

Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
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FY 2014-15 Appropriation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
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FY 2014-15 Personal Services Allocation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$8,494,537	112.6	\$3,845,760	\$406,745	\$4,242,032	\$0
TA-01 Salary Survey Base Building	\$206,513	0.0	\$195,238	\$11,275	\$0	\$0
TA-02 Merit Pay Base Building	\$75,464	0.0	\$75,464	\$0	\$0	\$0
TA-05 Statewide Indirect Cost Allocation	(\$51,586)	0.0	\$0	\$0	(\$51,586)	\$0
TA-06 Department Indirect Cost Allocation	\$0	0.0	(\$461,730)	\$0	\$461,730	\$0
TA-12 Annualize SB 11-184	\$0	0.0	\$66,271	(\$66,271)	\$0	\$0

FY 2015-16 Base Request	\$8,724,928	112.6	\$3,721,003	\$351,749	\$4,652,176	\$0
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Governor's Request FY 2015-16	\$8,724,928	112.6	\$3,721,003	\$351,749	\$4,652,176	\$0
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Personal Services Allocation	\$8,724,928	112.6	\$3,721,003	\$351,749	\$4,652,176	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Health, Life, and Dental

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
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FY 2014-15 Appropriation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
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FY 2014-15 Personal Services Allocation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$8,924,637	0.0	\$3,212,467	\$5,403,539	\$308,631	\$0
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TA-04 Total Compensation Adjustment	\$1,267,716	0.0	\$897,644	\$678,703	(\$308,631)	\$0
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FY 2015-16 Base Request	\$10,192,353	0.0	\$4,110,111	\$6,082,242	\$0	\$0
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Governor's Request FY 2015-16	\$10,192,353	0.0	\$4,110,111	\$6,082,242	\$0	\$0
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Personal Services Allocation	\$10,192,353	0.0	\$4,110,111	\$6,082,242	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Short-term Disability

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
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FY 2014-15 Appropriation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
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FY 2014-15 Personal Services Allocation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$153,779	0.0	\$57,926	\$89,498	\$6,355	\$0
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TA-04 Total Compensation Adjustment	\$4,623	0.0	\$8,687	\$2,291	(\$6,355)	\$0
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FY 2015-16 Base Request	\$158,402	0.0	\$66,613	\$91,789	\$0	\$0
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Governor's Request FY 2015-16	\$158,402	0.0	\$66,613	\$91,789	\$0	\$0
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Personal Services Allocation	\$158,402	0.0	\$66,613	\$91,789	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
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FY 2014-15 Appropriation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
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FY 2014-15 Personal Services Allocation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,817,337	0.0	\$1,060,378	\$1,641,420	\$115,539	\$0
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TA-04 Total Compensation Adjustment	\$377,198	0.0	\$281,200	\$211,537	(\$115,539)	\$0
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FY 2015-16 Base Request	\$3,194,535	0.0	\$1,341,578	\$1,852,957	\$0	\$0
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Governor's Request FY 2015-16	\$3,194,535	0.0	\$1,341,578	\$1,852,957	\$0	\$0
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Personal Services Allocation	\$3,194,535	0.0	\$1,341,578	\$1,852,957	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Supplemental Amortization Equalization Disbursement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
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FY 2014-15 Appropriation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
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FY 2014-15 Personal Services Allocation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,641,254	0.0	\$994,105	\$1,538,832	\$108,317	\$0
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TA-04 Total Compensation Adjustment	\$444,376	0.0	\$301,737	\$250,956	(\$108,317)	\$0
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FY 2015-16 Base Request	\$3,085,630	0.0	\$1,295,842	\$1,789,788	\$0	\$0
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Governor's Request FY 2015-16	\$3,085,630	0.0	\$1,295,842	\$1,789,788	\$0	\$0
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Personal Services Allocation	\$3,085,630	0.0	\$1,295,842	\$1,789,788	\$0	\$0
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Salary Survey

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
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FY 2014-15 Appropriation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,882,386	0.0	\$984,502	\$897,884	\$0	\$0
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TA-01 Salary Survey Base Building	(\$1,882,386)	0.0	(\$984,502)	(\$897,884)	\$0	\$0
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TA-04 Total Compensation Adjustment	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
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FY 2015-16 Base Request	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
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Governor's Request FY 2015-16	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
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Personal Services Allocation	\$1,013,694	0.0	\$437,145	\$576,549	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Merit Pay

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
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FY 2014-15 Appropriation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$640,667	0.0	\$253,483	\$387,184	\$0	\$0
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TA-02 Merit Pay Base Building	(\$640,667)	0.0	(\$253,483)	(\$387,184)	\$0	\$0
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TA-04 Total Compensation Adjustment	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
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FY 2015-16 Base Request	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
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Governor's Request FY 2015-16	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
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Personal Services Allocation	\$726,034	0.0	\$296,561	\$429,473	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Shift Differential

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
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FY 2014-15 Appropriation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$123,439	0.0	\$3,988	\$119,451	\$0	\$0
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TA-04 Total Compensation Adjustment	\$289	0.0	(\$130)	\$419	\$0	\$0
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FY 2015-16 Base Request	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
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Governor's Request FY 2015-16	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
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Personal Services Allocation	\$123,728	0.0	\$3,858	\$119,870	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Workers' Compensation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
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FY 2014-15 Appropriation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$932,407	0.0	\$356,425	\$575,982	\$0	\$0
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TA-03 Statewide Common Policy Adjustment	\$54,916	0.0	\$46,220	\$8,696	\$0	\$0
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FY 2015-16 Base Request	\$987,323	0.0	\$402,645	\$584,678	\$0	\$0
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Governor's Request FY 2015-16	\$987,323	0.0	\$402,645	\$584,678	\$0	\$0
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All Other Operating Allocation	\$987,323	0.0	\$402,645	\$584,678	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
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FY 2014-15 Appropriation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,202,621	0.0	\$1,523,851	\$678,770	\$0	\$0
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TA-12 Annualize SB 11-184	\$0	0.0	\$950	(\$950)	\$0	\$0
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TA-29 Annualize HB 14-1279	\$3,397	0.0	\$3,397	\$0	\$0	\$0
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TA-37 Annualize SB 14-014	\$31,400	0.0	\$31,400	\$0	\$0	\$0
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FY 2015-16 Base Request	\$2,237,418	0.0	\$1,559,598	\$677,820	\$0	\$0
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Governor's Request FY 2015-16	\$2,237,418	0.0	\$1,559,598	\$677,820	\$0	\$0
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All Other Operating Allocation	\$2,237,418	0.0	\$1,559,598	\$677,820	\$0	\$0
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01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Postage

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$5,990	0.0	\$5,990	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,001,383	0.0	\$2,663,773	\$337,610	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,001,383	0.0	\$2,663,773	\$337,610	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,001,383	0.0	\$2,663,773	\$337,610	\$0	\$0
TA-29 Annualize HB 14-1279	\$6,657	0.0	\$6,657	\$0	\$0	\$0
FY 2015-16 Base Request	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
Governor's Request FY 2015-16	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0
All Other Operating Allocation	\$3,008,040	0.0	\$2,670,430	\$337,610	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Legal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
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FY 2014-15 Appropriation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$3,959,113	0.0	\$2,471,288	\$1,487,825	\$0	\$0
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TA-03 Statewide Common Policy Adjustment	(\$179,942)	0.0	(\$262,611)	\$82,669	\$0	\$0
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FY 2015-16 Base Request	\$3,779,171	0.0	\$2,208,677	\$1,570,494	\$0	\$0
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Governor's Request FY 2015-16	\$3,779,171	0.0	\$2,208,677	\$1,570,494	\$0	\$0
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All Other Operating Allocation	\$3,779,171	0.0	\$2,208,677	\$1,570,494	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Administrative Law Judge Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
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FY 2014-15 Appropriation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$9,924	0.0	\$0	\$9,924	\$0	\$0
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TA-03 Statewide Common Policy Adjustment	(\$1,827)	0.0	\$0	(\$1,827)	\$0	\$0
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FY 2015-16 Base Request	\$8,097	0.0	\$0	\$8,097	\$0	\$0
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Governor's Request FY 2015-16	\$8,097	0.0	\$0	\$8,097	\$0	\$0
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All Other Operating Allocation	\$8,097	0.0	\$0	\$8,097	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Payment to Risk Management and Property Funds

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
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FY 2014-15 Appropriation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$250,807	0.0	\$97,131	\$153,676	\$0	\$0
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TA-03 Statewide Common Policy Adjustment	(\$60,214)	0.0	(\$19,169)	(\$41,045)	\$0	\$0
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FY 2015-16 Base Request	\$190,593	0.0	\$77,962	\$112,631	\$0	\$0
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Governor's Request FY 2015-16	\$190,593	0.0	\$77,962	\$112,631	\$0	\$0
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All Other Operating Allocation	\$190,593	0.0	\$77,962	\$112,631	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Vehicle Lease Payments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
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FY 2014-15 Appropriation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$595,416	0.0	\$158,376	\$437,040	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request

NPR-01 Annual Fleet Vehicle Request	(\$21,630)	0.0	(\$5,386)	(\$16,244)	\$0	\$0
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Governor's Request FY 2015-16	\$573,786	0.0	\$152,990	\$420,796	\$0	\$0
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All Other Operating Allocation	\$573,786	0.0	\$152,990	\$420,796	\$0	\$0
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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
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FY 2014-15 Appropriation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$3,776,641	0.0	\$663,360	\$3,113,281	\$0	\$0
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TA-08 Leased Space Inflator Base Adjustment	\$123,049	0.0	\$18,680	\$104,369	\$0	\$0
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FY 2015-16 Base Request	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
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Governor's Request FY 2015-16	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
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All Other Operating Allocation	\$3,899,690	0.0	\$682,040	\$3,217,650	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Capitol Complex Leased Space

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
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FY 2014-15 Appropriation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,666,699	0.0	\$1,100,014	\$566,685	\$0	\$0
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TA-03 Statewide Common Policy Adjustment	\$899,565	0.0	\$765,420	\$134,145	\$0	\$0
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FY 2015-16 Base Request	\$2,566,264	0.0	\$1,865,434	\$700,830	\$0	\$0
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Governor's Request FY 2015-16	\$2,566,264	0.0	\$1,865,434	\$700,830	\$0	\$0
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All Other Operating Allocation	\$2,566,264	0.0	\$1,865,434	\$700,830	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Payments to OIT

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$15,972,332	0.0	\$8,307,043	\$7,665,289	\$0	\$0
Autocycles, Motorcycles, & Motor Vehicles (14-1367)	\$33,990	0.0	\$0	\$33,990	\$0	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$6,592	0.0	\$0	\$6,592	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$104,030	0.0	\$0	\$104,030	\$0	\$0
Disabled Parking License Plates Placards (14-1029)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Distinguished Flying Cross License Plate Waive Fee (14-030)	\$824	0.0	\$0	\$824	\$0	\$0
Driver's License Fee Allocations (14-194)	\$6,077	0.0	\$6,077	\$0	\$0	\$0
Emergency Medical Services License Plate (14-036)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Identification Card Issuance Standards (14-087)	\$43,260	0.0	\$43,260	\$0	\$0	\$0
Motor Vehicle Title Branding (14-1100)	\$97,850	0.0	\$0	\$97,850	\$0	\$0
Tax Incentives For Alternative Fuel Trucks (14-1326)	\$412	0.0	\$0	\$412	\$0	\$0
USS Colorado Submarine Special License Plate (14-041)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
Wine Packaging Permits (14-1034)	\$4,120	0.0	\$0	\$4,120	\$0	\$0
FY 2014-15 Appropriation	\$16,281,847	0.0	\$8,356,380	\$7,925,467	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$16,281,847	0.0	\$8,356,380	\$7,925,467	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$16,281,847	0.0	\$8,356,380	\$7,925,467	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Payments to OIT

TA-03 Statewide Common Policy Adjustment	(\$2,645,463)	0.0	(\$1,534,610)	(\$1,110,853)	\$0	\$0
TA-22 Annualize HB 14-1029	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-23 Annualize HB 14-1034	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-24 Annualize HB 14-1066	(\$6,592)	0.0	\$0	(\$6,592)	\$0	\$0
TA-26 Annualize HB14-1089	\$1,648	0.0	\$0	\$1,648	\$0	\$0
TA-27 Annualize HB 14-1100	(\$97,850)	0.0	\$0	(\$97,850)	\$0	\$0
TA-31 Annualize HB 14-1326	(\$412)	0.0	\$0	(\$412)	\$0	\$0
TA-36 Annualize HB 14-1367	(\$33,990)	0.0	\$0	(\$33,990)	\$0	\$0
TA-38 Annualize SB 14-030	(\$824)	0.0	\$0	(\$824)	\$0	\$0
TA-39 Annualize SB 14-036	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-40 Annualize SB 14-041	(\$4,120)	0.0	\$0	(\$4,120)	\$0	\$0
TA-42 Annualize SB 14-075	(\$104,030)	0.0	\$0	(\$104,030)	\$0	\$0
TA-43 Annualize SB 14-087	(\$43,260)	0.0	(\$43,260)	\$0	\$0	\$0
TA-44 Annualize SB 14-194	(\$6,077)	0.0	(\$6,077)	\$0	\$0	\$0
TA-46 Annualize FY14 R-2 DOR IT Infrastructure Perf Enhance	(\$418,800)	0.0	\$0	(\$418,800)	\$0	\$0
TA-50 Annualize FY15 NP-3 Capitol Complex Network Resilency	(\$23,483)	0.0	(\$15,790)	(\$7,693)	\$0	\$0
TA-51 Annualize FY15 NP-4 IT Service Management Ecosystem	(\$366,168)	0.0	(\$246,209)	(\$119,959)	\$0	\$0
FY 2015-16 Base Request	\$12,520,066	0.0	\$6,510,434	\$6,009,632	\$0	\$0
Governor's Request FY 2015-16	\$12,520,066	0.0	\$6,510,434	\$6,009,632	\$0	\$0
All Other Operating Allocation	\$12,520,066	0.0	\$6,510,434	\$6,009,632	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

COFRS Modernization

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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FY 2014-15 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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Governor's Request FY 2015-16	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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All Other Operating Allocation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

Utilities

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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FY 2014-15 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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Governor's Request FY 2015-16	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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All Other Operating Allocation	\$143,703	0.0	\$0	\$143,703	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

01. Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Executive Director's Office

(1) Executive Director's Office

New Appropriations Temporary Line Item

	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
Governor's Request FY 2015-16	\$0	0.0	\$0	\$0	\$0	\$0

(A) Executive Director's Office

FY 2014-15 Appropriation	\$58,811,969	112.6	\$27,883,861	\$26,147,234	\$4,780,874	\$0
FY 2015-16 Base Request	\$57,468,457	112.6	\$27,488,961	\$25,327,320	\$4,652,176	\$0
Governor's Request FY 2015-16	\$57,446,827	112.6	\$27,483,575	\$25,311,076	\$4,652,176	\$0

Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Systems Support

(1) Systems Support

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
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FY 2014-15 Appropriation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$648,376	0.0	\$641,226	\$7,150	\$0	\$0
TA-13 Annualize HB 12-1042	(\$111,000)	0.0	(\$111,000)	\$0	\$0	\$0
TA-49 Annualize FY15 R-4 Replace Capitol Annex Cabling	(\$382,720)	0.0	(\$382,720)	\$0	\$0	\$0

FY 2015-16 Base Request	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
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Governor's Request FY 2015-16	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
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Personal Services Allocation	\$154,656	0.0	\$147,506	\$7,150	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Systems Support

(1) Systems Support

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
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FY 2014-15 Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,365,816	0.0	\$1,290,257	\$75,559	\$0	\$0
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TA-49 Annualize FY15 R-4 Replace Capitol Annex Cabling	(\$480,498)	0.0	(\$480,498)	\$0	\$0	\$0
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FY 2015-16 Base Request	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
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Governor's Request FY 2015-16	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
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All Other Operating Allocation	\$885,318	0.0	\$809,759	\$75,559	\$0	\$0
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(A) Systems Support						
FY 2014-15 Appropriation	\$2,014,192	0.0	\$1,931,483	\$82,709	\$0	\$0
FY 2015-16 Base Request	\$1,039,974	0.0	\$957,265	\$82,709	\$0	\$0
Governor's Request FY 2015-16	\$1,039,974	0.0	\$957,265	\$82,709	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Colorado State Titling and Registration System

(1) Colorado State Titling and Registration System

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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FY 2014-15 Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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Governor's Request FY 2015-16	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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Personal Services Allocation	\$442,688	0.0	\$0	\$442,688	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Colorado State Titling and Registration System

(1) Colorado State Titling and Registration System

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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FY 2014-15 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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Governor's Request FY 2015-16	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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All Other Operating Allocation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Colorado State Titling and Registration System

(1) Colorado State Titling and Registration System

County Office Asset Maintenance

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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FY 2014-15 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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Governor's Request FY 2015-16	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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All Other Operating Allocation	\$568,230	0.0	\$0	\$568,230	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

02. Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Colorado State Titling and Registration System

(1) Colorado State Titling and Registration System

County Office Improvements

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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Governor's Request FY 2015-16	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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All Other Operating Allocation	\$40,000	0.0	\$0	\$40,000	\$0	\$0
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(B) Colorado State Titling and Registration System						
FY 2014-15 Appropriation	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
FY 2015-16 Base Request	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0
Governor's Request FY 2015-16	\$3,668,453	0.0	\$0	\$3,668,453	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
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FY 2014-15 Appropriation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$509,645	5.0	\$507,914	\$1,731	\$0	\$0
TA-01 Salary Survey Base Building	\$10,468	0.0	\$10,468	\$0	\$0	\$0
TA-02 Merit Pay Base Building	\$3,692	0.0	\$3,692	\$0	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	(\$622)	\$622	\$0	\$0

FY 2015-16 Base Request	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
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Governor's Request FY 2015-16	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
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Personal Services Allocation	\$523,805	5.0	\$521,452	\$2,353	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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All Other Operating Allocation	\$13,100	0.0	\$13,100	\$0	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

CITA Annual Maintenance and Support

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,495,000	0.0	\$3,645,000	\$1,850,000	\$0	\$0
Advanced Industry Investment Income Tax Credit (14-1012)	\$16,480	0.0	\$16,480	\$0	\$0	\$0
Brownfield Contaminated Land Income Tax Credit (14-073)	\$58,710	0.0	\$58,710	\$0	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$24,720	0.0	\$24,720	\$0	\$0	\$0
Measures Expand Deployment Communication Networks (14-1327)	\$29,870	0.0	\$29,870	\$0	\$0	\$0
Modifications To Regional Tourism Act (14-1350)	\$43,260	0.0	\$43,260	\$0	\$0	\$0
Nonresident Disaster Relief Worker Tax Exemption (14-1003)	\$30,900	0.0	\$30,900	\$0	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$120,510	0.0	\$120,510	\$0	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$6,180	0.0	\$6,180	\$0	\$0	\$0
Update Waste Tire Management System (14-1352)	\$34,000	0.0	\$0	\$34,000	\$0	\$0
FY 2014-15 Appropriation	\$5,859,630	0.0	\$3,975,630	\$1,884,000	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,859,630	0.0	\$3,975,630	\$1,884,000	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,859,630	0.0	\$3,975,630	\$1,884,000	\$0	\$0
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Department of Revenue

