

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2006-07							
(1) Executive Director's Office	\$1,498,600	\$0	\$409,813	\$511,231	\$577,556	\$0	\$0
(2) Central Department Operations	\$374,033	\$0	\$0	\$66,146	\$307,887	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$1,661,654	\$0	\$0	\$261,077	\$1,400,577	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$162,187	\$0	\$0	\$1,269	\$160,918	\$0	\$0
(B) Taxation and Compliance Division	\$77,408	\$0	\$0	\$77,408	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,041,330	\$0	\$0	\$3,842	\$1,037,488	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$433,897	\$0	\$0	\$433,897	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$358,373	\$0	\$0	\$0	\$358,373	\$0	\$0
Total Expenditures	\$5,607,482	\$0	\$409,813	\$1,354,870	\$3,842,799	\$0	\$0
Total Appropriated	\$5,607,482	\$0	\$409,813	\$1,354,870	\$3,842,799	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2007-08							
(1) Executive Director's Office	\$1,648,331	\$0	\$384,660	\$637,112	\$626,559	\$0	\$0
(2) Central Department Operations	\$337,541	\$0	\$91,984	\$95,726	\$149,831	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$1,742,246	\$0	\$427,990	\$445,397	\$868,859	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,554	\$0	\$0	\$714	\$2,840	\$0	\$0
(B) Taxation and Compliance Division	\$126,531	\$0	\$0	\$0	\$126,531	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$362,468	\$0	\$220,538	\$168	\$141,762	\$0	\$0
(B) Driver and Vehicle Services	\$942,677	\$0	\$0	\$3,842	\$938,835	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$65,072	\$0	\$0	\$0	\$65,072	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$470,003	\$0	\$0	\$252,098	\$217,905	\$0	\$0
(B) Limited Gaming Division	\$536,728	\$0	\$0	\$536,728	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$458,880	\$0	\$0	\$0	\$458,880	\$0	\$0
Total Expenditures	\$6,694,031	\$0	\$1,125,172	\$1,971,785	\$3,597,074	\$0	\$0
Total Appropriated	\$6,694,031	\$0	\$1,125,172	\$1,971,785	\$3,597,074	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2008-09							
(1) Executive Director's Office	\$1,699,418	\$0	\$421,657	\$615,058	\$662,703	\$0	\$0
(2) Central Department Operations	\$414,964	\$0	\$102,960	\$150,185	\$161,819	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$2,060,122	\$0	\$467,007	\$681,208	\$911,907	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,910	\$0	\$0	\$3,001	\$2,909	\$0	\$0
(B) Taxation and Compliance Division	\$135,828	\$0	\$0	\$0	\$135,828	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$397,624	\$0	\$195,240	\$87,323	\$115,061	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$74,246	\$0	\$0	\$0	\$74,246	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$502,442	\$0	\$0	\$193,384	\$309,058	\$0	\$0
(B) Limited Gaming Division	\$673,848	\$0	\$0	\$673,848	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$559,210	\$0	\$0	\$0	\$559,210	\$0	\$0
Total Expenditures	\$6,523,612	\$0	\$1,186,864	\$2,404,007	\$2,932,741	\$0	\$0
Total Appropriated	\$6,523,612	\$0	\$1,186,864	\$2,404,007	\$2,932,741	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$1,889,105	\$0	\$422,857	\$897,670	\$0	\$568,578	\$0
(2) Central Department Operations	\$393,765	\$0	\$103,981	\$220,739	\$0	\$69,045	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$1,705,964	\$0	\$599,014	\$699,978	\$0	\$406,972	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$108,747	\$0	\$0	\$6,153	\$0	\$102,594	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$409,035	\$0	\$200,861	\$96,963	\$0	\$111,211	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$83,844	\$0	\$0	\$0	\$0	\$83,844	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,590,460	\$0	\$1,326,713	\$1,921,503	\$0	\$1,342,244	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$4,590,460	\$0	\$1,326,713	\$1,921,503	\$0	\$1,342,244	\$0

Department of: Revenue
Schedule 8

			\$62,220				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2006-07							
(1) Executive Director's Office	\$149,661	\$149,661	\$0	\$0	\$0	\$0	\$149,661
(2) Central Department Operations	\$343,321	\$343,321	\$0	\$0	\$0	\$0	\$343,321
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$296,822	\$296,822	\$0	\$0	\$0	\$0	\$296,822
(B) Colorado State Titling and Registration System	\$117,172	\$0	\$0	\$0	\$117,172	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$23,333	\$23,333	\$0	\$0	\$0	\$0	\$23,333
(B) Taxation and Compliance Division	\$722,021	\$722,021	\$0	\$0	\$0	\$0	\$722,021
(C) Taxpayer Service Division	\$242,472	\$242,472	\$0	\$0	\$0	\$0	\$242,472
Fuel Tracking System	\$3,414	\$0	\$0	\$0	\$3,414	\$0	\$0
(D) Tax Conferee	\$26,369	\$26,369	\$0	\$0	\$0	\$0	\$26,369
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$38,838	\$38,838	\$0	\$0	\$0	\$0	\$38,838
(B) Driver and Vehicle Services	\$1,053,024	\$1,053,024	\$0	\$0	\$0	\$0	\$1,053,024
(C) Vehicle Emissions	\$58,362	\$247	\$0	\$0	\$58,115	\$0	\$247
(D) Titles	\$100,466	\$0	\$0	\$0	\$100,466	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$4,913	\$0	\$0	\$0	\$4,913	\$0	\$0
(6) Motor Carrier Services Division	\$528,531	\$37,735	\$490,796	\$0	\$0	\$0	\$37,735
Hazardous Materials Permitting Program	\$13,083	\$0	\$0	\$13,083	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$17,957	\$1,140	\$0	\$9,550	\$7,267	\$0	\$1,140
(B) Limited Gaming Division	\$239,241	\$0	\$0	\$239,241	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$68,569	\$0	\$0	\$68,569	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$24,952	\$6,961	\$0	\$0	\$17,991	\$0	\$6,961
(E) Division of Racing Events	\$63,951	\$0	\$0	\$63,951	\$0	\$0	\$0
(F) Hearings Division	\$90,770	\$0	\$0	\$0	\$90,770	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$93,511	\$0	\$0	\$93,511	\$0	\$0	\$0
(8) State Lottery Division	\$420,725	\$0	\$0	\$0	\$420,725	\$0	\$0
Total Expenditures	\$4,741,478	\$2,941,944	\$490,796	\$487,905	\$820,833	\$0	\$2,941,944
Total Appropriated	\$4,768,440	\$2,942,035	\$490,796	\$487,906	\$847,703	\$0	\$2,942,035
HB 06-1178 (MIIDB Continuation)	(\$25,059)	\$0	\$0	\$0	(\$25,059)	\$0	\$0
(Under)/Over Expenditures	(\$1,903)	(\$91)	\$0	(\$1)	(\$1,811)	\$0	(\$91)

Department of: Revenue
Schedule 8

			\$62,220				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2007-08							
(1) Executive Director's Office	\$208,985	\$208,985	\$0	\$0	\$0	\$0	\$208,985
(2) Central Department Operations	\$400,385	\$400,385	\$0	\$0	\$0	\$0	\$400,385
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$319,488	\$319,488	\$0	\$0	\$0	\$0	\$319,488
(B) Colorado State Titling and Registration System	\$139,857	\$0	\$0	\$0	\$139,857	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$25,706	\$25,706	\$0	\$0	\$0	\$0	\$25,706
(B) Taxation and Compliance Division	\$852,845	\$852,845	\$0	\$0	\$0	\$0	\$852,845
(C) Taxpayer Service Division	\$293,015	\$293,015	\$0	\$0	\$0	\$0	\$293,015
Fuel Tracking System	\$3,888	\$0	\$0	\$0	\$3,888	\$0	\$0
(D) Tax Conferee	\$27,433	\$27,433	\$0	\$0	\$0	\$0	\$27,433
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$54,450	\$54,450	\$0	\$0	\$0	\$0	\$54,450
(B) Driver and Vehicle Services	\$1,323,361	\$1,067,345	\$0	\$256,016	\$0	\$0	\$1,067,345
(C) Vehicle Emissions	\$67,666	\$0	\$0	\$0	\$67,666	\$0	\$0
(D) Titles	\$134,795	\$0	\$0	\$0	\$134,795	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$5,610	\$0	\$0	\$0	\$5,610	\$0	\$0
(6) Motor Carrier Services Division	\$598,260	\$54,204	\$544,057	\$0	\$0	\$0	\$54,204
Hazardous Materials Permitting Program	\$16,213	\$0	\$0	\$16,213	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$14,052	(\$368)	\$0	\$8,417	\$6,003	\$0	(\$368)
(B) Limited Gaming Division	\$284,207	\$0	\$0	\$284,207	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$86,847	\$0	\$0	\$86,847	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$24,171	\$24,171	\$0	\$0	\$0	\$0	\$24,171
(E) Division of Racing Events	\$86,644	\$0	\$0	\$86,644	\$0	\$0	\$0
(F) Hearings Division	\$100,011	\$0	\$0	\$0	\$100,011	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$96,742	\$0	\$0	\$96,742	\$0	\$0	\$0
(8) State Lottery Division	\$521,660	\$0	\$0	\$0	\$521,660	\$0	\$0
Total Expenditures	\$5,686,289	\$3,327,658	\$544,057	\$835,085	\$979,490	\$0	\$3,327,658
Total Appropriated	\$5,888,824	\$3,733,321	\$569,055	\$606,957	\$979,491	\$0	\$3,733,321
SB 07-241 (Driver's and Plate License Fees)	\$0	(\$256,016)	\$0	\$256,016	\$0	\$0	(\$256,016)
Appropriation Restriction (Hazardous Materials Fund)	(\$2,854)	\$0	\$0	(\$2,854)	\$0	\$0	\$0
(Under)/Over Expenditures	(\$199,681)	(\$149,647)	(\$24,998)	(\$25,034)	(\$1)	\$0	(\$149,647)

Department of: Revenue
Schedule 8

			\$62,220				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2008-09							
(1) Executive Director's Office	\$251,683	\$251,683	\$0	\$0	\$0	\$0	\$251,683
(2) Central Department Operations	\$459,252	\$459,252	\$0	\$0	\$0	\$0	\$459,252
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$384,553	\$384,553	\$0	\$0	\$0	\$0	\$384,553
(B) Colorado State Titling and Registration System	\$168,162	\$0	\$0	\$168,162	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$33,658	\$33,658	\$0	\$0	\$0	\$0	\$33,658
(B) Taxation and Compliance Division	\$1,013,588	\$1,013,588	\$0	\$0	\$0	\$0	\$1,013,588
(C) Taxpayer Service Division	\$333,127	\$333,127	\$0	\$0	\$0	\$0	\$333,127
Fuel Tracking System	\$25,867	\$0	\$0	\$25,867	\$0	\$0	\$0
(D) Tax Conferee	\$29,005	\$29,005	\$0	\$0	\$0	\$0	\$29,005
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$60,705	\$60,705	\$0	\$0	\$0	\$0	\$60,705
(B) Driver and Vehicle Services	\$1,666,252	\$1,422,998	\$0	\$243,254	\$0	\$0	\$1,422,998
(C) Vehicle Emissions	\$91,677	\$0	\$0	\$91,677	\$0	\$0	\$0
(D) Titles	\$164,477	\$0	\$0	\$164,477	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$752,556	\$65,456	\$687,100	\$0	\$0	\$0	\$65,456
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$20,365	\$802	\$0	\$19,563	\$0	\$0	\$802
(B) Limited Gaming Division	\$363,544	\$0	\$0	\$363,544	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$104,865	\$0	\$0	\$104,865	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$27,824	\$27,824	\$0	\$0	\$0	\$0	\$27,824
(E) Division of Racing Events	\$119,642	\$0	\$0	\$119,642	\$0	\$0	\$0
(F) Hearings Division	\$105,773	\$0	\$0	\$105,773	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$122,564	\$0	\$0	\$122,564	\$0	\$0	\$0
(8) State Lottery Division	\$635,126	\$0	\$0	\$635,126	\$0	\$0	\$0
Total Expenditures	\$6,934,265	\$4,082,651	\$687,100	\$2,164,514	\$0	\$0	\$4,082,651
Total Appropriated	\$6,934,265	\$4,082,651	\$687,100	\$2,164,514	\$0	\$0	\$4,082,651
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

			\$62,220				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$251,683	\$251,683	\$0	\$0	\$0	\$0	\$251,683
(2) Central Department Operations	\$459,252	\$459,252	\$0	\$0	\$0	\$0	\$459,252
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$384,553	\$384,553	\$0	\$0	\$0	\$0	\$384,553
(B) Colorado State Titling and Registration System	\$168,162	\$0	\$0	\$168,162	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$33,658	\$33,658	\$0	\$0	\$0	\$0	\$33,658
(B) Taxation and Compliance Division	\$1,013,588	\$1,013,588	\$0	\$0	\$0	\$0	\$1,013,588
(C) Taxpayer Service Division	\$333,127	\$333,127	\$0	\$0	\$0	\$0	\$333,127
Fuel Tracking System	\$25,867	\$0	\$0	\$25,867	\$0	\$0	\$0
(D) Tax Conferee	\$29,005	\$29,005	\$0	\$0	\$0	\$0	\$29,005
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$60,705	\$60,705	\$0	\$0	\$0	\$0	\$60,705
(B) Driver and Vehicle Services	\$1,666,252	\$1,422,998	\$0	\$243,254	\$0	\$0	\$1,422,998
(C) Vehicle Emissions	\$91,677	\$0	\$0	\$91,677	\$0	\$0	\$0
(D) Titles	\$164,477	\$0	\$0	\$164,477	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$852,095	\$65,456	\$786,639	\$0	\$0	\$0	\$65,456
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$20,365	\$802	\$0	\$19,563	\$0	\$0	\$802
(B) Limited Gaming Division	\$363,544	\$0	\$0	\$363,544	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$104,865	\$0	\$0	\$104,865	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$27,824	\$27,824	\$0	\$0	\$0	\$0	\$27,824
(E) Division of Racing Events	\$119,642	\$0	\$0	\$119,642	\$0	\$0	\$0
(F) Hearings Division	\$105,773	\$0	\$0	\$105,773	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$122,564	\$0	\$0	\$122,564	\$0	\$0	\$0
(8) State Lottery Division	\$635,126	\$0	\$0	\$635,126	\$0	\$0	\$0
Unallocated	\$905,018	\$591,448	\$0	\$313,570	\$0	\$0	\$591,448
Total Expenditures	\$7,938,822	\$4,674,099	\$786,639	\$2,478,084	\$0	\$0	\$4,082,651
Total Appropriated	\$6,934,265	\$4,082,651	\$687,100	\$2,164,514	\$0	\$0	\$4,082,651
Statewide Total Compensation Common Policy	\$1,004,557	\$591,448	\$99,539	\$313,570	\$0	\$0	\$591,448
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

