

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2008-09 Actuals							
(1) Executive Director's Office	\$1,699,418	\$0	\$615,058	\$421,657	\$662,703	\$0	\$0
(2) Central Department Operations	\$414,964	\$0	\$150,185	\$102,960	\$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	\$681,208	\$467,007	\$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	\$3,001	\$0	\$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	\$87,323	\$195,240	\$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	\$193,384	\$0	\$309,058	\$0	\$0
(B) Limited Gaming Division	\$673,848	\$0	\$673,848	\$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	\$559,210	\$0	\$0	\$0	\$559,210	\$0	\$0
Total Expenditures	\$6,523,612	\$0	\$2,404,007	\$1,186,864	\$2,932,741	\$0	\$0
Total Appropriated	\$6,523,612	\$0	\$2,404,007	\$1,186,864	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$1,838,199	\$0	\$873,475	\$411,465	\$0	\$553,259	\$0
(2) Central Department Operations	\$383,550	\$0	\$215,011	\$101,285	\$0	\$67,254	\$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	\$1,660,979	\$0	\$915,486	\$349,249	\$0	\$396,244	\$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	\$6,022	\$0	\$6,022	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$102,594	\$0	\$0	\$0	\$0	\$102,594	\$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	\$719,847	\$0	\$182,178	\$537,669	\$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	\$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	\$503,494	\$0	\$395,299	\$0	\$0	\$108,195	\$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	\$5,298,529	\$0	\$2,587,471	\$1,399,668	\$0	\$1,311,390	\$0
Total Appropriated	\$5,289,170	\$0	\$2,578,112	\$1,399,668	\$0	\$1,311,390	\$0
(Under)/Over Expenditures	\$9,359	\$0	\$9,359	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$1,842,206	\$0	\$866,648	\$387,911	\$0	\$587,647	\$0
OIT Central Pots	\$1,471,610	\$0	\$707,211	\$329,044		\$435,355	
(2) Central Department Operations	\$398,411	\$0	\$217,820	\$97,786	\$0	\$82,805	\$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	\$44,403	\$0	\$21,976	\$9,654	\$0	\$12,773	\$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	\$5,209	\$0	\$5,209	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$102,183	\$0	\$0	\$0	\$0	\$102,183	\$0
(C) Taxpayer Service Division		\$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	\$386,909	\$0	\$189,346	\$197,563	\$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	\$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	\$496,080	\$0	\$374,399	\$0	\$0	\$121,681	\$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	\$4,830,855	\$0	\$2,382,609	\$1,021,958	\$0	\$1,426,288	\$0
Total Appropriated	\$4,830,855	\$0	\$2,382,609	\$1,021,958	\$0	\$1,426,288	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Indirect Costs							
FY 2011-12 Request							
(1) Executive Director's Office	\$2,905,567	\$0	\$1,974,609	\$387,762	\$0	\$543,196	\$0
OIT Central Pots	\$2,489,490	\$0	\$1,705,175	\$337,617	\$0	\$446,698	\$0
(2) Central Department Operations	\$713,131	\$0	\$523,602	\$103,260	\$0	\$86,269	\$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	\$44,403	\$0	\$21,976	\$9,654	\$0	\$12,773	\$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	\$5,013	\$0	\$5,013	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$103,339	\$0	\$0	\$0	\$0	\$103,339	\$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	\$963,720	\$0	\$762,114	\$201,606	\$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	\$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	\$612,111	\$0	\$509,202	\$0	\$0	\$102,909	\$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	\$7,920,618	\$0	\$5,501,691	\$1,039,899	\$0	\$1,379,028	\$0
Total Appropriated	\$7,089,089	\$0	\$4,647,103	\$1,047,396	\$0	\$1,394,590	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2008-09 Actuals							
(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	\$377,189	\$377,189	\$0	\$0	\$0	\$0	\$377,189
(B) Colorado State Titling and Registration System	\$167,704	\$0	\$167,704	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$27,290	\$27,290	\$0	\$0	\$0	\$0	\$27,290
(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	\$4,283	\$0	\$4,283	\$0	\$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	\$51,714	\$51,714	\$0	\$0	\$0	\$0	\$51,714
(B) Driver and Vehicle Services	\$1,683,137	\$1,439,883	\$243,254	\$0	\$0	\$0	\$1,439,883
(C) Vehicle Emissions	\$83,659	\$0	\$83,659	\$0	\$0	\$0	\$0
(D) Titles	\$155,652	\$0	\$155,652	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$4,243	\$0	\$4,243	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$679,395	\$0	(\$1)	\$679,396	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$10,631	\$0	\$10,631	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$25,288	\$10,030	\$15,257	\$0	\$0	\$0	\$10,030
(B) Limited Gaming Division	\$363,544	\$0	\$363,544	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$106,011	\$0	\$106,011	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$28,337	\$28,337	\$0	\$0	\$0	\$0	\$28,337
(E) Division of Racing Events	\$66,108	\$0	\$66,108	\$0	\$0	\$0	\$0
(F) Hearings Division	\$119,152	\$0	\$119,152	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$129,072	\$0	\$129,072	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$630,328	\$0	\$630,328	\$0	\$0	\$0	\$0
Total Expenditures	\$6,799,391	\$4,021,098	\$2,098,898	\$679,396	\$0	\$0	\$4,021,098
Total Appropriated	\$6,934,265	\$4,082,651	\$2,164,514	\$687,100	\$0	\$0	\$4,082,651
Hazmat Restriction			(\$1,559)				
Revised Spending Authority	\$6,932,706	\$4,082,651	\$2,162,955	\$687,100			
(Under)/Over Expenditures	(\$133,315)	(\$61,553)	(\$64,057)	(\$7,704)	\$0	\$0	(\$61,553)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$279,390	\$279,390	\$0	\$0	\$0	\$0	\$279,390
(2) Central Department Operations	\$492,089	\$492,089	\$0	\$0	\$0	\$0	\$492,089
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$383,903	\$383,903	\$0	\$0	\$0	\$0	\$383,903
(B) Colorado State Titling and Registration System	\$181,520	\$0	\$181,520	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$38,037	\$38,037	\$0	\$0	\$0	\$0	\$38,037
(B) Taxation and Compliance Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Taxpayer Service Division	\$186,171	\$186,171	\$0	\$0	\$0	\$0	\$186,171
Fuel Tracking System	\$5,824	\$0	\$5,824	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$33,543	\$33,543	\$0	\$0	\$0	\$0	\$33,543
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$70,511	\$70,511	\$0	\$0	\$0	\$0	\$70,511
(B) Driver and Vehicle Services	\$2,067,768	\$1,476,100	\$261,668	\$330,000	\$0	\$0	\$1,476,100
(C) Vehicle Emissions	\$83,912	\$0	\$83,912	\$0	\$0	\$0	\$0
(D) Titles	\$163,847	\$0	\$163,847	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$8,192	\$0	\$8,192	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$524,767	\$66,269	\$1,859	\$456,639	\$0	\$0	\$66,269
Hazardous Materials Permitting Program	\$13,698	\$0	\$13,698	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$28,673	\$1,151	\$27,522	\$0	\$0	\$0	\$1,151
(B) Limited Gaming Division	\$406,492	\$0	\$406,492	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$107,353	\$0	\$107,353	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$528	\$528	\$0	\$0	\$0	\$0	\$528
(E) Division of Racing Events	\$50,723	\$0	\$50,723	\$0	\$0	\$0	\$0
(F) Hearings Division	\$132,910	\$0	\$132,910	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$153,761	\$0	\$153,761	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$656,615	\$0	\$656,615	\$0	\$0	\$0	\$0
Total Expenditures	\$6,070,227	\$3,027,691	\$2,255,897	\$786,639	\$0	\$0	\$3,027,691
Total Appropriated	\$7,938,822	\$4,674,099	\$2,478,084	\$786,639	\$0	\$0	\$4,674,099
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$1,531,423)	\$1,531,423	\$0	\$0	\$0	(\$1,531,423)
HB 10-1314-Supplemental	\$0	(\$112,642)	\$112,642	\$0	\$0	\$0	(\$112,642)
HazMat Restriction	(\$3,517)	\$0	(\$3,517)	\$0	\$0	\$0	\$0
Revised Spending Authority	\$7,935,305	\$3,030,034	\$4,118,632	\$786,639	\$0	\$0	\$3,030,034
(Under)/Over Expenditures	(\$1,865,078)	(\$2,343)	(\$1,862,735)	\$0	\$0	\$0	(\$1,646,408)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$310,747	\$310,747	\$0	\$0	\$0	\$0	\$310,747
(2) Central Department Operations	\$521,981	\$521,981	\$0	\$0	\$0	\$0	\$521,981
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	\$39,890	\$39,890	\$0	\$0	\$0	\$0	\$39,890
(B) Taxation and Compliance Division	\$1,118,293	\$1,118,293	\$0	\$0	\$0	\$0	\$1,118,293
(C) Taxpayer Service Division	\$356,169	\$356,169	\$0	\$0	\$0	\$0	\$356,169
Fuel Tracking System	\$4,774	\$0	\$4,774	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$35,065	\$35,065	\$0	\$0	\$0	\$0	\$35,065
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$72,483	\$0	\$72,483	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$1,959,074	\$70,543	\$1,888,531	\$0	\$0	\$0	\$70,543
(C) Vehicle Emissions	\$97,910	\$0	\$97,910	\$0	\$0	\$0	\$0
(D) Titles	\$165,832	\$0	\$165,832	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$7,969	\$0	\$7,969	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$13,956	\$0	\$13,956	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$709,267	\$58,290	\$0	\$650,977	\$0	\$0	\$58,290
Hazardous Materials Permitting Program	\$11,326	\$0	\$11,326	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$28,619	\$1,702	\$26,917	\$0	\$0	\$0	\$1,702
(B) Limited Gaming Division	\$413,966	\$0	\$413,966	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$109,191	\$0	\$109,191	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$33,303	\$33,303	\$0	\$0	\$0	\$0	\$33,303
(E) Division of Racing Events	\$76,135	\$0	\$76,135	\$0	\$0	\$0	\$0
(F) Hearings Division	\$129,370	\$0	\$129,370	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$145,961	\$0	\$145,961	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$781,000	\$0	\$781,000	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$665,501	\$0	\$665,501	\$0	\$0	\$0	\$0
Total Expenditures	\$7,807,782	\$2,545,983	\$4,610,822	\$650,977	\$0	\$0	\$2,545,983
Total Appropriated	\$7,033,458	\$4,506,997	\$1,868,808	\$657,653	\$0	\$0	\$4,506,997
HB 10-1113 Transfer of POE to CSP	(\$6,676)	\$0	\$0	(\$6,676)	\$0	\$0	\$0
HB 10-1284 Medical Marijuana	\$781,000	\$0	\$781,000	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$1,961,014)	\$1,961,014	\$0	\$0	\$0	(\$1,961,014)
Revised Spending Authority	\$7,807,782	\$2,545,983	\$4,610,822	\$650,977	\$0	\$0	\$2,545,983
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Health, Life and Dental							
FY 2011-12 Request							
(1) Executive Director's Office	\$286,442	\$286,442	\$0	\$0	\$0	\$0	\$286,442
(2) Central Department Operations	\$491,107	\$491,107	\$0	\$0	\$0	\$0	\$491,107
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	\$64,980	\$64,980	\$0	\$0	\$0	\$0	\$64,980
(B) Taxation and Compliance Division	\$1,350,763	\$1,350,763	\$0	\$0	\$0	\$0	\$1,350,763
(C) Taxpayer Service Division	\$386,131	\$386,131	\$0	\$0	\$0	\$0	\$386,131
