0	(\$371,263)	(\$542,512)	\$0	\$0	\$0
FY 2014-15 Merit Pay Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$940,136</b>	<b>0.0</b>	<b>\$409,037</b>	<b>\$531,099</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Shift Differential</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$35,690</b>	<b>0.0</b>	<b>\$3,743</b>	<b>\$31,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$35,690</b>	<b>0.0</b>	<b>\$3,743</b>	<b>\$31,947</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Total Compensation Adjustments	\$87,749	0.0	\$245	\$87,504	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$123,439</b>	<b>0.0</b>	<b>\$3,988</b>	<b>\$119,451</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workers' Compensation</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$792,798</b>	<b>0.0</b>	<b>\$321,756</b>	<b>\$471,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$792,798</b>	<b>0.0</b>	<b>\$321,756</b>	<b>\$471,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$163,796	0.0	\$41,824	\$121,972	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$956,594</b>	<b>0.0</b>	<b>\$363,580</b>	<b>\$593,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Postage (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$2,995,393	0.0	\$2,657,783	\$337,610			

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 Request</b>	<b>\$2,995,393</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,995,393</b>	<b>0.0</b>	<b>\$2,657,783</b>	<b>\$337,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,166,094	0.0	\$527,569	\$638,525	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$15,263	0.0	\$0	\$15,263	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$14,221	0.0	\$0	\$14,221	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,195,578</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$668,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,195,578</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$668,009</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$12,698)	0.0	\$0	(\$12,698)	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	(\$5,541)	0.0	\$0	(\$5,541)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,177,339</b>	<b>0.0</b>	<b>\$527,569</b>	<b>\$649,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$996,282		\$996,282				
<b>FY 2014-15 November 1 Request</b>	<b>\$2,173,621</b>	<b>0.0</b>	<b>\$1,523,851</b>	<b>\$649,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,173,621</b>	<b>0.0</b>	<b>\$1,523,851</b>	<b>\$649,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Legal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,537,729	0.0	\$2,374,091	\$1,163,638	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$70,684	0.0	\$0	\$70,684	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$7,725	0.0	\$7,725	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,616,138</b>	<b>0.0</b>	<b>\$2,381,816</b>	<b>\$1,234,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,616,138</b>	<b>0.0</b>	<b>\$2,381,816</b>	<b>\$1,234,322</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	\$17,767	0.0	\$0	\$17,767	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$7,725)	0.0	(\$7,725)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,626,180</b>	<b>0.0</b>	<b>\$2,374,091</b>	<b>\$1,252,089</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Administrative Law Judge Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$16,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$16,777</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$7,125)	0.0	\$0	(\$7,125)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,652</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purchase of Services from Computer Center</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$13,372,039</b>	<b>0.0</b>	<b>\$8,285,427</b>	<b>\$5,086,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$13,372,039</b>	<b>0.0</b>	<b>\$8,285,427</b>	<b>\$5,086,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$3,122,761)	0.0	(\$3,160,788)	\$38,027	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$10,249,278)	0.0	(\$5,124,639)	(\$5,124,639)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado State Network</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,791,850</b>	<b>0.0</b>	<b>\$539,476</b>	<b>\$3,252,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,791,850</b>	<b>0.0</b>	<b>\$539,476</b>	<b>\$3,252,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$20,842	0.0	\$1,366,870	(\$1,346,028)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$3,812,692)	0.0	(\$1,906,346)	(\$1,906,346)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Management and Administration of OIT</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$605,439</b>	<b>0.0</b>	<b>\$120,546</b>	<b>\$484,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$605,439</b>	<b>0.0</b>	<b>\$120,546</b>	<b>\$484,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$10,171	0.0	\$187,259	(\$177,088)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$615,610)	0.0	(\$307,805)	(\$307,805)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Payment to Risk Management and Property Funds</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$217,867</b>	<b>0.0</b>	<b>\$82,739</b>	<b>\$135,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$217,867</b>	<b>0.0</b>	<b>\$82,739</b>	<b>\$135,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	\$29,436	0.0	\$12,595	\$16,841	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$247,303</b>	<b>0.0</b>	<b>\$95,334</b>	<b>\$151,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Vehicle Lease Payments</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$567,407	0.0	\$138,954	\$428,453	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$9,956	0.0	\$0	\$9,956	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$577,363</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$438,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$577,363</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$438,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1318 Annualization "Marijuana Taxes"	\$9,957	0.0	\$0	\$9,957	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$587,320</b>	<b>0.0</b>	<b>\$138,954</b>	<b>\$448,366</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662			