			\$8,686				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2006-07							
(1) Executive Director's Office	\$3,420	\$3,420	\$0	\$0	\$0	\$0	\$3,420
(2) Central Department Operations	\$4,972	\$4,972	\$0	\$0	\$0	\$0	\$4,972
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$6,010	\$6,010	\$0	\$0	\$0	\$0	\$6,010
(B) Colorado State Titling and Registration System	\$1,729	\$0	\$0	\$0	\$1,729	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$579	\$579	\$0	\$0	\$0	\$0	\$579
(B) Taxation and Compliance Division	\$13,298	\$13,298	\$0	\$0	\$0	\$0	\$13,298
(C) Taxpayer Service Division	\$4,005	\$4,005	\$0	\$0	\$0	\$0	\$4,005
Fuel Tracking System	\$69	\$0	\$0	\$0	\$69	\$0	\$0
(D) Tax Conferee	\$805	\$805	\$0	\$0	\$0	\$0	\$805
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$662	\$662	\$0	\$0	\$0	\$0	\$662
(B) Driver and Vehicle Services	\$13,479	\$13,479	\$0	\$0	\$0	\$0	\$13,479
(C) Vehicle Emissions	\$736	\$0	\$0	\$0	\$736	\$0	\$0
(D) Titles	\$1,399	\$0	\$0	\$0	\$1,399	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$41	\$0	\$0	\$0	\$41	\$0	\$0
(6) Motor Carrier Services Division	\$6,571	\$469	\$6,102	\$0	\$0	\$0	\$469
Hazardous Materials Permitting Program	\$172	\$0	\$0	\$172	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$501	\$14	\$0	\$267	\$220	\$0	\$14
(B) Limited Gaming Division	\$4,386	\$0	\$0	\$4,386	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,343	\$0	\$0	\$1,343	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$387	\$137	\$0	\$0	\$250	\$0	\$137
(E) Division of Racing Events	\$1,130	\$0	\$0	\$1,130	\$0	\$0	\$0
(F) Hearings Division	\$1,819	\$0	\$0	\$0	\$1,819	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$1,515	\$0	\$0	\$1,515	\$0	\$0	\$0
(8) State Lottery Division	\$7,033	\$0	\$0	\$0	\$7,033	\$0	\$0
Total Expenditures	\$76,061	\$47,850	\$6,102	\$8,813	\$13,296	\$0	\$47,850
Total Appropriated	\$104,525	\$64,280	\$8,482	\$12,025	\$19,738	\$0	\$64,280
HB 06-1178 (MIIDB Continuation)	(\$388)	\$0	\$0	\$0	(\$388)	\$0	\$0
(Under)/Over Expenditures	(\$28,076)	(\$16,430)	(\$2,380)	(\$3,212)	(\$6,054)	\$0	(\$16,430)

Department of: Revenue
Schedule 8

			\$8,686				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2007-08							
(1) Executive Director's Office	\$3,740	\$3,740	\$0	\$0	\$0	\$0	\$3,740
(2) Central Department Operations	\$5,862	\$5,862	\$0	\$0	\$0	\$0	\$5,862
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$6,471	\$6,471	\$0	\$0	\$0	\$0	\$6,471
(B) Colorado State Titling and Registration System	\$2,151	\$0	\$0	\$0	\$2,151	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$651	\$651	\$0	\$0	\$0	\$0	\$651
(B) Taxation and Compliance Division	\$14,928	\$14,928	\$0	\$0	\$0	\$0	\$14,928
(C) Taxpayer Service Division	\$4,620	\$4,620	\$0	\$0	\$0	\$0	\$4,620
Fuel Tracking System	\$76	\$0	\$0	\$0	\$76	\$0	\$0
(D) Tax Conferee	\$990	\$990	\$0	\$0	\$0	\$0	\$990
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$942	\$942	\$0	\$0	\$0	\$0	\$942
(B) Driver and Vehicle Services	\$16,593	\$14,930	\$0	\$1,663	\$0	\$0	\$14,930
(C) Vehicle Emissions	\$1,094	\$0	\$0	\$0	\$1,094	\$0	\$0
(D) Titles	\$1,654	\$0	\$0	\$0	\$1,654	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$48	\$0	\$0	\$0	\$48	\$0	\$0
(6) Motor Carrier Services Division	\$7,664	\$670	\$6,995	\$0	\$0	\$0	\$670
Hazardous Materials Permitting Program	\$192	\$0	\$0	\$192	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$488	(\$82)	\$0	\$306	\$264	\$0	(\$82)
(B) Limited Gaming Division	\$5,198	\$0	\$0	\$5,198	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,556	\$0	\$0	\$1,556	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$423	\$423	\$0	\$0	\$0	\$0	\$423
(E) Division of Racing Events	\$1,381	\$0	\$0	\$1,381	\$0	\$0	\$0
(F) Hearings Division	\$2,090	\$0	\$0	\$0	\$2,090	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$1,675	\$0	\$0	\$1,675	\$0	\$0	\$0
(8) State Lottery Division	\$8,079	\$0	\$0	\$0	\$8,079	\$0	\$0
Total Expenditures	\$88,565	\$54,144	\$6,995	\$11,970	\$15,455	\$0	\$54,144
Total Appropriated	\$94,652	\$59,522	\$7,267	\$11,095	\$16,768	\$0	\$59,522
SB 07-241 (Driver's and Plate License Fees)	\$0	(\$1,663)	\$0	\$1,663	\$0	\$0	(\$1,663)
Appropriation Restriction (Hazardous Materials Fund)	(\$32)	\$0	\$0	(\$32)	\$0	\$0	\$0
(Under)/Over Expenditures	(\$6,055)	(\$3,715)	(\$272)	(\$756)	(\$1,313)	\$0	(\$5,378)

Department of: Revenue
Schedule 8

			\$8,686				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2008-09							
(1) Executive Director's Office	\$4,358	\$4,358	\$0	\$0	\$0	\$0	\$4,358
(2) Central Department Operations	\$6,454	\$6,454	\$0	\$0	\$0	\$0	\$6,454
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$7,717	\$7,717	\$0	\$0	\$0	\$0	\$7,717
(B) Colorado State Titling and Registration System	\$2,478	\$0	\$0	\$2,478	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$723	\$723	\$0	\$0	\$0	\$0	\$723
(B) Taxation and Compliance Division	\$16,944	\$16,944	\$0	\$0	\$0	\$0	\$16,944
(C) Taxpayer Service Division	\$5,156	\$5,156	\$0	\$0	\$0	\$0	\$5,156
Fuel Tracking System	\$4	\$0	\$0	\$4	\$0	\$0	\$0
(D) Tax Conferee	\$1,076	\$1,076	\$0	\$0	\$0	\$0	\$1,076
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,014	\$1,014	\$0	\$0	\$0	\$0	\$1,014
(B) Driver and Vehicle Services	\$19,348	\$16,608	\$0	\$2,740	\$0	\$0	\$16,608
(C) Vehicle Emissions	\$1,195	\$0	\$0	\$1,195	\$0	\$0	\$0
(D) Titles	\$1,850	\$0	\$0	\$1,850	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$50	\$0	\$0	\$50	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$8,652	\$747	\$7,905	\$0	\$0	\$0	\$747
Hazardous Materials Permitting Program	\$16	\$0	\$0	\$16	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$636	\$24	\$0	\$612	\$0	\$0	\$24
(B) Limited Gaming Division	\$6,483	\$0	\$0	\$6,483	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,801	\$0	\$0	\$1,801	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$547	\$547	\$0	\$0	\$0	\$0	\$547
(E) Division of Racing Events	\$1,615	\$0	\$0	\$1,615	\$0	\$0	\$0
(F) Hearings Division	\$2,381	\$0	\$0	\$2,381	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,067	\$0	\$0	\$2,067	\$0	\$0	\$0
(8) State Lottery Division	\$9,851	\$0	\$0	\$9,851	\$0	\$0	\$0
Total Expenditures	\$102,416	\$61,368	\$7,905	\$33,143	\$0	\$0	\$61,368
Total Appropriated	\$102,416	\$61,368	\$7,905	\$33,143	\$0	\$0	\$61,368
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