Fuel Tracking System	\$16,583	\$0	\$16,583	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$64,510	\$64,510	\$0	\$0	\$0	\$0	\$64,510
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$69,321	\$0	\$69,321	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$2,074,333	\$0	\$2,074,333	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$88,544	\$0	\$88,544	\$0	\$0	\$0	\$0
(D) Titles	\$199,850	\$0	\$199,850	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$8,523	\$0	\$8,523	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$14,571	\$0	\$14,571	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$772,727	\$61,818	\$0	\$710,909	\$0	\$0	\$61,818
Hazardous Materials Permitting Program	\$8,641	\$0	\$8,641	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$29,974	\$1,289	\$28,685	\$0	\$0	\$0	\$1,289
(B) Limited Gaming Division	\$496,490	\$0	\$496,490	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$118,323	\$0	\$118,323	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$46,508	\$46,508	\$0	\$0	\$0	\$0	\$46,508
(E) Division of Racing Events	\$58,726	\$0	\$58,726	\$0	\$0	\$0	\$0
(F) Hearings Division	\$142,086	\$0	\$142,086	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$179,608	\$0	\$179,608	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$411,056	\$0	\$411,056	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$48,360	\$0	\$48,360	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$671,016	\$0	\$671,016	\$0	\$0	\$0	\$0
Total Expenditures	\$8,099,173	\$2,753,548	\$4,634,716	\$710,909	\$0	\$0	\$2,753,548
Total Appropriated	\$8,110,729	\$2,758,093	\$4,641,727	\$710,909	\$0	\$0	\$2,758,093
DI NP: Pro-Rated Benefits	(\$11,556)	(\$4,545)	(\$7,011)	\$0	\$0	\$0	(\$4,545)
Revised Spending Authority	\$8,099,173	\$2,753,548	\$4,634,716	\$710,909	\$0	\$0	\$2,753,548
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2008-09 Actuals							
(1) Executive Director's Office	\$4,320	\$4,320	\$0	\$0	\$0	\$0	\$4,320
(2) Central Department Operations	\$6,181	\$6,181	\$0	\$0	\$0	\$0	\$6,181
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$6,988	\$6,988	\$0	\$0	\$0	\$0	\$6,988
(B) Colorado State Titling and Registration System	\$2,159	\$0	\$2,159	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$654	\$654	\$0	\$0	\$0	\$0	\$654
(B) Taxation and Compliance Division	\$15,812	\$15,812	\$0	\$0	\$0	\$0	\$15,812
(C) Taxpayer Service Division	\$4,967	\$4,967	\$0	\$0	\$0	\$0	\$4,967
Fuel Tracking System	\$70	\$0	\$70	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$1,000
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$893	\$893	\$0	\$0	\$0	\$0	\$893
(B) Driver and Vehicle Services	\$18,950	\$16,210	\$2,740	\$0	\$0	\$0	\$16,210
(C) Vehicle Emissions	\$1,116	\$0	\$1,116	\$0	\$0	\$0	\$0
(D) Titles	\$1,673	\$0	\$1,673	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$50	\$0	\$50	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$8,137	\$780	\$15	\$7,342	\$0	\$0	\$780
Hazardous Materials Permitting Program	\$217	\$0	\$217	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$667	\$179	\$488	\$0	\$0	\$0	\$179
(B) Limited Gaming Division	\$6,483	\$0	\$6,483	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,658	\$0	\$1,658	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$511	\$511	\$0	\$0	\$0	\$0	\$511
(E) Division of Racing Events	\$822	\$0	\$822	\$0	\$0	\$0	\$0
(F) Hearings Division	\$2,208	\$0	\$2,208	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$1,871	\$0	\$1,871	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$9,107	\$0	\$9,107	\$0	\$0	\$0	\$0
Total Expenditures	\$96,516	\$58,496	\$30,678	\$7,342	\$0	\$0	\$58,496
Total Appropriated	\$102,416	\$61,368	\$33,143	\$7,905	\$0	\$0	\$61,368
(Under)/Over Expenditures	(\$5,900)	(\$2,872)	(\$2,465)	(\$563)	\$0	\$0	(\$2,872)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$4,892	\$4,892	\$0	\$0	\$0	\$0	\$4,892
(2) Central Department Operations	\$6,509	\$6,509	\$0	\$0	\$0	\$0	\$6,509
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$7,281	\$7,281	\$0	\$0	\$0	\$0	\$7,281
(B) Colorado State Titling and Registration System	\$2,558	\$0	\$2,558	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$739	\$739	\$0	\$0	\$0	\$0	\$739
(B) Taxation and Compliance Division	\$17,269	\$17,269	\$0	\$0	\$0	\$0	\$17,269
(C) Taxpayer Service Division	\$5,099	\$5,099	\$0	\$0	\$0	\$0	\$5,099
Fuel Tracking System	\$74	\$0	\$74	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,079	\$1,079	\$0	\$0	\$0	\$0	\$1,079
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,260	\$1,260	\$0	\$0	\$0	\$0	\$1,260
(B) Driver and Vehicle Services	\$20,079	\$593	\$19,486	\$0	\$0	\$0	\$593
(C) Vehicle Emissions	\$1,289	\$0	\$1,289	\$0	\$0	\$0	\$0
(D) Titles	\$1,999	\$0	\$1,999	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$55	\$2	\$53	\$0	\$0	\$0	\$2
(6) Motor Carrier Services Division	\$9,211	\$996	\$0	\$8,215	\$0	\$0	\$996
Hazardous Materials Permitting Program	\$175	\$0	\$175	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$729	\$31	\$698	\$0	\$0	\$0	\$31
(B) Limited Gaming Division	\$7,109	\$0	\$7,109	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,856	\$0	\$1,856	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$492	\$492	\$0	\$0	\$0	\$0	\$492
(E) Division of Racing Events	\$811	\$0	\$811	\$0	\$0	\$0	\$0
(F) Hearings Division	\$2,394	\$0	\$2,394	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,301	\$0	\$2,301	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$10,207	\$0	\$10,207	\$0	\$0	\$0	\$0
Total Expenditures	\$105,468	\$46,243	\$51,010	\$8,215	\$0	\$0	\$46,243
Total Appropriated	\$110,773	\$66,376	\$35,847	\$8,550	\$0	\$0	\$66,376
SB 09-274	\$0	(\$16,077)	\$16,077	\$0	\$0	\$0	(\$16,077)
HB 10-1314-Supplemental	(\$4,419)	(\$3,882)	(\$498)	(\$39)	\$0	\$0	(\$3,882)
HazMat Restriction	(\$39)	\$0	(\$39)	\$0	\$0	\$0	\$0
Revised Spending Authority	\$106,315	\$46,417	\$51,387	\$8,511	\$0	\$0	\$46,417
(Under)/Over Expenditures	(\$847)	(\$174)	(\$377)	(\$296)	\$0	\$0	(\$20,134)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$9,571	\$9,571			\$0	\$0	\$9,571
(2) Central Department Operations	\$7,191	\$7,191			\$0	\$0	\$7,191
Seasonal Tax Processing	\$0				\$0	\$0	\$0
(3) Information Technology Division	\$0				\$0	\$0	\$0
(A) Systems Support	\$0				\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0				\$0	\$0	\$0
(4) Taxation Business Group	\$0				\$0	\$0	\$0
(A) Administration	\$756	\$756			\$0	\$0	\$756
(B) Taxation and Compliance Division	\$17,419	\$17,419			\$0	\$0	\$17,419
(C) Taxpayer Service Division	\$5,488	\$5,488			\$0	\$0	\$5,488
Fuel Tracking System	\$60		\$60		\$0	\$0	\$0
(D) Tax Conferee	\$1,129	\$1,129			\$0	\$0	\$1,129
(5) Division of Motor Vehicles	\$0				\$0	\$0	\$0
(A) Administration	\$1,265	\$0	\$1,265		\$0	\$0	\$0
(B) Driver and Vehicle Services	\$21,334	\$0	\$21,334		\$0	\$0	\$0
(C) Vehicle Emissions	\$1,402		\$1,402		\$0	\$0	\$0
(D) Titles	\$2,044		\$2,044		\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$60		\$60		\$0	\$0	\$0
(F) Ignition Interlock Program	\$241		\$241		\$0	\$0	\$0
(6) Motor Carrier Services Division	\$9,145	\$740		\$8,405	\$0	\$0	\$740
Hazardous Materials Permitting Program	\$142		\$142		\$0	\$0	\$0
(7) Enforcement Business Group	\$0				\$0	\$0	\$0
(A) Administration	\$772	\$45	\$727		\$0	\$0	\$45
(B) Limited Gaming Division	\$7,700		\$7,700		\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,931		\$1,931		\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$566	\$566			\$0	\$0	\$566
(E) Division of Racing Events	\$1,559		\$1,559		\$0	\$0	\$0
(F) Hearings Division	\$2,560		\$2,560		\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,372		\$2,372		\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0				\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0				\$0	\$0	\$0
(8) State Lottery Division	\$11,283	\$0	\$11,283	\$0	\$0	\$0	\$0
Total Expenditures	\$105,990	\$42,905	\$54,680	\$8,405	\$0	\$0	\$42,905
Total Appropriated	\$106,075	\$65,504	\$32,081	\$8,490	\$0	\$0	\$65,504
HB 10-1113 Transfer of POE to CSP	(\$85)			(\$85)	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$22,599)	\$22,599		\$0	\$0	(\$22,599)
Revised Spending Authority	\$105,990	\$42,905	\$54,680	\$8,405	\$0	\$0	\$42,905
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Short-term Disability							
FY 2011-12 Request							
(1) Executive Director's Office	\$5,978	\$5,978	\$0	\$0	\$0	\$0	\$5,978
(2) Central Department Operations	\$7,352	\$7,352	\$0	\$0	\$0	\$0	\$7,352
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	\$1,083	\$1,083	\$0	\$0	\$0	\$0	\$1,083
(B) Taxation and Compliance Division	\$22,264	\$22,264	\$0	\$0	\$0	\$0	\$22,264
(C) Taxpayer Service Division	\$6,128	\$6,128	\$0	\$0	\$0	\$0	\$6,128
Fuel Tracking System	\$144	\$0	\$144	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,649	\$1,649	\$0	\$0	\$0	\$0	\$1,649
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,377	\$0	\$1,377	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$24,602	\$0	\$24,602	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$1,565	\$0	\$1,565	\$0	\$0	\$0	\$0
(D) Titles	\$2,379	\$0	\$2,379	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$55	\$0	\$55	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$274	\$0	\$274	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$10,580	\$832	\$0	\$9,748	\$0	\$0	\$832
Hazardous Materials Permitting Program	\$164	\$0	\$164	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$873	\$38	\$835	\$0	\$0	\$0	\$38
(B) Limited Gaming Division	\$9,870	\$0	\$9,870	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,267	\$0	\$2,267	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$609	\$609	\$0	\$0	\$0	\$0	\$609
(E) Division of Racing Events	\$1,197	\$0	\$1,197	\$0	\$0	\$0	\$0
(F) Hearings Division	\$2,864	\$0	\$2,864	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,639	\$0	\$2,639	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$4,624	\$0	\$4,624	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$467	\$0	\$467	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$11,918	\$0	\$11,918	\$0	\$0	\$0	\$0
Total Expenditures	\$122,922	\$45,933	\$67,241	\$9,748	\$0	\$0	\$45,933
Total Appropriated	\$122,922	\$45,933	\$67,241	\$9,748	\$0	\$0	\$45,933

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2008-09 Actuals							
(1) Executive Director's Office	\$52,859	\$52,859	\$0	\$0	\$0	\$0	\$52,859
(2) Central Department Operations	\$73,594	\$73,594	\$0	\$0	\$0	\$0	\$73,594
Seasonal Tax Processing	\$3,940	\$3,940	\$0	\$0	\$0	\$0	\$3,940
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$83,594	\$83,594	\$0	\$0	\$0	\$0	\$83,594
(B) Colorado State Titling and Registration System	\$26,399	\$0	\$26,399	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,987	\$7,987	\$0	\$0	\$0	\$0	\$7,987
(B) Taxation and Compliance Division	\$189,178	\$189,178	\$0	\$0	\$0	\$0	\$189,178
(C) Taxpayer Service Division	\$61,453	\$61,453	\$0	\$0	\$0	\$0	\$61,453
Fuel Tracking System	\$882	\$0	\$882	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$12,157	\$12,157	\$0	\$0	\$0	\$0	\$12,157