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Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
(A) Administration						
(1) Administration						
CITA Annual Maintenance and Support						
TA-18 Annualize HB 14-1003	(\$30,900)	0.0	(\$30,900)	\$0	\$0	\$0
TA-19 Annualize HB 14-1006	(\$6,180)	0.0	(\$6,180)	\$0	\$0	\$0
TA-20 Annualize HB 14-1012	(\$16,480)	0.0	(\$16,480)	\$0	\$0	\$0
TA-21 Annualize HB14-1017	\$29,680	0.0	\$29,680	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	(\$24,720)	0.0	(\$24,720)	\$0	\$0	\$0
TA-28 Annualize HB 14-1119	\$18,540	0.0	\$18,540	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$19,080	0.0	\$19,080	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	(\$29,870)	0.0	(\$29,870)	\$0	\$0	\$0
TA-33 Annualize HB 14-1350	(\$43,260)	0.0	(\$43,260)	\$0	\$0	\$0
TA-34 Annualize HB 14-1352	(\$34,000)	0.0	\$0	(\$34,000)	\$0	\$0
TA-37 Annualize SB 14-014	(\$120,510)	0.0	(\$120,510)	\$0	\$0	\$0
TA-41 Annualize SB 14-073	(\$58,710)	0.0	(\$58,710)	\$0	\$0	\$0
TA-45 Annualize FY14 R-1 CITA Annual Maintenance & Support	\$109,350	0.0	\$109,350	\$0	\$0	\$0
TA-53 Annualize FY15 BA-18 HB 13-1318, HB 13-1042 Prgrm Cost	(\$1,840,000)	0.0	\$0	(\$1,840,000)	\$0	\$0
FY 2015-16 Base Request	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
Governor's Request FY 2015-16	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0
All Other Operating Allocation	\$3,831,650	0.0	\$3,821,650	\$10,000	\$0	\$0

(A) Administration

FY 2014-15 Appropriation	\$6,382,375	5.0	\$4,496,644	\$1,885,731	\$0	\$0
FY 2015-16 Base Request	\$4,368,555	5.0	\$4,356,202	\$12,353	\$0	\$0
Governor's Request FY 2015-16	\$4,368,555	5.0	\$4,356,202	\$12,353	\$0	\$0

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Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Taxation and Compliance Division

(1) Taxation and Compliance Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$16,808,861	236.8	\$15,620,169	\$1,034,607	\$154,085	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$20,041	0.5	\$20,041	\$0	\$0	\$0
FY 2014-15 Appropriation	\$16,828,902	237.3	\$15,640,210	\$1,034,607	\$154,085	\$0
FY 2014-15 Personal Services Allocation	\$16,828,902	237.3	\$15,640,210	\$1,034,607	\$154,085	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$16,828,902	237.3	\$15,640,210	\$1,034,607	\$154,085	\$0
TA-01 Salary Survey Base Building	\$368,989	0.0	\$362,961	\$6,028	\$0	\$0
TA-02 Merit Pay Base Building	\$101,897	0.0	\$101,897	\$0	\$0	\$0
TA-14 Annualize HB 13-1042	\$51,490	1.2	\$51,490	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$75,618	1.6	\$75,618	\$0	\$0	\$0
TA-37 Annualize SB 14-014	(\$20,041)	(0.5)	(\$20,041)	\$0	\$0	\$0
FY 2015-16 Base Request	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
Governor's Request FY 2015-16	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0
Personal Services Allocation	\$17,406,855	239.6	\$16,212,135	\$1,040,635	\$154,085	\$0

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Taxation and Compliance Division

(1) Taxation and Compliance Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,064,498	0.0	\$1,038,357	\$26,141	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$36,578	0.0	\$36,578	\$0	\$0	\$0
FY 2014-15 Appropriation	\$1,101,076	0.0	\$1,074,935	\$26,141	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$1,101,076	0.0	\$1,074,935	\$26,141	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,101,076	0.0	\$1,074,935	\$26,141	\$0	\$0
TA-14 Annualize HB 13-1042	\$5,843	0.0	\$5,843	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$5,250	0.0	\$5,250	\$0	\$0	\$0
TA-37 Annualize SB 14-014	(\$36,578)	0.0	(\$36,578)	\$0	\$0	\$0
FY 2015-16 Base Request	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
Governor's Request FY 2015-16	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0
All Other Operating Allocation	\$1,075,591	0.0	\$1,049,450	\$26,141	\$0	\$0

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Taxation and Compliance Division

(1) Taxation and Compliance Division

Joint Audit Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2014-15 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
FY 2014-15 Personal Services Allocation	\$48,224	0.0	\$48,224	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$83,020	0.0	\$83,020	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$131,244	0.0	\$131,244	\$0	\$0	\$0
Governor's Request FY 2015-16	\$131,244	0.0	\$131,244	\$0	\$0	\$0
Personal Services Allocation	\$48,224	0.0	\$48,224	\$0	\$0	\$0
All Other Operating Allocation	\$83,020	0.0	\$83,020	\$0	\$0	\$0

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Taxation and Compliance Division

(1) Taxation and Compliance Division

Mineral Audit Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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FY 2014-15 Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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FY 2014-15 Personal Services Allocation	\$605,924	10.2	\$0	\$0	\$66,000	\$539,924
FY 2014-15 All Other Operating Allocation	\$284,464	0.0	\$0	\$0	\$0	\$284,464

FY 2015-16 Request

FY 2014-15 Appropriation	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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Governor's Request FY 2015-16	\$890,388	10.2	\$0	\$0	\$66,000	\$824,388
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Personal Services Allocation	\$605,924	10.2	\$0	\$0	\$66,000	\$539,924
All Other Operating Allocation	\$284,464	0.0	\$0	\$0	\$0	\$284,464

(B) Taxation and Compliance Division						
FY 2014-15 Appropriation	\$18,951,610	247.5	\$16,846,389	\$1,060,748	\$220,085	\$824,388
FY 2015-16 Base Request	\$19,504,078	249.8	\$17,392,829	\$1,066,776	\$220,085	\$824,388
Governor's Request FY 2015-16	\$19,504,078	249.8	\$17,392,829	\$1,066,776	\$220,085	\$824,388

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,273,875	103.1	\$6,029,404	\$244,471	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$26,661	0.6	\$26,661	\$0	\$0	\$0
Measures Expand Deployment Communication Networks (14-1327)	\$38,012	0.9	\$38,012	\$0	\$0	\$0
Update Waste Tire Management System (14-1352)	\$9,867	0.6	\$0	\$9,867	\$0	\$0
FY 2014-15 Appropriation	\$6,348,415	105.2	\$6,094,077	\$254,338	\$0	\$0

FY 2014-15 Personal Services Allocation	\$6,348,415	105.2	\$6,094,077	\$254,338	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$6,348,415	105.2	\$6,094,077	\$254,338	\$0	\$0
TA-01 Salary Survey Base Building	\$147,051	0.0	\$145,845	\$1,206	\$0	\$0
TA-02 Merit Pay Base Building	\$53,969	0.0	\$53,969	\$0	\$0	\$0
TA-13 Annualize HB 12-1042	(\$10,111)	0.0	(\$10,111)	\$0	\$0	\$0
TA-16 Annualize SB 13-001	\$8,582	0.2	\$8,582	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	\$22,949	0.6	\$22,949	\$0	\$0	\$0
TA-28 Annualize HB 14-1119	\$4,134	0.1	\$4,134	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$95,084	2.3	\$95,084	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	\$12,672	0.3	\$12,672	\$0	\$0	\$0
TA-34 Annualize HB 14-1352	(\$17,621)	(0.6)	\$0	(\$17,621)	\$0	\$0
TA-37 Annualize SB 14-014	\$21,863	0.5	\$21,863	\$0	\$0	\$0
FY 2015-16 Base Request	\$6,686,987	108.6	\$6,449,064	\$237,923	\$0	\$0
Governor's Request FY 2015-16	\$6,686,987	108.6	\$6,449,064	\$237,923	\$0	\$0
Personal Services Allocation	\$6,686,987	108.6	\$6,449,064	\$237,923	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division**(1) Taxpayer Service Division****Personal Services**

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$454,974	0.0	\$451,244	\$3,730	\$0	\$0
Income Tax Credit For Child Care Expenses (14-1072)	\$10,000	0.0	\$10,000	\$0	\$0	\$0
Measures Expand Deployment Communication Networks (14-1327)	\$5,843	0.0	\$5,843	\$0	\$0	\$0
Tax Remittance For Local Marketing Districts (14-1006)	\$2,641	0.0	\$2,641	\$0	\$0	\$0
FY 2014-15 Appropriation	\$473,458	0.0	\$469,728	\$3,730	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$473,458	0.0	\$469,728	\$3,730	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$473,458	0.0	\$469,728	\$3,730	\$0	\$0
TA-16 Annualize SB 13-001	(\$6,865)	0.0	(\$6,865)	\$0	\$0	\$0
TA-25 Annualize HB 14-1072	(\$8,860)	0.0	(\$8,860)	\$0	\$0	\$0
TA-29 Annualize HB 14-1279	\$13,002	0.0	\$13,002	\$0	\$0	\$0
TA-32 Annualize HB 14-1327	(\$4,703)	0.0	(\$4,703)	\$0	\$0	\$0
TA-37 Annualize SB 14-014	\$475	0.0	\$475	\$0	\$0	\$0
FY 2015-16 Base Request	\$466,507	0.0	\$462,777	\$3,730	\$0	\$0
Governor's Request FY 2015-16	\$466,507	0.0	\$462,777	\$3,730	\$0	\$0
All Other Operating Allocation	\$466,507	0.0	\$462,777	\$3,730	\$0	\$0

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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Seasonal Tax Processing

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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Personal Services Allocation	\$296,391	0.0	\$296,391	\$0	\$0	\$0
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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Document Management

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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FY 2014-15 Appropriation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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Governor's Request FY 2015-16	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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All Other Operating Allocation	\$1,917,354	0.0	\$1,877,849	\$39,505	\$0	\$0
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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Fuel Tracking System

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
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FY 2014-15 Appropriation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$489,161	1.5	\$0	\$489,161	\$0	\$0
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TA-01 Salary Survey Base Building	\$2,508	0.0	\$0	\$2,508	\$0	\$0
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TA-02 Merit Pay Base Building	\$973	0.0	\$0	\$973	\$0	\$0
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FY 2015-16 Base Request	\$492,642	1.5	\$0	\$492,642	\$0	\$0
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Governor's Request FY 2015-16	\$492,642	1.5	\$0	\$492,642	\$0	\$0
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Personal Services Allocation	\$492,642	1.5	\$0	\$492,642	\$0	\$0
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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Taxpayer Service Division

(1) Taxpayer Service Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
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FY 2014-15 Appropriation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$8,120	0.0	\$0	\$8,120	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	\$90	0.0	\$0	\$90	\$0	\$0
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TA-06 Department Indirect Cost Allocation	\$2,170	0.0	\$0	\$2,170	\$0	\$0
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FY 2015-16 Base Request	\$10,380	0.0	\$0	\$10,380	\$0	\$0
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Governor's Request FY 2015-16	\$10,380	0.0	\$0	\$10,380	\$0	\$0
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Personal Services Allocation	\$10,380	0.0	\$0	\$10,380	\$0	\$0
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(C) Taxpayer Service Division

FY 2014-15 Appropriation	\$9,532,899	106.7	\$8,738,045	\$794,854	\$0	\$0
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FY 2015-16 Base Request	\$9,870,261	110.1	\$9,086,081	\$784,180	\$0	\$0
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Governor's Request FY 2015-16	\$9,870,261	110.1	\$9,086,081	\$784,180	\$0	\$0
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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Tax Conferee

(1) Tax Conferee

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,663,329	12.2	\$2,663,329	\$0	\$0	\$0
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TA-01 Salary Survey Base Building	\$3,011	0.0	\$3,011	\$0	\$0	\$0
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TA-02 Merit Pay Base Building	(\$29,503)	0.0	(\$29,503)	\$0	\$0	\$0
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TA-30 Annualize HB 14-1311	\$12,402	0.3	\$12,402	\$0	\$0	\$0
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FY 2015-16 Base Request	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
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Personal Services Allocation	\$2,649,239	12.5	\$2,649,239	\$0	\$0	\$0
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03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Tax Conferee

(1) Tax Conferee

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0
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TA-30 Annualize HB 14-1311	\$3,577	0.0	\$3,577	\$0	\$0	\$0
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FY 2015-16 Base Request	\$64,751	0.0	\$64,751	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$64,751	0.0	\$64,751	\$0	\$0	\$0
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All Other Operating Allocation	\$64,751	0.0	\$64,751	\$0	\$0	\$0
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(D) Tax Conferee						
FY 2014-15 Appropriation	\$2,724,503	12.2	\$2,724,503	\$0	\$0	\$0
FY 2015-16 Base Request	\$2,713,990	12.5	\$2,713,990	\$0	\$0	\$0
Governor's Request FY 2015-16	\$2,713,990	12.5	\$2,713,990	\$0	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Special Purpose

(1) Special Purpose

Cigarette Tax Rebate

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
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FY 2014-15 Appropriation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$8,800,000	0.0	\$8,800,000	\$0	\$0	\$0
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TA-09 OSPB Sept Forecast Adjust Cigarette Tax Rebate	(\$700,000)	0.0	(\$700,000)	\$0	\$0	\$0
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FY 2015-16 Base Request	\$8,100,000	0.0	\$8,100,000	\$0	\$0	\$0
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Governor's Request FY 2015-16	\$8,100,000	0.0	\$8,100,000	\$0	\$0	\$0
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All Other Operating Allocation	\$8,100,000	0.0	\$8,100,000	\$0	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Special Purpose

(1) Special Purpose

Amendment 35 Distribution to Local Governments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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FY 2014-15 Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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Governor's Request FY 2015-16	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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All Other Operating Allocation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Special Purpose

(1) Special Purpose

Old Age Heat and Fuel and Property Tax Assistance Grant

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,900,000	0.0	\$6,900,000	\$0	\$0	\$0
Prop Tax Rent Heat Fuel Grants For Low-income (14-014)	\$2,356,965	0.0	\$2,356,965	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,256,965	0.0	\$9,256,965	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$9,256,965	0.0	\$9,256,965	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$9,256,965	0.0	\$9,256,965	\$0	\$0	\$0
TA-11 OSPB Sept Forecast Adjust Old Age Heat & Tax Assist	(\$856,965)	0.0	(\$856,965)	\$0	\$0	\$0
TA-37 Annualize SB 14-014	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$8,400,000	0.0	\$8,400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$8,400,000	0.0	\$8,400,000	\$0	\$0	\$0
All Other Operating Allocation	\$8,400,000	0.0	\$8,400,000	\$0	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Special Purpose

(1) Special Purpose

Commercial Vehicle Enterprise Sales Tax Refund

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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FY 2014-15 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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Governor's Request FY 2015-16	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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All Other Operating Allocation	\$120,524	0.0	\$0	\$120,524	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

03. Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Special Purpose

(1) Special Purpose

Retail Marijuana Sales Tax Distribution to Local Governments

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0
FY 2014-15 Appropriation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$9,191,790	0.0	\$9,191,790	\$0	\$0	\$0
TA-10 OSPB Sept Forecast Adjust Marijuana Sales Tax to Local	(\$1,791,790)	0.0	(\$1,791,790)	\$0	\$0	\$0
FY 2015-16 Base Request	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0
Governor's Request FY 2015-16	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0
All Other Operating Allocation	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0

(E) Special Purpose

FY 2014-15 Appropriation	\$28,684,179	0.0	\$27,248,755	\$1,435,424	\$0	\$0
FY 2015-16 Base Request	\$25,335,424	0.0	\$23,900,000	\$1,435,424	\$0	\$0
Governor's Request FY 2015-16	\$25,335,424	0.0	\$23,900,000	\$1,435,424	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
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FY 2014-15 Appropriation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,453,280	16.9	\$29,761	\$1,423,519	\$0	\$0
TA-01 Salary Survey Base Building	\$12,408	0.0	\$5,449	\$6,959	\$0	\$0
TA-02 Merit Pay Base Building	\$5,288	0.0	\$0	\$5,288	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$142,939	(\$142,939)	\$0	\$0
TA-44 Annualize SB 14-194	\$51,345	1.0	\$51,345	\$0	\$0	\$0

FY 2015-16 Base Request

R-03 DMV Long Bill Technical Adjustments	\$51,345	1.0	\$0	\$0	\$51,345	\$0
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Governor's Request FY 2015-16	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
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Personal Services Allocation	\$1,573,666	18.9	\$229,494	\$1,292,827	\$51,345	\$0
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Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
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FY 2014-15 Appropriation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$80,034	0.0	\$1,670	\$78,364	\$0	\$0
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TA-07 Division Indirect Cost Allocation	\$0	0.0	\$8,850	(\$8,850)	\$0	\$0
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TA-44 Annualize SB 14-194	\$1,820	0.0	\$1,820	\$0	\$0	\$0
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FY 2015-16 Base Request	\$81,854	0.0	\$12,340	\$69,514	\$0	\$0
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R-03 DMV Long Bill Technical Adjustments	\$3,390	0.0	\$0	\$0	\$3,390	\$0
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Governor's Request FY 2015-16	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
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All Other Operating Allocation	\$85,244	0.0	\$12,340	\$69,514	\$3,390	\$0
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(A) Administration						
FY 2014-15 Appropriation	\$1,533,314	16.9	\$31,431	\$1,501,883	\$0	\$0
FY 2015-16 Base Request	\$1,604,175	17.9	\$241,834	\$1,362,341	\$0	\$0
Governor's Request FY 2015-16	\$1,658,910	18.9	\$241,834	\$1,362,341	\$54,735	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$21,190,090	392.5	\$8,831,260	\$12,211,752	\$147,078	\$0
County Clerk And Recorder Driver's License Fee (14-1066)	\$61,264	0.0	\$61,264	\$0	\$0	\$0
Court-ordered Driving School Evaluation Repeal (14-1228)	(\$48,625)	0.0	\$0	(\$48,625)	\$0	\$0
Driver's License Fee Allocations (14-194)	\$143,325	2.7	\$143,325	\$0	\$0	\$0
FY 2014-15 Appropriation	\$21,346,054	395.2	\$9,035,849	\$12,163,127	\$147,078	\$0

