

Colorado Department of Revenue  
FY 2011-12 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2009-10								
HB 10-1314	<b>(1) Executive Director's Office</b>							
	Personal Services	(0.9)	(\$160,402)	(\$145,357)	(\$7,152)	(\$3,366)	(\$4,527)	\$0
	Health, Life, and Dental		\$0	(\$112,642)	\$112,642	\$0	\$0	\$0
	Short-term Disability		(\$4,419)	(\$3,882)	(\$498)	(\$39)	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement		(\$57,027)	(\$51,350)	(\$5,170)	(\$507)	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement		(\$35,642)	(\$31,721)	(\$3,604)	(\$317)	\$0	\$0
	Shift Differential		\$0	(\$1,863)	\$1,863	\$0	\$0	\$0
	Workers' Compensation		(\$33,273)	(\$20,484)	(\$9,062)	(\$3,727)	\$0	\$0
	Operating Expenses		\$0	(\$2,998)	\$2,998	\$0	\$0	\$0
	Purchase of Services from Computer Center		(\$88,120)	(\$88,044)	(\$76)	\$0	\$0	\$0
	Multiuse Network Payments		\$0	(\$37,177)	\$37,177	\$0	\$0	\$0
	Management and Administration of OIT		(\$63,055)	(\$63,055)	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds		(\$11,672)	\$1,500	(\$11,448)	(\$1,724)	\$0	\$0
	Vehicle Lease Payments		(\$22,080)	\$7,366	(\$27,504)	(\$1,942)	\$0	\$0
	Leased Space		\$0	(\$76,161)	\$76,161	\$0	\$0	\$0
	Capitol Complex Leased Space		(\$33,747)	(\$31,548)	(\$1,451)	(\$748)	\$0	\$0
	Utilities		\$0	(\$6,993)	\$6,993	\$0	\$0	\$0
	<b>Total</b>	<b>(0.9)</b>	<b>(\$509,437)</b>	<b>(\$664,409)</b>	<b>\$171,869</b>	<b>(\$12,370)</b>	<b>(\$4,527)</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Personal Services	(6.3)	(\$307,153)	(\$304,412)	(\$1,538)	(\$722)	(\$481)	\$0
	Operating Expenses		(\$5,913)	(\$5,913)	\$0	\$0	\$0	\$0
	Postage		(\$1,399)	(\$1,399)	\$0	\$0	\$0	\$0
	Pueblo Data Entry Center Payments		(\$70,649)	(\$70,649)	\$0	\$0	\$0	\$0
	Document Imaging and Storage		(\$50,805)	(\$50,805)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>(6.3)</b>	<b>(\$435,919)</b>	<b>(\$433,178)</b>	<b>(\$1,538)</b>	<b>(\$722)</b>	<b>(\$481)</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	(A) Systems Support							
	Personal Services	(4.8)	(\$405,199)	(\$392,597)	(\$7,773)	(\$1,826)	(\$3,003)	\$0
	Operating Expenses		(\$64,554)	(\$64,554)	\$0	\$0	\$0	\$0
	Programming Costs for 2008 Session							
	Legislation	0.0	\$131,979	\$65,470	\$66,509	\$0	0	\$0

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	(B) Colorado State Titling and Registration System							
	Personal Services	0.0	(\$4,078)	\$0	(\$4,078)	\$0	\$0	\$0
	<b>Total</b>	<b>(4.8)</b>	<b>(\$341,852)</b>	<b>(\$391,681)</b>	<b>\$54,658</b>	<b>(\$1,826)</b>	<b>(\$3,003)</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(A) Administration							
	Personal Services	(0.9)	(\$69,477)	(\$69,309)	(\$168)	\$0	\$0	\$0
	Operating Expenses		(\$871)	(\$871)	\$0	\$0	\$0	\$0
	(B) Taxation and Compliance Division							
	Personal Services	(1.2)	(\$165,457)	(\$165,449)	(\$8)	\$0	\$0	\$0
	Operating Expenses		(\$1,188)	(\$1,188)	\$0	\$0	\$0	\$0
	(C) Taxpayer Service Division							
	Personal Services	(0.4)	(\$44,639)	(\$44,288)	(\$351)	\$0	\$0	\$0