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$10,833	\$10,833	\$0	\$0	\$0	\$0	\$10,833
(B) Driver and Vehicle Services	\$224,625	\$190,907	\$33,718	\$0	\$0	\$0	\$190,907
(C) Vehicle Emissions	\$13,495	\$0	\$13,495	\$0	\$0	\$0	\$0
(D) Titles	\$20,383	\$0	\$20,383	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$620	\$0	\$620	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$99,879	\$4,406	(\$0)	\$95,473	\$0	\$0	\$4,406
Hazardous Materials Permitting Program	\$2,050	\$0	\$2,050	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,412	\$2,388	\$6,023	\$0	\$0	\$0	\$2,388
(B) Limited Gaming Division	\$79,795	\$0	\$79,795	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,839	\$0	\$19,839	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,143	\$6,143	\$0	\$0	\$0	\$0	\$6,143
(E) Division of Racing Events	\$10,855	\$0	\$10,855	\$0	\$0	\$0	\$0
(F) Hearings Division	\$26,789	\$0	\$26,789	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$22,130	\$0	\$22,130	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$110,147	\$0	\$110,147	\$0	\$0	\$0	\$0
Total Expenditures	\$1,168,038	\$699,440	\$373,124	\$95,473	\$0	\$0	\$699,440
Total Appropriated	\$1,246,959	\$743,635	\$407,919	\$95,405	\$0	\$0	\$743,635
Hazmat Restriction	(\$301)	\$0	(\$301)	\$0	\$0	\$0	\$0
Revised Spending Authority	\$1,246,658	\$743,635	\$407,618	\$95,405	\$0	\$0	\$743,635
(Under)/Over Expenditures	(\$78,620)	(\$44,195)	(\$34,494)	\$68	\$0	\$0	(\$44,195)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$55,405	\$55,405	\$0	\$0	\$0	\$0	\$55,405
(2) Central Department Operations	\$83,565	\$83,565	\$0	\$0	\$0	\$0	\$83,565
Seasonal Tax Processing	\$6,268	\$6,268	\$0	\$0	\$0	\$0	\$6,268
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$93,482	\$93,482	\$0	\$0	\$0	\$0	\$93,482
(B) Colorado State Titling and Registration System	\$32,550	\$0	\$32,550	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$9,368	\$9,368	\$0	\$0	\$0	\$0	\$9,368
(B) Taxation and Compliance Division	\$54,836	\$54,836	\$0	\$0	\$0	\$0	\$54,836
(C) Taxpayer Service Division	\$67,193	\$67,193	\$0	\$0	\$0	\$0	\$67,193
Fuel Tracking System	\$923	\$0	\$923	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$13,979	\$13,979	\$0	\$0	\$0	\$0	\$13,979
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$14,616	\$14,616	\$0	\$0	\$0	\$0	\$14,616
(B) Driver and Vehicle Services	\$275,828	\$204,388	\$71,439	\$0	\$0	\$0	\$204,388
(C) Vehicle Emissions	\$16,680	\$0	\$16,680	\$0	\$0	\$0	\$0
(D) Titles	\$25,143	\$0	\$25,143	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$698	\$0	\$698	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$120,700	\$12,666	\$0	\$108,034	\$0	\$0	\$12,666
Hazardous Materials Permitting Program	\$2,250	\$0	\$2,250	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$9,379	\$368	\$9,011	\$0	\$0	\$0	\$368
(B) Limited Gaming Division	\$91,730	\$0	\$91,730	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$23,777	\$0	\$23,777	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$11,491	\$0	\$11,491	\$0	\$0	\$0	\$0
(F) Hearings Division	\$31,368	\$0	\$31,368	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$29,288	\$0	\$29,288	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$131,004	\$0	\$131,004	\$0	\$0	\$0	\$0
Total Expenditures	\$1,201,519	\$616,134	\$477,352	\$108,034	\$0	\$0	\$616,134
Total Appropriated	\$1,474,071	\$892,003	\$471,350	\$110,718	\$0	\$0	\$892,003
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$224,519)	\$224,519		\$0	\$0	(\$224,519)
HB 10-1314-Supplemental	(\$57,027)	(\$51,350)	(\$5,170)	(\$507)	\$0	\$0	(\$51,350)
HazMat Restriction	(\$507)	\$0	(\$507)	\$0	\$0	\$0	\$0
Revised Spending Authority	\$1,416,537	\$616,134	\$690,192	\$110,211	\$0	\$0	\$616,134
(Under)/Over Expenditures	(\$215,018)	\$0	(\$212,840)	(\$2,177)	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$90,638	\$90,638	\$0	\$0	\$0	\$0	\$90,638
(2) Central Department Operations	\$117,434	\$117,434	\$0	\$0	\$0	\$0	\$117,434
Seasonal Tax Processing	\$5,784	\$5,784	\$0	\$0	\$0	\$0	\$5,784
(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	\$12,350	\$12,350	\$0	\$0	\$0	\$0	\$12,350
(B) Taxation and Compliance Division	\$284,456	\$284,456	\$0	\$0	\$0	\$0	\$284,456
(C) Taxpayer Service Division	\$89,629	\$89,629	\$0	\$0	\$0	\$0	\$89,629
Fuel Tracking System	\$926	\$0	\$926	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$18,441	\$18,441	\$0	\$0	\$0	\$0	\$18,441
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$20,654	(\$0)	\$20,654	\$0	\$0	\$0	(\$0)
(B) Driver and Vehicle Services	\$348,396	\$0	\$348,396	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$21,711	\$0	\$21,711	\$0	\$0	\$0	\$0
(D) Titles	\$31,647	\$0	\$31,647	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$930	\$0	\$930	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$3,736	\$0	\$3,736	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$142,338	\$12,089	\$0	\$130,249	\$0	\$0	\$12,089
Hazardous Materials Permitting Program	\$2,204	\$0	\$2,204	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,691	\$731	\$10,960	\$0	\$0	\$0	\$731
(B) Limited Gaming Division	\$119,231	\$0	\$119,231	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$29,902	\$0	\$29,902	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$9,242	\$9,242	\$0	\$0	\$0	\$0	\$9,242
(E) Division of Racing Events	\$24,136	\$0	\$24,136	\$0	\$0	\$0	\$0
(F) Hearings Division	\$39,637	\$0	\$39,637	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$36,724	\$0	\$36,724	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$120,315	\$0	\$120,315	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$169,100	\$0	\$169,100	\$0	\$0	\$0	\$0
Total Expenditures	\$1,751,252	\$640,794	\$980,209	\$130,249	\$0	\$0	\$640,794
Total Appropriated	\$1,632,146	\$1,009,844	\$490,844	\$131,458	\$0	\$0	\$1,009,844
HB 10-1113 Transfer of POE to CSP	(\$1,209)	\$0	\$0	(\$1,209)	\$0	\$0	\$0
HB 10-1284 Medical Marijuana	\$120,315	\$0	\$120,315	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$369,050)	\$369,050	\$0	\$0	\$0	(\$369,050)
Revised Spending Authority	\$1,751,252	\$640,794	\$980,209	\$130,249	\$0	\$0	\$640,794
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 04-257 Annualization Equalization Disbursement							
FY 2011-12 Request							
(1) Executive Director's Office	\$94,566	\$94,566	\$0	\$0	\$0	\$0	\$94,566
(2) Central Department Operations	\$116,302	\$116,302	\$0	\$0	\$0	\$0	\$116,302
Seasonal Tax Processing	\$7,979	\$7,979	\$0	\$0	\$0	\$0	\$7,979
(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	\$17,138	\$17,138	\$0	\$0	\$0	\$0	\$17,138
(B) Taxation and Compliance Division	\$352,192	\$352,192	\$0	\$0	\$0	\$0	\$352,192
(C) Taxpayer Service Division	\$96,945	\$96,945	\$0	\$0	\$0	\$0	\$96,945
Fuel Tracking System	\$2,279	\$0	\$2,279	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$26,092	\$26,092	\$0	\$0	\$0	\$0	\$26,092
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$21,784	\$0	\$21,784	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$389,178	\$0	\$389,178	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$24,754	\$0	\$24,754	\$0	\$0	\$0	\$0
(D) Titles	\$37,635	\$0	\$37,635	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$877	\$0	\$877	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$4,339	\$0	\$4,339	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$167,370	\$13,157	\$0	\$154,213	\$0	\$0	\$13,157
Hazardous Materials Permitting Program	\$2,599	\$0	\$2,599	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$13,802	\$593	\$13,209	\$0	\$0	\$0	\$593
(B) Limited Gaming Division	\$156,132	\$0	\$156,132	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$35,856	\$0	\$35,856	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$9,642	\$9,642	\$0	\$0	\$0	\$0	\$9,642
(E) Division of Racing Events	\$18,929	\$0	\$18,929	\$0	\$0	\$0	\$0
(F) Hearings Division	\$45,312	\$0	\$45,312	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$41,743	\$0	\$41,743	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$73,154	\$0	\$73,154	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$7,384	\$0	\$7,384	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$188,526	\$0	\$188,526	\$0	\$0	\$0	\$0
Total Expenditures	\$1,952,509	\$734,606	\$1,063,690	\$154,213	\$0	\$0	\$734,606
Total Appropriated	\$1,952,509	\$734,606	\$1,063,690	\$154,213	\$0	\$0	\$734,606

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2008-09 Actuals							
(1) Executive Director's Office	\$23,906	\$23,906	\$0	\$0	\$0	\$0	\$23,906
(2) Central Department Operations	\$33,209	\$33,209	\$0	\$0	\$0	\$0	\$33,209
Seasonal Tax Processing	\$2,103	\$2,103	\$0	\$0	\$0	\$0	\$2,103
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$37,731	\$37,731	\$0	\$0	\$0	\$0	\$37,731
(B) Colorado State Titling and Registration System	\$12,429	\$0	\$12,429	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,610	\$3,610	\$0	\$0	\$0	\$0	\$3,610
(B) Taxation and Compliance Division	\$84,931	\$84,931	\$0	\$0	\$0	\$0	\$84,931
(C) Taxpayer Service Division	\$27,660	\$27,660	\$0	\$0	\$0	\$0	\$27,660
Fuel Tracking System	\$438	\$0	\$438	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$5,436	\$5,436	\$0	\$0	\$0	\$0	\$5,436
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,865	\$4,865	\$0	\$0	\$0	\$0	\$4,865
(B) Driver and Vehicle Services	\$101,410	\$85,605	\$15,805	\$0	\$0	\$0	\$85,605
(C) Vehicle Emissions	\$6,337	\$0	\$6,337	\$0	\$0	\$0	\$0
(D) Titles	\$9,580	\$0	\$9,580	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$291	\$0	\$291	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$46,986	\$6,355	(\$0)	\$40,631	\$0	\$0	\$6,355
Hazardous Materials Permitting Program	\$737	\$0	\$737	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,795	\$970	\$2,825	\$0	\$0	\$0	\$970
(B) Limited Gaming Division	\$37,404	\$0	\$37,404	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$9,314	\$0	\$9,314	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,742	\$2,742	\$0	\$0	\$0	\$0	\$2,742
(E) Division of Racing Events	\$4,910	\$0	\$4,910	\$0	\$0	\$0	\$0
(F) Hearings Division	\$12,539	\$0	\$12,539	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$10,144	\$0	\$10,144	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$51,504	\$0	\$51,504	\$0	\$0	\$0	\$0
Total Expenditures	\$534,009	\$319,124	\$174,254	\$40,631	\$0	\$0	\$319,124
Total Appropriated	\$573,932	\$339,477	\$191,212	\$43,243	\$0	\$0	\$339,477
Hazmat Restriction	(\$107)	\$0	(\$107)	\$0	\$0	\$0	\$0
Revised Spending Authority	\$573,825	\$339,477	\$191,105	\$43,243	\$0	\$0	\$339,477
(Under)/Over Expenditures	(\$39,816)	(\$20,353)	(\$16,958)	(\$2,612)	\$0	\$0	(\$20,353)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$37,065	\$37,065	\$0	\$0	\$0	\$0	\$37,065
(2) Central Department Operations	\$51,212	\$51,212	\$0	\$0	\$0	\$0	\$51,212
Seasonal Tax Processing	\$4,152	\$4,152	\$0	\$0	\$0	\$0	\$4,152
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$57,240	\$57,240	\$0	\$0	\$0	\$0	\$57,240
(B) Colorado State Titling and Registration System	\$20,343	\$0	\$20,343	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,759	\$5,759	\$0	\$0	\$0	\$0	\$5,759
