



DEPARTMENT OF REVENUE

November 1, 2012

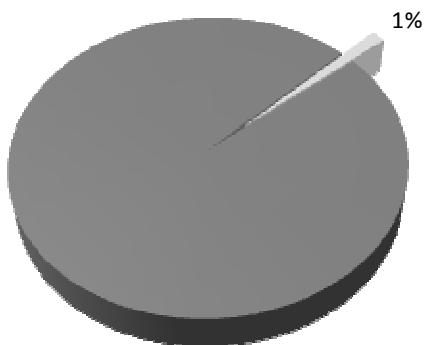
FY 2013-14 Budget Request

<u>Department of Revenue</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$287,699,701	\$294,819,200	\$7,119,499	2.5%
General Fund	\$73,668,142	\$77,201,572	\$3,533,430	4.8%
Cash Funds	\$211,751,066	\$215,480,992	\$3,729,926	1.8%
Reappropriated Funds	\$1,456,105	\$1,312,248	(\$143,857)	-9.9%
Federal Funds	\$824,388	\$824,388	\$0	0.0%
FTE	1,250.3	1,238.8	(11.5)	-0.9%

Department Description

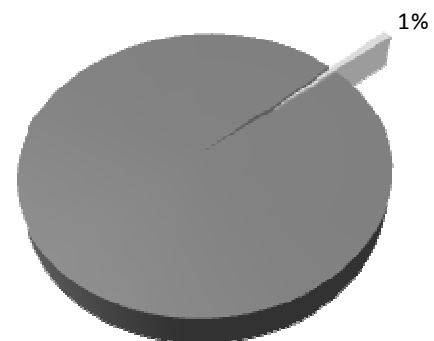
The Department of Revenue's mission is to provide exceptional service in an effective and innovative manner that instills public confidence while fulfilling their duties to collect revenues, responsibly license and regulate qualified persons and entities, increase productivity, and assure the vigorous and fair enforcement of the laws of Colorado. The Department's key responsibilities are to (1) administer, audit, and enforce taxes, fees, and licenses covered under Colorado's laws, including the collection and distribution of more than \$10.0 billion annually; (2) issue drivers licenses and identification cards, oversee the statewide vehicle titling and registration system, maintain driver records, and enforce the State's auto emissions program through the Division of Motor Vehicles; (3) regulate individuals and entities in the liquor, tobacco, gaming, racing, auto, and medical marijuana industries through the Enforcement Business Group; and (4) administer the Colorado Lottery.

Share of Statewide
Operating Total



■ State Total ■ Department Total

Share of Statewide
General Fund



■ State General Fund Total
■ Department General Fund Total

Major Factors Affecting FY 2013-14 Budget

- The Department of Revenue is requesting an increase of \$7.1 million total funds (2.5 percent) in its FY 2013-14 budget. This includes a \$3.5 million increase (4.8 percent) in General Fund, and an overall reduction of 11.5 FTE (0.9 percent).
- The Department's FY 2013-14 request includes \$1.5 million for the annual maintenance and support of the GenTax software, which was implemented as part of the Colorado Integrated Tax Architecture replacement project. The fifth and final phase of the CITA Capital Construction project was completed in September 2012.
- The Department proposes an increase of \$3.9 million total funds, of which \$2.9 million is General Fund, to shore up its aging IT infrastructure. This request comprises server hosting services, network infrastructure improvements, critical hardware and software upgrades, and support services through the Governor's Office of Information Technology.
- As part of a Lean Process Improvement project managed by the Office of State Planning and Budgeting, the Department is requesting a reduction of \$1.0 million General Fund and 10.7 FTE to capture efficiencies in the tax document processing pipeline. This request will annualize to savings of \$1.7 million General Fund and 24.3 FTE in FY 2014-15.