	Operating Expenses		(\$348)	(\$348)	\$0	\$0	\$0	\$0
	Fuel Tracking System		(\$1,847)	\$0	(\$1,847)	\$0	\$0	\$0
	(D) Tax Conferee							
	Personal Services	(0.9)	(\$189,352)	(\$189,352)	\$0	\$0	\$0	\$0
	Operating Expenses		(\$871)	(\$871)	\$0	\$0	\$0	\$0
	(E) Special Purpose							
	Alternative Fuels Rebate		\$65,305	\$0	\$65,305	\$0	\$0	\$0
	<b>Total</b>	<b>(3.4)</b>	<b>(\$408,745)</b>	<b>(\$471,676)</b>	<b>\$62,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(A) Administration							
	Personal Services	0.0	(\$23,568)	(\$354,832)	(\$5,032)	\$336,296	\$0	\$0
	(B) Driver and Vehicle Services							
	Personal Services	0.0	(\$174,142)	\$0	(\$77,150)	(\$96,992)	\$0	\$0
	Drivers License Documents		\$229,025	\$292,807	(\$63,782)	\$0	\$0	\$0
	(C) Vehicle Emissions							
	Personal Services	0.0	(\$28,034)	\$0	(\$28,034)	\$0	\$0	\$0
	(D) Titles							
	Personal Services	0.0	(\$8,821)	\$0	(\$8,821)	\$0	\$0	\$0

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	(E) Motorist Insurance Identification Database Program							
	Personal Services	0.0	(\$1,193)	\$0	(\$1,193)	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$6,733)</b>	<b>(\$62,025)</b>	<b>(\$184,012)</b>	<b>\$239,304</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Motor Carrier Services Division</b>							
	Personal Services	(0.7)	\$60,191	(\$37,774)	(\$136)	\$98,101	\$0	\$0
	Operating Expenses		\$70,591	\$0	\$0	\$70,591	\$0	\$0
	Hazardous Materials Permitting Program		(\$2,776)	\$0	(\$2,776)	\$0	\$0	\$0
	<b>Total</b>	<b>(0.7)</b>	<b>\$128,006</b>	<b>(\$37,774)</b>	<b>(\$2,912)</b>	<b>\$168,692</b>	<b>\$0</b>	<b>\$0</b>
	<b>(7) Enforcement Business Group</b>							
	<b>(A) Administration</b>							
	Personal Services	0.0	(\$14,936)	(\$928)	(\$10,992)	\$0	(\$3,016)	\$0
	<b>(B) Limited Gaming Division</b>							
	Personal Services	0.0	(\$58,588)	\$0	(\$58,588)	\$0	\$0	\$0
	<b>(C) Liquor Enforcement Division</b>							
	Personal Services	0.0	\$26	\$0	\$26	\$0	\$0	\$0
	<b>(D) Tobacco Enforcement Program</b>							
	Personal Services	0.0	(\$11,232)	(\$3,232)	(\$8,000)	\$0	\$0	\$0
	<b>(E) Division of Racing Events</b>							
	Personal Services	(6.8)	(\$340,975)	\$0	(\$340,975)	\$0	\$0	\$0
	Operating Expenses		(\$6,460)	\$0	(\$6,460)	\$0	\$0	\$0
	<b>(F) Hearings Division</b>							
	Personal Services	0.0	(\$11,106)	\$0	(\$11,106)	\$0	\$0	\$0
	<b>(G) Motor Vehicle Dealer Licensing Board</b>							
	Personal Services	0.0	(\$12,197)	\$0	(\$12,197)	\$0	\$0	\$0
	<b>Total</b>	<b>(6.8)</b>	<b>(\$455,468)</b>	<b>(\$4,160)</b>	<b>(\$448,292)</b>	<b>\$0</b>	<b>(\$3,016)</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Personal Services	0.0	(\$29,736)	\$0	(\$29,736)	\$0	\$0	\$0
	Vendor Fees	0.0	(\$301,695)	\$0	(\$301,695)	\$0	\$0	\$0
	Prizes	0.0	\$7,683,620	\$0	\$7,683,620	\$0	\$0	\$0

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	Powerball Prize Variance	0.0	\$252,000	\$0	\$252,000	\$0	\$0	\$0
	Retailer Compensation	0.0	\$396,440	\$0	\$396,440	\$0	\$0	\$0