			\$8,686				
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$4,358	\$4,358	\$0	\$0	\$0	\$0	\$4,358
(2) Central Department Operations	\$6,454	\$6,454	\$0	\$0	\$0	\$0	\$6,454
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$7,717	\$7,717	\$0	\$0	\$0	\$0	\$7,717
(B) Colorado State Titling and Registration System	\$2,478	\$0	\$0	\$2,478	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$723	\$723	\$0	\$0	\$0	\$0	\$723
(B) Taxation and Compliance Division	\$16,944	\$16,944	\$0	\$0	\$0	\$0	\$16,944
(C) Taxpayer Service Division	\$5,156	\$5,156	\$0	\$0	\$0	\$0	\$5,156
Fuel Tracking System	\$4	\$0	\$0	\$4	\$0	\$0	\$0
(D) Tax Conferee	\$1,076	\$1,076	\$0	\$0	\$0	\$0	\$1,076
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,014	\$1,014	\$0	\$0	\$0	\$0	\$1,014
(B) Driver and Vehicle Services	\$19,348	\$16,608	\$0	\$2,740	\$0	\$0	\$16,608
(C) Vehicle Emissions	\$1,195	\$0	\$0	\$1,195	\$0	\$0	\$0
(D) Titles	\$1,850	\$0	\$0	\$1,850	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$50	\$0	\$0	\$50	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$8,641	\$747	\$7,894	\$0	\$0	\$0	\$747
Hazardous Materials Permitting Program	\$16	\$0	\$0	\$16	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$636	\$24	\$0	\$612	\$0	\$0	\$24
(B) Limited Gaming Division	\$6,483	\$0	\$0	\$6,483	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,801	\$0	\$0	\$1,801	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$547	\$547	\$0	\$0	\$0	\$0	\$547
(E) Division of Racing Events	\$1,615	\$0	\$0	\$1,615	\$0	\$0	\$0
(F) Hearings Division	\$2,381	\$0	\$0	\$2,381	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,067	\$0	\$0	\$2,067	\$0	\$0	\$0
(8) State Lottery Division	\$9,851	\$0	\$0	\$9,851	\$0	\$0	\$0
Unallocated	(\$130)	(\$84)	\$0	(\$46)	\$0	\$0	(\$84)
Total Expenditures	\$102,275	\$61,284	\$7,894	\$33,097	\$0	\$0	\$61,368
Total Appropriated	\$102,416	\$61,368	\$7,905	\$33,143	\$0	\$0	\$61,368
Statewide Total Compensation Common Policy	(\$141)	(\$84)	(\$11)	(\$46)	\$0	\$0	(\$84)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2006-07							
(1) Executive Director's Office	\$20,968	\$20,968	\$0	\$0	\$0	\$0	\$20,968
(2) Central Department Operations	\$30,551	\$30,551	\$0	\$0	\$0	\$0	\$30,551
Seasonal Tax Processing	\$3,174	\$3,174	\$0	\$0	\$0	\$0	\$3,174
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$35,767	\$35,767	\$0	\$0	\$0	\$0	\$35,767
(B) Colorado State Titling and Registration System	\$11,516	\$0	\$0	\$0	\$11,516	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,408	\$3,408	\$0	\$0	\$0	\$0	\$3,408
(B) Taxation and Compliance Division	\$81,696	\$81,696	\$0	\$0	\$0	\$0	\$81,696
(C) Taxpayer Service Division	\$25,479	\$25,479	\$0	\$0	\$0	\$0	\$25,479
Fuel Tracking System	\$450	\$0	\$0	\$0	\$450	\$0	\$0
(D) Tax Conferee	\$4,988	\$4,988	\$0	\$0	\$0	\$0	\$4,988
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,091	\$4,091	\$0	\$0	\$0	\$0	\$4,091
(B) Driver and Vehicle Services	\$82,536	\$82,536	\$0	\$0	\$0	\$0	\$82,536
(C) Vehicle Emissions	\$4,824	\$0	\$0	\$0	\$4,824	\$0	\$0
(D) Titles	\$9,111	\$0	\$0	\$0	\$9,111	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$269	\$0	\$0	\$0	\$269	\$0	\$0
(6) Motor Carrier Services Division	\$42,049	\$2,564	\$39,485	\$0	\$0	\$0	\$2,564
Hazardous Materials Permitting Program	\$1,116	\$0	\$0	\$1,116	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,307	\$209	\$0	\$1,762	\$1,336	\$0	\$209
(B) Limited Gaming Division	\$28,719	\$0	\$0	\$28,719	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$9,153	\$0	\$0	\$9,153	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,468	\$847	\$0	\$0	\$1,621	\$0	\$847
(E) Division of Racing Events	\$8,027	\$0	\$0	\$8,027	\$0	\$0	\$0
(F) Hearings Division	\$11,948	\$0	\$0	\$0	\$11,948	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$10,117	\$0	\$0	\$8,044	\$2,073	\$0	\$0
(8) State Lottery Division	\$48,931	\$0	\$0	\$0	\$48,931	\$0	\$0
Total Expenditures	\$484,663	\$296,278	\$39,485	\$56,821	\$92,079	\$0	\$296,278
Total Appropriated	\$508,693	\$311,065	\$41,623	\$58,260	\$97,745	\$0	\$311,065
HB 06-1178 (MIIDB Continuation)	(\$1,884)	\$0	\$0	\$0	(\$1,884)	\$0	\$0
(Under)/Over Expenditures	(\$22,146)	(\$14,787)	(\$2,138)	(\$1,439)	(\$3,782)	\$0	(\$14,787)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2007-08							
(1) Executive Director's Office	\$34,617	\$34,617	\$0	\$0	\$0	\$0	\$34,617
(2) Central Department Operations	\$52,453	\$52,453	\$0	\$0	\$0	\$0	\$52,453
Seasonal Tax Processing	\$4,465	\$4,465	\$0	\$0	\$0	\$0	\$4,465
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$58,017	\$58,017	\$0	\$0	\$0	\$0	\$58,017
(B) Colorado State Titling and Registration System	\$19,858	\$0	\$0	\$0	\$19,858	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,721	\$5,721	\$0	\$0	\$0	\$0	\$5,721
(B) Taxation and Compliance Division	\$138,674	\$138,674	\$0	\$0	\$0	\$0	\$138,674
(C) Taxpayer Service Division	\$44,289	\$44,289	\$0	\$0	\$0	\$0	\$44,289
Fuel Tracking System	\$703	\$0	\$0	\$0	\$703	\$0	\$0
(D) Tax Conferee	\$8,848	\$8,848	\$0	\$0	\$0	\$0	\$8,848
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,284	\$8,284	\$0	\$0	\$0	\$0	\$8,284
(B) Driver and Vehicle Services	\$151,269	\$136,711	\$0	\$14,558	\$0	\$0	\$136,711
(C) Vehicle Emissions	\$9,991	\$0	\$0	\$0	\$9,991	\$0	\$0
(D) Titles	\$15,207	\$0	\$0	\$0	\$15,207	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$445	\$0	\$0	\$0	\$445	\$0	\$0
(6) Motor Carrier Services Division	\$69,592	\$6,093	\$63,499	\$0	\$0	\$0	\$6,093
Hazardous Materials Permitting Program	\$1,764	\$0	\$0	\$1,764	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,012	(\$248)	\$0	\$2,821	\$2,439	\$0	(\$248)
(B) Limited Gaming Division	\$47,980	\$0	\$0	\$47,980	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$14,295	\$0	\$0	\$14,295	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,860	\$3,860	\$0	\$0	\$0	\$0	\$3,860
(E) Division of Racing Events	\$12,864	\$0	\$0	\$12,864	\$0	\$0	\$0
(F) Hearings Division	\$19,094	\$0	\$0	\$0	\$19,094	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$15,784	\$0	\$0	\$15,784	\$0	\$0	\$0
(8) State Lottery Division	\$80,712	\$0	\$0	\$0	\$80,712	\$0	\$0
Total Expenditures	\$823,798	\$501,784	\$63,499	\$110,066	\$148,449	\$0	\$501,784
Total Appropriated	\$862,448	\$538,176	\$67,077	\$102,414	\$154,781	\$0	\$538,176
SB 07-241 (Driver's and Plate License Fees)	\$0	(\$14,558)	\$0	\$14,558	\$0	\$0	(\$14,558)
HB 08-1299 (Agency Supplemental Bill)	\$246	\$246	\$0	\$0	\$0	\$0	\$246
Appropriation Restriction (Hazardous Materials Fund)	(\$311)	\$0	\$0	(\$311)			\$0
(Under)/Over Expenditures	(\$38,585)	(\$22,080)	(\$3,578)	(\$6,595)	(\$6,332)	\$0	(\$22,080)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2008-09							
(1) Executive Director's Office	\$52,520	\$52,520	\$0	\$0	\$0	\$0	\$52,520
(2) Central Department Operations	\$77,514	\$77,514	\$0	\$0	\$0	\$0	\$77,514
Seasonal Tax Processing	\$266	\$266	\$0	\$0	\$0	\$0	\$266
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$92,999	\$92,999	\$0	\$0	\$0	\$0	\$92,999
(B) Colorado State Titling and Registration System	\$30,494	\$0	\$0	\$30,494	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,718	\$8,718	\$0	\$0	\$0	\$0	\$8,718
(B) Taxation and Compliance Division	\$204,141	\$204,141	\$0	\$0	\$0	\$0	\$204,141
(C) Taxpayer Service Division	\$62,142	\$62,142	\$0	\$0	\$0	\$0	\$62,142
Fuel Tracking System	\$50	\$0	\$0	\$50	\$0	\$0	\$0
(D) Tax Conferee	\$12,972	\$12,972	\$0	\$0	\$0	\$0	\$12,972
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$12,224	\$12,224	\$0	\$0	\$0	\$0	\$12,224
(B) Driver and Vehicle Services	\$238,139	\$204,421	\$0	\$33,718	\$0	\$0	\$204,421
(C) Vehicle Emissions	\$14,705	\$0	\$0	\$14,705	\$0	\$0	\$0
(D) Titles	\$22,771	\$0	\$0	\$22,771	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$623	\$0	\$0	\$623	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$104,210	\$8,805	\$95,405	\$0	\$0	\$0	\$8,805
Hazardous Materials Permitting Program	\$201	\$0	\$0	\$201	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,851	\$309	\$0	\$7,542	\$0	\$0	\$309
(B) Limited Gaming Division	\$79,795	\$0	\$0	\$79,795	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$22,167	\$0	\$0	\$22,167	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,604	\$6,604	\$0	\$0	\$0	\$0	\$6,604
(E) Division of Racing Events	\$19,875	\$0	\$0	\$19,875	\$0	\$0	\$0
(F) Hearings Division	\$29,305	\$0	\$0	\$29,305	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$25,430	\$0	\$0	\$25,430	\$0	\$0	\$0
(8) State Lottery Division	\$121,243	\$0	\$0	\$121,243	\$0	\$0	\$0
Total Expenditures	\$1,246,959	\$743,635	\$95,405	\$407,919	\$0	\$0	\$743,635
Total Appropriated	\$1,246,959	\$743,635	\$95,405	\$407,919	\$0	\$0	\$743,635
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$52,520	\$52,520	\$0	\$0	\$0	\$0	\$52,520
(2) Central Department Operations	\$77,514	\$77,514	\$0	\$0	\$0	\$0	\$77,514
Seasonal Tax Processing	\$266	\$266	\$0	\$0	\$0	\$0	\$266
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$92,999	\$92,999	\$0	\$0	\$0	\$0	\$92,999
(B) Colorado State Titling and Registration System	\$30,494	\$0	\$0	\$30,494	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,718	\$8,718	\$0	\$0	\$0	\$0	\$8,718
(B) Taxation and Compliance Division	\$204,141	\$204,141	\$0	\$0	\$0	\$0	\$204,141
(C) Taxpayer Service Division	\$62,142	\$62,142	\$0	\$0	\$0	\$0	\$62,142
Fuel Tracking System	\$50	\$0	\$0	\$50	\$0	\$0	\$0
(D) Tax Conferee	\$12,972	\$12,972	\$0	\$0	\$0	\$0	\$12,972
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$12,224	\$12,224	\$0	\$0	\$0	\$0	\$12,224
(B) Driver and Vehicle Services	\$238,139	\$204,421	\$0	\$33,718	\$0	\$0	\$204,421
(C) Vehicle Emissions	\$14,705	\$0	\$0	\$14,705	\$0	\$0	\$0
(D) Titles	\$22,771	\$0	\$0	\$22,771	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$623	\$0	\$0	\$623	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$129,191	\$8,805	\$120,386	\$0	\$0	\$0	\$8,805
Hazardous Materials Permitting Program	\$201	\$0	\$0	\$201	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,851	\$309	\$0	\$7,542	\$0	\$0	\$309
(B) Limited Gaming Division	\$79,795	\$0	\$0	\$79,795	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$22,167	\$0	\$0	\$22,167	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,604	\$6,604	\$0	\$0	\$0	\$0	\$6,604
(E) Division of Racing Events	\$19,875	\$0	\$0	\$19,875	\$0	\$0	\$0
(F) Hearings Division	\$29,305	\$0	\$0	\$29,305	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$25,430	\$0	\$0	\$25,430	\$0	\$0	\$0
(8) State Lottery Division	\$121,243	\$0	\$0	\$121,243	\$0	\$0	\$0
Unallocated	\$301,521	\$194,712	\$0	\$106,809	\$0	\$0	\$194,712
Total Expenditures	\$1,573,461	\$938,347	\$120,386	\$514,728	\$0	\$0	\$743,635
Total Appropriated	\$1,246,959	\$743,635	\$95,405	\$407,919	\$0	\$0	\$743,635
Statewide Total Compensation Common Policy	\$326,502	\$194,712	\$24,981	\$106,809	\$0	\$0	\$194,712
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2007-08							
(1) Executive Director's Office	\$5,865	\$5,865	\$0	\$0	\$0	\$0	\$5,865
(2) Central Department Operations	\$9,463	\$9,463	\$0	\$0	\$0	\$0	\$9,463
Seasonal Tax Processing	\$1,441	\$1,441	\$0	\$0	\$0	\$0	\$1,441
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$10,235	\$10,235	\$0	\$0	\$0	\$0	\$10,235
(B) Colorado State Titling and Registration System	\$4,129	\$0	\$0	\$0	\$4,129	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$971	\$971	\$0	\$0	\$0	\$0	\$971
(B) Taxation and Compliance Division	\$20,303	\$20,303	\$0	\$0	\$0	\$0	\$20,303
(C) Taxpayer Service Division	\$8,070	\$8,070	\$0	\$0	\$0	\$0	\$8,070
Fuel Tracking System	\$146	\$0	\$0	\$0	\$146	\$0	\$0
(D) Tax Conferee	\$1,622	\$1,622	\$0	\$0	\$0	\$0	\$1,622
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,508	\$1,508	\$0	\$0	\$0	\$0	\$1,508
(B) Driver and Vehicle Services	\$28,040	\$28,040	\$0	\$0	\$0	\$0	\$28,040
(C) Vehicle Emissions	\$2,085	\$0	\$0	\$0	\$2,085	\$0	\$0
(D) Titles	\$3,171	\$0	\$0	\$0	\$3,171	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$93	\$0	\$0	\$0	\$93	\$0	\$0
(6) Motor Carrier Services Division	\$14,317	\$1,254	\$13,063	\$0	\$0	\$0	\$1,254
Hazardous Materials Permitting Program	\$369	\$0	\$0	\$369	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$978	(\$118)	\$0	\$588	\$508	\$0	(\$118)
(B) Limited Gaming Division	\$9,995	\$0	\$0	\$9,995	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$3,040	\$0	\$0	\$3,040	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$774	\$774	\$0	\$0	\$0	\$0	\$774
(E) Division of Racing Events	\$2,750	\$0	\$0	\$2,750	\$0	\$0	\$0
(F) Hearings Division	\$3,981	\$0	\$0	\$0	\$3,981	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,126	\$0	\$0	\$3,126	\$0	\$0	\$0
(8) State Lottery Division	\$16,986	\$0	\$0	\$0	\$16,986	\$0	\$0
Total Expenditures	\$153,457	\$89,428	\$13,063	\$19,868	\$31,098	\$0	\$89,428
Total Appropriated	\$161,399	\$93,843	\$13,974	\$21,336	\$32,246	\$0	\$93,843
HB 09-1299 (Agency Supplemental Bill)	\$95	\$95	\$0	\$0	\$0	\$0	\$95
Appropriation Restriction	(\$64)	\$0	\$0	(\$64)	\$0	\$0	\$0
(Under)/Over Expenditures	(\$7,973)	(\$4,510)	(\$911)	(\$1,404)	(\$1,148)	\$0	(\$4,510)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2008-09							
(1) Executive Director's Office	\$23,745	\$23,745	\$0	\$0	\$0	\$0	\$23,745
(2) Central Department Operations	\$35,046	\$35,046	\$0	\$0	\$0	\$0	\$35,046
Seasonal Tax Processing	\$120	\$120	\$0	\$0	\$0	\$0	\$120
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$42,048	\$42,048	\$0	\$0	\$0	\$0	\$42,048
(B) Colorado State Titling and Registration System	\$14,294	\$0	\$0	\$14,294	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,942	\$3,942	\$0	\$0	\$0	\$0	\$3,942
(B) Taxation and Compliance Division	\$92,297	\$92,297	\$0	\$0	\$0	\$0	\$92,297
(C) Taxpayer Service Division	\$28,097	\$28,097	\$0	\$0	\$0	\$0	\$28,097
Fuel Tracking System	\$24	\$0	\$0	\$24	\$0	\$0	\$0
(D) Tax Conferee	\$5,864	\$5,864	\$0	\$0	\$0	\$0	\$5,864
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,527	\$5,527	\$0	\$0	\$0	\$0	\$5,527
(B) Driver and Vehicle Services	\$111,643	\$95,838	\$0	\$15,805	\$0	\$0	\$95,838
(C) Vehicle Emissions	\$6,893	\$0	\$0	\$6,893	\$0	\$0	\$0
(D) Titles	\$10,673	\$0	\$0	\$10,673	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$291	\$0	\$0	\$291	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$47,066	\$3,823	\$43,243	\$0	\$0	\$0	\$3,823
Hazardous Materials Permitting Program	\$94	\$0	\$0	\$94	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,680	\$145	\$0	\$3,535	\$0	\$0	\$145
(B) Limited Gaming Division	\$37,404	\$0	\$0	\$37,404	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$10,390	\$0	\$0	\$10,390	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,985	\$2,985	\$0	\$0	\$0	\$0	\$2,985
(E) Division of Racing Events	\$9,316	\$0	\$0	\$9,316	\$0	\$0	\$0
(F) Hearings Division	\$13,737	\$0	\$0	\$13,737	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$11,921	\$0	\$0	\$11,921	\$0	\$0	\$0
(8) State Lottery Division	\$56,835	\$0	\$0	\$56,835	\$0	\$0	\$0
Total Expenditures	\$573,932	\$339,477	\$43,243	\$191,212	\$0	\$0	\$339,477
Total Appropriated	\$573,932	\$339,477	\$43,243	\$191,212	\$0	\$0	\$339,477
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$23,745	\$23,745	\$0	\$0	\$0	\$0	\$23,745
(2) Central Department Operations	\$35,046	\$35,046	\$0	\$0	\$0	\$0	\$35,046
Seasonal Tax Processing	\$120	\$120	\$0	\$0	\$0	\$0	\$120
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$42,048	\$42,048	\$0	\$0	\$0	\$0	\$42,048
(B) Colorado State Titling and Registration System	\$14,294	\$0	\$0	\$14,294	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,942	\$3,942	\$0	\$0	\$0	\$0	\$3,942
(B) Taxation and Compliance Division	\$92,297	\$92,297	\$0	\$0	\$0	\$0	\$92,297
(C) Taxpayer Service Division	\$28,097	\$28,097	\$0	\$0	\$0	\$0	\$28,097
Fuel Tracking System	\$24	\$0	\$0	\$24	\$0	\$0	\$0
(D) Tax Conferee	\$5,864	\$5,864	\$0	\$0	\$0	\$0	\$5,864
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,527	\$5,527	\$0	\$0	\$0	\$0	\$5,527
(B) Driver and Vehicle Services	\$111,643	\$95,838	\$0	\$15,805	\$0	\$0	\$95,838
(C) Vehicle Emissions	\$6,893	\$0	\$0	\$6,893	\$0	\$0	\$0
(D) Titles	\$10,673	\$0	\$0	\$10,673	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$291	\$0	\$0	\$291	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$77,918	\$3,823	\$74,095	\$0	\$0	\$0	\$3,823
Hazardous Materials Permitting Program	\$94	\$0	\$0	\$94	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,680	\$145	\$0	\$3,535	\$0	\$0	\$145
(B) Limited Gaming Division	\$37,404	\$0	\$0	\$37,404	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$10,390	\$0	\$0	\$10,390	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,985	\$2,985	\$0	\$0	\$0	\$0	\$2,985
(E) Division of Racing Events	\$9,316	\$0	\$0	\$9,316	\$0	\$0	\$0
(F) Hearings Division	\$13,737	\$0	\$0	\$13,737	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$11,921	\$0	\$0	\$11,921	\$0	\$0	\$0
(8) State Lottery Division	\$56,835	\$0	\$0	\$56,835	\$0	\$0	\$0
Unallocated	\$378,630	\$242,206	\$0	\$136,424			
Total Expenditures	\$983,414	\$581,683	\$74,095	\$327,636	\$0	\$0	\$339,477
Total Appropriated	\$573,932	\$339,477	\$43,243	\$191,212	\$0	\$0	\$339,477
Statewide Total Compensation Common Policy	\$409,482	\$242,206	\$30,852	\$136,424	\$0	\$0	\$242,206
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