<b>FY 2014-15 November 1 Request</b>	<b>\$639,759</b>	<b>0.0</b>	<b>\$163,731</b>	<b>\$476,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$639,759</b>	<b>0.0</b>	<b>\$163,731</b>	<b>\$476,028</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,577,145	0.0	\$676,560	\$2,900,585	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$175,000	0.0	\$0	\$175,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$3,752,145</b>	<b>0.0</b>	<b>\$676,560</b>	<b>\$3,075,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$3,752,145</b>	<b>0.0</b>	<b>\$676,560</b>	<b>\$3,075,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Lease Space Inflator Base Adjustment	\$24,496		(\$13,200)	\$37,696			
<b>FY 2014-15 Base Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,776,641</b>	<b>0.0</b>	<b>\$663,360</b>	<b>\$3,113,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Capitol Complex Leased Space</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,150,284</b>	<b>0.0</b>	<b>\$1,375,688</b>	<b>\$774,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,150,284</b>	<b>0.0</b>	<b>\$1,375,688</b>	<b>\$774,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$235,584)	0.0	(\$114,870)	(\$120,714)	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Base Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,914,700</b>	<b>0.0</b>	<b>\$1,260,818</b>	<b>\$653,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Communication Services Payments</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$82,173</b>	<b>0.0</b>	<b>\$14,066</b>	<b>\$68,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$82,173</b>	<b>0.0</b>	<b>\$14,066</b>	<b>\$68,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$8,004)	0.0	(\$7,567)	(\$437)			
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$74,169)	0.0	(\$6,499)	(\$67,670)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>COFRS Modernization</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$313,372</b>	<b>0.0</b>	<b>\$80,654</b>	<b>\$232,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Information Technology Security</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$151,186</b>	<b>0.0</b>	<b>\$71,081</b>	<b>\$80,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$151,186</b>	<b>0.0</b>	<b>\$71,081</b>	<b>\$80,105</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Common Policy Adjustments	(\$106,476)	0.0	(\$48,726)	(\$57,750)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	(\$44,710)	0.0	(\$22,355)	(\$22,355)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Payments to OIT (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2014-15 Payments to OIT Common Policy Adjustment	\$14,796,459	0.0	\$7,367,644	\$7,428,815	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$14,796,459</b>	<b>0.0</b>	<b>\$7,367,644</b>	<b>\$7,428,815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$15,494,100</b>	<b>0.0</b>	<b>\$7,828,811</b>	<b>\$7,665,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$15,494,100</b>	<b>0.0</b>	<b>\$7,828,811</b>	<b>\$7,665,289</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Utilities</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$143,703</b>	<b>0.0</b>	<b>\$0</b>	<b>\$143,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(1) Executive Director's Office</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$51,834,419	63.9	\$22,257,454	\$25,476,802	\$0	\$4,100,163	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$72,489	0.0	\$72,489	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$390,494	2.7	\$0	\$390,494	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$102,332	1.5	\$0	\$102,332	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$7,725	0.0	\$7,725	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$52,407,459</b>	<b>68.1</b>	<b>\$22,337,668</b>	<b>\$25,969,628</b>	<b>\$0</b>	<b>\$4,100,163</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$52,407,459</b>	<b>68.1</b>	<b>\$22,337,668</b>	<b>\$25,969,628</b>	<b>\$0</b>	<b>\$4,100,163</b>	<b>\$0</b>
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$72,489)	0.0	(\$72,489)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	\$5,069	0.0	\$0	\$5,069	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	\$30,410	0.5	\$0	\$30,410	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$7,725)	0.0	(\$7,725)	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: NP OIT Enterprise Asset Management	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$99,811	0.0	\$75,813	\$0	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$58,868	0.0	\$58,868	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$189,645	\$17,765	\$0	(\$207,410)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
FY 2014-15 Total Compensation Adjustments	\$1,658,734	0.0	\$866,978	\$791,756	\$0	\$0	\$0
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 Inflation Base Adjustment	\$24,496	0.0	(\$13,200)	\$37,696	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$3,255,705)	0.0	(\$1,723,403)	(\$1,532,302)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$50,094,387</b>	<b>68.6</b>	<b>\$20,362,890</b>	<b>\$24,950,623</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>
R-2 DMV Customer Service Enhancements	\$660,665	0.0	\$660,665	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	\$6,606,920	44.0	\$6,180,297	\$426,623	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662	\$0	\$0	\$0
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$58,112,052</b>	<b>112.6</b>	<b>\$27,689,796</b>	<b>\$25,641,382</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$58,112,052</b>	<b>112.6</b>	<b>\$27,689,796</b>	<b>\$25,641,382</b>	<b>\$0</b>	<b>\$4,780,874</b>	<b>\$0</b>