FY 2014-15 Personal Services Allocation	\$21,346,054	395.2	\$9,035,849	\$12,163,127	\$147,078	\$0
FY 2014-15 All Other Operating Allocation	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$21,346,054	395.2	\$9,035,849	\$12,163,127	\$147,078	\$0
TA-01 Salary Survey Base Building	\$405,325	0.0	\$217,886	\$187,439	\$0	\$0
TA-02 Merit Pay Base Building	\$157,417	0.0	\$0	\$157,417	\$0	\$0
TA-17 Annualize SB 13-251	(\$355,825)	0.0	\$0	(\$355,825)	\$0	\$0
TA-24 Annualize HB 14-1066	(\$44,416)	0.0	(\$44,416)	\$0	\$0	\$0
TA-44 Annualize SB 14-194	(\$60,134)	(0.7)	(\$60,134)	\$0	\$0	\$0
TA-47 Annualize FY15 R-1 DMV Funding Deficit	(\$2,300,000)	0.0	(\$6,200,000)	\$3,900,000	\$0	\$0
TA-54 Annualize FY15 NP-7 Pre-Release Services	\$13,386	0.3	\$0	\$0	\$13,386	\$0
FY 2015-16 Base Request	\$19,161,807	394.8	\$2,949,185	\$16,052,158	\$160,464	\$0
R-01 DMV Funding Deficit	\$0	0.0	\$4,199,062	(\$4,199,062)	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	(\$116,814)	(2.9)	\$0	(\$65,469)	(\$51,345)	\$0
Governor's Request FY 2015-16	\$19,044,993	391.9	\$7,148,247	\$11,787,627	\$109,119	\$0

Personal Services Allocation	\$19,044,993	391.9	\$7,148,247	\$11,787,627	\$109,119	\$0
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Department of Revenue**FY 2015-16****Schedule 3****04. Division of Motor Vehicles**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services**(1) Administration****Personal Services**

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,456,533	0.0	\$1,804,967	\$1,544,384	\$107,182	\$0
Court-ordered Driving School Evaluation Repeal (14-1228)	(\$24,520)	0.0	\$0	(\$24,520)	\$0	\$0
Driver's License Fee Allocations (14-194)	\$42,249	0.0	\$42,249	\$0	\$0	\$0
FY 2014-15 Appropriation	\$3,474,262	0.0	\$1,847,216	\$1,519,864	\$107,182	\$0
FY 2014-15 Personal Services Allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$3,474,262	0.0	\$1,847,216	\$1,519,864	\$107,182	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$3,474,262	0.0	\$1,847,216	\$1,519,864	\$107,182	\$0
TA-15 Annualize HB 13-1240	(\$9,501)	0.0	\$0	(\$9,501)	\$0	\$0
TA-17 Annualize SB 13-251	(\$9,912)	0.0	\$0	(\$9,912)	\$0	\$0
TA-44 Annualize SB 14-194	(\$30,101)	0.0	(\$30,101)	\$0	\$0	\$0
TA-48 Annualize FY15 R-2 DMV Customer Service Enhancements	(\$1,578,021)	0.0	(\$1,578,021)	\$0	\$0	\$0
TA-54 Annualize FY15 NP-7 Pre-Release Services	(\$93,622)	0.0	\$0	\$0	(\$93,622)	\$0
FY 2015-16 Base Request	\$1,753,105	0.0	\$239,094	\$1,500,451	\$13,560	\$0
R-02 CATS Maintenance and Support	\$179,010	0.0	\$179,010	\$0	\$0	\$0
R-03 DMV Long Bill Technical Adjustments	(\$5,195)	0.0	\$0	(\$1,805)	(\$3,390)	\$0
Governor's Request FY 2015-16	\$1,926,920	0.0	\$418,104	\$1,498,646	\$10,170	\$0
All Other Operating Allocation	\$1,926,920	0.0	\$418,104	\$1,498,646	\$10,170	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services

(1) Administration

Drivers License Documents

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
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FY 2014-15 Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$4,467,378	0.0	\$0	\$4,467,378	\$0	\$0
TA-17 Annualize SB 13-251	(\$102,039)	0.0	\$0	(\$102,039)	\$0	\$0
TA-44 Annualize SB 14-194	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
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Governor's Request FY 2015-16	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
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All Other Operating Allocation	\$4,365,339	0.0	\$0	\$4,365,339	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services

(1) Administration

Ignition Interlock Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0
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FY 2014-15 Appropriation	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$262,302	5.0	\$0	\$262,302	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$889,628	0.0	\$0	\$889,628	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,151,930	5.0	\$0	\$1,151,930	\$0	\$0
TA-01 Salary Survey Base Building	\$5,287	0.0	\$0	\$5,287	\$0	\$0
TA-02 Merit Pay Base Building	\$2,176	0.0	\$0	\$2,176	\$0	\$0

FY 2015-16 Base Request	\$1,159,393	5.0	\$0	\$1,159,393	\$0	\$0
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R-03 DMV Long Bill Technical Adjustments	\$67,274	1.9	\$0	\$67,274	\$0	\$0
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Governor's Request FY 2015-16	\$1,226,667	6.9	\$0	\$1,226,667	\$0	\$0
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Personal Services Allocation	\$335,234	6.9	\$0	\$335,234	\$0	\$0
All Other Operating Allocation	\$891,433	0.0	\$0	\$891,433	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Driver Services

(1) Administration

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
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FY 2014-15 Appropriation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,829,996	0.0	\$0	\$1,829,996	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	\$13,204	0.0	\$0	\$13,204	\$0	\$0
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TA-06 Department Indirect Cost Allocation	\$607,453	0.0	\$0	\$607,453	\$0	\$0
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FY 2015-16 Base Request	\$2,450,653	0.0	\$0	\$2,450,653	\$0	\$0
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Governor's Request FY 2015-16	\$2,450,653	0.0	\$0	\$2,450,653	\$0	\$0
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Personal Services Allocation	\$2,450,653	0.0	\$0	\$2,450,653	\$0	\$0
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(B) Driver Services

FY 2014-15 Appropriation	\$32,269,620	400.2	\$10,883,065	\$21,132,295	\$254,260	\$0
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FY 2015-16 Base Request	\$28,890,297	399.8	\$3,188,279	\$25,527,994	\$174,024	\$0
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Governor's Request FY 2015-16	\$29,014,572	398.8	\$7,566,351	\$21,328,932	\$119,289	\$0
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Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,501,034	49.2	\$427,157	\$2,073,877	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$9,491	0.0	\$9,491	\$0	\$0	\$0

FY 2014-15 Appropriation	\$2,510,525	49.2	\$436,648	\$2,073,877	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$2,510,525	49.2	\$436,648	\$2,073,877	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,510,525	49.2	\$436,648	\$2,073,877	\$0	\$0
TA-01 Salary Survey Base Building	\$31,589	0.0	\$0	\$31,589	\$0	\$0
TA-02 Merit Pay Base Building	\$9,030	0.0	\$0	\$9,030	\$0	\$0
TA-42 Annualize SB 14-075	\$9,491	0.0	\$9,491	\$0	\$0	\$0

FY 2015-16 Base Request	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
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Governor's Request FY 2015-16	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
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Personal Services Allocation	\$2,560,635	49.2	\$446,139	\$2,114,496	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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FY 2014-15 Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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Governor's Request FY 2015-16	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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All Other Operating Allocation	\$454,034	0.0	\$27,169	\$426,865	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

License Plate Ordering

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$5,380,012	0.0	\$0	\$5,380,012	\$0	\$0
Deployed Military Motor Vehicle Fee & Taxes (14-075)	\$3,337	0.0	\$3,337	\$0	\$0	\$0
Disabled Parking License Plates Placards (14-1029)	\$80,027	0.0	\$66,689	\$13,338	\$0	\$0
Emergency Medical Services License Plate (14-036)	\$5,920	0.0	\$0	\$5,920	\$0	\$0
USS Colorado Submarine Special License Plate (14-041)	\$1,658	0.0	\$0	\$1,658	\$0	\$0
FY 2014-15 Appropriation	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$5,470,954	0.0	\$70,026	\$5,400,928	\$0	\$0
TA-22 Annualize HB 14-1029	(\$80,027)	0.0	(\$66,689)	(\$13,338)	\$0	\$0
TA-26 Annualize HB14-1089	\$36,526	0.0	\$0	\$36,526	\$0	\$0
TA-40 Annualize SB 14-041	(\$918)	0.0	\$0	(\$918)	\$0	\$0
TA-42 Annualize SB 14-075	\$3,336	0.0	\$3,336	\$0	\$0	\$0
FY 2015-16 Base Request	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
Governor's Request FY 2015-16	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0
All Other Operating Allocation	\$5,429,871	0.0	\$6,673	\$5,423,198	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

Motorist Insurance Identification Database Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$331,618	1.0	\$0	\$331,618	\$0	\$0
FY 2014-15 Appropriation	\$331,618	1.0	\$0	\$331,618	\$0	\$0
FY 2014-15 Personal Services Allocation	\$328,968	1.0	\$0	\$328,968	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,650	0.0	\$0	\$2,650	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$331,618	1.0	\$0	\$331,618	\$0	\$0
TA-01 Salary Survey Base Building	\$4,118	0.0	\$0	\$4,118	\$0	\$0
TA-02 Merit Pay Base Building	\$1,270	0.0	\$0	\$1,270	\$0	\$0
TA-44 Annualize SB 14-194	\$0	0.0	\$0	\$0	\$0	\$0
FY 2015-16 Base Request	\$337,006	1.0	\$0	\$337,006	\$0	\$0
Governor's Request FY 2015-16	\$337,006	1.0	\$0	\$337,006	\$0	\$0
Personal Services Allocation	\$334,356	1.0	\$0	\$334,356	\$0	\$0
All Other Operating Allocation	\$2,650	0.0	\$0	\$2,650	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

Emissions Program

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0
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FY 2014-15 Appropriation	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,108,212	15.0	\$0	\$1,108,212	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$93,122	0.0	\$0	\$93,122	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$1,201,334	15.0	\$0	\$1,201,334	\$0	\$0
TA-01 Salary Survey Base Building	\$22,646	0.0	\$0	\$22,646	\$0	\$0
TA-02 Merit Pay Base Building	\$9,866	0.0	\$0	\$9,866	\$0	\$0

FY 2015-16 Base Request	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
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Governor's Request FY 2015-16	\$1,233,846	15.0	\$0	\$1,233,846	\$0	\$0
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Personal Services Allocation	\$1,140,724	15.0	\$0	\$1,140,724	\$0	\$0
All Other Operating Allocation	\$93,122	0.0	\$0	\$93,122	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

04. Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Vehicle Services

(1) Administration

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
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FY 2014-15 Appropriation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$633,529	0.0	\$0	\$633,529	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	(\$21,057)	0.0	\$0	(\$21,057)	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$245,925)	0.0	\$0	(\$245,925)	\$0	\$0
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FY 2015-16 Base Request	\$366,547	0.0	\$0	\$366,547	\$0	\$0
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Governor's Request FY 2015-16	\$366,547	0.0	\$0	\$366,547	\$0	\$0
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Personal Services Allocation	\$366,547	0.0	\$0	\$366,547	\$0	\$0
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(C) Vehicle Services

FY 2014-15 Appropriation	\$10,601,994	65.2	\$533,843	\$10,068,151	\$0	\$0
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FY 2015-16 Base Request	\$10,381,939	65.2	\$479,981	\$9,901,958	\$0	\$0
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Governor's Request FY 2015-16	\$10,381,939	65.2	\$479,981	\$9,901,958	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
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FY 2014-15 Appropriation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
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FY 2014-15 Personal Services Allocation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$688,023	8.0	\$19,864	\$394,013	\$274,146	\$0
TA-01 Salary Survey Base Building	\$10,112	0.0	\$481	\$9,631	\$0	\$0
TA-02 Merit Pay Base Building	\$5,138	0.0	\$245	\$4,893	\$0	\$0
TA-07 Division Indirect Cost Allocation	\$0	0.0	\$1,231	\$9,811	(\$11,042)	\$0

FY 2015-16 Base Request	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
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Governor's Request FY 2015-16	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
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Personal Services Allocation	\$703,273	8.0	\$21,821	\$418,348	\$263,104	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) Administration

(1) Administration

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
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FY 2014-15 Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
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FY 2014-15 All Other Operating Allocation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$12,780	0.0	\$369	\$7,319	\$5,092	\$0
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TA-07 Division Indirect Cost Allocation	\$0	0.0	\$28	\$283	(\$311)	\$0
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FY 2015-16 Base Request	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
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Governor's Request FY 2015-16	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
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All Other Operating Allocation	\$12,780	0.0	\$397	\$7,602	\$4,781	\$0
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(A) Administration						
FY 2014-15 Appropriation	\$700,803	8.0	\$20,233	\$401,332	\$279,238	\$0
FY 2015-16 Base Request	\$716,053	8.0	\$22,218	\$425,950	\$267,885	\$0
Governor's Request FY 2015-16	\$716,053	8.0	\$22,218	\$425,950	\$267,885	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Limited Gaming Division

(1) Limited Gaming Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
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FY 2014-15 Appropriation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$6,842,620	84.4	\$0	\$6,842,620	\$0	\$0
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TA-01 Salary Survey Base Building	\$133,817	0.0	\$0	\$133,817	\$0	\$0
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TA-02 Merit Pay Base Building	(\$6,903)	0.0	\$0	(\$6,903)	\$0	\$0
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FY 2015-16 Base Request	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
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Governor's Request FY 2015-16	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
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Personal Services Allocation	\$6,969,534	84.4	\$0	\$6,969,534	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Limited Gaming Division

(1) Limited Gaming Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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FY 2014-15 Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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Governor's Request FY 2015-16	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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All Other Operating Allocation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Limited Gaming Division

(1) Limited Gaming Division

Payments To Other State Agencies

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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FY 2014-15 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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Governor's Request FY 2015-16	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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All Other Operating Allocation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Limited Gaming Division

(1) Limited Gaming Division

Distribution To Gaming Cities And Counties

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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FY 2014-15 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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Governor's Request FY 2015-16	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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All Other Operating Allocation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(B) Limited Gaming Division

(1) Limited Gaming Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
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FY 2014-15 Appropriation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$417,408	0.0	\$0	\$417,408	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	\$13,068	0.0	\$0	\$13,068	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$98,010)	0.0	\$0	(\$98,010)	\$0	\$0
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FY 2015-16 Base Request	\$332,466	0.0	\$0	\$332,466	\$0	\$0
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Governor's Request FY 2015-16	\$332,466	0.0	\$0	\$332,466	\$0	\$0
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Personal Services Allocation	\$332,466	0.0	\$0	\$332,466	\$0	\$0
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(B) Limited Gaming Division

FY 2014-15 Appropriation	\$36,234,258	84.4	\$0	\$36,234,258	\$0	\$0
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FY 2015-16 Base Request	\$36,276,230	84.4	\$0	\$36,276,230	\$0	\$0
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Governor's Request FY 2015-16	\$36,276,230	84.4	\$0	\$36,276,230	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Liquor and Tobacco Enforcement Division

(1) Liquor and Tobacco Enforcement Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,270,917	26.5	\$141,312	\$2,129,605	\$0	\$0
Wine Packaging Permits (14-1034)	\$1,082	0.0	\$0	\$1,082	\$0	\$0
FY 2014-15 Appropriation	\$2,271,999	26.5	\$141,312	\$2,130,687	\$0	\$0
FY 2014-15 Personal Services Allocation	\$2,271,999	26.5	\$141,312	\$2,130,687	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$2,271,999	26.5	\$141,312	\$2,130,687	\$0	\$0
TA-01 Salary Survey Base Building	\$54,110	0.0	\$12,567	\$41,543	\$0	\$0
TA-02 Merit Pay Base Building	\$22,053	0.0	\$5,228	\$16,825	\$0	\$0
TA-23 Annualize HB 14-1034	(\$541)	0.0	\$0	(\$541)	\$0	\$0
FY 2015-16 Base Request	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
Governor's Request FY 2015-16	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0
Personal Services Allocation	\$2,347,621	26.5	\$159,107	\$2,188,514	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Liquor and Tobacco Enforcement Division

(1) Liquor and Tobacco Enforcement Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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FY 2014-15 Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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Governor's Request FY 2015-16	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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All Other Operating Allocation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(C) Liquor and Tobacco Enforcement Division

(1) Liquor and Tobacco Enforcement Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
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FY 2014-15 Appropriation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$145,821	0.0	\$0	\$145,821	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	(\$4,426)	0.0	\$0	(\$4,426)	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$12,046)	0.0	\$0	(\$12,046)	\$0	\$0
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FY 2015-16 Base Request	\$129,349	0.0	\$0	\$129,349	\$0	\$0
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Governor's Request FY 2015-16	\$129,349	0.0	\$0	\$129,349	\$0	\$0
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Personal Services Allocation	\$129,349	0.0	\$0	\$129,349	\$0	\$0
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(C) Liquor and Tobacco Enforcement Division						
FY 2014-15 Appropriation	\$2,515,739	26.5	\$148,513	\$2,367,226	\$0	\$0
FY 2015-16 Base Request	\$2,574,889	26.5	\$166,308	\$2,408,581	\$0	\$0
Governor's Request FY 2015-16	\$2,574,889	26.5	\$166,308	\$2,408,581	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Racing Events

(1) Division of Racing Events

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
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FY 2014-15 Appropriation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$889,171	7.7	\$0	\$889,171	\$0	\$0
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TA-01 Salary Survey Base Building	\$19,218	0.0	\$0	\$19,218	\$0	\$0
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TA-02 Merit Pay Base Building	\$4,421	0.0	\$0	\$4,421	\$0	\$0
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FY 2015-16 Base Request	\$912,810	7.7	\$0	\$912,810	\$0	\$0
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Governor's Request FY 2015-16	\$912,810	7.7	\$0	\$912,810	\$0	\$0
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Personal Services Allocation	\$912,810	7.7	\$0	\$912,810	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Racing Events

(1) Division of Racing Events

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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FY 2014-15 Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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Governor's Request FY 2015-16	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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All Other Operating Allocation	\$221,627	0.0	\$0	\$221,627	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Racing Events

(1) Division of Racing Events

Purses and Breeders Awards

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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FY 2014-15 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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Governor's Request FY 2015-16	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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All Other Operating Allocation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(D) Division of Racing Events

(1) Division of Racing Events

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
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FY 2014-15 Appropriation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$72,911	0.0	\$0	\$72,911	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	(\$3,878)	0.0	\$0	(\$3,878)	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$20,087)	0.0	\$0	(\$20,087)	\$0	\$0
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FY 2015-16 Base Request	\$48,946	0.0	\$0	\$48,946	\$0	\$0
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Governor's Request FY 2015-16	\$48,946	0.0	\$0	\$48,946	\$0	\$0
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Personal Services Allocation	\$48,946	0.0	\$0	\$48,946	\$0	\$0
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(D) Division of Racing Events						
FY 2014-15 Appropriation	\$2,583,709	7.7	\$0	\$2,583,709	\$0	\$0
FY 2015-16 Base Request	\$2,583,383	7.7	\$0	\$2,583,383	\$0	\$0
Governor's Request FY 2015-16	\$2,583,383	7.7	\$0	\$2,583,383	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Hearings Division