	\$317,017						
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2006-07							
(1) Executive Director's Office	\$209,670	\$209,670	\$0	\$0	\$0	\$0	\$209,670
(2) Central Department Operations	\$174,485	\$174,485	\$0	\$0	\$0	\$0	\$174,485
Seasonal Tax Processing	\$9,368	\$9,368	\$0	\$0	\$0	\$0	\$9,368
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$147,275	\$147,275	\$0	\$0	\$0	\$0	\$147,275
(B) Colorado State Titling and Registration System	\$56,858	\$0	\$0	\$0	\$56,858	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,955	\$11,955	\$0	\$0	\$0	\$0	\$11,955
(B) Taxation and Compliance Division	\$121,131	\$121,131	\$0	\$0	\$0	\$0	\$121,131
(C) Taxpayer Service Division	\$148,096	\$148,096	\$0	\$0	\$0	\$0	\$148,096
Fuel Tracking System	\$1,884	\$0	\$0	\$0	\$1,884	\$0	\$0
(D) Tax Conferee	\$22,184	\$22,184	\$0	\$0	\$0	\$0	\$22,184
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$15,744	\$15,744	\$0	\$0	\$0	\$0	\$15,744
(B) Driver and Vehicle Services	\$338,583	\$338,583	\$0	\$0	\$0	\$0	\$338,583
(C) Vehicle Emissions	\$7,230	\$0	\$0	\$0	\$7,230	\$0	\$0
(D) Titles	\$90,215	\$0	\$0	\$0	\$90,215	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$36,073	\$0	\$0	\$0	\$36,073	\$0	\$0
(6) Motor Carrier Services Division	\$189,534	\$11,965	\$177,569	\$0	\$0	\$0	\$11,965
Hazardous Materials Permitting Program	\$5,337	\$0	\$0	\$5,337	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$35,436	\$1,783	\$0	\$19,318	\$14,335	\$0	\$1,783
(B) Limited Gaming Division	\$128,376	\$0	\$0	\$128,376	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$39,546	\$0	\$0	\$39,546	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$10,571	\$2,791	\$0	\$0	\$7,780	\$0	\$2,791
(E) Division of Racing Events	\$21,271	\$0	\$0	\$21,271	\$0	\$0	\$0
(F) Hearings Division	\$41,830	\$0	\$0	\$0	\$41,830	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$36,507	\$0	\$0	\$36,507	\$0	\$0	\$0
(8) State Lottery Division	\$138,769	\$0	\$0	\$0	\$138,769	\$0	\$0
Total Expenditures	\$2,037,928	\$1,215,030	\$177,569	\$250,355	\$394,974	\$0	\$1,215,030
Total Appropriated	\$2,045,435	\$1,215,030	\$177,569	\$250,355	\$402,481	\$0	\$1,215,030
HB 06-1178 (MIIDB Continuation)	(\$7,507)	\$0	\$0	\$0	(\$7,507)	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

	\$317,017						
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2007-08							
(1) Executive Director's Office	\$73,859	\$73,859	\$0	\$0	\$0	\$0	\$73,859
(2) Central Department Operations	\$222,298	\$222,298	\$0	\$0	\$0	\$0	\$222,298
Seasonal Tax Processing	\$9,763	\$9,763	\$0	\$0	\$0	\$0	\$9,763
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$166,832	\$166,832	\$0	\$0	\$0	\$0	\$166,832
(B) Colorado State Titling and Registration System	\$49,407	\$0	\$0	\$0	\$49,407	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,565	\$11,565	\$0	\$0	\$0	\$0	\$11,565
(B) Taxation and Compliance Division	\$300,995	\$300,995	\$0	\$0	\$0	\$0	\$300,995
(C) Taxpayer Service Division	\$148,769	\$148,769	\$0	\$0	\$0	\$0	\$148,769
Fuel Tracking System	\$1,731	\$0	\$0	\$0	\$1,731	\$0	\$0
(D) Tax Conferee	\$24,960	\$24,960	\$0	\$0	\$0	\$0	\$24,960
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$14,272	\$14,272	\$0	\$0	\$0	\$0	\$14,272
(B) Driver and Vehicle Services	\$386,246	\$386,246	\$0	\$0	\$0	\$0	\$386,246
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$102,813	\$0	\$0	\$0	\$102,813	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,097	\$0	\$0	\$0	\$1,097	\$0	\$0
(6) Motor Carrier Services Division	\$198,318	\$0	\$198,318	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$6,223	\$0	\$0	\$6,223	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$21,142	\$1,176	\$0	\$10,709	\$9,257	\$0	\$1,176
(B) Limited Gaming Division	\$134,867	\$0	\$0	\$134,867	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$27,740	\$0	\$0	\$27,740	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$617	\$0	\$0	\$617	\$0	\$0	\$0
(F) Hearings Division	\$39,723	\$0	\$0	\$0	\$39,723	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$103,591	\$0	\$0	\$103,591	\$0	\$0	\$0
(8) State Lottery Division	\$229,792	\$0	\$0	\$0	\$229,792	\$0	\$0
Total Expenditures	\$2,276,620	\$1,360,735	\$198,318	\$283,747	\$433,820	\$0	\$1,360,735
Total Appropriated	\$2,279,290	\$1,360,735	\$198,318	\$286,417	\$433,820	\$0	\$1,360,735
Appropriation Restriction (Private Letter Rulings)	(\$2,670)	\$0	\$0	(\$2,670)	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

	\$317,017						
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2008-09							
(1) Executive Director's Office	\$125,845	\$125,845	\$0	\$0	\$0	\$0	\$125,845
(2) Central Department Operations	\$193,180	\$193,180	\$0	\$0	\$0	\$0	\$193,180
Seasonal Tax Processing	\$12,696	\$12,696	\$0	\$0	\$0	\$0	\$12,696
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$217,995	\$217,995	\$0	\$0	\$0	\$0	\$217,995
(B) Colorado State Titling and Registration System	\$73,241	\$0	\$0	\$73,241	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$24,052	\$24,052	\$0	\$0	\$0	\$0	\$24,052
(B) Taxation and Compliance Division	\$510,428	\$510,428	\$0	\$0	\$0	\$0	\$510,428
(C) Taxpayer Service Division	\$166,637	\$166,637	\$0	\$0	\$0	\$0	\$166,637
Fuel Tracking System	\$2,571	\$0	\$0	\$2,571	\$0	\$0	\$0
(D) Tax Conferee	\$31,619	\$31,619	\$0	\$0	\$0	\$0	\$31,619
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$31,418	\$31,418	\$0	\$0	\$0	\$0	\$31,418
(B) Driver and Vehicle Services	\$526,252	\$451,735	\$0	\$74,517	\$0	\$0	\$451,735
(C) Vehicle Emissions	\$25,606	\$0	\$0	\$25,606	\$0	\$0	\$0
(D) Titles	\$52,684	\$0	\$0	\$52,684	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,406	\$0	\$0	\$1,406	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$274,146	\$24,050	\$250,096	\$0	\$0	\$0	\$24,050
Hazardous Materials Permitting Program	\$6,107	\$0	\$0	\$6,107	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$21,279	\$838	\$0	\$20,441	\$0	\$0	\$838
(B) Limited Gaming Division	\$165,793	\$0	\$0	\$165,793	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$39,747	\$0	\$0	\$39,747	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$11,129	\$11,129	\$0	\$0	\$0	\$0	\$11,129
(E) Division of Racing Events	\$43,042	\$0	\$0	\$43,042	\$0	\$0	\$0
(F) Hearings Division	\$74,339	\$0	\$0	\$74,339	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$49,095	\$0	\$0	\$49,095	\$0	\$0	\$0
(8) State Lottery Division	\$290,212	\$0	\$0	\$290,212	\$0	\$0	\$0
Total Expenditures	\$2,970,519	\$1,801,622	\$250,096	\$918,801	\$0	\$0	\$1,801,622
Total Appropriated	\$2,970,519	\$1,801,622	\$250,096	\$918,801	\$0	\$0	\$1,801,622
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