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

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

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

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

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$2,960)	0.0	\$0	(\$2,960)	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$2,972)	0.0	\$0	(\$2,972)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	(\$35,774)	0.0	(\$35,774)	\$0	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	(\$25,900)	0.0	\$0	(\$25,900)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$265,656</b>	<b>0.0</b>	<b>\$258,506</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-4 Replace Capitol Annex Cabling	\$863,218		\$863,218				
<b>FY 2014-15 November 1 Request</b>	<b>\$1,128,874</b>	<b>0.0</b>	<b>\$1,121,724</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,128,874</b>	<b>0.0</b>	<b>\$1,121,724</b>	<b>\$7,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,444,125</b>	<b>0.0</b>	<b>\$1,368,566</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,444,125</b>	<b>0.0</b>	<b>\$1,368,566</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)		(\$558,807)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$885,318</b>	<b>0.0</b>	<b>\$809,759</b>	<b>\$75,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Colorado State Titling and Registration System</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$68,212	0.0	\$0	\$68,212	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$510,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$510,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$510,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$510,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1110 Annualization "Alternative Fuels"	(\$68,212)	0.0	\$0	(\$68,212)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$442,688</b>	<b>0.0</b>	<b>\$0</b>	<b>\$442,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,617,535</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,617,535</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

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



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(A) Administration</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$493,090</b>	<b>5.0</b>	<b>\$491,419</b>	<b>\$1,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$493,090</b>	<b>5.0</b>	<b>\$491,419</b>	<b>\$1,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$10,413	0.0	\$10,413	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$6,142	0.0	\$6,142	\$0	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	(\$60)	\$60	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$509,645</b>	<b>5.0</b>	<b>\$507,914</b>	<b>\$1,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$13,100</b>	<b>0.0</b>	<b>\$13,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Colorado Integrated Tax Architecture Maintenance and Support</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,500,000	0.0	\$1,500,000	\$0	\$0	\$0	\$0
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$48,000	0.0	\$0	\$48,000	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$3,400,000	0.0	\$0	\$3,400,000	\$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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$5,441,200</b>	<b>0.0</b>	<b>\$1,993,200</b>	<b>\$3,448,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$5,441,200</b>	<b>0.0</b>	<b>\$1,993,200</b>	<b>\$3,448,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Annualization R#1: Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$2,145,000	0.0	\$2,145,000	\$0	\$0	\$0	\$0
HB 13-1042 Annualization "Medical Marijuana State IT Deduction"	(\$280,000)	0.0	(\$280,000)	\$0	\$0	\$0	\$0
HB 13-1142 Annualization "Reforms the Urban and Rural Enterprise Zone Act"	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	(\$80,000)	0.0	(\$80,000)	\$0	\$0	\$0	\$0
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$7,600)	0.0	(\$7,600)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$38,000)	0.0	\$0	(\$38,000)	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	(\$3,400,000)	0.0	\$0	(\$3,400,000)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	(\$60,000)	0.0	(\$60,000)	\$0	\$0	\$0	\$0
SB 13-170 Annualization "Changes License Plate Auction Group Authority"	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0	\$0
SB 13-221 Annualization "Gross Conservation Easement Pre-Certification"	(\$48,000)	0.0	(\$48,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$3,655,000</b>	<b>0.0</b>	<b>\$3,645,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(B) Taxation and Compliance Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$15,356,819	219.1	\$15,150,644	\$52,090	\$0	\$154,085	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$537,005	8.3	\$0	\$537,005	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$15,893,824</b>	<b>227.4</b>	<b>\$15,150,644</b>	<b>\$589,095</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$15,893,824</b>	<b>227.4</b>	<b>\$15,150,644</b>	<b>\$589,095</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
HB 13-1318 Annualization "Marijuana Taxes"	\$445,512	8.2	\$0	\$445,512	\$0	\$0	\$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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Base Request</b>	<b>\$16,808,861</b>	<b>236.8</b>	<b>\$15,620,169</b>	<b>\$1,034,607</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$16,808,861</b>	<b>236.8</b>	<b>\$15,620,169</b>	<b>\$1,034,607</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$16,808,861</b>	<b>236.8</b>	<b>\$15,620,169</b>	<b>\$1,034,607</b>	<b>\$0</b>	<b>\$154,085</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,042,628	0.0	\$1,032,162	\$10,466	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$39,691	0.0	\$0	\$39,691	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,082,319</b>	<b>0.0</b>	<b>\$1,032,162</b>	<b>\$50,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,082,319</b>	<b>0.0</b>	<b>\$1,032,162</b>	<b>\$50,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1318 Annualization "Marijuana Taxes"	(\$24,016)	0.0	\$0	(\$24,016)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$6,195	0.0	\$6,195	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,064,498</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,064,498</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,064,498</b>	<b>0.0</b>	<b>\$1,038,357</b>	<b>\$26,141</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Joint Audit Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$131,244</b>	<b>0.0</b>	<b>\$131,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Mineral Audit Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
FY 2013-14 Salary Survey Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>FY 2014-15 Revised Request</b>	<b>\$890,388</b>	<b>10.2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>	<b>\$824,388</b>
<b>(C) Taxpayer Service Division</b>							
<b>Personal Services</b>							