	Ticket Costs	0.0	\$213,120	\$0	\$213,120	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$8,213,749</b>	<b>\$0</b>	<b>\$8,213,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total HB 10-1314</b>		<b>(22.2)</b>	<b>\$6,183,601</b>	<b>(\$2,064,903)</b>	<b>\$7,866,453</b>	<b>\$393,078</b>	<b>(\$11,027)</b>	<b>\$0</b>
FY 2008-09								
SB 09-200	<b>(1) Executive Director's Office</b>							
	Personal Services	0.0	(\$34,711)	(\$34,711)	\$0		\$0	\$0
	Management and Administration of OIT	0.0	\$423,821	\$423,821	\$0		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$389,110</b>	<b>\$389,110</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Postage	0.0	\$90,072	\$100,328	(\$10,256)		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$90,072</b>	<b>\$100,328</b>	<b>(\$10,256)</b>		<b>\$0</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	(A) Systems Support							
	Personal Services	0.0	(\$253,041)	(\$253,041)	\$0		\$0	\$0
	Programming Costs for 2008 Session							
	Legislation	0.0	(\$24,762)	\$57,234	(\$81,996)		0	\$0
	(B) Colorado State Titling and Registration System							
	Personal Services	0.0	(\$3,811)	\$0	(\$3,811)		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$281,614)</b>	<b>(\$195,807)</b>	<b>(\$85,807)</b>		<b>\$0</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(C) Taxpayer Service Division							
	Personal Services	0.0	(\$23,011)	(\$23,011)	\$0		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$23,011)</b>	<b>(\$23,011)</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(B) Driver and Vehicle Services							
	Personal Services	0.0	\$50,987	(\$1,699,158)	\$1,750,145		\$0	\$0
	Operating Expenses		(\$624,257)	\$0	(\$624,257)		\$0	\$0
	Drivers License Documents		\$122,755	\$0	\$122,755		\$0	\$0
	License Plate Ordering		\$514,206	\$0	\$514,206		\$0	\$0
	(C) Vehicle Emissions							
	Personal Services	0.0	(\$41,643)	\$0	(\$41,643)		\$0	\$0

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	(D) Titles							
	Personal Services	0.0	(\$24,701)	\$0	(\$24,701)		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$2,653)</b>	<b>(\$1,699,158)</b>	<b>\$1,696,505</b>		<b>\$0</b>	<b>\$0</b>
	<b>(7) Enforcement Business Group</b>							
	<b>(C) Liquor Enforcement Division</b>							
	Personal Services	0.0	(\$110,520)	\$0	(\$110,520)		\$0	\$0
	<b>(E) Division of Racing Events</b>							
	Personal Services	0.0	(\$43,715)	\$0	(\$43,715)		\$0	\$0
	<b>(G) Motor Vehicle Dealer Licensing Board</b>							
	Operating Expenses	0.0	\$20,700	\$0	\$20,700		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$133,535)</b>	<b>\$0</b>	<b>(\$133,535)</b>		<b>\$0</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Personal Services	0.0	(\$220,322)	\$0	(\$220,322)		\$0	
	Vendor Fees	0.0	\$1,802,338	\$0	\$1,802,338		\$0	\$0
	Prizes	0.0	\$55,859,560	\$0	\$55,859,560		\$0	\$0
	Powerball Prize Variance	0.0	\$2,956,000	\$0	\$2,956,000		\$0	\$0
	Retailer Compensation	0.0	\$7,120,410	\$0	\$7,120,410		\$0	\$0