	\$317,017						
Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$125,845	\$125,845	\$0	\$0	\$0	\$0	\$125,845
(2) Central Department Operations	\$193,180	\$193,180	\$0	\$0	\$0	\$0	\$193,180
Seasonal Tax Processing	\$12,696	\$12,696	\$0	\$0	\$0	\$0	\$12,696
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$217,995	\$217,995	\$0	\$0	\$0	\$0	\$217,995
(B) Colorado State Titling and Registration System	\$73,241	\$0	\$0	\$73,241	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$24,052	\$24,052	\$0	\$0	\$0	\$0	\$24,052
(B) Taxation and Compliance Division	\$510,428	\$510,428	\$0	\$0	\$0	\$0	\$510,428
(C) Taxpayer Service Division	\$166,637	\$166,637	\$0	\$0	\$0	\$0	\$166,637
Fuel Tracking System	\$2,571	\$0	\$0	\$2,571	\$0	\$0	\$0
(D) Tax Conferee	\$31,619	\$31,619	\$0	\$0	\$0	\$0	\$31,619
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$31,418	\$31,418	\$0	\$0	\$0	\$0	\$31,418
(B) Driver and Vehicle Services	\$526,252	\$451,735	\$0	\$74,517	\$0	\$0	\$451,735
(C) Vehicle Emissions	\$25,606	\$0	\$0	\$25,606	\$0	\$0	\$0
(D) Titles	\$52,684	\$0	\$0	\$52,684	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,406	\$0	\$0	\$1,406	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$188,093	\$24,050	\$164,043	\$0	\$0	\$0	\$24,050
Hazardous Materials Permitting Program	\$6,107	\$0	\$0	\$6,107	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$21,279	\$838	\$0	\$20,441	\$0	\$0	\$838
(B) Limited Gaming Division	\$165,793	\$0	\$0	\$165,793	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$39,747	\$0	\$0	\$39,747	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$11,129	\$11,129	\$0	\$0	\$0	\$0	\$11,129
(E) Division of Racing Events	\$43,042	\$0	\$0	\$43,042	\$0	\$0	\$0
(F) Hearings Division	\$74,339	\$0	\$0	\$74,339	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$49,095	\$0	\$0	\$49,095	\$0	\$0	\$0
(8) State Lottery Division	\$290,212	\$0	\$0	\$290,212	\$0	\$0	\$0
Unallocated	(\$936,041)	(\$619,901)	\$0	(\$316,140)	\$0	\$0	(\$619,901)
Total Expenditures	\$1,948,425	\$1,181,721	\$164,043	\$602,661	\$0	\$0	\$1,801,622
Total Appropriated	\$2,970,519	\$1,801,622	\$250,096	\$918,801	\$0	\$0	\$1,801,622
Statewide Total Compensation Common Policy	(\$1,022,094)	(\$619,901)	(\$86,053)	(\$316,140)	\$0	\$0	(\$619,901)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2007-08							
(1) Executive Director's Office	\$43,782	\$43,782	\$0	\$0	\$0	\$0	\$43,782
(2) Central Department Operations	\$82,112	\$82,112	\$0	\$0	\$0	\$0	\$82,112
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$82,888	\$82,888	\$0	\$0	\$0	\$0	\$82,888
(B) Colorado State Titling and Registration System	\$22,882	\$0	\$0	\$0	\$22,882	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,085	\$8,085	\$0	\$0	\$0	\$0	\$8,085
(B) Taxation and Compliance Division	\$182,437	\$182,437	\$0	\$0	\$0	\$0	\$182,437
(C) Taxpayer Service Division	\$56,986	\$56,986	\$0	\$0	\$0	\$0	\$56,986
Fuel Tracking System	\$947	\$0	\$0	\$0	\$947	\$0	\$0
(D) Tax Conferee	\$11,746	\$11,746	\$0	\$0	\$0	\$0	\$11,746
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$9,627	\$9,627	\$0	\$0	\$0	\$0	\$9,627
(B) Driver and Vehicle Services	\$190,140	\$190,140	\$0	\$0	\$0	\$0	\$190,140
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$32,203	\$0	\$0	\$0	\$32,203	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$564	\$0	\$0	\$0	\$564	\$0	\$0
(6) Motor Carrier Services Division	\$83,000	\$0	\$83,000	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$2,557	\$0	\$0	\$2,557	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$6,998	\$389	\$0	\$3,545	\$3,064	\$0	\$389
(B) Limited Gaming Division	\$60,300	\$0	\$0	\$60,300	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$34,515	\$0	\$0	\$34,515	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$3,413	\$0	\$0	\$3,413	\$0	\$0	\$0
(F) Hearings Division	\$26,604	\$0	\$0	\$0	\$26,604	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$23,213	\$0	\$0	\$23,213	\$0	\$0	\$0
(8) State Lottery Division	\$108,082	\$0	\$0	\$0	\$108,082	\$0	\$0
Total Expenditures	\$1,073,081	\$668,192	\$83,000	\$127,543	\$194,346	\$0	\$668,192
Total Appropriated	\$1,074,177	\$668,192	\$83,000	\$128,639	\$194,346	\$0	\$668,192
Appropriation Restriction (Private Letter Rulings)	(\$1,096)	\$0	\$0	(\$1,096)	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2008-09							
(1) Executive Director's Office	\$48,312	\$48,312	\$0	\$0	\$0	\$0	\$48,312
(2) Central Department Operations	\$80,576	\$80,576	\$0	\$0	\$0	\$0	\$80,576
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$80,269	\$80,269	\$0	\$0	\$0	\$0	\$80,269
(B) Colorado State Titling and Registration System	\$27,731	\$0	\$0	\$27,731	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,665	\$8,665	\$0	\$0	\$0	\$0	\$8,665
(B) Taxation and Compliance Division	\$187,618	\$187,618	\$0	\$0	\$0	\$0	\$187,618
(C) Taxpayer Service Division	\$60,007	\$60,007	\$0	\$0	\$0	\$0	\$60,007
Fuel Tracking System	\$933	\$0	\$0	\$933			
(D) Tax Conferee	\$11,449	\$11,449	\$0	\$0	\$0	\$0	\$11,449
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,401	\$11,401	\$0	\$0	\$0	\$0	\$11,401
(B) Driver and Vehicle Services	\$216,730	\$186,041	\$0	\$30,689	\$0	\$0	\$186,041
(C) Vehicle Emissions	\$13,723	\$0	\$0	\$13,723	\$0	\$0	\$0
(D) Titles	\$20,883	\$0	\$0	\$20,883	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$599	\$0	\$0	\$599	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$97,271	\$8,531	\$88,740	\$0	\$0	\$0	\$8,531
Hazardous Materials Permitting Program	\$2,175	\$0	\$0	\$2,175	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,667	\$302	\$0	\$7,365	\$0	\$0	\$302
(B) Limited Gaming Division	\$72,873	\$0	\$0	\$72,873	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,678	\$0	\$0	\$19,678	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$5,597	\$5,597	\$0	\$0	\$0	\$0	\$5,597
(E) Division of Racing Events	\$17,958	\$0	\$0	\$17,958	\$0	\$0	\$0
(F) Hearings Division	\$26,797	\$0	\$0	\$26,797	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$21,861	\$0	\$0	\$21,861	\$0	\$0	\$0
(8) State Lottery Division	\$110,543	\$0	\$0	\$110,543	\$0	\$0	\$0
Total Expenditures	\$1,151,316	\$688,768	\$88,740	\$373,808	\$0	\$0	\$688,768
Total Appropriated	\$1,151,316	\$688,768	\$88,740	\$373,808	\$0	\$0	\$688,768
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2009-10 <i>(if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$5,615	\$5,615	\$0	\$0	\$0	\$0	\$5,615
Seasonal Tax Processing	\$782	\$782	\$0	\$0	\$0	\$0	\$782
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$16,050	\$16,050	\$0	\$0	\$0	\$0	\$16,050
(B) Colorado State Titling and Registration System	\$4,237	\$0	\$0	\$0	\$4,237	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$36,621	\$36,621	\$0	\$0	\$0	\$0	\$36,621
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$127,483	\$0	\$127,483	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$6,463	\$0	\$0	\$6,463	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$1,652	\$0	\$0	\$1,652	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$10,874	\$0	\$0	\$0	\$10,874	\$0	\$0
Total Expenditures	\$209,777	\$59,068	\$127,483	\$8,115	\$0	\$0	\$59,068
Total Appropriated	\$169,277	\$50,618	\$96,423	\$9,087	\$13,149	\$0	\$50,618
Year-End Transfer	\$41,472	\$8,450	\$31,060	\$0	\$1,962	\$0	\$8,450
(Under)/Over Expenditures	(\$972)	\$0	\$0	(\$972)	(\$15,111)	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,786	\$3,786	\$0	\$0	\$0	\$0	\$3,786
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$14,001	\$14,001	\$0	\$0	\$0	\$0	\$14,001
(B) Colorado State Titling and Registration System	\$2,672	\$0	\$0	\$0	\$2,672	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$34,313	\$34,313	\$0	\$0	\$0	\$0	\$34,313
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$629	\$0	\$0	\$0	\$629	\$0	\$0
(6) Motor Carrier Services Division	\$96,277	\$0	\$96,277	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$3,589	\$0	\$0	\$3,589	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$1,819	\$0	\$0	\$1,819	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$9,432	\$0	\$0	\$0	\$9,432	\$0	\$0
Total Expenditures	\$166,518	\$52,100	\$96,277	\$5,408	\$12,733	\$0	\$52,100
Total Appropriated	\$166,518	\$52,100	\$96,277	\$5,408	\$12,733	\$0	\$52,100
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$5,013	\$5,013	\$0	\$0	\$0	\$0	\$5,013
Seasonal Tax Processing	\$698	\$698	\$0	\$0	\$0	\$0	\$698
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$14,330	\$14,330	\$0	\$0	\$0	\$0	\$14,330
(B) Colorado State Titling and Registration System	\$3,783	\$0	\$0	\$3,783	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$32,695	\$28,064	\$0	\$4,631	\$0	\$0	\$28,064
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$113,815	\$0	\$113,815	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$5,770	\$0	\$0	\$5,770	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$1,475	\$0	\$0	\$1,475	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$9,708	\$0	\$0	\$9,708	\$0	\$0	\$0
Total Expenditures	\$187,287	\$48,105	\$113,815	\$25,367	\$0	\$0	\$48,105
Total Appropriated	\$187,287	\$48,105	\$113,815	\$25,367	\$0	\$0	\$48,105
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$5,013	\$5,013	\$0	\$0	\$0	\$0	\$5,013
Seasonal Tax Processing	\$698	\$698	\$0	\$0	\$0	\$0	\$698
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$14,330	\$14,330	\$0	\$0	\$0	\$0	\$14,330
(B) Colorado State Titling and Registration System	\$3,783	\$0	\$0	\$3,783	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$32,695	\$28,064	\$0	\$4,631	\$0	\$0	\$28,064
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$104,514	\$0	\$104,514	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$5,770	\$0	\$0	\$5,770	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$1,475	\$0	\$0	\$1,475	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$9,708	\$0	\$0	\$9,708	\$0	\$0	\$0
Unallocated	(\$6,004)	(\$3,931)	\$0	(\$2,073)	\$0	\$0	
Total Expenditures	\$171,982	\$44,174	\$104,514	\$23,294	\$0	\$0	\$48,105
Total Appropriated	\$187,287	\$48,105	\$113,815	\$25,367	\$0	\$0	\$48,105
Statewide Total Compensation Common Policy	(\$15,305)	(\$3,931)	(\$9,301)	(\$2,073)	\$0	\$0	(\$3,931)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2006-07							
(1) Executive Director's Office	\$19,820	\$19,820	\$0	\$0	\$0	\$0	\$19,820
(2) Central Department Operations	\$50,073	\$50,073	\$0	\$0	\$0	\$0	\$50,073
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$38,455	\$38,455	\$0	\$0	\$0	\$0	\$38,455
(B) Colorado State Titling and Registration System	\$14,352	\$0	\$0	\$0	\$14,352	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,189	\$3,189	\$0	\$0	\$0	\$0	\$3,189
(B) Taxation and Compliance Division	\$98,141	\$98,141	\$0	\$0	\$0	\$0	\$98,141
(C) Taxpayer Service Division	\$35,128	\$35,128	\$0	\$0	\$0	\$0	\$35,128
Fuel Tracking System	\$683	\$0	\$0	\$0	\$683	\$0	\$0
(D) Tax Conferee	\$4,101	\$4,101	\$0	\$0	\$0	\$0	\$4,101
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,012	\$5,012	\$0	\$0	\$0	\$0	\$5,012
(B) Driver and Vehicle Services	\$146,345	\$146,345	\$0	\$0	\$0	\$0	\$146,345
(C) Vehicle Emissions	\$7,062	\$0	\$0	\$0	\$7,062	\$0	\$0
(D) Titles	\$15,719	\$0	\$0	\$0	\$15,719	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$456	\$0	\$0	\$0	\$456	\$0	\$0
(6) Motor Carrier Services Division	\$59,778	\$5,240	\$54,538	\$0	\$0	\$0	\$5,240
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,734	\$152	\$0	\$1,385	\$1,197	\$0	\$152
(B) Limited Gaming Division	\$32,805	\$0	\$0	\$32,805	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$8,657	\$0	\$0	\$8,657	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,189	\$3,189	\$0	\$0	\$0	\$0	\$3,189
(E) Division of Racing Events	\$8,429	\$0	\$0	\$8,429	\$0	\$0	\$0
(F) Hearings Division	\$12,940	\$0	\$0	\$0	\$12,940	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$11,937	\$0	\$0	\$11,937	\$0	\$0	\$0
(8) State Lottery Division	\$57,408	\$0	\$0	\$0	\$57,408	\$0	\$0
Total Expenditures	\$636,413	\$408,845	\$54,538	\$63,213	\$109,817	\$0	\$408,845
Total Appropriated	\$636,413	\$408,845	\$54,538	\$63,213	\$109,817	\$0	\$408,845
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2007-08							
(1) Executive Director's Office	\$17,920	\$17,920	\$0	\$0	\$0	\$0	\$17,920
(2) Central Department Operations	\$45,273	\$45,273	\$0	\$0	\$0	\$0	\$45,273
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$34,768	\$34,768	\$0	\$0	\$0	\$0	\$34,768
(B) Colorado State Titling and Registration System	\$12,976	\$0	\$0	\$0	\$12,976	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,884	\$2,884	\$0	\$0	\$0	\$0	\$2,884
(B) Taxation and Compliance Division	\$88,733	\$88,733	\$0	\$0	\$0	\$0	\$88,733
(C) Taxpayer Service Division	\$31,761	\$31,761	\$0	\$0	\$0	\$0	\$31,761
Fuel Tracking System	\$618	\$0	\$0	\$0	\$618		
(D) Tax Conferee	\$3,708	\$3,708	\$0	\$0	\$0	\$0	\$3,708
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,531	\$4,531	\$0	\$0	\$0	\$0	\$4,531
(B) Driver and Vehicle Services	\$132,315	\$132,315	\$0	\$0	\$0	\$0	\$132,315
(C) Vehicle Emissions	\$6,385	\$0	\$0	\$0	\$6,385	\$0	\$0
(D) Titles	\$14,212	\$0	\$0	\$0	\$14,212	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$412	\$0	\$0	\$0	\$412	\$0	\$0
(6) Motor Carrier Services Division	\$53,935	\$4,737	\$49,198	\$0	\$0	\$0	\$4,737
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,472	\$138	\$0	\$1,252	\$1,082	\$0	\$138
(B) Limited Gaming Division	\$29,660	\$0	\$0	\$29,660	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,827	\$0	\$0	\$7,827	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,884	\$2,884	\$0	\$0	\$0	\$0	\$2,884
(E) Division of Racing Events	\$7,621	\$0	\$0	\$7,621	\$0	\$0	\$0
(F) Hearings Division	\$11,699	\$0	\$0	\$0	\$11,699	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$10,793	\$0	\$0	\$10,793	\$0	\$0	\$0
(8) State Lottery Division	\$52,018	\$0	\$0	\$0	\$52,018	\$0	\$0
Total Expenditures	\$575,405	\$369,652	\$49,198	\$57,153	\$99,402	\$0	\$369,652
Total Appropriated	\$765,406	\$491,713	\$65,592	\$76,025	\$132,076	\$0	\$491,713
HB 08-1299 (Agency Supplemental Bill)	(\$190,001)	(\$122,061)	(\$16,394)	(\$18,872)	(\$32,674)	\$0	(\$122,061)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2008-09							
(1) Executive Director's Office	\$21,973	\$21,973	\$0	\$0	\$0	\$0	\$21,973
(2) Central Department Operations	\$55,514	\$55,514	\$0	\$0	\$0	\$0	\$55,514
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$42,633	\$42,633	\$0	\$0	\$0	\$0	\$42,633
(B) Colorado State Titling and Registration System	\$15,912	\$0	\$0	\$15,912	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,536	\$3,536	\$0	\$0	\$0	\$0	\$3,536
(B) Taxation and Compliance Division	\$108,806	\$108,806	\$0	\$0	\$0	\$0	\$108,806
(C) Taxpayer Service Division	\$38,441	\$38,441	\$0	\$0	\$0	\$0	\$38,441
Fuel Tracking System	\$758	\$0	\$0	\$758	\$0	\$0	\$0
(D) Tax Conferee	\$4,546	\$4,546	\$0	\$0	\$0	\$0	\$4,546
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,556	\$5,556	\$0	\$0	\$0	\$0	\$5,556
(B) Driver and Vehicle Services	\$189,022	\$162,250	\$0	\$26,772	\$0	\$0	\$162,250
(C) Vehicle Emissions	\$7,830	\$0	\$0	\$7,830	\$0	\$0	\$0
(D) Titles	\$17,427	\$0	\$0	\$17,427	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$505	\$0	\$0	\$505	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$66,273	\$5,809	\$60,464	\$0	\$0	\$0	\$5,809
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,031	\$119	\$0	\$2,912	\$0	\$0	\$119
(B) Limited Gaming Division	\$38,390	\$0	\$0	\$38,390	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$9,598	\$0	\$0	\$9,598	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,536	\$3,536	\$0	\$0	\$0	\$0	\$3,536
(E) Division of Racing Events	\$9,345	\$0	\$0	\$9,345	\$0	\$0	\$0
(F) Hearings Division	\$14,346	\$0	\$0	\$14,346	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$13,234	\$0	\$0	\$13,234	\$0	\$0	\$0
(8) State Lottery Division	\$63,645	\$0	\$0	\$63,645	\$0	\$0	\$0
Total Expenditures	\$733,857	\$452,719	\$60,464	\$220,674	\$0	\$0	\$452,719
Total Appropriated	\$733,857	\$452,719	\$60,464	\$220,674	\$0	\$0	\$452,719
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$22,006	\$22,006	\$0	\$0	\$0	\$0	\$22,006
(2) Central Department Operations	\$55,598	\$55,598	\$0	\$0	\$0	\$0	\$55,598
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$42,698	\$42,698	\$0	\$0	\$0	\$0	\$42,698
(B) Colorado State Titling and Registration System	\$15,936	\$0	\$0	\$15,936	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,541	\$3,541	\$0	\$0	\$0	\$0	\$3,541
(B) Taxation and Compliance Division	\$108,971	\$108,971	\$0	\$0	\$0	\$0	\$108,971
(C) Taxpayer Service Division	\$38,499	\$38,499	\$0	\$0	\$0	\$0	\$38,499
Fuel Tracking System	\$759	\$0	\$0	\$759	\$0	\$0	\$0
(D) Tax Conferee	\$4,553	\$4,553	\$0	\$0	\$0	\$0	\$4,553
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,564	\$5,564	\$0	\$0	\$0	\$0	\$5,564
(B) Driver and Vehicle Services	\$189,311	\$162,498	\$0	\$26,813	\$0	\$0	\$162,498
(C) Vehicle Emissions	\$7,842	\$0	\$0	\$7,842	\$0	\$0	\$0
(D) Titles	\$17,453	\$0	\$0	\$17,453	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$506	\$0	\$0	\$506	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$66,374	\$5,818	\$60,556	\$0	\$0	\$0	\$5,818
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,036	\$119	\$0	\$2,917	\$0	\$0	\$119
(B) Limited Gaming Division	\$38,448	\$0	\$0	\$38,448	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$9,613	\$0	\$0	\$9,613	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,541	\$3,541	\$0	\$0	\$0	\$0	\$3,541
(E) Division of Racing Events	\$9,359	\$0	\$0	\$9,359	\$0	\$0	\$0
(F) Hearings Division	\$14,368	\$0	\$0	\$14,368	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$13,254	\$0	\$0	\$13,254	\$0	\$0	\$0
(8) State Lottery Division	\$63,741	\$0	\$0	\$63,741	\$0	\$0	\$0
Total Expenditures	\$734,971	\$453,406	\$60,556	\$221,009	\$0	\$0	\$453,406
Total Appropriated	\$733,857	\$452,719	\$60,464	\$220,674	\$0	\$0	\$452,719
Statewide Operating Common Policy	\$1,114	\$687	\$92	\$335	\$0	\$0	\$687
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$687