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,634,115	75.2	\$4,535,530	\$98,585	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$155,837	1.7	\$0	\$155,837	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$4,789,952</b>	<b>76.9</b>	<b>\$4,535,530</b>	<b>\$254,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$4,789,952</b>	<b>76.9</b>	<b>\$4,535,530</b>	<b>\$254,422</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$18,694	0.0	\$18,694	\$0	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	(\$9,951)	1.7	\$0	(\$9,951)	\$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
<b>FY 2014-15 Base Request</b>	<b>\$4,996,880</b>	<b>80.1</b>	<b>\$4,752,409</b>	<b>\$244,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$1,276,995	23.0	\$1,276,995	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$6,273,875</b>	<b>103.1</b>	<b>\$6,029,404</b>	<b>\$244,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,273,875</b>	<b>103.1</b>	<b>\$6,029,404</b>	<b>\$244,471</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$11,225	0.0	\$0	\$11,225	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$413,735</b>	<b>0.0</b>	<b>\$402,010</b>	<b>\$11,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$413,735</b>	<b>0.0</b>	<b>\$402,010</b>	<b>\$11,725</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1318 Annualization "Marijuana Taxes"	(\$7,995)	0.0	\$0	(\$7,995)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$8,480	0.0	\$8,480	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$414,220</b>	<b>0.0</b>	<b>\$410,490</b>	<b>\$3,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$40,754	0.0	\$40,754	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$454,974</b>	<b>0.0</b>	<b>\$451,244</b>	<b>\$3,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$454,974</b>	<b>0.0</b>	<b>\$451,244</b>	<b>\$3,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Seasonal Tax Processing (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$296,391</b>	<b>0.0</b>	<b>\$296,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Document Management (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-6 Central Department Operations Realignment	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,917,354</b>	<b>0.0</b>	<b>\$1,877,849</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,917,354</b>	<b>0.0</b>	<b>\$1,877,849</b>	<b>\$39,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fuel Tracking System</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$160,675	0.0	\$0	\$160,675	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$647,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$647,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$647,269</b>	<b>1.5</b>	<b>\$0</b>	<b>\$647,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1110 Annualization "Alternative Fuels"	(\$160,675)	0.0	\$0	(\$160,675)	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$1,615	0.0	\$0	\$1,615	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$952	0.0	\$0	\$952	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$489,161</b>	<b>1.5</b>	<b>\$0</b>	<b>\$489,161</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$6,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$6,626</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$1,494	0.0	\$0	\$1,494	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$8,120</b>	<b>0.0</b>	<b>\$0</b>	<b>\$8,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Tax Conferee</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,627,732</b>	<b>12.2</b>	<b>\$2,627,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,627,732</b>	<b>12.2</b>	<b>\$2,627,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Salary Survey Annualization	\$22,391	0.0	\$22,391	\$0	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$13,206	0.0	\$13,206	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,663,329</b>	<b>12.2</b>	<b>\$2,663,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$61,174</b>	<b>0.0</b>	<b>\$61,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Special Purpose</b>							
<b>Cigarette Tax Rebate</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$9,300,000</b>	<b>0.0</b>	<b>\$9,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per September 2013 OSPB Forecast	(\$300,000)	0.0	(\$300,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Amendment 35 Distribution to Local Governments</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,314,900</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,314,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Old Age Heat and Fuel and Property Tax Assistance Grant</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$7,100,000</b>	<b>0.0</b>	<b>\$7,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Adjustment per September 2013 OSPB Forecast	(\$200,000)	0.0	(\$200,000)	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,900,000</b>	<b>0.0</b>	<b>\$6,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Commercial Vehicle Enterprise Sales Tax Refund</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$120,524</b>	<b>0.0</b>	<b>\$0</b>	<b>\$120,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(4) Taxation Business Group</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$45,481,444	323.2	\$42,345,015	\$2,091,956	\$0	\$220,085	\$824,388
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$160,675	0.0	\$0	\$160,675	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14	\$80,000	0.0	\$80,000	\$0	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$7,600	0.0	\$7,600	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$48,000	0.0	\$0	\$48,000	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$4,143,758	10.0	\$0	\$4,143,758	\$0	\$0	\$0
SB 13-001 Income Tax Credit for Working Families FY 2013-14 Appropriation	\$60,000	0.0	\$60,000	\$0	\$0	\$0	\$0
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$50,327,077</b>	<b>333.2</b>	<b>\$42,838,215</b>	<b>\$6,444,389</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$50,327,077</b>	<b>333.2</b>	<b>\$42,838,215</b>	<b>\$6,444,389</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 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
HB 13-1318 Annualization "Marijuana Taxes"	(\$2,996,450)	9.9	\$0	(\$2,996,450)	\$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
<b>FY 2014-15 Base Request</b>	<b>\$49,041,044</b>	<b>345.8</b>	<b>\$44,743,186</b>	<b>\$3,253,385</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
R-6 Central Department Operations Realignment	\$3,531,494	23.0	\$3,491,989	\$39,505	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$52,572,538</b>	<b>368.8</b>	<b>\$48,235,175</b>	<b>\$3,292,890</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>
<b>FY 2014-15 Revised Request</b>	<b>\$52,559,438</b>	<b>368.8</b>	<b>\$48,222,075</b>	<b>\$3,292,890</b>	<b>\$0</b>	<b>\$220,085</b>	<b>\$824,388</b>



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

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

## DEPARTMENT OF REVENUE

## FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST

## **(5) Division of Motor Vehicles**

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

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

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

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

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

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

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$138,121</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$138,121</b>	<b>0.0</b>	<b>\$0</b>	<b>\$138,121</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$14,792	0.0	\$0	\$14,792	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$152,913</b>	<b>0.0</b>	<b>\$0</b>	<b>\$152,913</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$152,913)	0.0	\$0	(\$152,913)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(C) Vehicle Services</b>							
<b>Personal Services (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$2,501,034</b>	<b>49.2</b>	<b>\$427,157</b>	<b>\$2,073,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,501,034</b>	<b>49.2</b>	<b>\$427,157</b>	<b>\$2,073,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$454,034</b>	<b>0.0</b>	<b>\$27,169</b>	<b>\$426,865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>License Plate Ordering (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 Request</b>	<b>\$5,380,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,380,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$5,380,012</b>	<b>0.0</b>	<b>\$0</b>	<b>\$5,380,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Motorist Insurance Identification Database Program (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Emissions Program (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$1,201,334</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,201,334</b>	<b>15.0</b>	<b>\$0</b>	<b>\$1,201,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment (New Line Item)</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	\$633,529	0.0	\$0	\$633,529	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$633,529</b>	<b>0.0</b>	<b>\$0</b>	<b>\$633,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Titles</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,638,996</b>	<b>32.2</b>	<b>\$0</b>	<b>\$1,638,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,638,996</b>	<b>32.2</b>	<b>\$0</b>	<b>\$1,638,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$43,678	1.4	\$0	\$43,678	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$35,823	0.0	\$0	\$35,823	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$21,129	0.0	\$0	\$21,129	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$1,739,626</b>	<b>33.6</b>	<b>\$0</b>	<b>\$1,739,626</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$1,739,626)	(33.6)	\$0	(\$1,739,626)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$305,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$305,574</b>	<b>0.0</b>	<b>\$0</b>	<b>\$305,574</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$11,346	0.0	\$0	\$11,346	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$316,920</b>	<b>0.0</b>	<b>\$0</b>	<b>\$316,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$316,920)	0.0	\$0	(\$316,920)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$283,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$283,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$283,623</b>	<b>0.0</b>	<b>\$0</b>	<b>\$283,623</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$7,319	0.0	\$0	\$7,319	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$290,942</b>	<b>0.0</b>	<b>\$0</b>	<b>\$290,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$290,942)	0.0	\$0	(\$290,942)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Motorist Insurance Identification Database Program</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
HB 13-1022 Proof of MV Insurance FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$335,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$335,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$335,517</b>	<b>1.0</b>	<b>\$0</b>	<b>\$335,517</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1022 Annualization "Proof of MV Insurance"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0