(B) Taxation and Compliance Division	\$134,837	\$134,837	\$0	\$0	\$0	\$0	\$134,837
(C) Taxpayer Service Division	\$41,111	\$41,111	\$0	\$0	\$0	\$0	\$41,111
Fuel Tracking System	\$574	\$0	\$574	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$8,582	\$8,582	\$0	\$0	\$0	\$0	\$8,582
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$9,934	\$9,934	\$0	\$0	\$0	\$0	\$9,934
(B) Driver and Vehicle Services	\$169,382	\$13,319	\$156,063	\$0	\$0	\$0	\$13,319
(C) Vehicle Emissions	\$10,401	\$0	\$10,401	\$0	\$0	\$0	\$0
(D) Titles	\$15,725	\$0	\$15,725	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$433	\$0	\$433	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$75,290	\$9,048	\$0	\$66,242	\$0	\$0	\$9,048
Hazardous Materials Permitting Program	\$1,405	\$0	\$1,405	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,860	\$228	\$5,632	\$0	\$0	\$0	\$228
(B) Limited Gaming Division	\$57,331	\$0	\$57,331	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$14,863	\$0	\$14,863	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,018	\$4,018	\$0	\$0	\$0	\$0	\$4,018
(E) Division of Racing Events	\$7,216	\$0	\$7,216	\$0	\$0	\$0	\$0
(F) Hearings Division	\$19,606	\$0	\$19,606	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$18,328	\$0	\$18,328	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$82,093	\$0	\$82,093	\$0	\$0	\$0	\$0
Total Expenditures	\$852,757	\$376,503	\$410,012	\$66,242	\$0	\$0	\$376,503
Total Appropriated	\$905,680	\$548,053	\$289,601	\$68,026	\$0	\$0	\$548,053
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$135,258)	\$135,258	\$0	\$0	\$0	(\$135,258)
HB 10-1314-Supplemental	(\$35,642)	(\$31,721)	(\$3,604)	(\$317)	\$0	\$0	(\$31,721)
HazMat Restriction	(\$318)		(\$318)		\$0	\$0	\$0
Revised Spending Authority	\$869,720	\$381,074	\$420,937	\$67,709	\$0	\$0	\$381,074
(Under)/Over Expenditures	(\$16,963)	(\$4,571)	(\$10,925)	(\$1,467)	\$0	\$0	(\$171,550)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$65,140	\$65,140	\$0	\$0	\$0	\$0	\$65,140
(2) Central Department Operations	\$85,326	\$85,326	\$0	\$0	\$0	\$0	\$85,326
Seasonal Tax Processing	\$4,203	\$4,203	\$0	\$0	\$0	\$0	\$4,203
(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	\$8,973	\$8,973	\$0	\$0	\$0	\$0	\$8,973
(B) Taxation and Compliance Division	\$206,679	\$206,679	\$0	\$0	\$0	\$0	\$206,679
(C) Taxpayer Service Division	\$65,123	\$65,123	\$0	\$0	\$0	\$0	\$65,123
Fuel Tracking System	\$675	\$0	\$675	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$13,400	\$13,400	\$0	\$0	\$0	\$0	\$13,400
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$15,007	\$0	\$15,007	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$253,139	\$0	\$253,139	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$15,831	\$0	\$15,831	\$0	\$0	\$0	\$0
(D) Titles	\$23,076	\$0	\$23,076	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$678	\$0	\$678	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$2,724	\$0	\$2,724	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$103,815	\$8,784	\$0	\$95,031	\$0	\$0	\$8,784
Hazardous Materials Permitting Program	\$1,607	\$0	\$1,607	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,523	\$532	\$7,991	\$0	\$0	\$0	\$532
(B) Limited Gaming Division	\$86,939	\$0	\$86,939	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$21,804	\$0	\$21,804	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,716	\$6,716	\$0	\$0	\$0	\$0	\$6,716
(E) Division of Racing Events	\$17,599	\$0	\$17,599	\$0	\$0	\$0	\$0
(F) Hearings Division	\$28,902	\$0	\$28,902	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$26,778	\$0	\$26,778	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$87,729	\$0	\$87,729	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$121,266	\$0	\$121,266	\$0	\$0	\$0	\$0
Total Expenditures	\$1,271,652	\$464,876	\$711,745	\$95,031	\$0	\$0	\$464,876
Total Appropriated	\$1,184,747	\$733,022	\$355,870	\$95,855	\$0	\$0	\$733,022
HB 10-1113 Transfer of POE to CSP	(\$824)	\$0	\$0	(\$824)	\$0	\$0	\$0
HB 10-1284 Medical Marijuana	\$87,729	\$0	\$87,729	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$268,146)	\$268,146	\$0	\$0	\$0	(\$268,146)
Revised Spending Authority	\$1,271,652	\$464,876	\$711,745	\$95,031	\$0	\$0	\$464,876
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
S.B. 06-235 Supplemental Annualization Equalization Disbursement							
FY 2011-12 Request							
(1) Executive Director's Office	\$75,990	\$75,990	\$0	\$0	\$0	\$0	\$75,990
(2) Central Department Operations	\$93,457	\$93,457	\$0	\$0	\$0	\$0	\$93,457
Seasonal Tax Processing	\$6,412	\$6,412	\$0	\$0	\$0	\$0	\$6,412
(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	\$13,771	\$13,771	\$0	\$0	\$0	\$0	\$13,771
(B) Taxation and Compliance Division	\$283,012	\$283,012	\$0	\$0	\$0	\$0	\$283,012
(C) Taxpayer Service Division	\$77,902	\$77,902	\$0	\$0	\$0	\$0	\$77,902
Fuel Tracking System	\$1,831	\$0	\$1,831	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$20,967	\$20,967	\$0	\$0	\$0	\$0	\$20,967
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$17,505	\$0	\$17,505	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$312,731	\$0	\$312,731	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$19,892	\$0	\$19,892	\$0	\$0	\$0	\$0
(D) Titles	\$30,242	\$0	\$30,242	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$705	\$0	\$705	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$3,487	\$0	\$3,487	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$134,494	\$10,573	\$0	\$123,921	\$0	\$0	\$10,573
Hazardous Materials Permitting Program	\$2,088	\$0	\$2,088	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,091	\$477	\$10,614	\$0	\$0	\$0	\$477
(B) Limited Gaming Division	\$125,464	\$0	\$125,464	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$28,813	\$0	\$28,813	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$7,748	\$7,748	\$0	\$0	\$0	\$0	\$7,748
(E) Division of Racing Events	\$15,210	\$0	\$15,210	\$0	\$0	\$0	\$0
(F) Hearings Division	\$36,412	\$0	\$36,412	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$33,544	\$0	\$33,544	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$58,784	\$0	\$58,784	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$5,934	\$0	\$5,934	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$151,494	\$0	\$151,494	\$0	\$0	\$0	\$0
Total Expenditures	\$1,568,980	\$590,309	\$854,750	\$123,921	\$0	\$0	\$590,309
Total Appropriated	\$1,568,980	\$590,309	\$854,750	\$123,921	\$0	\$0	\$590,309

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2008-09 Actuals							
(1) Executive Director's Office	\$125,845	\$125,845	\$0	\$0	\$0	\$0	\$125,845
(2) Central Department Operations	\$222,289	\$222,289	\$0	\$0	\$0	\$0	\$222,289
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	\$195,311	\$195,311	\$0	\$0	\$0	\$0	\$195,311
(B) Colorado State Titling and Registration System	\$73,241	\$0	\$73,241	\$0	\$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	\$358,726	\$358,726	\$0	\$0	\$0	\$0	\$358,726
(C) Taxpayer Service Division	\$192,382	\$192,382	\$0	\$0	\$0	\$0	\$192,382
Fuel Tracking System	\$2,571	\$0	\$2,571	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$616,651	\$542,134	\$74,517	\$0	\$0	\$0	\$542,134
(C) Vehicle Emissions	\$25,606	\$0	\$25,606	\$0	\$0	\$0	\$0
(D) Titles	\$52,684	\$0	\$52,684	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,406	\$0	\$1,406	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$274,146	\$24,050	\$0	\$250,096	\$0	\$0	\$24,050
Hazardous Materials Permitting Program	\$6,107	\$0	\$6,107	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$81,830	\$61,389	\$20,441	\$0	\$0	\$0	\$61,389
(B) Limited Gaming Division	\$165,793	\$0	\$165,793	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$39,747	\$0	\$39,747	\$0	\$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	\$43,042	\$0	\$0	\$0	\$0
(F) Hearings Division	\$74,339	\$0	\$74,339	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$49,095	\$0	\$49,095	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$290,212	\$0	\$290,212	\$0	\$0	\$0	\$0
Total Expenditures	\$2,970,519	\$1,801,622	\$918,801	\$250,096	\$0	\$0	\$1,801,622
Total Appropriated	\$2,970,519	\$1,801,622	\$918,801	\$250,096	\$0	\$0	\$1,801,622
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2009-10 Actuals							
(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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2010-11 Appropriated							
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Salary Survey and Senior Executive Service							
FY 2011-12 Request							
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2008-09 Actuals							
(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	\$27,731	\$0	\$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	\$933	\$0	\$0	\$0	\$0
(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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$228,131	\$197,442	\$30,689	\$0	\$0	\$0	\$197,442
(C) Vehicle Emissions	\$13,723	\$0	\$13,723	\$0	\$0	\$0	\$0
(D) Titles	\$20,883	\$0	\$20,883	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$599	\$0	\$599	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$97,271	\$8,531	\$0	\$88,740	\$0	\$0	\$8,531
Hazardous Materials Permitting Program	\$2,175	\$0	\$2,175	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,667	\$302	\$7,365	\$0	\$0	\$0	\$302
(B) Limited Gaming Division	\$72,873	\$0	\$72,873	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,678	\$0	\$19,678	\$0	\$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	\$17,958	\$0	\$0	\$0	\$0
(F) Hearings Division	\$26,797	\$0	\$26,797	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$21,861	\$0	\$21,861	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$110,543	\$0	\$110,543	\$0	\$0	\$0	\$0
Total Expenditures	\$1,151,316	\$688,768	\$373,808	\$88,740	\$0	\$0	\$688,768
Total Appropriated	\$1,151,316	\$688,768	\$373,808	\$88,740	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2009-10 Actuals							
(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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
FY 2010-11 Appropriated							
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$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
FY 2011-12 Request							
(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

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Performance-based Pay Awards							
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2008-09 Actuals							
(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	\$3,783	\$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	\$32,695	\$28,064	\$4,631	\$0	\$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	\$0	\$113,815	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$5,770	\$0	\$5,770	\$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	\$1,475	\$0	\$1,475	\$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	\$9,708	\$0	\$9,708	\$0	\$0	\$0	\$0
Total Expenditures	\$187,287	\$48,105	\$25,367	\$113,815	\$0	\$0	\$48,105