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2006-07							
(1) Executive Director's Office	\$142,145	\$142,145	\$0	\$0	\$0	\$0	\$142,145
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$96,592	\$96,592	\$0	\$0	\$0	\$0	\$96,592
(C) Taxpayer Service Division	\$11,587	\$11,587	\$0	\$0	\$0	\$0	\$11,587
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$83,972	\$83,972	\$0	\$0	\$0	\$0	\$83,972
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$101,958	\$101,958	\$0	\$0	\$0	\$0	\$101,958
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$30,752	\$0	\$0	\$0	\$30,752	\$0	\$0
(D) Titles	\$1,339	\$0	\$0	\$0	\$1,339	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$2,007	\$0	\$2,007	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$128,879	\$0	\$0	\$128,879	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$50,598	\$0	\$0	\$50,598	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,080	\$0	\$0	\$0	\$1,080	\$0	\$0
(E) Division of Racing Events	\$10,910	\$0	\$0	\$10,910	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$70,711	\$0	\$0	\$70,711	\$0	\$0	\$0
(8) State Lottery Division	\$24,123	\$0	\$0	\$0	\$24,123	\$0	\$0
Total Expenditures	\$756,653	\$436,254	\$2,007	\$261,098	\$57,294	\$0	\$436,254
Total Appropriated	\$756,653	\$436,254	\$2,007	\$261,098	\$57,294	\$0	\$436,254
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2007-08							
(1) Executive Director's Office	\$47,377	\$47,377	\$0	\$0	\$0	\$0	\$47,377
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$180,195	\$180,195	\$0	\$0	\$0	\$0	\$180,195
(C) Taxpayer Service Division	\$12,221	\$12,221	\$0	\$0	\$0	\$0	\$12,221
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$151,889	\$151,889	\$0	\$0	\$0	\$0	\$151,889
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$129,396	\$129,396	\$0	\$0	\$0	\$0	\$129,396
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$6,251	\$0	\$0	\$0	\$6,251	\$0	\$0
(D) Titles	\$3,313	\$0	\$0	\$0	\$3,313	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$26,289	\$0	\$26,289	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$83,710	\$0	\$0	\$83,710	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$60,255	\$0	\$0	\$60,255	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$396	\$396	\$0	\$0	\$0	\$0	\$396
(E) Division of Racing Events	\$16,674	\$0	\$0	\$16,674	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$131,236	\$0	\$0	\$131,236	\$0	\$0	\$0
(8) State Lottery Division	\$18,591	\$0	\$0	\$0	\$18,591	\$0	\$0
Total Expenditures	\$867,794	\$521,474	\$26,289	\$291,876	\$28,155	\$0	\$521,474
Total Appropriated	\$804,215	\$436,480	\$10,608	\$296,765	\$60,362	\$0	\$436,480
Year-End Transfer	\$100,678	\$84,998	\$15,680	\$0	\$0	\$0	\$84,998
(Under)/Over Expenditures	(\$37,099)	(\$4)	\$1	(\$4,889)	(\$32,207)	\$0	(\$4)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2008-09							
(1) Executive Director's Office	\$43,011	\$43,011	\$0	\$0	\$0	\$0	\$43,011
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$143,889	\$143,889	\$0	\$0	\$0	\$0	\$143,889
(C) Taxpayer Service Division	\$13,060	\$13,060	\$0	\$0	\$0	\$0	\$13,060
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$109,969	\$109,969	\$0	\$0	\$0	\$0	\$109,969
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$139,574	\$139,574	\$0	\$0	\$0	\$0	\$139,574
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$13,686	\$0	\$0	\$13,686	\$0	\$0	\$0
(D) Titles	\$2,436	\$0	\$0	\$2,436	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,731	\$0	\$11,731	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$138,050	\$0	\$0	\$138,050	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$46,385	\$0	\$0	\$46,385	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$1,758
(E) Division of Racing Events	\$21,908	\$0	\$0	\$21,908	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$117,671	\$0	\$0	\$117,671	\$0	\$0	\$0
(8) State Lottery Division	\$35,364	\$0	\$0	\$35,364	\$0	\$0	\$0
Total Expenditures	\$838,492	\$451,261	\$11,731	\$375,500	\$0	\$0	\$451,261
Total Appropriated	\$838,492	\$451,261	\$11,731	\$375,500	\$0	\$0	\$451,261
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$43,011	\$43,011	\$0	\$0	\$0	\$0	\$43,011
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$143,889	\$143,889	\$0	\$0	\$0	\$0	\$143,889
(C) Taxpayer Service Division	\$13,060	\$13,060	\$0	\$0	\$0	\$0	\$13,060
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$109,969	\$109,969	\$0	\$0	\$0	\$0	\$109,969
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$139,574	\$139,574	\$0	\$0	\$0	\$0	\$139,574
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$13,686	\$0	\$0	\$13,686	\$0	\$0	\$0
(D) Titles	\$2,436	\$0	\$0	\$2,436	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,731	\$0	\$11,731	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$138,050	\$0	\$0	\$138,050	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$46,385	\$0	\$0	\$46,385	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,758	\$1,758	\$0	\$0	\$0	\$0	\$1,758
(E) Division of Racing Events	\$21,908	\$0	\$0	\$21,908	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$117,671	\$0	\$0	\$117,671	\$0	\$0	\$0
(8) State Lottery Division	\$35,364	\$0	\$0	\$35,364	\$0	\$0	\$0
Total Expenditures	\$838,492	\$451,261	\$11,731	\$375,500	\$0	\$0	\$451,261
Total Appropriated	\$838,492	\$451,261	\$11,731	\$375,500	\$0	\$0	\$451,261
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$824	\$0	\$0	\$0	\$824	\$0	\$0
Total Expenditures	\$824	\$0	\$0	\$0	\$824	\$0	\$0
Total Appropriated	\$824	\$0	\$0	\$0	\$824	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$7,532	\$0	\$0	\$7,532	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,532	\$0	\$0	\$7,532	\$0	\$0	\$0
Total Appropriated	\$7,532	\$0	\$0	\$7,532	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$7,896	\$0	\$0	\$7,896	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,896	\$0	\$0	\$7,896	\$0	\$0	\$0
Total Appropriated	\$7,896	\$0	\$0	\$7,896	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2009-10 <i>(if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$8,249	\$0	\$0	\$8,249	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,249	\$0	\$0	\$8,249	\$0	\$0	\$0
Total Appropriated	\$7,896	\$0	\$0	\$7,896	\$0	\$0	\$0
Statewide Operating Common Policy	\$353	\$0	\$0	\$353	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2006-07							
(1) Executive Director's Office	\$1,844,078	\$1,844,078	\$0	\$0	\$0	\$0	\$1,844,078
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$1,787	\$0	\$0	\$0	\$1,787	\$0	\$0
Total Expenditures	\$1,845,865	\$1,844,078	\$0	\$0	\$1,787	\$0	\$1,844,078
Total Appropriated	\$3,475,351	\$3,469,849	\$0	\$0	\$5,502	\$0	\$3,469,849
HB 06-1231 (Agency Supplemental Bill)	(\$1,629,486)	(\$1,625,771)	\$0	\$0	(\$3,715)	\$0	(\$1,625,771)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2007-08							
(1) Executive Director's Office	\$3,248,330	\$3,248,330	\$0	\$0	\$0	\$0	\$3,248,330
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$3,252	\$0	\$0	\$0	\$3,252	\$0	\$0
Total Expenditures	\$3,251,582	\$3,248,330	\$0	\$0	\$3,252	\$0	\$3,248,330
Total Appropriated	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	\$3,251,582	\$3,248,330	\$0	\$0	\$3,252	\$0	\$3,248,330