(1) Hearings Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
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FY 2014-15 Appropriation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$2,265,482	29.6	\$178,955	\$2,086,527	\$0	\$0
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TA-01 Salary Survey Base Building	\$46,853	0.0	\$0	\$46,853	\$0	\$0
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TA-02 Merit Pay Base Building	\$17,471	0.0	\$0	\$17,471	\$0	\$0
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TA-07 Division Indirect Cost Allocation	\$0	0.0	\$0	\$0	\$0	\$0
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FY 2015-16 Base Request	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
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Governor's Request FY 2015-16	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
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Personal Services Allocation	\$2,329,806	29.6	\$178,955	\$2,150,851	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Hearings Division

(1) Hearings Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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FY 2014-15 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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Governor's Request FY 2015-16	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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All Other Operating Allocation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(E) Hearings Division

(1) Hearings Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
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FY 2014-15 Appropriation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$468,889	0.0	\$0	\$468,889	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	(\$43,238)	0.0	\$0	(\$43,238)	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$283,662)	0.0	\$0	(\$283,662)	\$0	\$0
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FY 2015-16 Base Request	\$141,989	0.0	\$0	\$141,989	\$0	\$0
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Governor's Request FY 2015-16	\$141,989	0.0	\$0	\$141,989	\$0	\$0
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Personal Services Allocation	\$141,989	0.0	\$0	\$141,989	\$0	\$0
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(E) Hearings Division

FY 2014-15 Appropriation	\$2,835,779	29.6	\$181,425	\$2,654,354	\$0	\$0
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FY 2015-16 Base Request	\$2,573,203	29.6	\$181,425	\$2,391,778	\$0	\$0
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Governor's Request FY 2015-16	\$2,573,203	29.6	\$181,425	\$2,391,778	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Motor Vehicle Dealer Licensig Board

(1) Motor Vehicle Dealer Licensig Board

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
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FY 2014-15 Appropriation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,914,521	27.2	\$0	\$1,914,521	\$0	\$0
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TA-01 Salary Survey Base Building	\$43,249	0.0	\$0	\$43,249	\$0	\$0
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TA-02 Merit Pay Base Building	\$16,329	0.0	\$0	\$16,329	\$0	\$0
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FY 2015-16 Base Request	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
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Governor's Request FY 2015-16	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
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Personal Services Allocation	\$1,974,099	27.2	\$0	\$1,974,099	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Motor Vehicle Dealer Licensig Board

(1) Motor Vehicle Dealer Licensig Board

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
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FY 2014-15 Appropriation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$309,684	0.0	\$0	\$309,684	\$0	\$0
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TA-52 Annualize FY15 BA-2 AID Licensing System Implementation	(\$175,000)	0.0	\$0	(\$175,000)	\$0	\$0
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FY 2015-16 Base Request	\$134,684	0.0	\$0	\$134,684	\$0	\$0
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Governor's Request FY 2015-16	\$134,684	0.0	\$0	\$134,684	\$0	\$0
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All Other Operating Allocation	\$134,684	0.0	\$0	\$134,684	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(F) Motor Vehicle Dealer Licensig Board

(1) Motor Vehicle Dealer Licensig Board

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
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FY 2014-15 Appropriation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$157,976	0.0	\$0	\$157,976	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	\$141	0.0	\$0	\$141	\$0	\$0
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TA-06 Department Indirect Cost Allocation	\$28,623	0.0	\$0	\$28,623	\$0	\$0
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FY 2015-16 Base Request	\$186,740	0.0	\$0	\$186,740	\$0	\$0
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Governor's Request FY 2015-16	\$186,740	0.0	\$0	\$186,740	\$0	\$0
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Personal Services Allocation	\$186,740	0.0	\$0	\$186,740	\$0	\$0
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(F) Motor Vehicle Dealer Licensig Board						
FY 2014-15 Appropriation	\$2,382,181	27.2	\$0	\$2,382,181	\$0	\$0
FY 2015-16 Base Request	\$2,295,523	27.2	\$0	\$2,295,523	\$0	\$0
Governor's Request FY 2015-16	\$2,295,523	27.2	\$0	\$2,295,523	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Marijuana Enforcement

(1) Marijuana Enforcement

Marijuana Enforcement

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,345,951	55.2	\$0	\$6,345,951	\$0	\$0
Regulation Of Marijuana Concentrates (14-1361)	\$100,000	0.0	\$0	\$100,000	\$0	\$0
FY 2014-15 Appropriation	\$6,445,951	55.2	\$0	\$6,445,951	\$0	\$0
FY 2014-15 Personal Services Allocation	\$4,270,487	55.2	\$0	\$4,270,487	\$0	\$0
FY 2014-15 All Other Operating Allocation	\$2,175,464	0.0	\$0	\$2,175,464	\$0	\$0

FY 2015-16 Request

FY 2014-15 Appropriation	\$6,445,951	55.2	\$0	\$6,445,951	\$0	\$0
TA-01 Salary Survey Base Building	\$118,173	0.0	\$0	\$118,173	\$0	\$0
TA-02 Merit Pay Base Building	\$11,953	0.0	\$0	\$11,953	\$0	\$0
TA-35 Annualize HB 14-1361	(\$100,000)	0.0	\$0	(\$100,000)	\$0	\$0
FY 2015-16 Base Request	\$6,476,077	55.2	\$0	\$6,476,077	\$0	\$0
Governor's Request FY 2015-16	\$6,476,077	55.2	\$0	\$6,476,077	\$0	\$0
Personal Services Allocation	\$4,300,613	55.2	\$0	\$4,300,613	\$0	\$0
All Other Operating Allocation	\$2,175,464	0.0	\$0	\$2,175,464	\$0	\$0

Department of Revenue

FY 2015-16

Schedule 3

05. Enforcement Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(G) Marijuana Enforcement

(1) Marijuana Enforcement

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
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FY 2014-15 Appropriation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$459,446	0.0	\$0	\$459,446	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	(\$22,603)	0.0	\$0	(\$22,603)	\$0	\$0
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TA-06 Department Indirect Cost Allocation	\$88,002	0.0	\$0	\$88,002	\$0	\$0
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FY 2015-16 Base Request	\$524,845	0.0	\$0	\$524,845	\$0	\$0
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Governor's Request FY 2015-16	\$524,845	0.0	\$0	\$524,845	\$0	\$0
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Personal Services Allocation	\$524,845	0.0	\$0	\$524,845	\$0	\$0
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(G) Marijuana Enforcement

FY 2014-15 Appropriation	\$6,905,397	55.2	\$0	\$6,905,397	\$0	\$0
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FY 2015-16 Base Request	\$7,000,922	55.2	\$0	\$7,000,922	\$0	\$0
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Governor's Request FY 2015-16	\$7,000,922	55.2	\$0	\$7,000,922	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Personal Services

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
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FY 2014-15 Appropriation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$9,085,964	117.1	\$0	\$9,085,964	\$0	\$0
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TA-01 Salary Survey Base Building	\$178,441	0.0	\$0	\$178,441	\$0	\$0
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TA-02 Merit Pay Base Building	\$71,272	0.0	\$0	\$71,272	\$0	\$0
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FY 2015-16 Base Request	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
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Governor's Request FY 2015-16	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
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Personal Services Allocation	\$9,335,677	117.1	\$0	\$9,335,677	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Operating Expenses

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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FY 2014-15 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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Governor's Request FY 2015-16	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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All Other Operating Allocation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Payments to Other State Agencies

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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FY 2014-15 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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Governor's Request FY 2015-16	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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All Other Operating Allocation	\$239,410	0.0	\$0	\$239,410	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Travel

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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FY 2014-15 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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Governor's Request FY 2015-16	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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All Other Operating Allocation	\$113,498	0.0	\$0	\$113,498	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Marketing and Communications

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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FY 2014-15 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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Governor's Request FY 2015-16	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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All Other Operating Allocation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Multi-State Lottery Fees

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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FY 2014-15 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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Governor's Request FY 2015-16	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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All Other Operating Allocation	\$177,433	0.0	\$0	\$177,433	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Vendor Fees

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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FY 2014-15 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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Governor's Request FY 2015-16	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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All Other Operating Allocation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Retailer Compensation

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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FY 2014-15 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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Governor's Request FY 2015-16	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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All Other Operating Allocation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Ticket Costs

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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FY 2014-15 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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Governor's Request FY 2015-16	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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All Other Operating Allocation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Research

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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FY 2014-15 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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FY 2014-15 All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0

FY 2015-16 Base Request	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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Governor's Request FY 2015-16	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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All Other Operating Allocation	\$250,000	0.0	\$0	\$250,000	\$0	\$0
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Department of Revenue

FY 2015-16

Schedule 3

06. State Lottery Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
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(A) State Lottery Division

(1) State Lottery Division

Indirect Cost Assessment

FY 2014-15 Appropriation

Current Year Long Bill Appropriation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
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FY 2014-15 Appropriation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
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FY 2014-15 Personal Services Allocation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
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FY 2015-16 Request

FY 2014-15 Appropriation	\$586,778	0.0	\$0	\$586,778	\$0	\$0
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TA-05 Statewide Indirect Cost Allocation	\$17,113	0.0	\$0	\$17,113	\$0	\$0
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TA-06 Department Indirect Cost Allocation	(\$143,632)	0.0	\$0	(\$143,632)	\$0	\$0
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FY 2015-16 Base Request	\$460,259	0.0	\$0	\$460,259	\$0	\$0
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Governor's Request FY 2015-16	\$460,259	0.0	\$0	\$460,259	\$0	\$0
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Personal Services Allocation	\$460,259	0.0	\$0	\$460,259	\$0	\$0
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(A) State Lottery Division						
FY 2014-15 Appropriation	\$97,747,093	117.1	\$0	\$97,747,093	\$0	\$0
FY 2015-16 Base Request	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0
Governor's Request FY 2015-16	\$97,870,287	117.1	\$0	\$97,870,287	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual						Schedule 2a	
	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual Expenditures							
(1) Executive Director's Office	\$40,287,862	41.4	\$17,469,948	\$21,632,411	\$0	\$1,185,504	\$0
(2) Central Department Operations	\$11,001,670	88.0	\$10,174,358	\$754,147	\$0	\$73,165	\$0
(3) Information Technology Division	\$4,621,987	0.0	\$823,825	\$3,798,161	\$0	\$0	\$0
(4) Taxation Business Group	\$43,801,688	328.0	\$41,018,232	\$1,817,515	\$0	\$172,106	\$793,835
(5) Division of Motor Vehicles	\$31,266,577	415.9	\$624,927	\$30,641,650	\$0	\$0	\$0
(6) Enforcement Business Group	\$114,014,549	191.5	\$336,206	\$113,556,588	\$0	\$121,755	\$0
(7) State Lottery Division	\$79,125,511	116.3	\$0	\$79,125,511	\$0	\$0	\$0
FY 2012-13 Total Expenditures	\$324,119,842	1,181.1	\$70,447,495	\$251,325,982	\$0	\$1,552,530	\$793,835
FY 2013-14 Actual Expenditures							
(1) Executive Director's Office	\$48,078,319	61.0	\$21,115,306	\$23,014,802	\$0	\$3,948,211	\$0
(2) Central Department Operations	\$10,636,188	75.1	\$9,833,303	\$340,536	\$0	\$462,348	\$0
(3) Information Technology Division	\$4,824,457	0.0	\$1,533,917	\$3,290,540	\$0	\$0	\$0
(4) Taxation Business Group	\$47,299,469	328.4	\$42,434,798	\$3,720,949	\$0	\$268,536	\$875,185
(5) Division of Motor Vehicles	\$33,409,730	401.7	\$790,452	\$32,619,278	\$0	\$0	\$0
(6) Enforcement Business Group	\$116,991,619	202.5	\$176,539	\$116,556,312	\$0	\$258,768	\$0
(7) State Lottery Division	\$76,738,732	119.5	\$0	\$76,738,732	\$0	\$0	\$0
FY 2013-14 Total Expenditures	\$337,978,513	1,188.2	\$75,884,315	\$256,281,149	\$0	\$4,937,864	\$875,185

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Summary

Schedule 3a

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SUMMARY							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$296,857,697	1,370.7	\$95,804,403	\$188,579,999	\$10,154,455	\$1,494,452	\$824,388
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,758,101)	(122.3)	\$379,400	(\$42,468)	(\$10,131,106)	\$36,073	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$45,147	0.3	\$0	\$45,147	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$3,396	0.0	\$0	\$3,396	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$4,936	0.0	\$0	\$4,936	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$74,421)	0.0	(\$22,664,244)	\$22,719,301	(\$55,058)	(\$74,420)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$133,783	0.0	\$133,783	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$85,840	0.0	\$0	\$85,840	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$20,720	0.0	\$0	\$20,720	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$24,050	0.0	\$0	\$24,050	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$28,639	0.8	\$0	\$28,639	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$251,055	0.8	\$0	\$251,055	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$98,059	-1.2	(\$274,621)	\$193,743	\$31,708	\$147,229	\$0
Final FY 2012-13 Appropriation	\$287,797,760	1,249.1	\$73,393,521	\$211,976,518	(\$1)	\$1,603,334	\$824,388
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$68,926,767	0.0	\$0	\$68,926,767	\$0	\$0	\$0
FY 2012-13 Restriction	(\$599,197)	0.0	\$0	(\$483,843)	\$0	\$0	(\$115,354)

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual	Schedule 3a
Summary	

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Federal Funding Adjustment	\$289,012	0.0	\$0	\$0	\$0	\$0	\$289,012
FY 2012-13 Racing Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$356,591,834	1,249.1	\$73,393,521	\$280,596,934	(\$1)	\$1,603,334	\$998,046
FY 2012-13 Expenditures	\$324,119,842	1,181.1	\$70,447,495	\$251,325,982	\$0	\$1,552,530	\$793,835
FY 2012-13 Rollforward	\$153,271	0.0	\$153,271	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$32,318,721	68.0	\$2,792,755	\$29,270,952	(\$1)	\$50,804	\$204,211
FY 2013-14 Actual	\$3						
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

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Summary

Schedule 3a

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-004 Electronic Renewal of State IDs for Seniors FY 2013-14 Appropriations	\$4,588	0.0	\$0	\$4,588	\$0	\$0	\$0
SB 13-060 Civil Air Patrol License Plate FY 2013-14 Appropriations	\$3,605	0.0	\$0	\$3,605	\$0	\$0	\$0
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$3,315	0.0	\$0	\$3,315	\$0	\$0	\$0
SB 13-170 Changes License Plate Auction Group Authority FY 2013-14 Appropriation	\$16,000	0.0	\$16,000	\$0	\$0	\$0	\$0
SB 13-221 Gross Conservation Easement Pre-Certification FY 2013-14 Appropriation	\$48,000	0.0	\$48,000	\$0	\$0	\$0	\$0
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$8,892	0.0	\$0	\$8,892	\$0	\$0	\$0
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$436,292	0.0	\$436,292	\$0	\$0	\$0	\$0
SB 13-280 Titling Off Highway Vehicles - Powersports FY 2013-14 Appropriation	\$25,900	0.0	\$0	\$25,900	\$0	\$0	\$0
HB 14-1178 Sales & Use Tax Exemption for Space Flight Supplemental Appropriation H.B. 14-1246	\$31,000	0.0	\$31,000	\$0	\$0	\$0	\$0
HB 14-1336 FY 2014-15 Long Bill Appropriation	\$2,913,431	0.0	\$2,909,431	\$4,000	\$0	\$0	\$0
SB 14-129 Marijuana Criminal Provision Clean Up	(\$1,840,000)	0.0	(\$280,000)	(\$1,560,000)	\$0	\$0	\$0
SB 14-161 Update Uniform Election Code of 1992	\$4,120	0.0	\$0	\$4,120	\$0	\$0	\$0
	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$307,480,144	1,253.2	\$80,547,235	\$221,039,808	\$0	\$5,068,713	\$824,388
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$68,867,109	0.0	\$0	\$68,867,109	\$0	\$0	\$0
FY 2013-14 Restriction	(\$702,852)	0.0	(\$181,425)	(\$497,427)	\$0	(\$24,000)	\$0
FY 2013-14 Special Purpose Adjustment	\$1,128,362	0.0	\$1,128,362	\$0	\$0	\$0	\$0
FY 2013-14 Federal Funding Adjustment	\$316,646	0.0	\$0	\$0	\$0	\$0	\$316,646
FY 2013-14 Racing Adjustment	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$377,089,409	1,253.2	\$81,494,172	\$289,409,490	\$0	\$5,044,713	\$1,141,034
FY 2013-14 Expenditures	\$337,978,513	1,188.2	\$75,884,315	\$256,281,149	\$0	\$4,937,864	\$875,185
FY 2013-14 Rollforward	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$39,110,896	65.0	\$5,609,857	\$33,128,341	\$0	\$106,849	\$265,849