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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Salary Survey Annualization	\$693	0.0	\$0	\$693	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$408	0.0	\$0	\$408	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$331,618</b>	<b>1.0</b>	<b>\$0</b>	<b>\$331,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$331,618)	(1.0)	\$0	(\$331,618)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(F) Ignition Interlock Program</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$211,931</b>	<b>5.0</b>	<b>\$0</b>	<b>\$211,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$211,931</b>	<b>5.0</b>	<b>\$0</b>	<b>\$211,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$3,244	0.0	\$0	\$3,244	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$1,913	0.0	\$0	\$1,913	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$217,088</b>	<b>5.0</b>	<b>\$0</b>	<b>\$217,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$217,088)	(5.0)	\$0	(\$217,088)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$934,842</b>	<b>0.0</b>	<b>\$0</b>	<b>\$934,842</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-5 DMV Appropriation Restructure	(\$934,842)	0.0	\$0	(\$934,842)	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$27,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$27,110</b>	<b>0.0</b>	<b>\$0</b>	<b>\$27,110</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$24,990	0.0	\$0	\$24,990	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$52,100</b>	<b>0.0</b>	<b>\$0</b>	<b>\$52,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Salary Survey Annualization	\$458,711	0.0	\$22,410	\$436,301	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$270,555	0.0	\$13,218	\$257,337	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$2,633	(\$2,633)	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	(\$507,575)	0.0	\$0	(\$507,575)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$37,385,634</b>	<b>423.9</b>	<b>\$731,076</b>	<b>\$36,654,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
R-1 DMV Funding Deficit	\$2,300,000	0.0	\$6,200,000	(\$3,900,000)	\$0	\$0	\$0
R-2 DMV Customer Service Enhancements	\$3,507,360	52.0	\$3,507,360	\$0	\$0	\$0	\$0
R-3 Driver License Examiner Reclassification	\$837,502	0.0	\$837,502	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$44,030,496</b>	<b>475.9</b>	<b>\$11,275,938</b>	<b>\$32,754,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$44,030,496</b>	<b>475.9</b>	<b>\$11,275,938</b>	<b>\$32,754,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

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

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

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

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,217,909	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,217,909</b>	<b>26.5</b>	<b>\$138,013</b>	<b>\$2,079,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,217,909</b>	<b>26.5</b>	<b>\$138,013</b>	<b>\$2,079,896</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$33,342	0.0	\$2,075	\$31,267	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$19,666	0.0	\$1,224	\$18,442	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$2,270,917</b>	<b>26.5</b>	<b>\$141,312</b>	<b>\$2,129,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$97,919</b>	<b>0.0</b>	<b>\$7,201</b>	<b>\$90,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$134,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$134,412</b>	<b>0.0</b>	<b>\$0</b>	<b>\$134,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$11,409	0.0	\$0	\$11,409	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$145,821</b>	<b>0.0</b>	<b>\$0</b>	<b>\$145,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(D) Division of Racing Events</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$874,728</b>	<b>7.7</b>	<b>\$0</b>	<b>\$874,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$874,728</b>	<b>7.7</b>	<b>\$0</b>	<b>\$874,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$9,085	0.0	\$0	\$9,085	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$5,358	0.0	\$0	\$5,358	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 November 1 Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$889,171</b>	<b>7.7</b>	<b>\$0</b>	<b>\$889,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Operating Expenses</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$221,627</b>	<b>0.0</b>	<b>\$0</b>	<b>\$221,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Purses and Breeders Awards</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$90,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$90,658</b>	<b>0.0</b>	<b>\$0</b>	<b>\$90,658</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	(\$17,747)	0.0	\$0	(\$17,747)	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$72,911</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,911</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(E) Hearings Division</b>							
<b>Personal Services</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$2,182,046</b>	<b>29.4</b>	<b>\$178,955</b>	<b>\$2,003,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$2,182,046</b>	<b>29.4</b>	<b>\$178,955</b>	<b>\$2,003,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	\$12,677	0.2	\$0	\$12,677	\$0	\$0	\$0