Total Appropriated	\$187,287	\$48,105	\$25,367	\$113,815	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,125	\$4,125	\$0	\$0	\$0	\$0	\$4,125
Seasonal Tax Processing	\$498	\$498	\$0	\$0	\$0	\$0	\$498
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$9,240	\$9,240	\$0	\$0	\$0	\$0	\$9,240
(B) Colorado State Titling and Registration System	\$3,045	\$0	\$3,045	\$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	\$27,817	\$631	\$27,186	\$0	\$0	\$0	\$631
(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	\$77,022	\$0	\$0	\$77,022	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$4,096	\$0	\$4,096	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,300	\$0	\$1,300	\$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	\$270	\$0	\$270	\$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	\$5,802	\$0	\$5,802	\$0	\$0	\$0	\$0
Total Expenditures	\$133,215	\$14,494	\$41,699	\$77,022	\$0	\$0	\$14,494
Total Appropriated	\$133,215	\$41,680	\$14,513	\$77,022	\$0	\$0	\$41,680
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$25,323)	\$25,323	\$0	\$0	\$0	(\$25,323)
HB 10-1314-Supplemental	\$0	(\$1,863)	\$1,863	\$0	\$0	\$0	(\$1,863)
Revised Spending Authority	\$133,215	\$14,494	\$41,699	\$77,022	\$0	\$0	\$14,494
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$27,186)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,686	\$4,686	\$0	\$0	\$0	\$0	\$4,686
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	\$32,936	\$0	\$32,936	\$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
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$94,671	\$0	\$0	\$94,671	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$4,432	\$0	\$4,432	\$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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$9,749	\$0	\$9,749	\$0	\$0	\$0	\$0
Total Expenditures	\$146,474	\$4,686	\$47,117	\$94,671	\$0	\$0	\$4,686
Total Appropriated	\$146,474	\$37,622	\$14,181	\$94,671	\$0	\$0	\$37,622
HB 10-1387 Finance Driver's Licenses	\$0	(\$32,936)	\$32,936	\$0	\$0	\$0	(\$32,936)
Revised Spending Authority	\$146,474	\$4,686	\$47,117	\$94,671	\$0	\$0	\$4,686
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Shift Differential							
FY 2011-12 Request							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$2,900	\$2,900	\$0	\$0	\$0	\$0	\$2,900
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	\$34,623	\$0	\$34,623	\$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
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$115,823	\$0	\$0	\$115,823	\$0	\$0	\$0
Hazardous Materials Permitting Program	\$3,725	\$0	\$3,725	\$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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$8,249	\$0	\$8,249	\$0	\$0	\$0	\$0
Total Expenditures	\$165,319	\$2,900	\$46,597	\$115,823	\$0	\$0	\$2,900
Total Appropriated	\$165,319	\$2,900	\$46,597	\$115,823	\$0	\$0	\$2,900

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2008-09 Actuals							
(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	\$15,912	\$0	\$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	\$758	\$0	\$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	\$26,772	\$0	\$0	\$0	\$162,250
(C) Vehicle Emissions	\$7,830	\$0	\$7,830	\$0	\$0	\$0	\$0
(D) Titles	\$17,427	\$0	\$17,427	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$505	\$0	\$505	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$66,273	\$5,809	\$0	\$60,464	\$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	\$2,912	\$0	\$0	\$0	\$119
(B) Limited Gaming Division	\$38,390	\$0	\$38,390	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$9,598	\$0	\$9,598	\$0	\$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	\$9,345	\$0	\$0	\$0	\$0
(F) Hearings Division	\$14,346	\$0	\$14,346	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$13,234	\$0	\$13,234	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$63,645	\$0	\$63,645	\$0	\$0	\$0	\$0
Total Expenditures	\$733,857	\$452,719	\$220,674	\$60,464	\$0	\$0	\$452,719
Total Appropriated	\$733,857	\$452,719	\$220,674	\$60,464	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$18,305	\$18,305	\$0	\$0	\$0	\$0	\$18,305
(2) Central Department Operations	\$41,133	\$41,133	\$0	\$0	\$0	\$0	\$41,133
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$29,795	\$29,795	\$0	\$0	\$0	\$0	\$29,795
(B) Colorado State Titling and Registration System	\$11,790	\$0	\$11,790	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,620	\$2,620	\$0	\$0	\$0	\$0	\$2,620
(B) Taxation and Compliance Division	\$89,278	\$89,278	\$0	\$0	\$0	\$0	\$89,278
(C) Taxpayer Service Division	\$29,604	\$29,604	\$0	\$0	\$0	\$0	\$29,604
Fuel Tracking System	\$561	\$0	\$561	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$3,368	\$3,368	\$0	\$0	\$0	\$0	\$3,368
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,117	\$4,117	\$0	\$0	\$0	\$0	\$4,117
(B) Driver and Vehicle Services	\$145,616	\$2,406	\$143,210	\$0	\$0	\$0	\$2,406
(C) Vehicle Emissions	\$5,802	\$0	\$5,802	\$0	\$0	\$0	\$0
(D) Titles	\$12,913	\$0	\$12,913	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$375	\$0	\$375	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$49,105	\$4,383	\$0	\$44,722	\$0	\$0	\$4,383
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,245	\$187	\$2,058	\$0	\$0	\$0	\$187
(B) Limited Gaming Division	\$28,445	\$0	\$28,445	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$8,671	\$0	\$8,671	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,010	\$3,010	\$0	\$0	\$0	\$0	\$3,010
(E) Division of Racing Events	\$6,923	\$0	\$6,923	\$0	\$0	\$0	\$0
(F) Hearings Division	\$10,853	\$0	\$10,853	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$10,555	\$0	\$10,555	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$47,158	\$0	\$47,158	\$0	\$0	\$0	\$0
Total Expenditures	\$562,242	\$228,206	\$289,314	\$44,722	\$0	\$0	\$228,206
Total Appropriated	\$595,515	\$368,703	\$178,363	\$48,449	\$0	\$0	\$368,703
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$120,013)	\$120,013	\$0	\$0	\$0	(\$120,013)
HB 10-1314-Supplemental	(\$33,273)	(\$20,484)	(\$9,062)	(\$3,727)	\$0	\$0	(\$20,484)
Revised Spending Authority	\$562,242	\$228,206	\$289,314	\$44,722	\$0	\$0	\$228,206
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$140,497)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$18,417	\$18,417	\$0	\$0	\$0	\$0	\$18,417
(2) Central Department Operations	\$39,301	\$39,301	\$0	\$0	\$0	\$0	\$39,301
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$28,782	\$28,782	\$0	\$0	\$0	\$0	\$28,782
(B) Colorado State Titling and Registration System	\$12,137	\$0	\$12,137	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,312	\$2,312	\$0	\$0	\$0	\$0	\$2,312
(B) Taxation and Compliance Division	\$90,893	\$90,893	\$0	\$0	\$0	\$0	\$90,893
(C) Taxpayer Service Division	\$30,593	\$30,593	\$0	\$0	\$0	\$0	\$30,593
Fuel Tracking System	\$578	\$0	\$578	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$3,082	\$3,082	\$0	\$0	\$0	\$0	\$3,082
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,238	\$0	\$4,238	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$146,145	\$0	\$146,145	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$6,280	\$0	\$6,280	\$0	\$0	\$0	\$0
(D) Titles	\$13,293	\$0	\$13,293	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$385	\$0	\$385	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$50,166	\$4,023	\$0	\$46,143	\$0	\$0	\$4,023
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,312	\$138	\$2,174	\$0	\$0	\$0	\$138
(B) Limited Gaming Division	\$35,448	\$0	\$35,448	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$8,091	\$0	\$8,091	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,890	\$2,890	\$0	\$0	\$0	\$0	\$2,890
(E) Division of Racing Events	\$4,508	\$0	\$4,508	\$0	\$0	\$0	\$0
(F) Hearings Division	\$11,097	\$0	\$11,097	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$10,866	\$0	\$10,866	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$48,548	\$0	\$48,548	\$0	\$0	\$0	\$0
Total Expenditures	\$570,362	\$220,431	\$303,788	\$46,143	\$0	\$0	\$220,431
Total Appropriated	\$570,362	\$370,814	\$153,405	\$46,143	\$0	\$0	\$370,814
HB 10-1387 Finance Driver's Licenses	\$0	(\$150,383)	\$150,383	\$0	\$0	\$0	(\$150,383)
Revised Spending Authority	\$570,362	\$220,431	\$303,788	\$46,143	\$0	\$0	\$220,431
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Worker's Compensation							
FY 2011-12 Request							
(1) Executive Director's Office	\$28,863	\$28,863	\$0	\$0	\$0	\$0	\$28,863
(2) Central Department Operations	\$63,161	\$63,161	\$0	\$0	\$0	\$0	\$63,161
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	\$3,623	\$3,623	\$0	\$0	\$0	\$0	\$3,623
(B) Taxation and Compliance Division	\$146,069	\$146,069	\$0	\$0	\$0	\$0	\$146,069
(C) Taxpayer Service Division	\$47,945	\$47,945	\$0	\$0	\$0	\$0	\$47,945
Fuel Tracking System	\$906	\$0	\$906	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$7,246	\$7,246	\$0	\$0	\$0	\$0	\$7,246
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$6,642	\$0	\$6,642	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$228,492	\$0	\$228,492	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$11,050	\$0	\$11,050	\$0	\$0	\$0	\$0
(D) Titles	\$20,832	\$0	\$20,832	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$604	\$0	\$604	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$3,261	\$0	\$3,261	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$78,015	\$6,290	\$0	\$71,725	\$0	\$0	\$6,290
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,831	\$208	\$4,623	\$0	\$0	\$0	\$208
(B) Limited Gaming Division	\$55,553	\$0	\$55,553	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$12,681	\$0	\$12,681	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,529	\$4,529	\$0	\$0	\$0	\$0	\$4,529
(E) Division of Racing Events	\$7,065	\$0	\$7,065	\$0	\$0	\$0	\$0
(F) Hearings Division	\$17,391	\$0	\$17,391	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$17,028	\$0	\$17,028	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$28,682	\$0	\$28,682	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$76,084	\$0	\$76,084	\$0	\$0	\$0	\$0
Total Expenditures	\$870,553	\$307,934	\$490,894	\$71,725	\$0	\$0	\$307,934
Total Appropriated	\$870,553	\$307,934	\$490,894	\$71,725	\$0	\$0	\$307,934

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2008-09 Actuals							
(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	\$156,992	\$156,992	\$0	\$0	\$0	\$0	\$156,992
(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	\$87,335	\$87,335	\$0	\$0	\$0	\$0	\$87,335
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$149,103	\$149,103	\$0	\$0	\$0	\$0	\$149,103
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$9,251	\$0	\$9,251	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,731	\$0	\$0	\$11,731	\$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	\$138,050	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$44,501	\$0	\$44,501	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$944	\$944	\$0	\$0	\$0	\$0	\$944