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2008-09							
(1) Executive Director's Office	\$3,624,283	\$3,624,283	\$0	\$0	\$0	\$0	\$3,624,283
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$3,128	\$0	\$0	\$3,128	\$0	\$0	\$0
Total Expenditures	\$3,627,411	\$3,624,283	\$0	\$3,128	\$0	\$0	\$3,624,283
Total Appropriated	\$3,627,411	\$3,624,283	\$0	\$3,128	\$0	\$0	\$3,624,283
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2009-10 <i>(if there is a change from the base request)</i>							
(1) Executive Director's Office	\$3,624,283	\$3,624,283	\$0	\$0	\$0	\$0	\$3,624,283
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$3,128	\$0	\$0	\$3,128	\$0	\$0	\$0
Total Expenditures	\$3,627,411	\$3,624,283	\$0	\$3,128	\$0	\$0	\$3,624,283
Total Appropriated	\$3,627,411	\$3,624,283	\$0	\$3,128	\$0	\$0	\$3,624,283
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2006-07							
(1) Executive Director's Office	\$413,346	\$413,346	\$0	\$0	\$0	\$0	\$413,346
(2) Central Department Operations	\$572	\$572	\$0	\$0	\$0	\$0	\$572
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$3,355	\$3,355	\$0	\$0	\$0	\$0	\$3,355
(B) Colorado State Titling and Registration System	\$807,140	\$0	\$0	\$0	\$807,140	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$22,021	\$22,021	\$0	\$0	\$0	\$0	\$22,021
(C) Taxpayer Service Division	\$4,074	\$4,074	\$0	\$0	\$0	\$0	\$4,074
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$285,328	\$285,328	\$0	\$0	\$0	\$0	\$285,328
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$36,706	\$0	\$36,706	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$18,421	\$0	\$0	\$18,421	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$6,513	\$0	\$0	\$6,513	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$33,796	\$0	\$0	\$33,796	\$0	\$0	\$0
(F) Hearings Division	\$11,679	\$0	\$0	\$0	\$11,679	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$278,414	\$0	\$0	\$0	\$278,414	\$0	\$0
Total Expenditures	\$1,921,365	\$728,696	\$36,706	\$58,730	\$1,097,233	\$0	\$728,696
Total Appropriated	\$1,712,420	\$440,213	\$59,667	\$90,141	\$1,122,399	\$0	\$440,213
HB 06-1231 (Agency Supplemental Bill)	\$208,945	\$288,483	(\$22,961)	(\$31,411)	(\$25,166)	\$0	\$288,483
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2007-08							
(1) Executive Director's Office	\$64,345	\$64,345	\$0	\$0	\$0	\$0	\$64,345
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$1,477,859	\$0	\$0	\$0	\$1,477,859	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$20,415	\$20,415	\$0	\$0	\$0	\$0	\$20,415
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$537,238	\$537,238	\$0	\$0	\$0	\$0	\$537,238
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$49,357	\$0	\$49,357	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$22,740	\$0	\$0	\$22,740	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,584	\$0	\$0	\$2,584	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$44,448	\$0	\$0	\$44,448	\$0	\$0	\$0
(F) Hearings Division	\$1,809	\$0	\$0	\$0	\$1,809	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$775	\$0	\$0	\$775	\$0	\$0	\$0
(8) State Lottery Division	\$362,552	\$0	\$0	\$0	\$362,552	\$0	\$0
Total Expenditures	\$2,584,122	\$621,998	\$49,357	\$70,547	\$1,842,220	\$0	\$621,998
Total Appropriated	\$2,166,837	\$821,791	\$41,396	\$66,233	\$1,237,417	\$0	\$821,791
HB 08-1299 (Agency Supplemental Bill)	\$417,286	(\$199,793)	\$7,961	\$4,314	\$604,804	\$0	(\$199,793)
(Under)/Over Expenditures	(\$1)	(\$0)	(\$0)	(\$0)	(\$1)	\$0	(\$0)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2008-09							
(1) Executive Director's Office	\$66,496	\$66,496	\$0	\$0	\$0	\$0	\$66,496
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$1,527,277	\$0	\$0	\$1,527,277	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$21,097	\$21,097	\$0	\$0	\$0	\$0	\$21,097
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$555,204	\$555,204	\$0	\$0	\$0	\$0	\$555,204
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$51,007	\$0	\$51,007	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$23,501	\$0	\$0	\$23,501	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,671	\$0	\$0	\$2,671	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$45,933	\$0	\$0	\$45,933	\$0	\$0	\$0
(F) Hearings Division	\$1,869	\$0	\$0	\$1,869	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$801	\$0	\$0	\$801	\$0	\$0	\$0
(8) State Lottery Division	\$374,676	\$0	\$0	\$374,676	\$0	\$0	\$0
Total Expenditures	\$2,670,532	\$642,797	\$51,007	\$1,976,728	\$0	\$0	\$642,797
Total Appropriated	\$2,670,532	\$642,797	\$51,007	\$1,976,728	\$0	\$0	\$642,797
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$66,496	\$66,496	\$0	\$0	\$0	\$0	\$66,496
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$1,527,277	\$0	\$0	\$1,527,277	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$21,097	\$21,097	\$0	\$0	\$0	\$0	\$21,097
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$555,204	\$555,204	\$0	\$0	\$0	\$0	\$555,204
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$51,007	\$0	\$51,007	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$23,501	\$0	\$0	\$23,501	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,671	\$0	\$0	\$2,671	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$45,933	\$0	\$0	\$45,933	\$0	\$0	\$0
(F) Hearings Division	\$1,869	\$0	\$0	\$1,869	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$801	\$0	\$0	\$801	\$0	\$0	\$0
(8) State Lottery Division	\$374,676	\$0	\$0	\$374,676	\$0	\$0	\$0
Total Expenditures	\$2,670,532	\$642,797	\$51,007	\$1,976,728	\$0	\$0	\$642,797
Total Appropriated	\$2,670,532	\$642,797	\$51,007	\$1,976,728	\$0	\$0	\$642,797
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2006-07							
(1) Executive Director's Office	\$8,129	\$8,129	\$0	\$0	\$0	\$0	\$8,129
(2) Central Department Operations	\$18,664	\$18,664	\$0	\$0	\$0	\$0	\$18,664
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$16,326	\$16,326	\$0	\$0	\$0	\$0	\$16,326
(B) Colorado State Titling and Registration System	\$8,869	\$0	\$0	\$0	\$8,869	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,061	\$1,061	\$0	\$0	\$0	\$0	\$1,061
(B) Taxation and Compliance Division	\$34,781	\$34,781	\$0	\$0	\$0	\$0	\$34,781
(C) Taxpayer Service Division	\$14,685	\$14,685	\$0	\$0	\$0	\$0	\$14,685
Fuel Tracking System	\$227	\$0	\$0	\$0	\$227	\$0	\$0
(D) Tax Conferee	\$1,364	\$1,364	\$0	\$0	\$0	\$0	\$1,364
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,082	\$3,082	\$0	\$0	\$0	\$0	\$3,082
(B) Driver and Vehicle Services	\$61,208	\$61,208	\$0	\$0	\$0	\$0	\$61,208
(C) Vehicle Emissions	\$3,513	\$0	\$0	\$0	\$3,513	\$0	\$0
(D) Titles	\$8,463	\$0	\$0	\$0	\$8,463	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$152	\$0	\$0	\$0	\$152	\$0	\$0
(6) Motor Carrier Services Division	\$37,319	\$2,865	\$34,454	\$0	\$0	\$0	\$2,865
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$910	\$51	\$0	\$461	\$398	\$0	\$51
(B) Limited Gaming Division	\$14,283	\$0	\$0	\$14,283	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$5,158	\$0	\$0	\$5,158	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,061	\$1,061	\$0	\$0	\$0	\$0	\$1,061
(E) Division of Racing Events	\$3,522	\$0	\$0	\$3,522	\$0	\$0	\$0
(F) Hearings Division	\$6,527	\$0	\$0	\$0	\$6,527	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$6,099	\$0	\$0	\$6,099	\$0	\$0	\$0
(8) State Lottery Division	\$33,884	\$0	\$0	\$0	\$33,884	\$0	\$0
Total Expenditures	\$289,287	\$163,277	\$34,454	\$29,523	\$62,033	\$0	\$163,277
Total Appropriated	\$184,012	\$104,929	\$20,676	\$17,891	\$40,516	\$0	\$104,929
HB 06-1231 (Agency Supplemental Bill)	(\$710)	\$0	\$0	\$0	(\$710)	\$0	\$0
HB 06-1178 (MIIDB Continuation)	\$105,985	\$58,348	\$13,778	\$11,632	\$22,227	\$0	\$58,348
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2007-08							
(1) Executive Director's Office	\$5,873	\$5,873	\$0	\$0	\$0	\$0	\$5,873
(2) Central Department Operations	\$13,412	\$13,412	\$0	\$0	\$0	\$0	\$13,412
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$11,816	\$11,816	\$0	\$0	\$0	\$0	\$11,816
(B) Colorado State Titling and Registration System	\$6,523	\$0	\$0	\$0	\$6,523	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$757	\$757	\$0	\$0	\$0	\$0	\$757
(B) Taxation and Compliance Division	\$24,917	\$24,917	\$0	\$0	\$0	\$0	\$24,917
(C) Taxpayer Service Division	\$10,621	\$10,621	\$0	\$0	\$0	\$0	\$10,621
Fuel Tracking System	\$162	\$0	\$0	\$0	\$162		
(D) Tax Conferee	\$973	\$973	\$0	\$0	\$0	\$0	\$973
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,267	\$2,267	\$0	\$0	\$0	\$0	\$2,267
(B) Driver and Vehicle Services	\$47,248	\$47,248	\$0	\$0	\$0	\$0	\$47,248
(C) Vehicle Emissions	\$2,562	\$0	\$0	\$0	\$2,562	\$0	\$0
(D) Titles	\$6,193	\$0	\$0	\$0	\$6,193	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$108	\$0	\$0	\$0	\$108	\$0	\$0
(6) Motor Carrier Services Division	\$26,238	\$2,098	\$24,140	\$0	\$0	\$0	\$2,098
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$649	\$36	\$0	\$329	\$284	\$0	\$36
(B) Limited Gaming Division	\$10,279	\$0	\$0	\$10,279	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$3,789	\$0	\$0	\$3,789	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$757	\$757	\$0	\$0	\$0	\$0	\$757
(E) Division of Racing Events	\$2,548	\$0	\$0	\$2,548	\$0	\$0	\$0
(F) Hearings Division	\$4,763	\$0	\$0	\$0	\$4,763	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$4,453	\$0	\$0	\$4,453	\$0	\$0	\$0
(8) State Lottery Division	\$24,152	\$0	\$0	\$0	\$24,152	\$0	\$0
Total Expenditures	\$211,060	\$120,775	\$24,140	\$21,398	\$44,747	\$0	\$120,775
Total Appropriated	\$254,330	\$145,535	\$29,089	\$25,785	\$53,921	\$0	\$145,535
HB 08-1299 (Agency Supplemental Bill)	(\$43,270)	(\$24,760)	(\$4,949)	(\$4,387)	(\$9,174)	\$0	(\$24,760)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$24,760)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2008-09							
(1) Executive Director's Office	\$7,512	\$7,512	\$0	\$0	\$0	\$0	\$7,512
(2) Central Department Operations	\$17,274	\$17,274	\$0	\$0	\$0	\$0	\$17,274
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$14,443	\$14,443	\$0	\$0	\$0	\$0	\$14,443
(B) Colorado State Titling and Registration System	\$7,048	\$0	\$0	\$7,048	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$991	\$991	\$0	\$0	\$0	\$0	\$991
(B) Taxation and Compliance Division	\$32,406	\$32,406	\$0	\$0	\$0	\$0	\$32,406
(C) Taxpayer Service Division	\$12,942	\$12,942	\$0	\$0	\$0	\$0	\$12,942
Fuel Tracking System	\$212	\$0	\$0	\$212	\$0	\$0	\$0
(D) Tax Conferee	\$1,274	\$1,274	\$0	\$0	\$0	\$0	\$1,274
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,452	\$2,452	\$0	\$0	\$0	\$0	\$2,452
(B) Driver and Vehicle Services	\$63,843	\$56,342	\$0	\$7,501	\$0	\$0	\$56,342
(C) Vehicle Emissions	\$2,930	\$0	\$0	\$2,930	\$0	\$0	\$0
(D) Titles	\$6,928	\$0	\$0	\$6,928	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$142	\$0	\$0	\$142	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$34,159	\$2,337	\$31,822	\$0	\$0	\$0	\$2,337
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$849	\$33	\$0	\$816	\$0	\$0	\$33
(B) Limited Gaming Division	\$16,886	\$0	\$0	\$16,886	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$4,297	\$0	\$0	\$4,297	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$991	\$991	\$0	\$0	\$0	\$0	\$991
(E) Division of Racing Events	\$4,568	\$0	\$0	\$4,568	\$0	\$0	\$0
(F) Hearings Division	\$5,485	\$0	\$0	\$5,485	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$5,080	\$0	\$0	\$5,080	\$0	\$0	\$0
(8) State Lottery Division	\$30,453	\$0	\$0	\$30,453	\$0	\$0	\$0
Total Expenditures	\$273,165	\$148,997	\$31,822	\$92,346	\$0	\$0	\$148,997
Total Appropriated	\$273,165	\$148,997	\$31,822	\$92,346	\$0	\$0	\$148,997
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$7,512	\$7,512	\$0	\$0	\$0	\$0	\$7,512
(2) Central Department Operations	\$17,274	\$17,274	\$0	\$0	\$0	\$0	\$17,274
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$14,443	\$14,443	\$0	\$0	\$0	\$0	\$14,443
(B) Colorado State Titling and Registration System	\$7,048	\$0	\$0	\$7,048	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$991	\$991	\$0	\$0	\$0	\$0	\$991
(B) Taxation and Compliance Division	\$32,406	\$32,406	\$0	\$0	\$0	\$0	\$32,406
(C) Taxpayer Service Division	\$12,942	\$12,942	\$0	\$0	\$0	\$0	\$12,942
Fuel Tracking System	\$212	\$0	\$0	\$212	\$0	\$0	\$0
(D) Tax Conferee	\$1,274	\$1,274	\$0	\$0	\$0	\$0	\$1,274
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,452	\$2,452	\$0	\$0	\$0	\$0	\$2,452
(B) Driver and Vehicle Services	\$63,843	\$56,342	\$0	\$7,501	\$0	\$0	\$56,342
(C) Vehicle Emissions	\$2,930	\$0	\$0	\$2,930	\$0	\$0	\$0
(D) Titles	\$6,928	\$0	\$0	\$6,928	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$142	\$0	\$0	\$142	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$34,159	\$2,337	\$31,822	\$0	\$0	\$0	\$2,337
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$849	\$33	\$0	\$816	\$0	\$0	\$33
(B) Limited Gaming Division	\$16,886	\$0	\$0	\$16,886	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$4,297	\$0	\$0	\$4,297	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$991	\$991	\$0	\$0	\$0	\$0	\$991
(E) Division of Racing Events	\$4,568	\$0	\$0	\$4,568	\$0	\$0	\$0
(F) Hearings Division	\$5,485	\$0	\$0	\$5,485	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$5,080	\$0	\$0	\$5,080	\$0	\$0	\$0
(8) State Lottery Division	\$30,453	\$0	\$0	\$30,453	\$0	\$0	\$0
Total Expenditures	\$273,165	\$148,997	\$31,822	\$92,346	\$0	\$0	\$148,997
Total Appropriated	\$273,165	\$148,997	\$31,822	\$92,346	\$0	\$0	\$148,997
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,210	\$3,210	\$0	\$0	\$0	\$0	\$3,210
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$11,955	\$0	\$0	\$0	\$11,955	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$66,691	\$66,691	\$0	\$0	\$0	\$0	\$66,691
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$21,812	\$21,812	\$0	\$0	\$0	\$0	\$21,812
(C) Vehicle Emissions	\$4,417	\$0	\$0	\$0	\$4,417	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$40,175	\$0	\$40,175	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$49,543	\$0	\$0	\$49,543	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$24,418	\$0	\$0	\$24,418	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$13,015	\$11,573	\$0	\$0	\$1,442	\$0	\$11,573
(E) Division of Racing Events	\$4,195	\$0	\$0	\$4,195	\$0	\$0	\$0
(F) Hearings Division	\$522	\$0	\$0	\$0	\$522	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$11,034	\$0	\$0	\$4,341	\$6,693	\$0	\$0
(8) State Lottery Division	\$99,698	\$0	\$0	\$0	\$99,698	\$0	\$0
Total Expenditures	\$350,685	\$103,286	\$40,175	\$82,497	\$124,727	\$0	\$103,286
Total Appropriated	\$438,935	\$109,769	\$42,331	\$101,303	\$185,532	\$0	\$109,769
HB 06-1231 (Agency Supplemental Bill)	(\$50,916)	\$2,957	\$3,157	(\$12,110)	(\$44,920)	\$0	\$2,957
(Under)/Over Expenditures	(\$37,334)	(\$9,440)	(\$5,313)	(\$6,696)	(\$15,885)	\$0	(\$9,440)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,145	\$4,145	\$0	\$0	\$0	\$0	\$4,145
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$9,960	\$0	\$0	\$0	\$9,960	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$58,706	\$58,706	\$0	\$0	\$0	\$0	\$58,706
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$22,332	\$22,332	\$0	\$0	\$0	\$0	\$22,332
(C) Vehicle Emissions	\$4,530	\$0	\$0	\$0	\$4,530	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$42,829	\$0	\$42,829	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$46,514	\$0	\$0	\$46,514	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$25,588	\$0	\$0	\$25,588	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,821	\$4,821	\$0	\$0	\$0	\$0	\$4,821
(E) Division of Racing Events	\$7,227	\$0	\$0	\$7,227	\$0	\$0	\$0
(F) Hearings Division	\$678	\$0	\$0	\$0	\$678	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$20,073	\$0	\$0	\$20,073	\$0	\$0	\$0
(8) State Lottery Division	\$125,781	\$0	\$0	\$0	\$125,781	\$0	\$0
Total Expenditures	\$373,184	\$90,004	\$42,829	\$99,402	\$140,949	\$0	\$90,004
Total Appropriated	\$437,192	\$109,813	\$50,581	\$112,920	\$163,878	\$0	\$109,813
HB 08-1299 (Agency Supplemental Bill)	(\$52,145)	(\$13,098)	(\$7,421)	(\$13,468)	(\$18,158)	\$0	(\$13,098)
(Under)/Over Expenditures	(\$11,863)	(\$6,711)	(\$331)	(\$50)	(\$4,771)	\$0	(\$6,711)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,200	\$4,200	\$0	\$0	\$0	\$0	\$4,200
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$6,552	\$0	\$0	\$6,552	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$56,690	\$56,690	\$0	\$0	\$0	\$0	\$56,690
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$31,879	\$31,879	\$0	\$0	\$0	\$0	\$31,879
(C) Vehicle Emissions	\$6,598	\$0	\$0	\$6,598	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$40,458	\$0	\$40,458	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$53,776	\$0	\$0	\$53,776	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$21,240	\$0	\$0	\$21,240	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,805	\$4,805	\$0	\$0	\$0	\$0	\$4,805
(E) Division of Racing Events	\$13,243	\$0	\$0	\$13,243	\$0	\$0	\$0
(F) Hearings Division	\$4,847	\$0	\$0	\$4,847	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$20,080	\$0	\$0	\$20,080	\$0	\$0	\$0
(8) State Lottery Division	\$146,003	\$0	\$0	\$146,003	\$0	\$0	\$0
Total Expenditures	\$410,371	\$97,574	\$40,458	\$272,339	\$0	\$0	\$97,574
Total Appropriated	\$410,371	\$97,574	\$40,458	\$272,339	\$0	\$0	\$97,574
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,349	\$4,349	\$0	\$0	\$0	\$0	\$4,349
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$15,212	\$0	\$0	\$15,212	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$65,532	\$65,532	\$0	\$0	\$0	\$0	\$65,532
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$32,284	\$32,284	\$0	\$0	\$0	\$0	\$32,284
(C) Vehicle Emissions	\$14,080	\$0	\$0	\$14,080	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$50,492	\$0	\$50,492	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$74,208	\$0	\$0	\$74,208	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$22,405	\$0	\$0	\$22,405	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$12,817	\$12,817	\$0	\$0	\$0	\$0	\$12,817
(E) Division of Racing Events	\$14,942	\$0	\$0	\$14,942	\$0	\$0	\$0
(F) Hearings Division	\$6,995	\$0	\$0	\$6,995	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$24,580	\$0	\$0	\$24,580	\$0	\$0	\$0
(8) State Lottery Division	\$136,690	\$0	\$0	\$136,690	\$0	\$0	\$0
Unallocated	\$7,644	\$2,086	\$0	\$5,558	\$0	\$0	\$2,086
Total Expenditures	\$482,230	\$117,068	\$50,492	\$314,670	\$0	\$0	\$114,982
Total Appropriated	\$410,371	\$97,574	\$40,458	\$272,339	\$0	\$0	\$97,574
Statewide Operating Common Policy	\$71,859	\$19,494	\$10,034	\$42,331	\$0	\$0	\$19,494
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$17,408

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$27,500	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$255,160	\$255,160	\$0	\$0	\$0	\$0	\$255,160
(C) Taxpayer Service Division	\$18,409	\$18,409	\$0	\$0	\$0	\$0	\$18,409
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$970,323	\$970,323	\$0	\$0	\$0	\$0	\$970,323
(C) Vehicle Emissions	\$12,793	\$0	\$0	\$0	\$12,793	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$54,384	\$0	\$0	\$54,384	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$13,158	\$0	\$0	\$13,158	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,464	\$569	\$0	\$0	\$895	\$0	\$569
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$28,856	\$0	\$0	\$0	\$28,856	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$12,200	\$0	\$0	\$12,200	\$0	\$0	\$0
(8) State Lottery Division	\$631,120	\$0	\$0	\$0	\$631,120	\$0	\$0
Total Expenditures	\$2,025,367	\$1,271,961	\$0	\$79,742	\$673,664	\$0	\$1,271,961
Total Appropriated	\$2,266,446	\$1,344,151	\$0	\$79,756	\$842,539	\$0	\$1,344,151
(Under)/Over Expenditures	(\$241,079)	(\$72,190)	\$0	(\$14)	(\$168,875)	\$0	(\$72,190)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$304,651	\$304,651	\$0	\$0	\$0	\$0	\$304,651
(C) Taxpayer Service Division	\$18,830	\$18,830	\$0	\$0	\$0	\$0	\$18,830
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$1,016,816	\$988,885	\$0	\$27,932	\$0	\$0	\$988,885
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$77,352	\$0	\$0	\$77,352	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$8,936	\$0	\$0	\$8,936	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$7,003	\$7,003	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$30,162	\$0	\$0	\$0	\$30,162	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$12,912	\$0	\$0	\$12,912	\$0	\$0	\$0
(8) State Lottery Division	\$684,844	\$0	\$0	\$0	\$684,844	\$0	\$0
Total Expenditures	\$2,191,507	\$1,349,369	\$0	\$127,132	\$715,006	\$0	\$1,342,366
Total Appropriated	\$2,577,696	\$1,721,960	\$0	\$85,205	\$770,531	\$0	\$1,721,960
SB 07-241 (Driver's and Plate License Fees)	\$0	(\$311,250)	\$0	\$311,250	\$0	\$0	(\$311,250)
Gaming Commission Approved Supplemental	\$42,000	\$0	\$0	\$42,000	\$0	\$0	\$0
(Under)/Over Expenditures	(\$428,189)	(\$61,341)	\$0	(\$311,323)	(\$55,525)	\$0	(\$68,344)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$304,420	\$304,420	\$0	\$0	\$0	\$0	\$304,420
(C) Taxpayer Service Division	\$14,389	\$14,389	\$0	\$0	\$0	\$0	\$14,389
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$1,416,480	\$1,052,854	\$0	\$363,626	\$0	\$0	\$1,052,854
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$94,668	\$0	\$0	\$94,668	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$14,414	\$0	\$0	\$14,414	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$7,190	\$7,190	\$0	\$0	\$0	\$0	\$7,190
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$31,337	\$0	\$0	\$31,337	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$13,277	\$0	\$0	\$13,277	\$0	\$0	\$0
(8) State Lottery Division	\$715,271	\$0	\$0	\$715,271	\$0	\$0	\$0
Total Expenditures	\$2,641,446	\$1,408,853	\$0	\$1,232,593	\$0	\$0	\$1,408,853
Total Appropriated	\$2,641,446	\$1,408,853	\$0	\$1,232,593	\$0	\$0	\$1,408,853
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$31,500
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$4,770	\$4,770	\$0	\$0	\$0	\$0	\$4,770
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$395,942	\$395,942	\$0	\$0	\$0	\$0	\$395,942
(C) Taxpayer Service Division	\$18,271	\$18,271	\$0	\$0	\$0	\$0	\$18,271
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$1,418,616	\$1,095,502	\$0	\$323,114	\$0	\$0	\$1,095,502
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$17,710	\$0	\$0	\$17,710	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,447	\$4,447	\$0	\$0	\$0	\$0	\$4,447
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$33,997	\$0	\$0	\$33,997	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$16,769	\$0	\$0	\$16,769	\$0	\$0	\$0
(8) State Lottery Division	\$699,424	\$0	\$0	\$699,424	\$0	\$0	\$0
Total Expenditures	\$2,641,446	\$1,550,432	\$0	\$1,091,014	\$0	\$0	\$1,550,432
Total Appropriated	\$2,641,446	\$1,408,853	\$0	\$1,232,593	\$0	\$0	\$1,408,853
Decision Item #2 "Leased Space Funding Mix Adjustment"	\$0	\$141,579	\$0	(\$141,579)	\$0	\$0	\$141,579
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$141,579