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(1) Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,913,706	45.4	\$1,578,141	\$1,279,139	\$436,921	\$619,505	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$116,344)	(2.0)	\$219,134	\$76,743	(\$436,921)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$1)	0.0	(\$601,114)	\$697,775	(\$31,709)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	(\$446,012)	\$259,536	\$31,708	\$154,768	
Final FY 2012-13 Appropriation	\$3,800,545	43.4	\$753,333	\$2,313,193	(\$1)	\$734,020	\$0
FY 2012-13 Total Available Spending Authority	\$3,800,545	43.4	\$753,333	\$2,313,193	(\$1)	\$734,020	\$0
FY 2012-13 Expenditures	\$3,769,921	41.4	\$750,563	\$2,285,338	\$0	\$734,020	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$30,624	2.0	\$2,770	\$27,855	(\$1)	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$5,767,108	68.1	\$1,749,738	\$273,973	\$0	\$3,743,397	\$0
FY 2013-14 Restriction	(\$66,271)	0.0	\$0	(\$66,271)	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$130,285	0.0	\$130,285	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$5,831,122	68.1	\$1,880,023	\$207,702	\$0	\$3,743,397	\$0
FY 2013-14 Expenditures	\$5,635,961	61.0	\$1,879,207	\$144,635	\$0	\$3,612,119	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$195,161	7.1	\$816	\$63,067	\$0	\$131,278	\$0
Health, Life, and Dental							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,772,210	0.0	\$5,418,093	\$2,622,426	\$731,691	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$753,693)	0.0	\$0	(\$22,002)	(\$731,691)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$2,297,441)	\$2,297,441	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,018,517	0.0	\$3,120,652	\$4,897,865	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Available Spending Authority	\$8,018,517	0.0	\$3,120,652	\$4,897,865	\$0	\$0	\$0
FY 2012-13 Expenditures	\$7,870,131	0.0	\$3,120,652	\$4,749,479	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$148,386	0.0	(\$0)	\$148,386	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
Final FY 2013-14 Appropriation	\$8,697,950	0.0	\$3,196,136	\$5,290,380	\$0	\$211,434	\$0
FY 2013-14 Gaming Commission Adjustment	\$9,751	0.0	\$0	\$9,751	\$0	\$0	
FY 2013-14 Total Available Spending Authority	\$8,707,701	0.0	\$3,196,136	\$5,300,131	\$0	\$211,434	\$0
FY 2013-14 Expenditures	\$8,182,768	0.0	\$3,196,134	\$4,775,200	\$0	\$211,434	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$524,933	0.0	\$2	\$524,931	\$0	\$0	\$0
Short-term Disability							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$126,519	0.0	\$75,375	\$41,560	\$9,584	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,939)	0.0	\$0	(\$355)	(\$9,584)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$25,297)	\$25,297	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$116,580	0.0	\$50,078	\$66,502	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$116,580	0.0	\$50,078	\$66,502	\$0	\$0	\$0
FY 2012-13 Expenditures	\$104,869	0.0	\$50,078	\$54,790	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$11,711	0.0	(\$0)	\$11,712	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
Final FY 2013-14 Appropriation	\$124,678	0.0	\$49,027	\$71,747	\$0	\$3,904	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$177		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$124,855	0.0	\$49,027	\$71,924	\$0	\$3,904	\$0
FY 2013-14 Expenditures	\$117,770	0.0	\$48,925	\$65,242	\$0	\$3,603	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$7,085	0.0	\$102	\$6,682	\$0	\$301	\$0
S.B. 04-257 Amortization Equalization Disbursement							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,266,473	0.0	\$1,348,756	\$747,356	\$170,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$176,740)	0.0	\$0	(\$6,379)	(\$170,361)	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(1) Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$448,190)	\$448,190	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,089,733	0.0	\$900,566	\$1,189,167	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,089,733	0.0	\$900,566	\$1,189,167	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,901,992	0.0	\$900,566	\$1,001,426	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$187,741	0.0	\$0	\$187,741	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
Final FY 2013-14 Appropriation	\$2,371,750	0.0	\$925,665	\$1,371,622	\$0	\$74,463	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$3,810		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,375,560	0.0	\$925,665	\$1,375,432	\$0	\$74,463	\$0
FY 2013-14 Expenditures	\$2,206,774	0.0	\$925,665	\$1,217,456	\$0	\$63,653	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$168,786	0.0	\$0	\$157,976	\$0	\$10,810	\$0
S.B. 06-235 Supplemental Amortization Equalization Disbu							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,942,204	0.0	\$1,153,541	\$642,914	\$145,749	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$151,236)	0.0	\$0	(\$5,487)	(\$145,749)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$385,164)	\$385,164	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,790,968	0.0	\$768,377	\$1,022,591	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,790,968	0.0	\$768,377	\$1,022,591	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,631,897	0.0	\$768,377	\$863,520	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$159,071	0.0	\$0	\$159,071	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
Final FY 2013-14 Appropriation	\$2,137,964	0.0	\$832,729	\$1,238,270	\$0	\$66,965	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$3,440		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,141,404	0.0	\$832,729	\$1,241,710	\$0	\$66,965	\$0
FY 2013-14 Expenditures	\$1,990,862	0.0	\$832,728	\$1,100,731	\$0	\$57,403	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$150,542	0.0	\$1	\$140,979	\$0	\$9,562	\$0
Salary Survey and Senior Executive Service							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$1,579,832	0.0	\$593,035	\$986,797	\$0	\$0	\$0
FY 2013-14 Allocated Pots	(\$1,579,832)	0.0	(\$593,035)	(\$986,797)		\$0	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$3,488		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,488	0.0	\$0	\$3,488	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,330	0.0	\$0	\$3,330	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$158	0.0	\$0	\$158	\$0	\$0	\$0
Merit Pay							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$913,775	0.0	\$371,263	\$542,512	\$0	\$0	\$0
FY 2013-14 Allocated Pots	(\$913,775)	0.0	(\$371,263)	(\$542,512)		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Shift Differential							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$173,651	0.0	\$33,551	\$11,432	\$128,668	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$133,141)	0.0	\$0	(\$4,473)	(\$128,668)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$30,017)	\$30,017	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$40,510	0.0	\$3,534	\$36,976	\$0	\$0	\$0
FY 2012-13 Allocated Pots	(\$40,510)	0.0	(\$3,534)	(\$36,976)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$35,690	0.0	\$3,743	\$31,947	\$0	\$0	\$0
FY 2013-14 Allocated Pots	(\$35,690)	0.0	(\$3,743)	(\$31,947)		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation							

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$770,412	0.0	\$463,961	\$243,842	\$62,609	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$46,089	\$16,520	(\$62,609)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$190,764)	\$190,764	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$770,412	0.0	\$319,286	\$451,126	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$770,412	0.0	\$319,286	\$451,126	\$0	\$0	\$0
FY 2012-13 Expenditures	\$770,411	0.0	\$319,286	\$451,125	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$792,798	0.0	\$321,756	\$471,042		\$0	\$0
Final FY 2013-14 Appropriation	\$792,798	0.0	\$321,756	\$471,042	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$814		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$793,612	0.0	\$321,756	\$471,856	\$0	\$0	\$0
FY 2013-14 Expenditures	\$793,612	0.0	\$321,756	\$471,856	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,238,643	0.0	\$521,045	\$598,914	\$118,684	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$118,684)	0.0	\$0	\$0	(\$118,684)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$39,611)	\$39,611	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$6,687)	0.0	\$0	(\$6,687)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,113,272	0.0	\$481,434	\$631,838	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,113,272	0.0	\$481,434	\$631,838	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,078,413	0.0	\$469,181	\$609,232		\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$34,859	0.0	\$12,253	\$22,606	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,166,094	0.0	\$527,569	\$638,525		\$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

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Supplemental Appropriation H.B. 14-1246	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,199,578	0.0	\$527,569	\$672,009	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,199,578	0.0	\$527,569	\$672,009	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,085,749	0.0	\$503,869	\$581,880	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	113,829	0.0	\$23,700	\$90,129	\$0	\$0	\$0
				\$118,322			
Legal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,000,545	0.0	\$2,161,598	\$828,303	\$10,644	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$10,644)	0.0	\$0	\$0	(\$10,644)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$155,166)	\$155,166	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-xxxx	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,989,901	0.0	\$2,006,432	\$983,469	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,737,718	0.0	\$2,006,432	\$731,286		\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$252,183	0.0	(\$0)	\$252,183	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,537,729	0.0	\$2,374,091	\$1,163,638		\$0	\$0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$70,684	0.0	\$0	\$70,684		\$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
Final FY 2013-14 Appropriation	\$3,616,138	0.0	\$2,381,816	\$1,234,322	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,616,138	0.0	\$2,381,816	\$1,234,322	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,306,146	0.0	\$2,101,747	\$1,204,400	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$309,992	0.0	\$280,069	\$29,922	\$0	\$0	\$0
Administrative Law Judge Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
Special Bill #2 FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Special Bill #3 FY 2011-12	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 12-1197	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2011-12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Available Spending Authority	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Expenditures	\$14,200	0.0	\$0	\$14,200	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2013-14 Expenditures	\$16,777	0.0	\$0	\$16,777	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Purchase of Services from Computer Center							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$9,949,243	0.0	\$6,758,678	\$2,484,443	\$303,704	\$402,418	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$303,704)	0.0	\$0	\$0	(\$303,704)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$999,490)	\$999,490	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$9,645,539	0.0	\$5,759,188	\$3,483,933	\$0	\$402,418	\$0
FY 2012-13 Total Available Spending Authority	\$9,645,539	0.0	\$5,759,188	\$3,483,933	\$0	\$402,418	\$0
FY 2012-13 Expenditures	\$9,642,423	0.0	\$5,759,188	\$3,480,817	\$0	\$402,418	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,116	0.0	\$0	\$3,116	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,372,039	0.0	\$8,285,427	\$5,086,612	\$0	\$0	\$0
SB 14-129 Marijuana Criminal Provision Clean Up	\$4,120	0.0	\$0	\$4,120	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$13,376,159	0.0	\$8,285,427	\$5,090,732	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$1,583		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$13,377,742	0.0	\$8,285,427	\$5,092,315	\$0	\$0	\$0
FY 2013-14 Expenditures	\$13,373,621	0.0	\$8,285,427	\$5,088,194	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,121	0.0	\$0	\$4,121	\$0	\$0	\$0
Colorado State Network (formerly Multiuse Network Payn							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,319,144	0.0	\$1,950,841	\$2,090,810	\$244,649	\$32,844	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$244,649)	0.0	\$0	\$0	(\$244,649)	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

Schedule 3

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$967,924)	\$967,924	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Total Available Spending Authority	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Expenditures	\$4,074,495	0.0	\$982,917	\$3,058,734	\$0	\$32,844	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,791,850	0.0	\$539,476	\$3,252,374	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Management and Administration of OIT							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$558,809	0.0	\$433,653	\$96,674	\$12,260	\$16,222	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$12,260)	0.0	\$0	\$0	(\$12,260)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$27,506)	\$27,506	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Total Available Spending Authority	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Expenditures	\$546,549	0.0	\$406,147	\$124,180	\$0	\$16,222	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
FY 2013-14 Expenditures	\$605,439	0.0	\$120,546	\$484,893	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Payment to Risk Management and Property Funds							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$187,392	0.0	\$95,593	\$75,446	\$16,353	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$10,181	\$6,172	(\$16,353)	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

Schedule 3

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$35,976)	\$35,976	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$51,853	0.0	\$20,681	\$31,172	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0
FY 2012-13 Expenditures	\$239,245	0.0	\$90,479	\$148,766	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$217,867	0.0	\$82,739	\$135,128	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$183	0.0	\$0	\$183	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$218,050	0.0	\$82,739	\$135,311	\$0	\$0	\$0
FY 2013-14 Expenditures	\$218,016	0.0	\$82,705	\$135,311	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$34	0.0	\$34	\$0	\$0	\$0	\$0
Vehicle Lease Payments							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$728,375	0.0	\$166,378	\$496,271	\$65,726	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$65,726)	0.0	\$0	\$0	(\$65,726)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$48,338)	\$48,338	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$662,649	0.0	\$118,040	\$544,609	\$0	\$0	\$0
FY 2012-13 Expenditures	\$491,506	0.0	\$118,041	\$373,465	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$171,143	0.0	(\$1)	\$171,144	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$577,363	0.0	\$138,954	\$438,409	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$577,363	0.0	\$138,954	\$438,409	\$0	\$0	\$0
FY 2013-14 Expenditures	\$537,546	0.0	\$137,908	\$399,638	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$39,817	0.0	\$1,046	\$38,771	\$0	\$0	\$0
Leased Space							

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(1) Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,517,094	0.0	\$1,794,734	\$1,722,360	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$1,238,049)	\$1,238,049	\$0	\$0	\$0
FY 2012-13 Appropriation							
Final FY 2012-13 Appropriation	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$3,517,094	0.0	\$556,685	\$2,960,409	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,286,126	0.0	\$556,685	\$2,729,441	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$230,968	0.0	(\$0)	\$230,968	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$3,752,145	0.0	\$676,560	\$3,075,585	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,752,145	0.0	\$676,560	\$3,075,585	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,434,088	0.0	\$597,725	\$2,836,363	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$318,057	0.0	\$78,835	\$239,222	\$0	\$0	\$0
Capitol Complex Leased Space							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,683,593	0.0	\$1,432,784	\$242,316	\$8,493	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$0	0.0	\$7,945	\$548	(\$8,493)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles	\$0	0.0	(\$349,600)	\$349,600	\$0	\$0	\$0
FY 2012-13 Appropriation							
Final FY 2012-13 Appropriation	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,683,593	0.0	\$1,091,129	\$592,464	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,150,284	0.0	\$1,375,688	\$774,596	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$3,171		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,153,455	0.0	\$1,375,688	\$777,767	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,153,455	0.0	\$1,375,688	\$777,767	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(1) Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Communication Services Payments							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$78,259	0.0	\$12,975	\$56,169	\$9,115	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$9,115)	0.0	\$0	\$0	(\$9,115)	\$0	\$0
Final FY 2012-13 Appropriation	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Expenditures	\$69,144	0.0	\$12,975	\$56,169	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2013-14 Expenditures	\$82,173	0.0	\$14,066	\$68,107	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
COFRS Modernization							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$326,776	0.0	\$80,654	\$232,718	\$13,404	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$13,404)	0.0	\$0	\$0	(\$13,404)	\$0	\$0
Final FY 2012-13 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2012-13 Expenditures	\$299,967	0.0	\$67,250	\$232,717	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,405	0.0	\$13,404	\$1	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$313,372	0.0	\$80,654	\$232,718	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment		0.0		\$430		\$0	\$0
FY 2013-14 Total Available Spending Authority	\$313,802	0.0	\$80,654	\$233,148	\$0	\$0	\$0
FY 2013-14 Expenditures	\$313,444	0.0	\$80,654	\$232,790	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$358	0.0	(\$0)	\$358	\$0	\$0	\$0
Information Technology Security							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual

Schedule 3

(1) Executive Director's Office

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$151,186	0.0	\$71,081	\$80,105	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$138	0.0	\$0	\$138	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$151,324	0.0	\$71,081	\$80,243	\$0	\$0	\$0
FY 2013-14 Expenditures	\$151,324	0.0	\$71,081	\$80,243	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Utilities							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$252,819	0.0	\$114,978	\$28,725	\$109,116	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$109,116)	0.0	\$0	\$0	(\$109,116)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$114,978)	\$114,978	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2012-13 Expenditures	\$75,262	0.0	\$0	\$75,262	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$68,441	0.0	\$0	\$68,441	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$143,703	0.0	\$0	\$143,703	\$0	\$0	\$0
FY 2013-14 Expenditures	\$77,614	0.0	\$0	\$77,614	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$66,089	0.0	\$0	\$66,089	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$43,820,067	45.4	\$25,595,329	\$14,556,018	\$2,597,731	\$1,070,989	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$2,228,395)	(2.0)	\$283,349	\$61,287	(\$2,597,731)	\$24,700	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$1)	0.0	(\$7,954,625)	\$8,051,286	(\$31,709)	(\$64,953)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$3,184	0.0	\$3,184	\$0	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$45,166	0.0	(\$425,331)	\$284,021	\$31,708	\$154,768	\$0
Final FY 2012-13 Appropriation	\$41,640,021	43.4	\$17,501,906	\$22,952,612	(\$1)	\$1,185,504	\$0
FY 2012-13 Allocated Pots	(\$40,510)	0.0	(\$3,534)	(\$36,976)	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(1) Executive Director's Office							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Available Spending Authority	\$41,599,511	43.4	\$17,498,372	\$22,915,636	(\$1)	\$1,185,504	\$0
FY 2012-13 Expenditures	\$40,287,862	41.4	\$17,469,948	\$21,632,411	\$0	\$1,185,504	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,311,649	2.0	\$28,424	\$1,283,225	(\$1)	\$0	\$0
FY 2013-14 Actual	\$1						
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	\$72,489	0.0				\$0	\$0
FY 2013-14 Appropriation			\$72,489	\$0	\$0		
HB 13-1317 Implementation of Amendment 64 -	\$390,494	2.7				\$0	\$0
Majority FY 2013-14 Appropriation			\$0	\$390,494	\$0		
HB 13-1318 Marijuana Taxes FY 2013-14 Appropriation	\$102,332	1.5				\$0	\$0
			\$0	\$102,332	\$0		
SB 13-251 Driver's License and Identification Document	\$7,725	0.0				\$0	\$0
Required FY 2013-14 Appropriation			\$7,725	\$0	\$0		
Supplemental Appropriation H.B. 14-1246	\$4,000	0.0	\$0	\$4,000	\$0	\$0	\$0
SB 14-129 Marijuana Criminal Provision Clean Up	\$4,120	0.0	\$0	\$4,120	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$52,415,579	68.1	\$22,337,668	\$25,977,748	\$0	\$4,100,163	\$0
FY 2013-14 Allocated Pots	(\$2,399,012)	0.0	(\$837,756)	(\$1,561,256)	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$26,985	0.0	\$0	\$26,985	\$0	\$0	\$0
FY 2013-14 Restriction	(\$66,271)	0.0	\$0	(\$66,271)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$49,977,281	68.1	\$21,499,912	\$24,377,206	\$0	\$4,100,163	\$0
FY 2013-14 Expenditures	\$48,078,319	61.0	\$21,115,306	\$23,014,802	\$0	\$3,948,211	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,898,962	7.1	\$384,606	\$1,362,404	\$0	\$151,952	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(2) Central Department Operations

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,285,483	97.2	\$4,636,972	\$422,148	\$122,222	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$8,869	0.0	\$75,927	\$34,921	(\$113,352)	\$11,373	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$2,791	0.0	\$2,791	\$0	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$6,403	0.1	\$0	\$6,403	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
Final FY 2012-13 Appropriation	\$5,303,546	97.3	\$4,713,801	\$516,580	\$0	\$73,165	\$0
FY 2012-13 Allocated Pots	\$3,534	0.0	\$3,534	\$0	\$0	\$0	\$0
FY 2012-13 Restriction	\$0	0.0	\$0	(\$89,013)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,218,067	97.3	\$4,717,335	\$427,567	\$0	\$73,165	\$0
FY 2012-13 Expenditures	\$5,025,891	88.0	\$4,529,507	\$423,219	\$0	\$73,165	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$192,176	9.3	\$187,828	\$4,348	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
Final FY 2013-14 Appropriation	\$4,235,808	80.6	\$3,677,946	\$89,013	\$0	\$468,849	\$0
FY 2013-14 Allocated Pots	\$469,353	0.0	\$469,353	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	(\$86,878)	0.0	\$0	(\$86,878)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$4,618,283	80.6	\$4,147,299	\$2,135	\$0	\$468,849	\$0
FY 2013-14 Expenditures	\$4,554,886	75.1	\$4,090,404	\$2,134	\$0	\$462,348	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$63,397	5.5	\$56,895	\$1	\$0	\$6,501	\$0
Seasonal Tax Processing							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$397,545	0.0	\$397,545	\$0	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$41,743	0.0	\$41,743	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$439,288	0.0	\$439,288	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$439,288	0.0	\$439,288	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$312,787	0.0	\$312,787	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$126,501	0.0	\$126,501	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$296,391	0.0	\$296,391	\$0	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$92,943	0.0	\$92,943	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$389,334	0.0	\$389,334	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$347,411	0.0	\$347,411	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$41,923	0.0	\$41,923	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,283,311	0.0	\$1,135,175	\$148,136	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,153,909	0.0	\$1,131,481	\$22,428	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$129,402	0.0	\$3,694	\$125,708	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,214,005	0.0	\$1,065,869	\$148,136	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,066,873	0.0	\$1,062,935	\$3,938	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$147,132	0.0	\$2,934	\$144,198	\$0	\$0	\$0
Postage							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,006,422	0.0	\$2,657,783	\$334,202	\$14,437	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$14,437)	0.0	\$0	\$0	(\$14,437)	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$903	0.0	\$0	\$903	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,995,393	0.0	\$2,657,783	\$337,610	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,680,970	0.0	\$2,372,470	\$308,500	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$314,423	0.0	\$285,313	\$29,110	\$0	\$0	\$0
FY 2013-14 Actual							