(E) Division of Racing Events	\$21,908	\$0	\$21,908	\$0	\$0	\$0	\$0
(F) Hearings Division	\$78	\$0	\$78	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$117,593	\$0	\$117,593	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$19,502	\$0	\$19,502	\$0	\$0	\$0	\$0
Total Expenditures	\$813,059	\$450,445	\$350,883	\$11,731	\$0	\$0	\$450,445
Total Appropriated	\$838,492	\$451,261	\$375,500	\$11,731	\$0	\$0	\$451,261
(Under)/Over Expenditures	(\$25,433)	(\$816)	(\$24,617)	\$0	\$0	\$0	(\$816)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$52,772	\$52,772	\$0	\$0	\$0	\$0	\$52,772
(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	\$36,909	\$36,909	\$0	\$0	\$0	\$0	\$36,909
(C) Taxpayer Service Division	\$12,606	\$12,606	\$0	\$0	\$0	\$0	\$12,606
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$206,884	\$206,884	\$0	\$0	\$0	\$0	\$206,884
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$140,272	\$140,272	\$0	\$0	\$0	\$0	\$140,272
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$858	\$0	\$858	\$0	\$0	\$0	\$0
(D) Titles	\$2,566	\$0	\$2,566	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,775	\$0	\$0	\$11,775	\$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	\$132,878	\$0	\$132,878	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$64,218	\$0	\$64,218	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$538	\$538	\$0	\$0	\$0	\$0	\$538
(E) Division of Racing Events	\$21,051	\$0	\$21,051	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$108,703	\$0	\$108,703	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$13,640	\$0	\$13,640	\$0	\$0	\$0	\$0
Total Expenditures	\$805,670	\$449,981	\$343,915	\$11,775	\$0	\$0	\$449,981
Total Appropriated	\$841,618	\$452,943	\$376,900	\$11,775	\$0	\$0	\$452,943
(Under)/Over Expenditures	(\$35,948)	(\$2,962)	(\$32,985)	\$0	\$0	\$0	(\$2,962)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$42,772	\$42,772	\$0	\$0	\$0	\$0	\$42,772
(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	\$194,419	\$186,909	\$7,510	\$0	\$0	\$0	\$186,909
(C) Taxpayer Service Division	\$12,606	\$12,606	\$0	\$0	\$0	\$0	\$12,606
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$510,969	\$510,969	\$0	\$0	\$0	\$0	\$510,969
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$134,514	\$0	\$134,514	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$11,835	\$0	\$11,835	\$0	\$0	\$0	\$0
(D) Titles	\$2,645	\$0	\$2,645	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,775	\$0	\$0	\$11,775	\$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	\$109,257	\$0	\$109,257	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$49,083	\$0	\$49,083	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,371	\$1,371	\$0	\$0	\$0	\$0	\$1,371
(E) Division of Racing Events	\$21,051	\$0	\$21,051	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$120,604	\$0	\$120,604	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$271,368	\$0	\$271,368	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$32,473	\$0	\$32,473	\$0	\$0	\$0	\$0
Total Expenditures	\$1,526,742	\$754,627	\$760,340	\$11,775	\$0	\$0	\$754,627
Total Appropriated	\$1,215,374	\$849,141	\$354,458	\$11,775	\$0	\$0	\$849,141
HB 10-1193-Sales Tax Out-of-State Retailers (TAC)	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000
HB 10-1284 Medical Marijuana	\$271,368	\$0	\$271,368	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$134,514)	\$134,514	\$0	\$0	\$0	(\$134,514)
Revised Spending Authority	\$1,526,742	\$754,627	\$760,340	\$11,775	\$0	\$0	\$754,627
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Legal Services for 11,165 hours							
FY 2011-12 Request							
(1) Executive Director's Office	\$43,605	\$43,605	\$0	\$0	\$0	\$0	\$43,605
(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	\$166,909	\$166,909		\$0	\$0	\$0	\$166,909
(C) Taxpayer Service Division	\$12,606	\$12,606	\$0	\$0	\$0	\$0	\$12,606
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$510,969	\$510,969	\$0	\$0	\$0	\$0	\$510,969
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$140,272	\$0	\$140,272	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$858	\$0	\$858	\$0	\$0	\$0	\$0
(D) Titles	\$2,566	\$0	\$2,566	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0				\$0	\$0	\$0
(6) Motor Carrier Services Division	\$11,775	\$0	\$0	\$11,775	\$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	\$132,878	\$0	\$132,878	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$64,218	\$0	\$64,218	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$538	\$538	\$0	\$0	\$0	\$0	\$538
(E) Division of Racing Events	\$21,051	\$0	\$21,051	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$108,703	\$0	\$108,703	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$276,154		\$276,154		\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$3,000		\$3,000		\$0	\$0	\$0
(8) State Lottery Division	\$13,640	\$0	\$13,640	\$0	\$0	\$0	\$0
Total Expenditures	\$1,509,742	\$734,627	\$763,340	\$11,775	\$0	\$0	\$734,627
Total Appropriated	\$1,509,742	\$734,627	\$763,340	\$11,775	\$0	\$0	\$734,627

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2008-09 Actuals							
(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	\$7,238	\$0	\$7,238	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$7,238	\$0	\$7,238	\$0	\$0	\$0	\$0
Total Appropriated	\$7,896	\$0	\$7,896	\$0	\$0	\$0	\$0
(Under)/Over Expenditures	(\$658)	\$0	(\$658)	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2009-10 Actuals							
(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	\$8,808	\$0	\$8,808	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,808	\$0	\$8,808	\$0	\$0	\$0	\$0
Total Appropriated	\$8,808	\$0	\$8,808	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2010-11 Appropriated							
(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
(F) Ignition Interlock 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	\$14,756	\$0	\$14,756	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$14,756	\$0	\$14,756	\$0	\$0	\$0	\$0
Total Appropriated	\$14,756	\$0	\$14,756	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Administrative Law Judge Services							
FY 2011-12 Request							
(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
(F) Ignition Interlock 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	\$4,114	\$0	\$4,114	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$4,114	\$0	\$4,114	\$0	\$0	\$0	\$0
Total Appropriated	\$4,114	\$0	\$4,114	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2008-09 Actuals							
(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	\$3,128	\$0	\$0	\$0	\$0
Total Expenditures	\$3,627,411	\$3,624,283	\$3,128	\$0	\$0	\$0	\$3,624,283
Total Appropriated	\$3,627,411	\$3,624,283	\$3,128	\$0	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$3,536,239	\$3,536,239	\$0	\$0	\$0	\$0	\$3,536,239
(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	\$3,052	\$0	\$3,052	\$0	\$0	\$0	\$0
Total Expenditures	\$3,539,291	\$3,536,239	\$3,052	\$0	\$0	\$0	\$3,536,239
Total Appropriated	\$3,627,411	\$3,624,283	\$3,128	\$0	\$0	\$0	\$3,624,283
HB 10-1314-Supplemental	(\$88,120)	(\$88,044)	(\$76)	\$0	\$0	\$0	(\$88,044)
Revised Spending Authority	\$3,539,291	\$3,536,239	\$3,052	\$0	\$0	\$0	\$3,536,239
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$88,044)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$2,419,014	\$2,419,014	\$0	\$0	\$0	\$0	\$2,419,014
(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	\$6,808,437	\$2,934,960	\$2,387,843	\$1,105,624	\$0	\$380,010	\$2,934,960
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$2,133	\$0	\$2,133	\$0	\$0	\$0	\$0
Total Expenditures	\$9,229,584	\$5,353,974	\$2,389,976	\$1,105,624	\$0	\$380,010	\$5,353,974
Total Appropriated	\$9,229,584	\$6,172,384	\$2,389,976	\$287,214	\$0	\$380,010	\$6,172,384
HB 10-1387 Finance Driver's Licenses	\$0	(\$818,410)	\$0	\$818,410	\$0	\$0	(\$818,410)
Revised Spending Authority	\$9,229,584	\$5,353,974	\$2,389,976	\$1,105,624	\$0	\$380,010	\$5,353,974
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Purchase of Services from Computer Center							
FY 2011-12 Request							
(1) Executive Director's Office	\$2,487,262	\$2,487,262	\$0	\$0	\$0	\$0	\$2,487,262
(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	\$7,064,971	\$3,017,765	\$3,361,158	\$295,317	\$0	\$390,731	\$3,017,765
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$2,193	\$0	\$2,193	\$0	\$0	\$0	\$0
Total Expenditures	\$9,554,426	\$5,505,027	\$3,363,351	\$295,317	\$0	\$390,731	\$5,505,027
Total Appropriated	\$9,555,659	\$5,505,027	\$3,364,584	\$295,317	\$0	\$390,731	\$5,505,027
NP-Statewide PERA Adjustment			(\$1,233)				
Revised Spending Authority	\$9,554,426	\$5,505,027	\$3,363,351	\$295,317	\$0	\$390,731	\$5,505,027

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2008-09 Actuals							
(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	\$1,527,277	\$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	\$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	\$0	\$51,007	\$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	\$23,501	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,671	\$0	\$2,671	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$45,933	\$0	\$45,933	\$0	\$0	\$0	\$0
(F) Hearings Division	\$1,869	\$0	\$1,869	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$801	\$0	\$801	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$374,676	\$0	\$374,676	\$0	\$0	\$0	\$0
Total Expenditures	\$2,670,532	\$642,797	\$1,976,728	\$51,007	\$0	\$0	\$642,797
Total Appropriated	\$2,670,532	\$642,797	\$1,976,728	\$51,007	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2009-10 Actuals							
(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	\$1,526,500	\$0	\$1,526,500	\$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	\$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	\$554,877	\$12,592	\$542,285	\$0	\$0	\$0	\$12,592
(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	\$50,981	\$0	\$0	\$50,981	\$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	\$23,501	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,670	\$0	\$2,670	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$45,910	\$0	\$45,910	\$0	\$0	\$0	\$0
(F) Hearings Division	\$1,868	\$0	\$1,868	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$801	\$0	\$801	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$374,676	\$0	\$374,676	\$0	\$0	\$0	\$0
Total Expenditures	\$2,669,376	\$100,185	\$2,518,210	\$50,981	\$0	\$0	\$100,185
Total Appropriated	\$2,670,532	\$642,797	\$1,976,728	\$51,007	\$0	\$0	\$642,797
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$505,435)	\$505,435	\$0	\$0	\$0	(\$505,435)
HB 10-1314-Supplemental	\$0	(\$37,177)	\$37,177	\$0	\$0	\$0	(\$37,177)
Revised Spending Authority	\$2,670,532	\$100,185	\$2,519,340	\$51,007	\$0	\$0	\$100,185
(Under)/Over Expenditures	(\$1,156)	\$0	(\$1,130)	(\$26)	\$0	\$0	(\$542,612)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$3,363	\$3,363	\$0	\$0	\$0	\$0	\$3,363
(2) Central Department Operations	\$15,244	\$15,244	\$0	\$0	\$0	\$0	\$15,244