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2006-07							
(1) Executive Director's Office	\$193,555	\$193,555	\$0	\$0	\$0	\$0	\$193,555
(2) Central Department Operations	\$269,385	\$269,385	\$0	\$0	\$0	\$0	\$269,385
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$186,511	\$186,511	\$0	\$0	\$0	\$0	\$186,511
(B) Colorado State Titling and Registration System	\$87,910	\$0	\$0	\$0	\$87,910	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$181,503	\$181,503	\$0	\$0	\$0	\$0	\$181,503
(C) Taxpayer Service Division	\$139,298	\$139,298	\$0	\$0	\$0	\$0	\$139,298
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$30,384	\$30,384	\$0	\$0	\$0	\$0	\$30,384
(B) Driver and Vehicle Services	\$272,163	\$272,163	\$0	\$0	\$0	\$0	\$272,163
(C) Vehicle Emissions	\$24,987	\$0	\$0	\$0	\$24,987	\$0	\$0
(D) Titles	\$69,455	\$0	\$0	\$0	\$69,455	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$58,867	\$24,092	\$34,775	\$0	\$0	\$0	\$24,092
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$90,262	\$0	\$0	\$90,262	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$50,564	\$0	\$0	\$50,564	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$40,554	\$0	\$0	\$40,554	\$0	\$0	\$0
(F) Hearings Division	\$46,348	\$0	\$0	\$0	\$46,348	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$45,830	\$0	\$0	\$45,830	\$0	\$0	\$0
(8) State Lottery Division	\$6,945	\$0	\$0	\$0	\$6,945	\$0	\$0
Total Expenditures	\$1,794,521	\$1,296,891	\$34,775	\$227,210	\$235,645	\$0	\$1,296,891
Total Appropriated	\$1,794,521	\$1,296,891	\$34,775	\$227,210	\$235,645	\$0	\$1,296,891
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2007-08							
(1) Executive Director's Office	\$218,549	\$218,549	\$0	\$0	\$0	\$0	\$218,549
(2) Central Department Operations	\$284,034	\$284,034	\$0	\$0	\$0	\$0	\$284,034
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$190,893	\$190,893	\$0	\$0	\$0	\$0	\$190,893
(B) Colorado State Titling and Registration System	\$68,717	\$0	\$0	\$0	\$68,717	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$206,359	\$206,359	\$0	\$0	\$0	\$0	\$206,359
(C) Taxpayer Service Division	\$142,451	\$142,451	\$0	\$0	\$0	\$0	\$142,451
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$23,038	\$23,038	\$0	\$0	\$0	\$0	\$23,038
(B) Driver and Vehicle Services	\$209,689	\$209,689	\$0	\$0	\$0	\$0	\$209,689
(C) Vehicle Emissions	\$18,946	\$0	\$0	\$0	\$18,946	\$0	\$0
(D) Titles	\$52,663	\$0	\$0	\$0	\$52,663	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$44,958	\$18,267	\$26,691	\$0	\$0	\$0	\$18,267
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$70,544	\$0	\$0	\$70,544	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$40,194	\$0	\$0	\$40,194	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$30,750	\$0	\$0	\$30,750	\$0	\$0	\$0
(F) Hearings Division	\$35,143	\$0	\$0	\$0	\$35,143	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$35,093	\$0	\$0	\$35,093	\$0	\$0	\$0
(8) State Lottery Division	\$7,981	\$0	\$0	\$0	\$7,981	\$0	\$0
Total Expenditures	\$1,680,002	\$1,293,280	\$26,691	\$176,581	\$183,450	\$0	\$1,293,280
Total Appropriated	\$1,694,271	\$1,315,937	\$26,918	\$166,408	\$185,008	\$0	\$1,315,937
HB 08-1299 (Agency Supplemental Bill)	(\$14,269)	(\$22,657)	(\$227)	\$10,173	(\$1,558)	\$0	(\$22,657)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2008-09							
(1) Executive Director's Office	\$220,776	\$220,776	\$0	\$0	\$0	\$0	\$220,776
(2) Central Department Operations	\$284,717	\$284,717	\$0	\$0	\$0	\$0	\$284,717
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$191,738	\$191,738	\$0	\$0	\$0	\$0	\$191,738
(B) Colorado State Titling and Registration System	\$65,514	\$0	\$0	\$65,514	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$212,535	\$212,535	\$0	\$0	\$0	\$0	\$212,535
(C) Taxpayer Service Division	\$143,638	\$143,638	\$0	\$0	\$0	\$0	\$143,638
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$22,643	\$22,643	\$0	\$0	\$0	\$0	\$22,643
(B) Driver and Vehicle Services	\$206,603	\$206,603	\$0	\$0	\$0	\$0	\$206,603
(C) Vehicle Emissions	\$18,621	\$0	\$0	\$18,621	\$0	\$0	\$0
(D) Titles	\$51,760	\$0	\$0	\$51,760	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$43,870	\$17,954	\$25,916	\$0	\$0	\$0	\$17,954
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$67,267	\$0	\$0	\$67,267	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$36,444	\$0	\$0	\$36,444	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,125	\$1,125	\$0	\$0	\$0	\$0	\$1,125
(E) Division of Racing Events	\$30,222	\$0	\$0	\$30,222	\$0	\$0	\$0
(F) Hearings Division	\$36,419	\$0	\$0	\$36,419	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$35,543	\$0	\$0	\$35,543	\$0	\$0	\$0
(8) State Lottery Division	\$6,902	\$0	\$0	\$6,902	\$0	\$0	\$0
Total Expenditures	\$1,676,337	\$1,301,729	\$25,916	\$348,692	\$0	\$0	\$1,301,729
Total Appropriated	\$1,676,337	\$1,301,729	\$25,916	\$348,692	\$0	\$0	\$1,301,729
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2009-10 (if there is a change from the base request)							
(1) Executive Director's Office	\$220,776	\$220,776	\$0	\$0	\$0	\$0	\$220,776
(2) Central Department Operations	\$284,717	\$284,717	\$0	\$0	\$0	\$0	\$284,717
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$191,738	\$191,738	\$0	\$0	\$0	\$0	\$191,738
(B) Colorado State Titling and Registration System	\$65,514	\$0	\$0	\$65,514	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$212,535	\$212,535	\$0	\$0	\$0	\$0	\$212,535
(C) Taxpayer Service Division	\$143,638	\$143,638	\$0	\$0	\$0	\$0	\$143,638
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$22,643	\$22,643	\$0	\$0	\$0	\$0	\$22,643
(B) Driver and Vehicle Services	\$206,603	\$206,603	\$0	\$0	\$0	\$0	\$206,603
(C) Vehicle Emissions	\$18,621	\$0	\$0	\$18,621	\$0	\$0	\$0
(D) Titles	\$51,760	\$0	\$0	\$51,760	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$43,870	\$17,954	\$25,916	\$0	\$0	\$0	\$17,954
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$67,267	\$0	\$0	\$67,267	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$36,444	\$0	\$0	\$36,444	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,125	\$1,125	\$0	\$0	\$0	\$0	\$1,125
(E) Division of Racing Events	\$30,222	\$0	\$0	\$30,222	\$0	\$0	\$0
(F) Hearings Division	\$36,419	\$0	\$0	\$36,419	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$35,543	\$0	\$0	\$35,543	\$0	\$0	\$0
(8) State Lottery Division	\$6,902	\$0	\$0	\$6,902	\$0	\$0	\$0
Total Expenditures	\$1,676,337	\$1,301,729	\$25,916	\$348,692	\$0	\$0	\$1,301,729
Total Appropriated	\$1,676,337	\$1,301,729	\$25,916	\$348,692	\$0	\$0	\$1,301,729
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$17,366	\$17,366	\$0	\$0	\$0	\$0	\$17,366
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$868	\$868	\$0	\$0	\$0	\$0	\$868
(B) Driver and Vehicle Services	\$2,315	\$2,315	\$0	\$0	\$0	\$0	\$2,315
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$5,209	\$0	\$5,209	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$21,417	\$0	\$0	\$21,417	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$8,393	\$0	\$0	\$8,393	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,447	\$496	\$0	\$0	\$951	\$0	\$496
(E) Division of Racing Events	\$8,972	\$0	\$0	\$8,972	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$4,052	\$0	\$0	\$4,052	\$0	\$0	\$0
(8) State Lottery Division	\$2,315	\$0	\$0	\$0	\$2,315	\$0	\$0
Total Expenditures	\$72,354	\$21,045	\$5,209	\$42,834	\$3,266	\$0	\$21,045
Total Appropriated	\$80,131	\$21,136	\$5,485	\$50,272	\$3,238	\$0	\$21,136
HB 06-1231 (Agency Supplemental Bill)	(\$7,777)	(\$91)	(\$276)	(\$7,438)	\$28	\$0	(\$91)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$2,844	\$2,844	\$0	\$0	\$0	\$0	\$2,844
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$11,784	\$11,784	\$0	\$0	\$0	\$0	\$11,784
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$4,164	\$0	\$4,164	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$19,087	\$0	\$0	\$19,087	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,481	\$0	\$0	\$7,481	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,031	\$2,031	\$0	\$0	\$0	\$0	\$2,031
(E) Division of Racing Events	\$7,996	\$0	\$0	\$7,996	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,611	\$0	\$0	\$3,611	\$0	\$0	\$0
(8) State Lottery Division	\$1,851	\$0	\$0	\$0	\$1,851	\$0	\$0
Total Expenditures	\$60,849	\$16,659	\$4,164	\$38,175	\$1,851	\$0	\$16,659
Total Appropriated	\$71,790	\$19,654	\$4,914	\$45,039	\$2,183	\$0	\$19,654
HB 08-1299 (Agency Supplemental Bill)	(\$10,941)	(\$2,995)	(\$750)	(\$6,864)	(\$332)	\$0	(\$2,995)
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$1,780	\$1,780	\$0	\$0	\$0	\$0	\$1,780
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$13,473	\$13,473	\$0	\$0	\$0	\$0	\$13,473
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$763	\$763	\$0	\$0	\$0	\$0	\$763
(B) Driver and Vehicle Services	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$4,576	\$0	\$4,576	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$18,813	\$0	\$0	\$18,813	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,373	\$0	\$0	\$7,373	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$1,271
(E) Division of Racing Events	\$7,881	\$0	\$0	\$7,881	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,559	\$0	\$0	\$3,559	\$0	\$0	\$0
(8) State Lottery Division	\$2,034	\$0	\$0	\$2,034	\$0	\$0	\$0
Total Expenditures	\$63,557	\$19,321	\$4,576	\$39,660	\$0	\$0	\$19,321
Total Appropriated	\$63,557	\$19,321	\$4,576	\$39,660	\$0	\$0	\$19,321
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
<i>FY 2009-10 (if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$1,780	\$1,780	\$0	\$0	\$0	\$0	\$1,780
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$13,473	\$13,473	\$0	\$0	\$0	\$0	\$13,473
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$763	\$763	\$0	\$0	\$0	\$0	\$763
(B) Driver and Vehicle Services	\$2,034	\$2,034	\$0	\$0	\$0	\$0	\$2,034
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$4,576	\$0	\$4,576	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$18,813	\$0	\$0	\$18,813	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,373	\$0	\$0	\$7,373	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,271	\$1,271	\$0	\$0	\$0	\$0	\$1,271
(E) Division of Racing Events	\$7,881	\$0	\$0	\$7,881	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,559	\$0	\$0	\$3,559	\$0	\$0	\$0
(8) State Lottery Division	\$2,034	\$0	\$0	\$2,034	\$0	\$0	\$0
Total Expenditures	\$63,557	\$19,321	\$4,576	\$39,660	\$0	\$0	\$19,321
Total Appropriated	\$63,557	\$19,321	\$4,576	\$39,660	\$0	\$0	\$19,321
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2006-07							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$82,619	\$82,619	\$0	\$0	\$0	\$0	\$82,619
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$97,577	\$0	\$97,577	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$17,965	\$0	\$0	\$17,965	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$198,161	\$82,619	\$97,577	\$17,965	\$0	\$0	\$82,619
Total Appropriated	\$135,107	\$56,303	\$63,756	\$15,048	\$0	\$0	\$56,303
Year-End Transfers	\$63,054	\$26,316	\$33,821	\$2,917	\$0	\$0	\$26,316
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2007-08							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$88,317	\$88,317	\$0	\$0	\$0	\$0	\$88,317
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$103,689	\$0	\$103,689	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$16,361	\$0	\$0	\$16,361	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$208,367	\$88,317	\$103,689	\$16,361	\$0	\$0	\$88,317
Total Appropriated	\$244,895	\$116,014	\$103,416	\$25,465	\$0	\$0	\$116,014
SB 07-241 (Driver's and Plate License Fees)	\$0	(\$11,574)	\$0	\$11,574	\$0	\$0	(\$11,574)
Year-End Transfers	\$273	\$0	\$273	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	(\$36,801)	(\$16,123)	(\$0)	(\$20,678)	\$0	\$0	(\$16,123)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2008-09							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$118,238	\$104,440	\$0	\$13,798	\$0	\$0	\$104,440
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$103,416	\$0	\$103,416	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$25,465	\$0	\$0	\$25,465	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$247,119	\$104,440	\$103,416	\$39,263	\$0	\$0	\$104,440
Total Appropriated	\$247,119	\$104,440	\$103,416	\$39,263	\$0	\$0	\$104,440
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	HUTF	Cash Funds	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2009-10 <i>(if there is a change from the base request)</i>							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$118,238	\$104,440	\$0	\$13,798	\$0	\$0	\$104,440
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$103,416	\$0	\$103,416	\$0	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$25,465	\$0	\$0	\$25,465	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$247,119	\$104,440	\$103,416	\$39,263	\$0	\$0	\$104,440
Total Appropriated	\$247,119	\$104,440	\$103,416	\$39,263	\$0	\$0	\$104,440
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0