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

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



**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

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

**DEPARTMENT OF REVENUE****FY 2014-15 RECONCILIATION OF DEPARTMENT REQUEST****(6) Enforcement Business Group**

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

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

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

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

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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Base Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$6,578,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$6,578,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Research</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Base Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Indirect Cost Assessment</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$500,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$500,260</b>	<b>0.0</b>	<b>\$0</b>	<b>\$500,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2014-15 Indirect Cost Assessment Adjustment	\$86,518	0.0	\$0	\$86,518	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$586,778</b>	<b>0.0</b>	<b>\$0</b>	<b>\$586,778</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(8) State Lottery Division</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$97,404,813</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,404,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$97,404,813</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,404,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY 2013-14 Salary Survey Annualization	\$160,875	0.0	\$0	\$160,875	\$0	\$0	\$0
FY 2013-14 Merit Pay Annualization	\$94,887	0.0	\$0	\$94,887	\$0	\$0	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$86,518	0.0	\$0	\$86,518	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Revised Request</b>	<b>\$97,747,093</b>	<b>117.1</b>	<b>\$0</b>	<b>\$97,747,093</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>Summary</b>							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$299,057,894	1,237.6	\$76,836,412	\$216,328,381	\$0	\$5,068,713	\$824,388
HB 13-1011 Repeal of Military ID Fee FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1022 Proof of MV Insurance FY 2013-14 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0	\$0
HB 13-1042 Medical Marijuana State IT Deduction FY 2013-14 Appropriation	\$280,000	0.0	\$280,000	\$0	\$0	\$0	\$0
HB 13-1071 Collector Vehicles FY 2013-14 Appropriation	\$193,489	0.0	\$0	\$193,489	\$0	\$0	\$0
HB 13-1110 Alternative Fuels FY 2013-14 Appropriation	\$254,096	0.0	\$0	\$254,096	\$0	\$0	\$0
HB 13-1119 Placing the Word Veteran on ID Documents FY 2013-14 Appropriations	\$72,800	0.0	\$0	\$72,800	\$0	\$0	\$0
HB 13-1135 Preregister to Vote for 16 Year Olds FY 2013-14 Appropriations	\$86,672	0.0	\$0	\$86,672	\$0	\$0	\$0
HB 13-1142 Reforms the Urban and Rural Enterprise Zone Act FY 2013-14 Appropriation	\$1,600	0.0	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153 Electronic Payment of SOT on SMM FY 2013-14 Appropriation	\$98,411	0.4	\$98,411	\$0	\$0	\$0	\$0
HB 13-1240 Penalties for Persistent Drunk Drivers FY 2013-14 Appropriation	\$126,834	1.0	\$0	\$126,834	\$0	\$0	\$0
HB 13-1288 Uniform Sales and Use Tax Base for State FY 2013-14 Appropriation	\$80,089	0.0	\$80,089	\$0	\$0	\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$1,227,026	2.7	\$0	\$1,227,026	\$0	\$0	\$0
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$4,246,090	11.5	\$0	\$4,246,090	\$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

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-251 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
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$306,341,593</b>	<b>1,253.2</b>	<b>\$77,856,804</b>	<b>\$222,591,688</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
<b>FY 2013-14 Total Appropriation with Supplemental Requests</b>	<b>\$306,341,593</b>	<b>1,253.2</b>	<b>\$77,856,804</b>	<b>\$222,591,688</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
HB 12-1042 Annualization "Income Tax Credit for Estate Taxes on Agricultural Land" FY 2014-15	\$129,694	0.0	\$129,694	\$0	\$0	\$0	\$0
HB 13-1011 Annualization "Repeal of Military ID Fee"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1022 Annualization "Proof of MV Insurance"	(\$5,000)	0.0	\$0	(\$5,000)	\$0	\$0	\$0
HB 13-1042 Annualization "Medical Marijuana State IT Deduction"	(\$280,000)	0.0	(\$280,000)	\$0	\$0	\$0	\$0
HB 13-1071 Annualization "Collector Vehicles"	(\$154,547)	0.0	\$0	(\$154,547)	\$0	\$0	\$0
HB 13-1110 Annualization "Alternative Fuels"	(\$243,900)	0.0	\$0	(\$243,900)	\$0	\$0	\$0
HB 13-1119 Annualization "Placing the Word Veteran on ID Documents"	(\$72,800)	0.0	\$0	(\$72,800)	\$0	\$0	\$0
HB 13-1135 Annualization "Preregister to Vote for 16 Year Olds"	(\$86,672)	0.0	\$0	(\$86,672)	\$0	\$0	\$0
HB 13-1142 Annualization "Reforms the Urban and Rural Enterprise Zone Act"	(\$1,600)	0.0	(\$1,600)	\$0	\$0	\$0	\$0
HB 13-1153 Annualization "Electronic Payment of SOT on SMM"	(\$65,837)	0.4	(\$65,837)	\$0	\$0	\$0	\$0
HB 13-1240 Annualization "Penalties for Persistent Drunk Drivers"	(\$37,382)	1.1	\$0	(\$37,382)	\$0	\$0	\$0
HB 13-1288 Annualization "Uniform Sales and Use Tax Base for State"	(\$80,089)	0.0	(\$80,089)	\$0	\$0	\$0	\$0
HB 13-1317 Annualization "Implementation of Amendment 64 - Majority"	(\$321,981)	0.0	\$0	(\$321,981)	\$0	\$0	\$0
HB 13-1318 Annualization "Marijuana Taxes"	(\$2,966,040)	10.4	\$0	(\$2,966,040)	\$0	\$0	\$0
SB 13-001 Annualization "Income Tax Credit for Working Families"	\$71,684	2.7	\$71,684	\$0	\$0	\$0	\$0
SB 13-004 Annualization "Electronic Renewal of State IDs for Seniors"	(\$4,588)	0.0	\$0	(\$4,588)	\$0	\$0	\$0
SB 13-060 Annualization "Civil Air Patrol License Plate"	(\$3,498)	0.0	\$0	(\$3,498)	\$0	\$0	\$0
SB 13-120 Annualization "Navy Seal License Plate"	(\$3,256)	0.0	\$0	(\$3,256)	\$0	\$0	\$0
SB 13-170 Annualization "Changes License Plate Auction Group Authority"	(\$16,000)	0.0	(\$16,000)	\$0	\$0	\$0	\$0
SB 13-221 Annualization "Gross Conservation Easement Pre-Certification"	(\$48,000)	0.0	(\$48,000)	\$0	\$0	\$0	\$0
SB 13-224 Annualization "Protect Our Rivers License Plate"	(\$8,300)	0.0	\$0	(\$8,300)	\$0	\$0	\$0
SB 13-251 Annualization "Driver's License and Identification Document Required"	\$260,881	4.4	(\$436,292)	\$697,173	\$0	\$0	\$0
SB 13-280 Annualization "Titling Off Highway Vehicles - Powersports"	\$97,577	2.4	\$0	\$97,577	\$0	\$0	\$0
Adjustment per September 2013 OSPB Forecast	(\$500,000)	0.0	(\$500,000)	\$0	\$0	\$0	\$0