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$447,373	\$206,948	\$152,717	\$62,057	\$0	\$25,651	\$206,948
(A) Systems Support	\$21,354	\$21,354	\$0	\$0	\$0	\$0	\$21,354
(B) Colorado State Titling and Registration System	\$1,564,109	\$0	\$1,564,109	\$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	\$44,557	\$44,557	\$0	\$0	\$0	\$0	\$44,557
(C) Taxpayer Service Division	\$17,944	\$17,944	\$0	\$0	\$0	\$0	\$17,944
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	\$750,880	\$0	\$750,880	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$9,423	\$0	\$9,423	\$0	\$0	\$0	\$0
(D) Titles	\$26,193	\$0	\$26,193	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$223,747	\$20,082	\$0	\$203,665	\$0	\$0	\$20,082
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,877	\$289	\$4,588	\$0	\$0	\$0	\$289
(B) Limited Gaming Division	\$57,881	\$0	\$57,881	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,139	\$0	\$19,139	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$763	\$763	\$0	\$0	\$0	\$0	\$763
(E) Division of Racing Events	\$39,135	\$0	\$39,135	\$0	\$0	\$0	\$0
(F) Hearings Division	\$20,394	\$0	\$20,394	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$18,364	\$0	\$18,364	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$230,994	\$0	\$230,994	\$0	\$0	\$0	\$0
Total Expenditures	\$3,515,734	\$330,544	\$2,893,817	\$265,722	\$0	\$25,651	\$330,544
Total Appropriated	\$3,515,734	\$804,120	\$2,462,911	\$223,052	\$0	\$25,651	\$804,120
HB 10-1387 Finance Driver's Licenses	\$0	(\$473,576)	\$430,906	\$42,670	\$0	\$0	(\$473,576)
Revised Spending Authority	\$3,515,734	\$330,544	\$2,893,817	\$265,722	\$0	\$25,651	\$330,544
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Multiuse Network Payments							
FY 2011-12 Request							
(1) Executive Director's Office	\$10,067	\$10,067	\$0	\$0	\$0	\$0	\$10,067
(2) Central Department Operations	\$30,756	\$30,756	\$0	\$0	\$0	\$0	\$30,756
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$447,373	\$206,948	\$195,387	\$19,387	\$0	\$25,651	\$206,948
(A) Systems Support	\$15,816	\$15,816	\$0	\$0	\$0	\$0	\$15,816
(B) Colorado State Titling and Registration System	\$1,202,746	\$0	\$1,202,746	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,264	\$1,264	\$0	\$0	\$0	\$0	\$1,264
(B) Taxation and Compliance Division	\$76,660	\$76,660	\$0	\$0	\$0	\$0	\$76,660
(C) Taxpayer Service Division	\$16,721	\$16,721	\$0	\$0	\$0	\$0	\$16,721
Fuel Tracking System	\$316	\$0	\$316	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$2,527	\$2,527	\$0	\$0	\$0	\$0	\$2,527
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,317	\$0	\$2,317	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$765,760	\$0	\$765,760	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$3,854	\$0	\$3,854	\$0	\$0	\$0	\$0
(D) Titles	\$7,266	\$0	\$7,266	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$211	\$0	\$211	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$1,137	\$0	\$1,137	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$177,833	\$2,194	\$0	\$175,639	\$0	\$0	\$2,194
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,684	\$72	\$1,612	\$0	\$0	\$0	\$72
(B) Limited Gaming Division	\$47,881	\$0	\$47,881	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$4,423	\$0	\$4,423	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,579	\$1,579	\$0	\$0	\$0	\$0	\$1,579
(E) Division of Racing Events	\$19,918	\$0	\$19,918	\$0	\$0	\$0	\$0
(F) Hearings Division	\$6,065	\$0	\$6,065	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$5,939	\$0	\$5,939	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$10,003	\$0	\$10,003	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$210,811	\$0	\$210,811	\$0	\$0	\$0	\$0
Total Expenditures	\$3,070,927	\$364,604	\$2,485,646	\$195,026	\$0	\$25,651	\$364,604
Total Appropriated	\$3,070,927	\$364,604	\$2,485,646	\$195,026	\$0	\$25,651	\$364,604

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Management and Administration of OIT							
FY 2008-09 Actuals							
(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	\$423,337	\$423,337	\$0	\$0	\$0	\$0	\$423,337
(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	\$423,337	\$423,337	\$0	\$0	\$0	\$0	\$423,337
Total Appropriated	\$423,821	\$423,821	\$0	\$0	\$0	\$0	\$423,821
(Under)/Over Expenditures	(\$484)	(\$484)	\$0	\$0	\$0	\$0	(\$484)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Management and Administration of OIT							
FY 2009-10 Actuals							
(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	\$381,749	\$381,749	\$0	\$0	\$0	\$0	\$381,749
(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	\$381,749	\$381,749	\$0	\$0	\$0	\$0	\$381,749
Total Appropriated	\$444,804	\$444,804	\$0	\$0	\$0	\$0	\$444,804
HB 10-1314-Supplemental	(\$63,055)	(\$63,055)	\$0	\$0	\$0	\$0	(\$63,055)
Revised Spending Authority	\$381,749	\$381,749	\$0	\$0	\$0	\$0	\$381,749
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$63,055)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Management and Administration of OIT							
FY 2010-11 Appropriated							
(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	\$1,032,231	\$750,950	\$183,914	\$67,673	\$0	\$29,694	\$750,950
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,032,231	\$750,950	\$183,914	\$67,673	\$0	\$29,694	\$750,950
Total Appropriated	\$1,032,231	\$796,180	\$183,914	\$22,443	\$0	\$29,694	\$796,180
HB 10-1387 Finance Driver's Licenses	\$0	(\$45,230)		\$45,230	\$0	\$0	(\$45,230)
Revised Spending Authority	\$1,032,231	\$750,950	\$183,914	\$67,673	\$0	\$29,694	\$750,950
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Management and Administration of OIT							
FY 2011-12 Request							
(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	\$1,053,864	\$766,689	\$233,946	\$22,913	\$0	\$30,316	\$766,689
(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
(F) Ignition Interlock 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
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$1,053,864	\$766,689	\$233,946	\$22,913	\$0	\$30,316	\$766,689
Total Appropriated	\$1,053,864	\$766,689	\$233,946	\$22,913	\$0	\$30,316	\$766,689

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2008-09 Actuals							
(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	\$7,048	\$0	\$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	\$212	\$0	\$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	\$7,501	\$0	\$0	\$0	\$56,342
(C) Vehicle Emissions	\$2,930	\$0	\$2,930	\$0	\$0	\$0	\$0
(D) Titles	\$6,928	\$0	\$6,928	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$142	\$0	\$142	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$34,159	\$2,337	\$0	\$31,822	\$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	\$816	\$0	\$0	\$0	\$33
(B) Limited Gaming Division	\$16,886	\$0	\$16,886	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$4,297	\$0	\$4,297	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$991	\$991	\$0	\$0	\$0	\$0	\$991
(E) Division of Racing Events	\$4,568	\$0	\$4,568	\$0	\$0	\$0	\$0
(F) Hearings Division	\$5,485	\$0	\$5,485	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$5,080	\$0	\$5,080	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$30,453	\$0	\$30,453	\$0	\$0	\$0	\$0
Total Expenditures	\$273,165	\$148,997	\$92,346	\$31,822	\$0	\$0	\$148,997
Total Appropriated	\$273,165	\$148,997	\$92,346	\$31,822	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$5,090	\$5,090	\$0	\$0	\$0	\$0	\$5,090
(2) Central Department Operations	\$10,427	\$10,427	\$0	\$0	\$0	\$0	\$10,427
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$8,734	\$8,734	\$0	\$0	\$0	\$0	\$8,734
(B) Colorado State Titling and Registration System	\$4,618	\$0	\$4,618	\$0	\$0	\$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	\$20,229	\$20,229	\$0	\$0	\$0	\$0	\$20,229
(C) Taxpayer Service Division	\$8,231	\$8,231	\$0	\$0	\$0	\$0	\$8,231
Fuel Tracking System	\$124	\$0	\$124	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$744	\$744	\$0	\$0	\$0	\$0	\$744
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,606	\$1,606	\$0	\$0	\$0	\$0	\$1,606
(B) Driver and Vehicle Services	\$40,154	\$8,359	\$31,795	\$0	\$0	\$0	\$8,359
(C) Vehicle Emissions	\$1,854	\$0	\$1,854	\$0	\$0	\$0	\$0
(D) Titles	\$4,444	\$0	\$4,444	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$83	\$0	\$83	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$22,970	\$1,526	\$0	\$21,444	\$0	\$0	\$1,526
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$496	\$31	\$465	\$0	\$0	\$0	\$31
(B) Limited Gaming Division	\$11,050	\$0	\$11,050	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,987	\$0	\$2,987	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$620	\$620	\$0	\$0	\$0	\$0	\$620
(E) Division of Racing Events	\$3,046	\$0	\$3,046	\$0	\$0	\$0	\$0
(F) Hearings Division	\$3,538	\$0	\$3,538	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,400	\$0	\$3,400	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$22,390	\$0	\$22,390	\$0	\$0	\$0	\$0
Total Expenditures	\$177,414	\$66,176	\$89,794	\$21,444	\$0	\$0	\$66,176
Total Appropriated	\$189,086	\$99,268	\$66,650	\$23,168	\$0	\$0	\$99,268
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$34,592)	\$34,592	\$0	\$0	\$0	(\$34,592)
HB 10-1314-Supplemental	(\$11,672)	\$1,500	(\$11,448)	(\$1,724)	\$0	\$0	\$1,500
Revised Spending Authority	\$177,414	\$66,176	\$89,794	\$21,444	\$0	\$0	\$66,176
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,092)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$1,647	\$1,647	\$0	\$0	\$0	\$0	\$1,647
(2) Central Department Operations	\$3,156	\$3,156	\$0	\$0	\$0	\$0	\$3,156
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$2,689	\$2,689	\$0	\$0	\$0	\$0	\$2,689
(B) Colorado State Titling and Registration System	\$1,602	\$0	\$1,602	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$155	\$155	\$0	\$0	\$0	\$0	\$155
(B) Taxation and Compliance Division	\$6,675	\$6,675	\$0	\$0	\$0	\$0	\$6,675
(C) Taxpayer Service Division	\$2,711	\$2,711	\$0	\$0	\$0	\$0	\$2,711
Fuel Tracking System	\$39	\$0	\$39	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$206	\$206	\$0	\$0	\$0	\$0	\$206
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$557	\$0	\$557	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$13,104	\$0	\$13,104	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$645	\$0	\$645	\$0	\$0	\$0	\$0
(D) Titles	\$1,513	\$0	\$1,513	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$26	\$0	\$26	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$8,110	\$696	\$0	\$7,414	\$0	\$0	\$696
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$155	\$9	\$146	\$0	\$0	\$0	\$9
(B) Limited Gaming Division	\$4,242	\$0	\$4,242	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$1,032	\$0	\$1,032	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$194	\$194	\$0	\$0	\$0	\$0	\$194
(E) Division of Racing Events	\$896	\$0	\$896	\$0	\$0	\$0	\$0
(F) Hearings Division	\$1,189	\$0	\$1,189	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$1,146	\$0	\$1,146	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$5,871	\$0	\$5,871	\$0	\$0	\$0	\$0