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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
Final FY 2013-14 Appropriation	\$3,010,003	0.0	\$2,657,783	\$352,220	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,010,003	0.0	\$2,657,783	\$352,220	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,654,718	0.0	\$2,323,240	\$331,477		\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$355,285	0.0	\$334,543	\$20,743	\$0	\$0	\$0
Document Management							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,309,514	0.0	\$2,270,009	\$39,505	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,828,113	0.0	\$1,828,113	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$481,401	0.0	\$441,896	\$39,505	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,051,808	0.0	\$2,012,303	\$39,505	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,012,300	0.0	\$2,009,313	\$2,987		\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$39,508	0.0	\$2,990	\$36,518	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,282,275	97.2	\$11,097,484	\$943,991	\$136,659	\$104,141	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$5,568)	0.0	\$75,927	\$34,921	(\$127,789)	\$11,373	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$44,534	0.0	\$44,534	\$0	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$7,306	0.1	\$0	\$7,306	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$2,505	0.0	\$0	\$2,505	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2012-13 Appropriation	\$12,331,052	97.3	\$11,216,056	\$1,041,831	\$0	\$73,165	\$0
FY 2012-13 Allocated Pots	\$3,534	0.0	\$3,534	\$0	\$0	\$0	\$0
FY 2012-13 Restriction	(\$89,013)	0.0	\$0	(\$89,013)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$12,245,573	97.3	\$11,219,590	\$952,818	\$0	\$73,165	\$0
FY 2012-13 Expenditures	\$11,001,670	88.0	\$10,174,358	\$754,147	\$0	\$73,165	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,243,903	9.3	\$1,045,232	\$198,671	\$0	\$0	\$0
FY 2013-14 Actual	(\$1)						
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
Final FY 2013-14 Appropriation	\$10,808,015	80.6	\$9,710,292	\$628,874	\$0	\$468,849	\$0
FY 2013-14 Allocated Pots	\$562,296	0.0	\$562,296	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	(\$86,878)	0.0	\$0	(\$86,878)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$11,283,433	80.6	\$10,272,588	\$541,996	\$0	\$468,849	\$0
FY 2013-14 Expenditures	\$10,636,188	75.1	\$9,833,303	\$340,536	\$0	\$462,348	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$647,245	5.5	\$439,285	\$201,460	\$0	\$6,501	\$0

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(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Systems Support, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$202,552	0.0	\$202,552	\$0	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$347,402	0.0	\$217,352	\$130,050	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$347,402	0.0	\$217,352	\$130,050	\$0	\$0	\$0
FY 2012-13 Expenditures	\$326,459	0.0	\$196,409	\$130,050	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$20,943	0.0	\$20,943	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
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

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(3) Information Technology Division

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 13-1317 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
Final FY 2013-14 Appropriation	\$363,162	0.0	\$183,280	\$179,882	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$363,162	0.0	\$183,280	\$179,882	\$0	\$0	\$0
FY 2013-14 Expenditures	\$354,865	0.0	\$174,983	\$179,882	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$8,297	0.0	\$8,297	\$0	\$0	\$0	\$0
(A) Systems Support, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$773,957	0.0	\$659,759	\$114,198	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$735,318	0.0	\$659,759	\$75,559	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$735,318	0.0	\$659,759	\$75,559	\$0	\$0	\$0
FY 2012-13 Expenditures	\$627,416	0.0	\$627,416	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$107,902	0.0	\$32,343	\$75,559	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,444,125	0.0	\$1,368,566	\$75,559	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,433,922	0.0	\$1,358,934	\$74,989	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$10,203	0.0	\$9,632	\$570	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Person							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$442,688	0.0	\$0	\$442,688	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$518,908	0.0	\$0	\$518,908	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$518,908	0.0	\$0	\$518,908	\$0	\$0	\$0
FY 2012-13 Expenditures	\$467,818	0.0	\$0	\$467,818	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$51,090	0.0	\$0	\$51,090	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$510,900	0.0	\$0	\$510,900	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$510,900	0.0	\$0	\$510,900	\$0	\$0	\$0
FY 2013-14 Expenditures	\$309,502	0.0	\$0	\$309,502	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$201,398	0.0	\$0	\$201,398	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, Operat							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,599,099	0.0	\$0	\$2,599,099	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,436	0.0	\$0	\$18,436	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,617,535	0.0	\$0	\$2,617,535	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,217,956	0.0	\$0	\$2,217,956	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$399,579	0.0	\$0	\$399,579	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2012-13 Expenditures	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$568,230	0.0	\$0	\$568,230	\$0	\$0	\$0
FY 2013-14 Expenditures	\$481,794	0.0	\$0	\$481,794	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$86,436	0.0	\$0	\$86,436	\$0	\$0	\$0
(B) Colorado State Titling and Registration System, County							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$32,964	0.0	\$0	\$32,964	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$7,036	0.0	\$0	\$7,036	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$40,000	0.0	\$0	\$40,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$26,417	0.0	\$0	\$26,417	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$13,583	0.0	\$0	\$13,583	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,644,962	0.0	\$862,311	\$3,782,651	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$32,000	0.0	\$0	\$32,000	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$68,080	0.0	\$0	\$68,080	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0
HB12-1314 Exception to Filing Oil and Gas Severance Tax Return	\$14,800	0.0	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$12,210	0.0	\$0	\$12,210	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$76,220	0.0	\$0	\$76,220	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$38,639)	0.0	\$0	(\$38,639)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,827,393	0.0	\$877,111	\$3,950,282	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,827,393	0.0	\$877,111	\$3,950,282	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,621,987	0.0	\$823,825	\$3,798,161	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$205,406	0.0	\$53,286	\$152,121	\$0	\$0	\$0
	(\$1)						
FY 2013-14 Actual							
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
SB 13-120 Navy Seal License Plate FY 2013-14 Appropriations	\$2,960	0.0	\$0	\$2,960	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(3) Information Technology Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
SB 13-224 Protect Our Rivers License Plate FY 2013-14 Appropriation	\$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
Final FY 2013-14 Appropriation	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$5,543,952	0.0	\$1,551,846	\$3,992,106	\$0	\$0	\$0
FY 2013-14 Expenditures	\$4,824,457	0.0	\$1,533,917	\$3,290,540	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$719,495	0.0	\$17,929	\$701,566	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$557,305	6.0	\$554,709	\$2,596	\$0	\$0	\$0
FY 2012-13 Expenditures	\$525,068	5.6	\$522,472	\$2,596	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$32,237	0.4	\$32,237	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$493,090	5.0	\$491,419	\$1,671	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$8,301	0.0	\$8,301	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$501,391	5.0	\$499,720	\$1,671	\$0	\$0	\$0
FY 2013-14 Expenditures	\$460,304	4.7	\$458,633	\$1,671	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$41,087	0.3	\$41,087	\$0	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$14,050	0.0	\$14,050	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$7,707	0.0	\$7,707	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,343	0.0	\$6,343	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$13,100	0.0	\$13,100	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$8,576	0.0	\$8,576	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,524	0.0	\$4,524	\$0	\$0	\$0	\$0
(A) Administration, CITA Annual Maintenance and Suppo							
FY 2013-14 Actual							
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

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
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
HB 14-1178 Sales & Use Tax Exemption for Space Flight	\$31,000	0.0	\$31,000	\$0	\$0	\$0	\$0
HB 14-1336 FY 2014-15 Long Bill Appropriation	(\$1,840,000)	0.0	(\$280,000)	(\$1,560,000)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,632,200	0.0	\$1,744,200	\$1,888,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$3,632,200	0.0	\$1,744,200	\$1,888,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,917,000	0.0	\$1,587,600	\$1,329,400	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$715,200	0.0	\$156,600	\$558,600	\$0	\$0	\$0
(B) Taxation and Compliance Division, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$15,799,458	224.3	\$15,593,283	\$52,090	\$0	\$154,085	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$19,048	0.0	\$19,048	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$15,818,506	224.3	\$15,612,331	\$52,090	\$0	\$154,085	\$0
FY 2012-13 Restriction	(\$52,090)	0.0		(\$52,090)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$15,766,416	224.3	\$15,612,331	\$0	\$0	\$154,085	\$0
FY 2012-13 Expenditures	\$15,380,745	218.6	\$15,230,686	\$0	\$0	\$150,059	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$385,671	5.7	\$381,645	\$0	\$0	\$4,026	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$15,893,824	227.4	\$15,150,644	\$589,095	\$0	\$154,085	\$0
FY 2013-14 Allocated Pots	\$87,264	0.0	\$87,264	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Restriction	(\$52,090)	0.0	\$0	(\$52,090)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$15,928,998	227.4	\$15,237,908	\$537,005	\$0	\$154,085	\$0
FY 2013-14 Expenditures	\$15,467,623	219.5	\$14,931,240	\$309,766	\$0	\$226,617	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$461,375	7.9	\$306,668	\$227,239	\$0	(\$72,532)	\$0
(B) Taxation and Compliance Division, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,054,468	0.0	\$1,044,002	\$10,466	\$0	\$0	\$0
FY 2012-13 Restriction	(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,044,002	0.0	\$1,044,002	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$922,123	0.0	\$922,123	\$0	\$0	\$0	\$0
FY 2012-13 Rollforward	\$36,204	0.0	\$36,204	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$85,675	0.0	\$85,675	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$1,082,319	0.0	\$1,032,162	\$50,157	\$0	\$0	\$0
FY 2013-14 Restriction	(\$10,466)	0.0	\$0	(\$10,466)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,071,853	0.0	\$1,032,162	\$39,691	\$0	\$0	\$0
FY 2013-14 Expenditures	\$906,698	0.0	\$879,433	\$27,265	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$165,155	0.0	\$152,729	\$12,426	\$0	\$0	\$0
(B) Taxation and Compliance Division, Joint Audit Program							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$131,244	0.0	\$131,244	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(4) Taxation Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division, Mineral Audit Prog							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
Final FY 2012-13 Appropriation	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2012-13 Federal Funding Adjustment	\$289,012	0.0	\$0	\$0	\$0	\$0	\$289,012
FY 2012-13 Restriction	(\$115,354)	0.0	\$0	\$0	\$0	\$0	(\$115,354)
FY 2012-13 Total Available Spending Authority	\$1,064,046	10.2	\$0	\$0	\$0	\$66,000	\$998,046
FY 2012-13 Expenditures	\$815,882	11.6	\$0	\$0	\$0	\$22,047	\$793,835
FY 2012-13 Reversion \ (Overexpenditure)	\$248,164	(1.4)	\$0	\$0	\$0	\$43,953	\$204,211
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
Final FY 2013-14 Appropriation	\$890,388	10.2	\$0	\$0	\$0	\$66,000	\$824,388
FY 2013-14 Federal Funding Adjustment	\$316,646	0.0	\$0	\$0	\$0	\$0	\$316,646
FY 2013-14 Restriction	(\$24,000)	0.0	\$0	\$0	\$0	(\$24,000)	\$0
FY 2013-14 Total Available Spending Authority	\$1,183,034	10.2	\$0	\$0	\$0	\$42,000	\$1,141,034
FY 2013-14 Expenditures	\$917,105	11.2	\$0	\$0	\$0	\$41,919	\$875,185
FY 2013-14 Reversion \ (Overexpenditure)	\$265,929	(1.0)	\$0	\$0	\$0	\$81	\$265,849
(C) Taxpayer Service Division, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,642,888	75.4	\$4,544,303	\$98,585	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$56,433	0.0	\$56,433	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,699,321	75.4	\$4,600,736	\$98,585	\$0	\$0	\$0
FY 2012-13 Restriction	(\$68,993)	0.0	\$0	(\$68,993)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,630,328	75.4	\$4,600,736	\$29,592	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,449,040	77.7	\$4,418,205	\$30,835	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$181,288	(2.3)	\$182,531	(\$1,243)	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$4,789,952	76.9	\$4,535,530	\$254,422	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$146,620	0.0	\$146,620	\$0	\$0	\$0	\$0

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Schedule 3
(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Restriction	(\$68,993)	0.0	\$0	(\$68,993)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$4,867,579	76.9	\$4,682,150	\$185,429	\$0	\$0	\$0
FY 2013-14 Expenditures	\$4,743,550	78.6	\$4,619,369	\$124,180	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$124,029	(1.7)	\$62,781	\$61,249	\$0	\$0	\$0
(C) Taxpayer Service Division, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$402,510	0.0	\$402,010	\$500	\$0	\$0	\$0
FY 2012-13 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$402,010	0.0	\$402,010	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$260,968	0.0	\$260,968	\$0	\$0	\$0	\$0
FY 2012-13 Rollforward	\$117,067	0.0	\$117,067	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,975	0.0	\$23,975	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$413,735	0.0	\$402,010	\$11,725	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	(\$500)	0.0	\$0	(\$500)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$413,235	0.0	\$402,010	\$11,225	\$0	\$0	\$0
FY 2013-14 Expenditures	\$349,547	0.0	\$349,547	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$63,688	0.0	\$52,463	\$11,225	\$0	\$0	\$0
(C) Taxpayer Service Division, Fuel Tracking System							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$486,594	1.5	\$0	\$486,594	\$0	\$0	\$0
FY 2012-13 Expenditures	\$473,037	1.5	\$0	\$473,037	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,557	0.0	\$0	\$13,557	\$0	\$0	\$0
FY 2013-14 Actual							
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

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(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$647,269	1.5	\$0	\$647,269	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$2,672	0.0	\$0	\$2,672	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$649,941	1.5	\$0	\$649,941	\$0	\$0	\$0
FY 2013-14 Expenditures	\$630,244	1.5	\$0	\$630,244	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$19,697	0.0	\$0	\$19,697	\$0	\$0	\$0
(C) Taxpayer Service Division, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$6,626	0.0	\$0	\$6,626	\$0	\$0	\$0
FY 2013-14 Expenditures	\$6,450	0.0	\$0	\$6,450	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$176	0.0	\$0	\$176	\$0	\$0	\$0
(D) Tax Conferee, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,182,473	13.0	\$2,182,473	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$445,259	(0.8)	\$445,259	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,627,732	12.2	\$2,627,732	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,625,748	12.9	\$1,625,748	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,001,984	(0.7)	\$1,001,984	\$0	\$0	\$0	\$0
(D) Tax Conferee, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$20,463	0.0	\$20,463	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$40,711	0.0	\$40,711	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(4) Taxation Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$61,174	0.0	\$61,174	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$25,172	0.0	\$25,172	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$36,002	0.0	\$36,002	\$0	\$0	\$0	\$0
(E) Special Purpose, Cigarette Tax Rebate							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$10,300,000	0.0	\$10,300,000	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$10,739,380	0.0	\$10,739,380	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	(\$439,380)	0.0	(\$439,380)	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$9,300,000	0.0	\$9,300,000	\$0	\$0	\$0	\$0
FY 2013-14 Special Purpose Adjustment	\$1,128,362	0.0	\$1,128,362	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$10,428,362	0.0	\$10,428,362	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$10,428,361	0.0	\$10,428,361	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$1	\$0	\$0	\$0	\$0
(E) Special Purpose, Amendment 35 Distribution to Local C							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,324,800	0.0	\$0	\$1,324,800	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,289,435	0.0	\$0	\$1,289,435	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$35,365	0.0	\$0	\$35,365	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,314,900	0.0	\$0	\$1,314,900	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,264,830	0.0	\$0	\$1,264,830	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$50,070	0.0	\$0	\$50,070	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(4) Taxation Business Group

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(E) Special Purpose, Old Age Heat and Fuel and Property Tax							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$7,400,000	0.0	\$7,400,000	\$0	\$0	\$0	\$0
FY 2012-13 Expenditures	\$6,582,510	0.0	\$6,582,510	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$817,490	0.0	\$817,490	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$7,100,000	0.0	\$7,100,000	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$6,030,061	0.0	\$6,030,061	\$0	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,069,939	0.0	\$1,069,939	\$0	\$0	\$0	\$0
(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2012-13 Expenditures	\$21,612	0.0	\$0	\$21,612	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$98,912	0.0	\$0	\$98,912	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$120,524	0.0	\$0	\$120,524	\$0	\$0	\$0
FY 2013-14 Expenditures	\$27,142	0.0	\$0	\$27,142	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$93,382	0.0	\$0	\$93,382	\$0	\$0	\$0
(E) Special Purpose, Retail Marijuana Sales Tax Distribution							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1246	\$2,909,431	0.0	\$2,909,431	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,909,431	0.0	\$2,909,431	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,909,431	0.0	\$2,909,431	\$0	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,359,814	0.0	\$1,359,814	\$0	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(4) Taxation Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Reversion \ (Overexpenditure)	\$1,549,617	0.0	\$1,549,617	\$0	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$45,813,135	329.6	\$42,672,507	\$2,096,155	\$0	\$220,085	\$824,388
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$75,481	0.0	\$75,481	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$45,888,616	329.6	\$42,747,988	\$2,096,155	\$0	\$220,085	\$824,388
FY 2012-13 Restriction	(\$247,403)	0.0	\$0	(\$132,049)	\$0	\$0	(\$115,354)
FY 2012-13 Federal Funding Adjustment	\$289,012	0.0	\$0	\$0	\$0	\$0	\$289,012
FY 2012-13 Total Available Spending Authority	\$45,641,213	329.6	\$42,747,988	\$1,964,106	\$0	\$220,085	\$709,034
FY 2012-13 Expenditures	\$43,801,688	328.0	\$41,018,232	\$1,817,515	\$0	\$172,106	\$793,835
FY 2012-13 Rollforward	\$153,271	0.0	\$153,271	\$0	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,975,266	6.1	\$1,576,485	\$146,591	\$0	\$47,979	\$204,211
FY 2013-14 Actual	(\$1)						
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 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	\$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