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

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Annualization R#1: Colorado Integrated Tax Architecture (CITA) Annual Maintenance and Support	\$2,145,000	0.0	\$2,145,000	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: R#2 DOR IT Infrastructure Performance Enhancements	(\$558,807)	0.0	(\$558,807)	\$0	\$0	\$0	\$0
FY 2013-14 Annualization: R#3 Tax Document Processing Pipeline Efficiencies	(\$674,715)	(13.6)	(\$674,715)	\$0	\$0	\$0	\$0
FY 2013-14 Salary Survey Annualization	\$1,549,254	0.0	\$585,078	\$940,178	\$0	\$23,998	\$0
FY 2013-14 Merit Pay Annualization	\$913,775	0.0	\$371,703	\$542,072	\$0	\$0	\$0
FY 2014-15 Indirect Cost Allocations	\$0	0.0	\$648,141	\$28,496	\$0	(\$676,637)	\$0
FY 2014-15 Statewide Indirect Cost Allocations	\$0	0.0	(\$682,047)	\$0	\$0	\$682,047	\$0
FY 2014-15 Indirect Cost Assessment Adjustment	\$211,862	0.0	\$0	\$211,862	\$0	\$0	\$0
FY 2014-15 Total Compensation Adjustments	\$1,658,734	0.0	\$866,978	\$791,756	\$0	\$0	\$0
Salary Pot Indirect Cost Adjustments	(\$356,765)	0.0	(\$538,841)	\$0	\$0	\$182,076	\$0
FY 2014-15 Salary Survey Base Adjustment	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)	\$0	\$0	\$0
FY 2014-15 Salary Survey Request	\$1,055,695	0.0	\$426,884	\$628,811	\$0	\$0	\$0
FY 2014-15 Merit Pay Base Adjustment	(\$913,775)	0.0	(\$371,263)	(\$542,512)	\$0	\$0	\$0
FY 2014-15 Merit Pay Request	\$940,136	0.0	\$409,037	\$531,099	\$0	\$0	\$0
Lease Space Inflator Base Adjustment	\$24,496	0.0	(\$13,200)	\$37,696	\$0	\$0	\$0
FY 2014-15 Common Policy Adjustments	(\$3,255,705)	0.0	(\$1,723,403)	(\$1,532,302)	\$0	\$0	\$0
FY 2014-15 Payments to OIT Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Base Request</b>	<b>\$303,156,292</b>	<b>1,261.0</b>	<b>\$76,927,874</b>	<b>\$220,123,833</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>
R-1 DMV Funding Deficit	\$2,300,000	0.0	\$6,200,000	(\$3,900,000)	\$0	\$0	\$0
R-2 DMV Customer Service Enhancements	\$4,168,025	52.0	\$4,168,025	\$0	\$0	\$0	\$0
R-3 Driver License Examiner Reclassification	\$837,502	0.0	\$837,502	\$0	\$0	\$0	\$0
R-4 Replace Capitol Annex Cabling	\$863,218	0.0	\$863,218	\$0	\$0	\$0	\$0
R-5 DMV Appropriation Restructure	\$0	(0.0)	\$0	\$0	\$0	\$0	\$0
R-6 Central Department Operations Realignment	(\$148,136)	0.0	\$0	(\$148,136)	\$0	\$0	\$0
NP-1 Annual Fleet Vehicle Request	\$52,439	0.0	\$24,777	\$27,662	\$0	\$0	\$0
NP-2 Secure Colorado Phase II	\$170,410	0.0	\$114,582	\$55,828	\$0	\$0	\$0
NP-3 Capitol Complex Network Resiliency	\$27,432	0.0	\$18,445	\$8,987	\$0	\$0	\$0
NP-4 IT Service Management Ecosystem	\$450,217	0.0	\$302,723	\$147,494	\$0	\$0	\$0
NP-5 DTRS Operations	\$13,547	0.0	\$1,187	\$12,360	\$0	\$0	\$0
NP-6 IT Technical Development	\$36,035	0.0	\$24,230	\$11,805	\$0	\$0	\$0
<b>FY 2014-15 November 1 Request</b>	<b>\$311,926,981</b>	<b>1,313.0</b>	<b>\$89,482,563</b>	<b>\$216,339,833</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>