	Ticket Costs	0.0	(\$2,858,470)	\$0	(\$2,858,470)		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$64,659,516</b>	<b>\$0</b>	<b>\$64,659,516</b>		<b>\$0</b>	<b>\$0</b>
<b>Total SB 09-200</b>		<b>0.0</b>	<b>\$64,697,885</b>	<b>(\$1,428,538)</b>	<b>\$66,126,423</b>		<b>\$0</b>	<b>\$0</b>
FY 2007-08								
HB 08-1299	<b>(1) Executive Director's Office</b>							
	Personal Services	0.3	\$213,641	\$213,641	\$0		\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	\$246	\$246	\$0		\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	\$95	\$95	\$0		\$0	\$0
	Workers' Compensation	0.0	(\$190,001)	(\$122,061)	(\$18,872)		(\$49,068)	\$0
	Operating Expenses	0.0	\$56,545	\$37,601	\$0		\$18,944	\$0
	Administrative Law Judge Services	0.0	\$7,532	\$0	\$7,532		\$0	\$0
	Purchase of Services from Computer Center	0.0	\$553,525	\$552,971	\$0		\$554	\$0
	Multiuse Network Payments	0.0	\$417,286	(\$199,793)	\$4,314		\$612,765	\$0

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	Payment to Risk Management and Property Funds	0.0	(\$43,270)	(\$24,760)	(\$4,387)		(\$14,123)	\$0
	Vehicle Lease Payments	0.0	(\$52,145)	(\$13,098)	(\$13,468)		(\$25,579)	\$0
	Capitol Complex Leased Space	0.0	(\$14,269)	(\$22,657)	\$10,173		(\$1,785)	\$0
	Communications Services Payments	0.0	(\$10,941)	(\$2,995)	(\$6,864)		(\$1,082)	\$0
	<b>Total</b>	<b>0.3</b>	<b>\$938,244</b>	<b>\$419,190</b>	<b>(\$21,572)</b>		<b>\$540,626</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Operating Expenses	0.0	\$3,368	\$3,368	\$0		\$0	\$0
	Postage	0.0	\$46,027	\$46,027	\$0		\$0	\$0
	Pueblo Data Entry Center Payments	0.0	\$34,488	\$34,488	\$0		\$0	\$0
	Microfilm	0.0	\$38,833	\$38,833	\$0		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$122,716</b>	<b>\$122,716</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	(A) Systems Support							
	Programming Costs for 2006 Session Legislation	0.0	(\$73,575)	\$19,930	\$0		(\$93,505)	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$73,575)</b>	<b>\$19,930</b>	<b>\$0</b>		<b>(\$93,505)</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(D) Tax Conferee							
	Personal Services	0.0	\$33,250	\$33,250	\$0		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$33,250</b>	<b>\$33,250</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(B) Driver and Vehicle Services							
	Operating Expenses	0.0	\$396,850	\$396,850	\$0		\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$396,850</b>	<b>\$396,850</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Vendor Fees	0.0	\$1,063,998	\$0	\$0		\$1,063,998	\$0
	Prizes	0.0	\$30,307,570	\$0	\$0		\$30,307,570	\$0
	Powerball Prize Variance	0.0	\$5,532,000	\$0	\$0		\$5,532,000	\$0
	Retailer Compensation	0.0	\$3,164,530	\$0	\$0		\$3,164,530	\$0
	Ticket Costs	0.0	(\$19,690)	\$0	\$0		(\$19,690)	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$40,048,408</b>	<b>\$0</b>	<b>\$0</b>		<b>\$40,048,408</b>	<b>\$0</b>
<b>Total HB 08-1299</b>		<b>0.3</b>	<b>\$41,465,893</b>	<b>\$991,936</b>	<b>(\$21,572)</b>		<b>\$40,495,529</b>	<b>\$0</b>