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual						Schedule 3	
(4) Taxation Business Group							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 14-1178 Sales & Use Tax Exemption for Space Flight	\$31,000	0.0	\$31,000	\$0	\$0	\$0	\$0
Supplemental Appropriation H.B. 14-1246	\$2,909,431	0.0	\$2,909,431	\$0	\$0	\$0	\$0
HB 14-1336 FY 2014-15 Long Bill Appropriation	(\$1,840,000)	0.0	(\$280,000)	(\$1,560,000)	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$51,427,508	333.2	\$45,498,646	\$4,884,389	\$0	\$220,085	\$824,388
FY 2013-14 Federal Funding Adjustment	\$316,646	0.0	\$0	\$0	\$0	\$0	\$316,646
FY 2013-14 Special Purpose Adjustment	\$1,128,362	0.0	\$1,128,362	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	(\$156,049)	0.0	\$0	(\$132,049)	\$0	(\$24,000)	\$0
FY 2013-14 Allocated Pots	\$244,857	0.0	\$242,185	\$2,672	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$52,961,324	333.2	\$46,869,193	\$4,755,012	\$0	\$196,085	\$1,141,034
FY 2013-14 Expenditures	\$47,299,469	328.4	\$42,434,798	\$3,720,949	\$0	\$268,536	\$875,185
FY 2013-14 Reversion \ (Overexpenditure)	\$5,661,855	4.8	\$4,434,395	\$1,034,063	\$0	(\$72,451)	\$265,849

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$914,985	11.0	\$382,787	\$318,218	\$213,980	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$149,447)	(2.5)	\$19,873	\$30,181	(\$199,501)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$375,131)	\$389,610	(\$14,479)	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	(\$3,231)	\$3,231	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$765,538	8.5	\$24,298	\$741,240	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$765,538	8.5	\$24,298	\$741,240	\$0	\$0	\$0
FY 2012-13 Expenditures	\$751,993	8.6	\$23,868	\$728,125	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$13,545	(0.1)	\$430	\$13,115	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$900,749	9.5	\$27,216	\$873,533	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$19,943	0.0	\$0	\$19,943	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$920,692	9.5	\$27,216	\$893,476	\$0	\$0	\$0
FY 2013-14 Expenditures	\$736,865	9.8	\$27,216	\$709,649	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$183,827	(0.3)	(\$0)	\$183,827	\$0	\$0	\$0
(A) Administration, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$54,250	0.0	\$33,404	\$12,465	\$8,381	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$2,850)	0.0	\$251	\$5,280	(\$8,381)	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$33,404)	\$33,404	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$1,380	(\$1,380)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$51,400	0.0	\$1,631	\$49,769	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$51,400	0.0	\$1,631	\$49,769	\$0	\$0	\$0
FY 2012-13 Expenditures	\$50,111	0.0	\$1,590	\$48,521	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$1,289	0.0	\$41	\$1,248	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$52,350	0.0	\$1,582	\$50,768	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Expenditures	\$29,194	0.0	\$1,582	\$27,612	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$23,156	0.0	\$0	\$23,156	\$0	\$0	\$0
(B) Driver and Vehicle Services, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$16,455,915	350.1	\$9,449,164	\$7,006,751	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$559,056	10.0	\$559,056	\$0	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$9,414,822)	\$9,414,822	\$0	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$13,147	0.3	\$0	\$13,147	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$20,573	0.7	\$0	\$20,573	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$54,103)	(1.2)	\$0	(\$54,103)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$17,005,172	359.9	\$603,982	\$16,401,190	\$0	\$0	\$0
FY 2012-13 Restriction	(\$173,134)	0.0	\$0	(\$173,134)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$16,832,038	359.9	\$603,982	\$16,228,056	\$0	\$0	\$0
FY 2012-13 Expenditures	\$16,069,351	359.8	\$568,203	\$15,501,148	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$762,687	0.1	\$35,779	\$726,908	\$0	\$0	\$0
FY 2013-14 Actual							
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
SB 13-251 Driver's License and Identification Document Required FY 2013-14 Appropriation	\$392,793	0.0	\$392,793	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$17,025,678	354.1	\$1,003,834	\$16,021,844	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
Schedule 3
(5) Division of Motor Vehicles

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Allocated Pots	\$641,644	0.0	\$17,914	\$623,730	\$0	\$0	\$0
FY 2013-14 Restriction	(\$160,563)	0.0	\$0	(\$160,563)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$17,506,759	354.1	\$1,021,748	\$16,485,011	\$0	\$0	\$0
FY 2013-14 Expenditures	\$15,565,169	343.6	\$731,875	\$14,833,294	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,941,590	10.5	\$289,873	\$1,651,717	\$0	\$0	\$0
(B) Driver and Vehicle Services, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,682,732	0.0	\$1,216,876	\$465,856	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$38,045	0.0	\$38,045	\$0	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$1,216,876)	\$1,216,876	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$760	0.0	\$0	\$760	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$6,342)	0.0	\$0	(\$6,342)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,715,195	0.0	\$38,045	\$1,677,150	\$0	\$0	\$0
FY 2012-13 Restriction	(\$24,401)	0.0	\$0	(\$24,401)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,690,794	0.0	\$38,045	\$1,652,749	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,404,946	0.0	\$31,266	\$1,373,680	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$285,848	0.0	\$6,779	\$279,069	\$0	\$0	\$0
FY 2013-14 Actual							
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
SB 14-161 Update Uniform Election Code of 1992	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,733,961	0.0	\$68,813	\$1,665,148	\$0	\$0	\$0
FY 2013-14 Restriction	(\$23,020)	0.0	\$0	(\$23,020)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,710,941	0.0	\$68,813	\$1,642,128	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,403,040	0.0	\$29,778	\$1,373,262	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$307,901	0.0	\$39,035	\$268,866	\$0	\$0	\$0
(B) Driver and Vehicle Services, Drivers License Document							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$4,314,318	0.0	\$3,561,141	\$753,177	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,188,636	0.0	\$0	\$4,188,636	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$125,682	0.0	\$0	\$125,682	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
FY 2013-14 Expenditures		0.0		\$3,840,321	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$473,997	0.0	\$0	\$473,997	\$0	\$0	\$0
FY 2013-14 Appropriation							
FY 2013-14 Appropriation (SB 13-230)	\$4,314,318	0.0	\$0	\$4,314,318	\$0	\$0	\$0
(B) Driver and Vehicle Services, License Plate Ordering							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,295,416	0.0	\$0	\$5,295,416	\$0	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$124,492	0.0	\$0	\$124,492	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,522,960	0.0	\$0	\$5,522,960	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Restriction	(\$36,600)	0.0	\$0	(\$36,600)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,486,360	0.0	\$0	\$5,486,360	\$0	\$0	\$0
FY 2012-13 Expenditures	\$4,998,737	0.0	\$0	\$4,998,737	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$487,623	0.0	\$0	\$487,623	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$5,540,508	0.0	\$0	\$5,540,508	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$5,540,508	0.0	\$0	\$5,540,508	\$0	\$0	\$0
FY 2013-14 Expenditures	\$5,035,910	0.0	\$0	\$5,035,910	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$504,598	0.0	(\$0)	\$504,598	\$0	\$0	\$0
(B) Driver and Vehicle Services, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,522,246	0.0	\$0	\$2,522,246	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,418,646	0.0	\$1	\$2,418,646	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$103,600	0.0	(\$1)	\$103,600	\$0	\$0	\$0
(C) Vehicle Emissions, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2012-13 Expenditures	\$895,419	13.0	\$0	\$895,419	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$186,449	2.0	\$0	\$186,449	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,081,868	15.0	\$0	\$1,081,868	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$33,982	0.0	\$0	\$33,982	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,115,850	15.0	\$0	\$1,115,850	\$0	\$0	\$0
FY 2013-14 Expenditures	\$890,168	13.4	\$0	\$890,168	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$225,682	1.6	\$0	\$225,682	\$0	\$0	\$0
(C) Vehicle Emissions, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2012-13 Expenditures	\$84,435	0.0	\$0	\$84,435	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,390	0.0	\$0	\$2,390	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$86,825	0.0	\$0	\$86,825	\$0	\$0	\$0
FY 2013-14 Expenditures	\$74,800	0.0	\$0	\$74,800	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$12,025	0.0	\$0	\$12,025	\$0	\$0	\$0
(C) Vehicle Emissions, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$138,121	0.0	\$0	\$138,121	\$0	\$0	\$0
FY 2013-14 Expenditures	\$134,460	0.0	\$0	\$134,460	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,661	0.0	\$0	\$3,661	\$0	\$0	\$0
(D) Titles, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,633,045	32.1	\$0	\$1,633,045	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet	\$28,426	0.8	\$0	\$28,426	\$0	\$0	\$0
Registration							
Final FY 2012-13 Appropriation	\$1,661,471	32.9	\$0	\$1,661,471	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,661,471	32.9	\$0	\$1,661,471	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(5) Division of Motor Vehicles							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Expenditures	\$1,512,534	29.5	\$0	\$1,512,534	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$148,937	3.4	\$0	\$148,937	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,638,996	32.2	\$0	\$1,638,996	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$59,291	0.0	\$0	\$59,291	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,698,287	32.2	\$0	\$1,698,287	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,581,323	28.5	\$0	\$1,581,323	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$116,964	3.7	\$0	\$116,964	\$0	\$0	\$0
(D) Titles, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet	\$19,412	0.0	\$0	\$19,412	\$0	\$0	\$0
Registration							
Final FY 2012-13 Appropriation	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$324,986	0.0	\$0	\$324,986	\$0	\$0	\$0
FY 2012-13 Expenditures	\$235,437	0.0	\$0	\$235,437	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$89,549	0.0	\$0	\$89,549	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$305,574	0.0	\$0	\$305,574	\$0	\$0	\$0
FY 2013-14 Expenditures	\$249,585	0.0	\$0	\$249,585	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$55,989	0.0	\$0	\$55,989	\$0	\$0	\$0
(D) Titles, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$283,623	0.0	\$0	\$283,623	\$0	\$0	\$0
FY 2013-14 Expenditures	\$275,376	0.0	\$0	\$275,376	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$8,247	0.0	\$0	\$8,247	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program							

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$330,517	1.0	\$0	\$330,517	\$0	\$0	\$0
FY 2012-13 Expenditures	\$266,249	0.8	\$0	\$266,249	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$64,268	0.2	\$0	\$64,268	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$335,517	1.0	\$0	\$335,517	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$1,146	0.0	\$0	\$1,146	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$336,663	1.0	\$0	\$336,663	\$0	\$0	\$0
FY 2013-14 Expenditures	\$273,799	0.9	\$0	\$273,799	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$62,864	0.1	\$0	\$62,864	\$0	\$0	\$0
(F) Ignition Interlock Program, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2012-13 Expenditures	\$178,297	4.2	\$0	\$178,297	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$33,634	0.8	\$0	\$33,634	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$211,931	5.0	\$0	\$211,931	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$5,369	0.0	\$0	\$5,369	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$217,300	5.0	\$0	\$217,300	\$0	\$0	\$0
FY 2013-14 Expenditures	\$199,171	5.5	\$0	\$199,171	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$18,129	(0.5)	\$0	\$18,129	\$0	\$0	\$0
(F) Ignition Interlock Program, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Expenditures	\$630,432	0.0	\$0	\$630,432	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$304,410	0.0	\$0	\$304,410	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$934,842	0.0	\$0	\$934,842	\$0	\$0	\$0
FY 2013-14 Expenditures	\$675,511	0.0	\$0	\$675,511	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$259,331	0.0	\$0	\$259,331	\$0	\$0	\$0
(F) Ignition Interlock Program, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$27,110	0.0	\$0	\$27,110	\$0	\$0	\$0
FY 2013-14 Expenditures	\$26,391	0.0	\$0	\$26,391	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$719	0.0	\$0	\$719	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$33,302,218	414.2	\$14,643,372	\$18,436,485	\$222,361	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$444,804	7.5	\$617,225	\$35,461	(\$207,882)	\$0	\$0
HB 12-1023 Fallen Heroes License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1131 Lost Children License Plate FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1153 Distinguished Flying Cross License Plate FY 2012-13 Appropriation	\$436	0.0	\$0	\$436	\$0	\$0	\$0
HB 12-1162 Desert Storm License Plate FY 2012-13 Appropriation	\$1,976	0.0	\$0	\$1,976	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	\$0	0.0	(\$14,601,374)	\$14,615,853	(\$14,479)	\$0	\$0
HB 12-1246 Eliminates Payday Shift FY 2012-13 Appropriation	\$10,584	0.0	\$10,584	\$0	\$0	\$0	\$0
HB 12-1275 Colorado Wildlife Sporting License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(5) Division of Motor Vehicles

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
HB 12-1295 Establishes Colorado Rockies License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1302 Flight for Life License Plates FY 2012-13 Appropriation	\$17,760	0.0	\$0	\$17,760	\$0	\$0	\$0
HB 12-1327 Towing Carriers Repeal Bond Impose 5 Year Revocation	\$11,840	0.0	\$0	\$11,840	\$0	\$0	\$0
SB 12S-001 Special Mobile Machinery Fleet Registration	\$172,330	0.8	\$0	\$172,330	\$0	\$0	\$0
HB 12-1038 Annualization Multi-year Registration for Class A Vehicles	\$13,147	0.3	\$0	\$13,147	\$0	\$0	\$0
SB 12-044 Annualization Failure to Pay for Mass Transit	\$21,333	0.7	\$0	\$21,333	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	(\$60,445)	(1.2)	(\$1,851)	(\$58,594)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$34,007,023	422.3	\$667,956	\$33,339,067	\$0	\$0	\$0
FY 2012-13 Restriction	(\$234,135)	0.0	\$0	(\$234,135)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$33,772,888	422.3	\$667,956	\$33,104,932	\$0	\$0	\$0
FY 2012-13 Expenditures	\$31,266,577	415.9	\$624,927	\$30,641,650	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$2,201,901	6.4	\$43,029	\$2,158,872	\$0	\$0	\$0
FY 2013-14 Actual	(\$3)						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$36,252,501	\$415	\$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

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(5) Division of Motor Vehicles							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
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
SB 14-161 Update Uniform Election Code of 1992	\$30,000	0.0	\$30,000	\$0	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$37,134,217	416.8	\$1,101,445	\$36,032,772	\$0	\$0	\$0
FY 2013-14 Restriction	(\$183,583)	0.0	\$0	(\$183,583)	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$761,375	0.0	\$17,914	\$743,461	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$37,712,009	416.8	\$1,119,359	\$36,592,650	\$0	\$0	\$0
FY 2013-14 Expenditures	\$33,409,730	401.7	\$790,452	\$32,619,278	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,302,279	15.1	\$328,907	\$3,973,372	\$0	\$0	\$0