**DEPARTMENT OF REVENUE****FY 2013-14 RECONCILIATION OF DEPARTMENT REQUEST****Department of Revenue Summary**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>(1) Executive Director's Office</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$52,407,459	68.1	\$22,337,668	\$25,969,628	\$0	\$4,100,163	\$0
FY 2014-15 Base Request	\$50,094,387	68.6	\$20,362,890	\$24,950,623	\$0	\$4,780,874	\$0
FY 2014-15 November 1 Request	\$58,112,052	112.6	\$27,689,796	\$25,641,382	\$0	\$4,780,874	\$0
<b>(2) Central Department Operations Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$10,808,015	80.6	\$9,710,292	\$628,874	\$0	\$468,849	\$0
FY 2014-15 Base Request	\$10,286,550	67.0	\$9,672,286	\$614,264	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$0	0.0	\$0	\$0	\$0	\$0	\$0
<b>(3) Information Technology Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
FY 2014-15 Base Request	\$4,819,427	0.0	\$1,068,265	\$3,751,162	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$5,682,645	0.0	\$1,931,483	\$3,751,162	\$0	\$0	\$0
<b>(4) Taxation Business Group</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$50,327,077	333.2	\$42,838,215	\$6,444,389	\$0	\$220,085	\$824,388
FY 2014-15 Base Request	\$49,041,044	345.8	\$44,743,186	\$3,253,385	\$0	\$220,085	\$824,388
FY 2014-15 November 1 Request	\$52,572,538	368.8	\$48,235,175	\$3,292,890	\$0	\$220,085	\$824,388
<b>(5) Division of Motor Vehicles</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$37,104,217	416.8	\$1,071,445	\$36,032,772	\$0	\$0	\$0
FY 2014-15 Base Request	\$37,385,634	423.9	\$731,076	\$36,654,558	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$44,030,496	475.9	\$11,275,938	\$32,754,558	\$0	\$0	\$0
<b>(6) Enforcement Business Group</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$52,746,060	237.4	\$347,338	\$52,119,106	\$0	\$279,616	\$0
FY 2014-15 Base Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
FY 2014-15 November 1 Request	\$53,782,157	238.6	\$350,171	\$53,152,748	\$0	\$279,238	\$0
<b>(7) State Lottery Division</b>							
FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0
FY 2014-15 Base Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
FY 2014-15 November 1 Request	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0	\$0
<b>Department of Revenue Summary</b>							
<b>FY 2013-14 Total Appropriation (Long Bill Plus Special Bills)</b>	<b>\$306,341,593</b>	<b>1,253.2</b>	<b>\$77,856,804</b>	<b>\$222,591,688</b>	<b>\$0</b>	<b>\$5,068,713</b>	<b>\$824,388</b>
<b>FY 2014-15 Base Request</b>	<b>\$303,156,292</b>	<b>1,261.0</b>	<b>\$76,927,874</b>	<b>\$220,123,833</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>
<b>FY 2014-15 November 1 Request</b>	<b>\$311,926,981</b>	<b>1,313.0</b>	<b>\$89,482,563</b>	<b>\$216,339,833</b>	<b>\$0</b>	<b>\$5,280,197</b>	<b>\$824,388</b>

Long Bill Line Item		TF	FTE	GF	CF	HUTF	RF	FF
(1) EDO	Personal Services	\$5,879,292	68.6	\$1,319,528	\$317,732	\$0	\$4,242,032	\$0
(1) EDO	Operating Expenses	\$1,177,339	0	\$527,569	\$649,770	\$0	\$0	\$0
(2) CDO	Personal Services	\$3,892,240	67	\$3,803,227	\$89,013	\$0	\$0	\$0
(2) CDO	Operating Expenses	\$1,185,172	0	\$1,037,036	\$148,136	\$0	\$0	\$0
(4) Tax	(A) Administration, Personal Services	\$509,645	5	\$507,914	\$1,731	\$0	\$0	\$0
(4) Tax	(A) Administration, Operating Expenses	\$13,100	0	\$13,100	\$0	\$0	\$0	\$0
(4) Tax	(B) Taxation and Compliance Division, Personal Services	\$16,808,861	236.8	\$15,620,169	\$1,034,607	\$0	\$154,085	\$0
(4) Tax	(B) Taxation and Compliance Division, Mineral Audit	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
(4) Tax	(C) Taxpayer Service Division, Personal Services	\$4,996,880	80.1	\$4,752,409	\$244,471	\$0	\$0	\$0
(4) Tax	(C) Taxpayer Service Division, Fuel Tracking System	\$489,161	1.5	\$0	\$489,161	\$0	\$0	\$0
(4) Tax	(D) Tax Conferee, Personal Services	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0	\$0
(5) DMV	(A) Administration, Personal Services	\$933,151	9.5	\$29,761	\$903,390	\$0	\$0	\$0
(5) DMV	(A) Administration, Operating Expenses	\$52,350	0	\$1,670	\$50,680	\$0	\$0	\$0
(5) DMV	(B) Driver and Vehicle Services, Personal Services	\$17,626,964	359.8	\$660,832	\$16,966,132	\$0	\$0	\$0
(5) DMV	(C) Vehicle Emissions, Personal Services	\$1,114,509	15	\$0	\$1,114,509	\$0	\$0	\$0
(5) DMV	(D) Titles, Personal Services	\$1,739,626	33.6	\$0	\$1,739,626	\$0	\$0	\$0
(5) DMV	(E) Motorist Insurance Identification Database Program	\$331,618	1.0	\$0	\$331,618	\$0	\$0	\$0
(5) DMV	(F) Ignition Interlock Program, Personal Services	\$217,088	5.0	\$0	\$217,088	\$0	\$0	\$0
(6) EBG	(A) Administration, Personal Services	\$688,023	8.0	\$19,864	\$394,013	\$0	\$274,146	\$0
(6) EBG	(A) Administration, Operating Expenses	\$12,780	0.0	\$369	\$7,319	\$0	\$5,092	\$0
(6) EBG	(B) Limited Gaming Division, Personal Services	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0	\$0
(6) EBG	(C) Liquor and Tobacco Enforcement Division, Personal Services	\$2,270,917	26.5	\$141,312	\$2,129,605	\$0	\$0	\$0
(6) EBG	(E) Division of Racing Events, Personal Services Division	\$889,171	7.7	\$0	\$889,171	\$0	\$0	\$0
(6) EBG	(F) Hearings Division, Personal Services	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0	\$0
(6) EBG	(G) Motor Vehicle Dealer Licensing Board, Personal Services	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0	\$0
(6) EBG	(H) Medical Marijuana Enforcement Division	\$6,259,764	55.2	\$0	\$6,259,764	\$0	\$0	\$0
(7) LOT	Personal Services	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0	\$0