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

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$7,030,595	124.1	\$554,308	\$0	\$6,476,287	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$7,035,343)	(124.1)	(\$559,056)	\$0	(\$6,476,287)	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$4,748	0.0	\$4,748	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$537,917	0.0	\$38,045	\$0	\$499,872	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$537,917)	0.0	(\$38,045)	\$0	(\$499,872)	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Fixed and Mobile Port Maintenance							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$221,545	0.0	\$0	\$0	\$221,545	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$221,545)	0.0	\$0	\$0	(\$221,545)	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$210,210	3.7	\$0	\$210,210	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$210,210)	(3.7)	\$0	(\$210,210)	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,000,267	127.8	\$592,353	\$210,210	\$7,197,704	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	(\$8,005,015)	(127.8)	(\$597,101)	(\$210,210)	(\$7,197,704)	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$4,748	0.0	\$4,748	\$0	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(A) Administration, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$629,903	8.0	\$13,810	\$518,098	\$0	\$97,995	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$40,944	(\$65,052)	\$0	\$24,108	\$0
Final FY 2012-13 Appropriation	\$629,903	8.0	\$54,754	\$453,046	\$0	\$122,103	\$0
FY 2012-13 Total Available Spending Authority	\$629,903	8.0	\$54,754	\$453,046	\$0	\$122,103	\$0
FY 2012-13 Expenditures	\$615,519	6.8	\$53,504	\$442,701		\$119,315	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$14,384	1.2	\$1,250	\$10,345	\$0	\$2,788	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
Final FY 2013-14 Appropriation	\$649,536	8.0	\$20,299	\$355,016	\$0	\$274,221	\$0
FY 2013-14 Allocated Pots		0.0	\$857	\$18,958	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$669,351	8.0	\$21,156	\$373,974	\$0	\$274,221	\$0
FY 2013-14 Expenditures	\$619,609	6.8	\$19,584	\$346,183	\$0	\$253,843	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$49,742	1.2	\$1,572	\$27,791	\$0	\$20,378	\$0
(A) Administration, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,780	0.0	\$598	\$10,940	\$0	\$1,242	\$0
Supplemental Appropriation S.B. 13-103	\$0	0.0	\$513	(\$1,748)	\$0	\$1,235	\$0
Final FY 2012-13 Appropriation	\$12,780	0.0	\$1,111	\$9,192	\$0	\$2,477	\$0
FY 2012-13 Total Available Spending Authority	\$12,780	0.0	\$1,111	\$9,192	\$0	\$2,477	\$0
FY 2012-13 Expenditures	\$12,590	0.0	\$1,094	\$9,055		\$2,440	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$190	0.0	\$17	\$137	\$0	\$37	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
Final FY 2013-14 Appropriation	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
FY 2013-14 Total Available Spending Authority	\$12,780	0.0	\$400	\$6,985	\$0	\$5,395	\$0
FY 2013-14 Expenditures	\$11,765	0.0	\$400	\$6,440	\$0	\$4,925	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,015	0.0	\$0	\$545	\$0	\$470	\$0
(B) Limited Gaming Division, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,784,591	85.4	\$0	\$6,784,591	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Gaming Commission Adjustment	\$57,046	0.0	\$0	\$57,046	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$6,841,637	85.4	\$0	\$6,841,637	\$0	\$0	\$0
FY 2012-13 Expenditures	\$6,116,053	81.2	\$0	\$6,116,053	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$725,584	4.2	\$0	\$725,584	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,652,800	84.4	\$0	\$6,652,800	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$197,617	0.0	\$0	\$197,617	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$70,921	0.0	\$0	\$70,921	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$6,921,338	84.4	\$0	\$6,921,338	\$0	\$0	\$0
FY 2013-14 Expenditures	\$6,415,211	82.6	\$0	\$6,415,211	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$506,127	1.8	\$0	\$506,127	\$0	\$0	\$0
(B) Limited Gaming Division, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,332,689	0.0	\$0	\$1,332,689	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	(\$299,144)	0.0	\$0	(\$299,144)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,033,545	0.0	\$0	\$1,033,545	\$0	\$0	\$0
FY 2012-13 Expenditures	\$646,573	0.0	\$0	\$646,573	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$386,972	0.0	\$0	\$386,972	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,331,739	0.0	\$0	\$1,331,739	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	(\$294,070)	0.0	\$0	(\$294,070)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,037,669	0.0	\$0	\$1,037,669	\$0	\$0	\$0
FY 2013-14 Expenditures	\$602,334	0.0	\$0	\$602,334	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$435,335	0.0	\$0	\$435,335	\$0	\$0	\$0
(B) Limited Gaming Division, Payments to Other State Agencies							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	(\$14,732)	0.0	\$0	(\$14,732)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$3,838,857	0.0	\$0	\$3,838,857	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,569,853	0.0	\$0	\$3,569,853	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$269,004	0.0	\$0	\$269,004	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$3,853,589	0.0	\$0	\$3,853,589	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$361,410	0.0	\$0	\$361,410	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$4,214,999	0.0	\$0	\$4,214,999	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,873,005	0.0	\$0	\$3,873,005	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$341,994	0.0	\$0	\$341,994	\$0	\$0	\$0
(B) Limited Gaming Division, Distribution to Gaming Cities and Counties							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$67,394,056	0.0	\$0	\$68,888,209	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$92,677,111	0.0	\$0	\$92,677,111	\$0	\$0	\$0
FY 2012-13 Expenditures	\$92,677,111	0.0	\$0	\$92,677,111	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$23,788,902	0.0	\$0	\$23,788,902	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$68,422,247	0.0	\$0	\$68,422,247	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$92,211,149	0.0	\$0	\$92,211,149	\$0	\$0	\$0
FY 2013-14 Expenditures	\$92,211,148	0.0	\$0	\$92,211,148	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1	0.0	\$0	\$1	\$0	\$0	\$0
(B) Limited Gaming Division, Indirect Cost Assessment							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$445,045	0.0	\$0	\$445,045	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$90,459	0.0	\$0	\$90,459	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$523,629	0.0	\$0	\$523,629	\$0	\$0	\$0
FY 2012-13 Gaming Commission Adjustment	\$295,388	0.0	\$0	\$295,388	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$819,017	0.0	\$0	\$819,017	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Expenditures	\$814,123	0.0	\$0	\$814,123	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,894	0.0	\$0	\$4,894	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$387,245	0.0	\$0	\$387,245	\$0	\$0	\$0
FY 2013-14 Gaming Commission Adjustment	\$279,616	0.0	\$0	\$279,616	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$666,861	0.0	\$0	\$666,861	\$0	\$0	\$0
FY 2013-14 Expenditures	\$606,419	0.0	\$0	\$606,419	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$60,442	0.0	\$0	\$60,442	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,140,010	26.5	\$138,013	\$2,001,997	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$6,895	0.0	\$0	\$6,895	\$0	\$0	\$0
FY 2012-13 Restriction	(\$27,539)	0.0	\$0	(\$27,539)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,119,366	26.5	\$138,013	\$1,981,353	\$0	\$0	\$0
FY 2012-13 Expenditures	\$2,096,350	27.0	\$126,128	\$1,970,222	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$23,016	(0.5)	\$11,885	\$11,131	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,217,909	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,217,909	26.5	\$138,013	\$2,079,896	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$71,185	0.0	\$14,504	\$56,681	\$0	\$0	\$0
FY 2013-14 Restriction	(\$26,817)	0.0	\$0	(\$26,817)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,262,277	26.5	\$152,517	\$2,109,760	\$0	\$0	\$0
FY 2013-14 Expenditures	\$2,188,193	26.0	\$149,526	\$2,038,667	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$74,084	0.5	\$2,991	\$71,093	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$87,705	0.0	\$7,201	\$80,504	\$0	\$0	\$0
FY 2012-13 Restriction	(\$1,107)	0.0	\$0	(\$1,107)	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$86,598	0.0	\$7,201	\$79,397	\$0	\$0	\$0
FY 2012-13 Expenditures	\$84,917	0.0	\$7,070	\$77,847	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Reversion \ (Overexpenditure)	\$1,681	0.0	\$131	\$1,550	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$97,919	0.0	\$7,201	\$90,718	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	(\$1,829)	0.0	\$0	(\$1,829)	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$96,090	0.0	\$7,201	\$88,889	\$0	\$0	\$0
FY 2013-14 Expenditures	\$95,029	0.0	\$7,029	\$88,001	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,061	0.0	\$172	\$888	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division, Indirect Cost Assesment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$134,412	0.0	\$0	\$134,412	\$0	\$0	\$0
FY 2013-14 Expenditures	\$130,872	0.0	\$0	\$130,872	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,540	0.0	\$0	\$3,540	\$0	\$0	\$0
(D) Division of Racing Events, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,124,123	8.7	\$0	\$1,124,123	\$0	\$0	\$0
FY 2012-13 Expenditures	\$765,030	7.3	\$0	\$765,030	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$359,093	1.4	\$0	\$359,093	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$874,728	7.7	\$0	\$874,728	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$15,036	0.0	\$0	\$15,036	\$0	\$0	\$0
FY 2013-14 Restriction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$889,764	7.7	\$0	\$889,764	\$0	\$0	\$0
FY 2013-14 Expenditures	\$769,630	7.7	\$0	\$769,630	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$120,134	(0.0)	\$0	\$120,134	\$0	\$0	\$0
(D) Division of Racing Events, Operating Expenses							
FY 2012-13 Actual							

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$222,577	0.0	\$0	\$222,577	\$0	\$0	\$0
FY 2012-13 Expenditures	\$163,870	0.0	\$0	\$163,870	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$58,707	0.0	\$0	\$58,707	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Restriction	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$221,627	0.0	\$0	\$221,627	\$0	\$0	\$0
FY 2013-14 Expenditures	\$190,821	0.0	\$0	\$190,821	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$30,806	0.0	\$0	\$30,806	\$0	\$0	\$0
(D) Division of Racing Events, Purses and Breeders Awards							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,328,344	0.0	\$0	\$1,328,344	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$71,656	0.0	\$0	\$71,656	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,400,000	0.0	\$0	\$1,400,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,287,072	0.0	\$0	\$1,287,072	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$112,928	0.0	\$0	\$112,928	\$0	\$0	\$0
(D) Division of Racing Events, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$90,658	0.0	\$0	\$90,658	\$0	\$0	\$0
FY 2013-14 Expenditures	\$88,255	0.0	\$0	\$88,255	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,403	0.0	\$0	\$2,403	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
(E) Hearings Division, Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,780,589	27.4	\$146,031	\$1,634,558	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$401,457	2.0	\$32,924	\$368,533	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$2,182,046	29.4	\$178,955	\$2,003,091	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$73,665	0.0	\$0	\$73,665	\$0	\$0	\$0
FY 2013-14 Restriction	(\$178,955)	0.0	(\$178,955)	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$2,076,756	29.4	\$0	\$2,076,756	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,832,864	26.7	\$0	\$1,832,864	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$243,892	2.7	\$0	\$243,892	\$0	\$0	\$0
(E) Hearings Division, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2012-13 Expenditures	\$97,690	0.0	\$2,379	\$95,311	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,718	0.0	\$91	\$3,627	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$101,408	0.0	\$2,470	\$98,938	\$0	\$0	\$0
FY 2013-14 Restriction	(\$2,470)	0.0	(\$2,470)	\$0	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$98,938	0.0	\$0	\$98,938	\$0	\$0	\$0
FY 2013-14 Expenditures	\$81,195	0.0	\$0	\$81,195	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$17,743	0.0	\$0	\$17,743	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Personal Service							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual		Schedule 3
(6) Enforcement Business Group		

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Allocated Pots	\$30,081	0.0	\$0	\$30,081	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,812,439	26.2	\$0	\$1,812,439	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,766,742	27.1	\$0	\$1,766,742	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$45,697	(0.9)	\$0	\$45,697	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,782,358	26.2	\$0	\$1,782,358	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$68,639	0.0	\$0	\$68,639	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,850,997	26.2	\$0	\$1,850,997	\$0	\$0	\$0
FY 2013-14 Expenditures	\$1,765,298	25.6	\$0	\$1,765,298	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$85,699	0.6	\$0	\$85,699	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2012-13 Expenditures	\$92,184	0.0	\$0	\$92,184	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$26,839	0.0	\$0	\$26,839	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$119,023	0.0	\$0	\$119,023	\$0	\$0	\$0
FY 2013-14 Expenditures	\$118,400	0.0	\$0	\$118,400	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$623	0.0	\$0	\$623	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$151,872	0.0	\$0	\$151,872	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$151,872	0.0	\$0	\$151,872	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$151,872	0.0	\$0	\$151,872	\$0	\$0	\$0
FY 2013-14 Expenditures	\$147,944	0.0	\$0	\$147,944	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$3,928	0.0	\$0	\$3,928	\$0	\$0	\$0
(G) Medical Marijuana Enforcement							

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(6) Enforcement Business Group							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$5,653,838	55.2	\$0	\$5,653,838	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,387,011	14.7	\$0	\$1,387,011	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$4,266,828	40.5	\$0	\$4,266,828	\$0	\$0	\$0
FY 2013-14 Actual							
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
Final FY 2013-14 Appropriation	\$6,368,670	55.2	\$0	\$6,368,670	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$118,260	0.0	\$0	\$118,260	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$6,486,930	55.2	\$0	\$6,486,930	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,638,383	27.2	\$0	\$3,638,383	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,848,547	28.0	\$0	\$2,848,547	\$0	\$0	\$0
(G) Medical Marijuana Enforcement, Indirect Cost Assessment							
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$326,839	0.0	\$0	\$326,839	\$0	\$0	\$0
FY 2013-14 Expenditures	\$318,170	0.0	\$0	\$318,170	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$8,669	0.0	\$0	\$8,669	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$51,660,587	239.4	\$341,047	\$51,220,303	\$0	\$99,237	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$19,510	0.0	\$0	\$19,510	\$0	\$0	0.0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$31,385)	0.0	\$0	(\$31,385)	\$0	\$0	0.0
Supplemental Appropriation S.B. 13-103	\$90,459	0.0	\$41,457	\$23,659	\$0	\$25,343	0.0
Final FY 2012-13 Appropriation	\$51,739,171	239.4	\$382,504	\$51,232,087	\$0	\$124,580	0.0
FY 2012-13 Allocated Pots	\$36,976	0.0	\$0	\$36,976	\$0	\$0	0.0
FY 2012-13 Gaming Commission Adjustment	\$68,926,767	0.0	\$0	\$68,926,767	\$0	\$0	0.0
FY 2012-13 Restriction	(\$28,646)	0.0	\$0	(\$28,646)	\$0	\$0	0.0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(6) Enforcement Business Group

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2012-13 Total Available Spending Authority	\$120,674,268	239.4	\$382,504	\$120,167,184	\$0	\$124,580	0.0
FY 2012-13 Expenditures	\$114,014,549	191.5	\$336,206	\$113,556,588	\$0	\$121,755	0.0
FY 2012-13 Reversion \ (Overexpenditure)	\$6,659,719	47.9	\$46,298	\$6,610,596	\$0	\$2,825	0.0
FY 2013-14 Actual	(\$3)						
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,031,228	237.4	\$347,338	\$51,404,274	\$0	\$279,616	0.0
HB 13-1317 Implementation of Amendment 64 - Majority FY 2013-14 Appropriation	\$714,832	0.0	\$0	\$714,832	\$0	\$0	0.0
Final FY 2013-14 Appropriation	\$52,746,060	237.4	\$347,338	\$52,119,106	\$0	\$279,616	\$0
FY 2013-14 Allocated Pots	\$564,217	0.0	\$15,361	\$548,856	\$0	\$0	0.0
FY 2013-14 Gaming Commission Adjustment	\$68,840,124	0.0	\$0	\$68,840,124	\$0	\$0	0.0
FY 2013-14 Restriction	(\$210,071)	0.0	(\$181,425)	(\$28,646)	\$0	\$0	0.0
FY 2013-14 Total Available Spending Authority	\$121,940,330	237.4	\$181,274	\$121,479,440	\$0	\$279,616	0.0
FY 2013-14 Expenditures	\$116,991,619	202.5	\$176,539	\$116,556,312	\$0	\$258,768	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$4,948,711	34.9	\$4,735	\$4,923,128	\$0	\$20,848	0.0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Personal Services							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$8,881,413	117.1	\$0	\$8,881,413	\$0	\$0	\$0
FY 2012-13 Expenditures	\$8,003,453	116.3	\$0	\$8,003,453	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$877,960	0.8	\$0	\$877,960	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$8,830,202	117.1	\$0	\$8,830,202	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$266,267	0.0	\$0	\$266,267	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$9,096,469	117.1	\$0	\$9,096,469	\$0	\$0	\$0
FY 2013-14 Expenditures	\$8,100,063	119.5	\$0	\$8,100,063	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$996,406	(2.4)	\$0	\$996,406	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(7) State Lottery Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Operating Expenses							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2012-13 Expenditures	\$1,013,624	0.0	\$0	\$1,035,198	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$167,958	0.0	\$0	\$167,958	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$1,203,156	0.0	\$0	\$1,203,156	\$0	\$0	\$0
FY 2013-14 Expenditures	\$833,529	0.0	\$0	\$833,529	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$369,627	0.0	\$0	\$369,627	\$0	\$0	\$0
Payments to Other State Agencies							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2012-13 Expenditures	\$133,133	0.0	\$0	\$133,133	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$106,277	0.0	\$0	\$106,277	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$239,410	0.0	\$0	\$239,410	\$0	\$0	\$0
FY 2013-14 Expenditures	\$134,175	0.0	\$0	\$134,175	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$105,235	0.0	\$0	\$105,235	\$0	\$0	\$0
Travel							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2012-13 Expenditures	\$70,001	0.0	\$0	\$70,001	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$43,497	0.0	\$0	\$43,497	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(7) State Lottery Division

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$113,498	0.0	\$0	\$113,498	\$0	\$0	\$0
FY 2013-14 Expenditures	\$51,803	0.0	\$0	\$51,803	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$61,695	0.0	\$0	\$61,695	\$0	\$0	\$0
Marketing and Communications							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$13,732,533	0.0	\$0	\$13,732,533	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$967,467	0.0	\$0	\$967,467	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$14,700,000	0.0	\$0	\$14,700,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$13,439,653	0.0	\$0	\$13,439,653	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$1,260,347	0.0	\$0	\$1,260,347	\$0	\$0	\$0
Multi-State Lottery Fees							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2012-13 Expenditures	\$148,940	0.0	\$0	\$148,940	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$28,493	0.0	\$0	\$28,493	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$177,433	0.0	\$0	\$177,433	\$0	\$0	\$0
FY 2013-14 Expenditures	\$85,228	0.0	\$0	\$85,228	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$92,205	0.0	\$0	\$92,205	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Vendor Fees							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2012-13 Expenditures	\$9,501,461	0.0	\$0	\$9,501,461	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,070,043	0.0	\$0	\$3,070,043	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$12,571,504	0.0	\$0	\$12,571,504	\$0	\$0	\$0
FY 2013-14 Expenditures	\$9,595,025	0.0	\$0	\$9,595,025	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,976,479	0.0	\$0	\$2,976,479	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Retailer Compensation							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2012-13 Expenditures	\$42,213,871	0.0	\$0	\$42,213,871	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$10,027,480	0.0	\$0	\$10,027,480	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$52,241,350	0.0	\$0	\$52,241,350	\$0	\$0	\$0
FY 2013-14 Expenditures	\$40,212,982	0.0	\$0	\$40,212,982	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$12,028,368	0.0	\$0	\$12,028,368	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Ticket Costs							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$3,566,811	0.0	\$0	\$3,566,811	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$3,011,190	0.0	\$0	\$3,011,190	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$6,578,000	0.0	\$0	\$6,578,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$3,609,710	0.0	\$0	\$3,609,710	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$2,968,290	0.0	\$0	\$2,968,290	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Research							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2012-13 Expenditures	\$133,899	0.0	\$0	\$133,899	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$116,101	0.0	\$0	\$116,101	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$250,000	0.0	\$0	\$250,000	\$0	\$0	\$0
FY 2013-14 Expenditures	\$189,629	0.0	\$0	\$189,629	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$60,371	0.0	\$0	\$60,371	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual
(7) State Lottery Division

Schedule 3

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Indirect Cost Assessment							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$378,422	0.0	\$0	\$378,422	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$56,770	0.0	\$0	\$56,770	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$408,720	0.0	\$0	\$408,720	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$586,212	0.0	\$0	\$586,212	\$0	\$0	\$0
FY 2012-13 Expenditures	\$586,212	0.0	\$0	\$586,212	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$0	0.0	\$0	\$0	\$0	\$0	\$0
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
Final FY 2013-14 Appropriation	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$500,260	0.0	\$0	\$500,260	\$0	\$0	\$0
FY 2013-14 Expenditures	\$486,936	0.0	\$0	\$486,936	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$13,324	0.0	\$0	\$13,324	\$0	\$0	\$0
Division Total							
FY 2012-13 Actual							
FY 2012-13 Long Bill Appropriation (HB 12-1335)	\$97,334,186	117.1	\$0	\$97,334,186	\$0	\$0	\$0
HB 12-1019 Transfer Ports of Entry to State Patrol FY 2012-13 Appropriation	\$16,563	0.0	\$0	\$16,563	\$0	\$0	\$0
HB 12-1216 Refinance the Division of Motor Vehicles FY 2012-13 Appropriation	(\$43,035)	0.0	\$0	(\$43,035)	\$0	\$0	\$0
Supplemental Appropriation S.B. 13-103	\$56,770	0.0	\$0	\$56,770	\$0	\$0	\$0
Final FY 2012-13 Appropriation	\$97,364,484	0.0	\$0	\$97,364,484	\$0	\$0	\$0
FY 2012-13 Allocated Pots	\$177,492	0.0	\$0	\$177,492	\$0	\$0	\$0
FY 2012-13 Total Available Spending Authority	\$97,541,976	0.0	\$0	\$97,541,976	\$0	\$0	\$0
FY 2012-13 Expenditures	\$79,125,511	116.3	\$0	\$79,125,511	\$0	\$0	\$0
FY 2012-13 Reversion \ (Overexpenditure)	\$18,416,465	0.8	\$0	\$18,416,465	\$0	\$0	\$0
	(\$1)						
FY 2013-14 Actual							
FY 2013-14 Long Bill Appropriation (SB 13-230)	\$97,404,813	117.1	\$0	\$97,404,813	\$0	\$0	\$0

DEPARTMENT OF REVENUE FY 2012-13 Actual and FY 2013-14 Actual							Schedule 3
(7) State Lottery Division							
Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
Final FY 2013-14 Appropriation	\$97,404,813	0.0	\$0	\$97,404,813	\$0	\$0	\$0
FY 2013-14 Allocated Pots	\$266,267	0.0	\$0	\$266,267	\$0	\$0	\$0
FY 2013-14 Total Available Spending Authority	\$97,671,080	0.0	\$0	\$97,671,080	\$0	\$0	\$0
FY 2013-14 Expenditures	\$76,738,732	119.5	\$0	\$76,738,732	\$0	\$0	\$0
FY 2013-14 Reversion \ (Overexpenditure)	\$20,932,348	(2.4)	\$0	\$20,932,348	\$0	\$0	\$0