Total Expenditures	\$57,560	\$18,138	\$32,008	\$7,414	\$0	\$0	\$18,138
Total Appropriated	\$57,560	\$31,799	\$18,347	\$7,414	\$0	\$0	\$31,799
HB 10-1387 Finance Driver's Licenses	\$0	(\$13,661)	\$13,661	\$0	\$0	\$0	(\$13,661)
Revised Spending Authority	\$57,560	\$18,138	\$32,008	\$7,414	\$0	\$0	\$18,138
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Payment to Risk Management and Property Funds							
FY 2011-12 Request							
(1) Executive Director's Office	\$8,078	\$8,078	\$0	\$0	\$0	\$0	\$8,078
(2) Central Department Operations	\$14,036	\$14,036	\$0	\$0	\$0	\$0	\$14,036
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$3,417	\$3,417	\$0	\$0	\$0	\$0	\$3,417
(B) Colorado State Titling and Registration System	\$1,096	\$0	\$1,096	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$543	\$543	\$0	\$0	\$0	\$0	\$543
(B) Taxation and Compliance Division	\$26,951	\$26,951	\$0	\$0	\$0	\$0	\$26,951
(C) Taxpayer Service Division	\$10,929	\$10,929	\$0	\$0	\$0	\$0	\$10,929
Fuel Tracking System	\$136	\$0	\$136	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,085	\$1,085	\$0	\$0	\$0	\$0	\$1,085
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,410	\$0	\$1,410	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$45,593	\$0	\$45,593	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$2,014	\$0	\$2,014	\$0	\$0	\$0	\$0
(D) Titles	\$4,424	\$0	\$4,424	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$128	\$0	\$128	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$488	\$0	\$488	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$19,741	\$1,243	\$0	\$18,498	\$0	\$0	\$1,243
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$987	\$41	\$946	\$0	\$0	\$0	\$41
(B) Limited Gaming Division	\$13,855	\$0	\$13,855	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$3,346	\$0	\$3,346	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$848	\$848	\$0	\$0	\$0	\$0	\$848
(E) Division of Racing Events	\$2,911	\$0	\$2,911	\$0	\$0	\$0	\$0
(F) Hearings Division	\$3,738	\$0	\$3,738	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$4,035	\$0	\$4,035	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$4,296	\$0	\$4,296	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$33,805	\$0	\$33,805	\$0	\$0	\$0	\$0
Total Expenditures	\$207,890	\$67,171	\$122,221	\$18,498	\$0	\$0	\$67,171
Total Appropriated	\$207,890	\$67,171	\$122,221	\$18,498	\$0	\$0	\$67,171

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2008-09 Actuals							
(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	\$6,448	\$0	\$6,448	\$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	\$58,961	\$58,961	\$0	\$0	\$0	\$0	\$58,961
(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	\$33,139	\$33,139	\$0	\$0	\$0	\$0	\$33,139
(C) Vehicle Emissions	\$6,090	\$0	\$6,090	\$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	\$41,067	\$0	\$0	\$41,067	\$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	\$53,776	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$21,098	\$0	\$21,098	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,960	\$3,960	\$0	\$0	\$0	\$0	\$3,960
(E) Division of Racing Events	\$13,165	\$0	\$13,165	\$0	\$0	\$0	\$0
(F) Hearings Division	\$2,653	\$0	\$2,653	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$17,462	\$0	\$17,462	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$127,303	\$0	\$127,303	\$0	\$0	\$0	\$0
Total Expenditures	\$389,472	\$100,409	\$247,995	\$41,067	\$0	\$0	\$100,409
Total Appropriated	\$410,371	\$97,574	\$272,339	\$40,458	\$0	\$0	\$97,574
State Controller Approved Transfer	\$3,447	\$2,837	\$0	\$610	\$0	\$0	\$2,837
Revised Spending Authority	\$413,818	\$100,411	\$272,339	\$41,068	\$0	\$0	\$100,411
(Under)/Over Expenditures	(\$24,346)	(\$2)	(\$24,344)	(\$1)	\$0	\$0	\$2,835

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,433	\$4,433	\$0	\$0	\$0	\$0	\$4,433
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	\$11,433	\$0	\$11,433	\$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	\$64,203	\$64,203	\$0	\$0	\$0	\$0	\$64,203
(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	\$38,536	\$9,146	\$29,390	\$0	\$0	\$0	\$9,146
(C) Vehicle Emissions	\$10,809	\$0	\$10,809	\$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	\$48,536	\$1,868	\$0	\$46,668	\$0	\$0	\$1,868
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	\$81,897	\$0	\$81,897	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,658	\$0	\$19,658	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$13,021	\$13,021	\$0	\$0	\$0	\$0	\$13,021
(E) Division of Racing Events	\$13,840	\$0	\$13,840	\$0	\$0	\$0	\$0
(F) Hearings Division	\$6,225	\$0	\$6,225	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$16,162	\$0	\$16,162	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$116,063	\$0	\$116,063	\$0	\$0	\$0	\$0
Total Expenditures	\$444,815	\$92,671	\$305,476	\$46,668	\$0	\$0	\$92,671
Total Appropriated	\$478,249	\$116,096	\$311,707	\$50,446	\$0	\$0	\$116,096
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$29,390)	\$29,390	\$0	\$0	\$0	(\$29,390)
HB 10-1314-Supplemental	(\$22,080)	\$7,366	(\$27,504)	(\$1,942)	\$0	\$0	\$7,366
Revised Spending Authority	\$456,169	\$94,072	\$313,593	\$48,504	\$0	\$0	\$94,072
(Under)/Over Expenditures	(\$11,354)	(\$1,401)	(\$8,117)	(\$1,836)	\$0	\$0	(\$23,425)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,433	\$4,433	\$0	\$0	\$0	\$0	\$4,433
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	\$16,957	\$0	\$16,957	\$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	\$79,011	\$74,079	\$4,932	\$0	\$0	\$0	\$74,079
(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	\$44,728	\$0	\$44,728	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$14,452	\$0	\$14,452	\$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
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$48,089	\$0	\$0	\$48,089	\$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	\$81,897	\$0	\$81,897	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$21,555	\$0	\$21,555	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$16,877	\$16,877	\$0	\$0	\$0	\$0	\$16,877
(E) Division of Racing Events	\$18,957	\$0	\$18,957	\$0	\$0	\$0	\$0
(F) Hearings Division	\$6,828	\$0	\$6,828	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$18,992	\$0	\$18,992	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$196,900	\$0	\$196,900	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$139,539	\$0	\$139,539	\$0	\$0	\$0	\$0
Total Expenditures	\$709,215	\$95,389	\$565,737	\$48,089	\$0	\$0	\$95,389
Total Appropriated	\$512,315	\$133,896	\$330,330	\$48,089	\$0	\$0	\$133,896
HB 10-1284 Medical Marijuana	\$196,900	\$0	\$196,900	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$38,507)	\$38,507	\$0	\$0	\$0	(\$38,507)
Revised Spending Authority	\$709,215	\$95,389	\$565,737	\$48,089	\$0	\$0	\$95,389
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$38,507)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Vehicle Lease Payments							
FY 2011-12 Request							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,649	\$4,649	\$0	\$0	\$0	\$0	\$4,649
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	\$16,106	\$0	\$16,106	\$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	\$73,201	\$73,201	\$0	\$0	\$0	\$0	\$73,201
(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	\$40,559	\$0	\$40,559	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$17,489	\$0	\$17,489	\$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
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$54,113	\$0	\$0	\$54,113	\$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	\$85,677	\$0	\$85,677	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$23,020	\$0	\$23,020	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$12,905	\$12,905	\$0	\$0	\$0	\$0	\$12,905
(E) Division of Racing Events	\$19,514	\$0	\$19,514	\$0	\$0	\$0	\$0
(F) Hearings Division	\$7,152	\$0	\$7,152	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$18,732	\$0	\$18,732	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$196,900	\$0	\$196,900	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$150,056	\$0	\$150,056	\$0	\$0	\$0	\$0
Total Expenditures	\$720,073	\$90,755	\$575,205	\$54,113	\$0	\$0	\$90,755
Total Appropriated	\$709,215	\$95,389	\$565,737	\$48,089	\$0	\$0	\$95,389
NP-Annual Fleet Vehicle Replacement	\$10,858	(\$4,634)	\$9,468	\$6,024	\$0	\$0	(\$4,634)
Revised Spending Authority	\$720,073	\$90,755	\$575,205	\$54,113	\$0	\$0	\$90,755
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	(\$4,634)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2008-09 Actuals							
(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	\$4,455	\$4,455	\$0	\$0	\$0	\$0	\$4,455
(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	\$273,509	\$273,509	\$0	\$0	\$0	\$0	\$273,509
(C) Taxpayer Service Division	\$18,942	\$18,942	\$0	\$0	\$0	\$0	\$18,942
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	\$1,284,767	\$987,233	\$297,534	\$0	\$0	\$0	\$987,233
(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	\$90,807	\$0	\$90,807	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$10,705	\$0	\$10,705	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$3,982	\$3,982	\$0	\$0	\$0	\$0	\$3,982
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$32,293	\$0	\$32,293	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$15,407	\$0	\$15,407	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$671,782	\$0	\$671,782	\$0	\$0	\$0	\$0
Total Expenditures	\$2,434,150	\$1,315,622	\$1,118,528	\$0	\$0	\$0	\$1,315,622
Total Appropriated	\$2,641,446	\$1,408,853	\$1,232,593	\$0	\$0	\$0	\$1,408,853
(Under)/Over Expenditures	(\$207,296)	(\$93,231)	(\$114,065)	\$0	\$0	\$0	(\$93,231)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2009-10 Actuals							
(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	\$3,853	\$3,853	\$0	\$0	\$0	\$0	\$3,853
(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	\$320,766	\$320,766	\$0	\$0	\$0	\$0	\$320,766
(C) Taxpayer Service Division	\$18,696	\$18,696	\$0	\$0	\$0	\$0	\$18,696
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	\$1,308,885	\$143,965	\$1,164,920	\$0	\$0	\$0	\$143,965
(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	\$85,620	\$0	\$85,620	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$10,227	\$0	\$10,227	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,040	\$4,040	\$0	\$0	\$0	\$0	\$4,040
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$30,199	\$0	\$30,199	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$14,960	\$0	\$14,960	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$692,427	\$0	\$692,427	\$0	\$0	\$0	\$0
Total Expenditures	\$2,517,173	\$518,820	\$1,998,353	\$0	\$0	\$0	\$518,820
Total Appropriated	\$2,721,446	\$1,630,432	\$1,091,014	\$0	\$0	\$0	\$1,630,432
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$1,035,451)	\$1,035,451	\$0	\$0	\$0	(\$1,035,451)
Supplemental Bill (HB 10-1314)	\$0	(\$76,161)	\$76,161	\$0	\$0	\$0	(\$76,161)
Revised Spending Authority	\$2,721,446	\$518,820	\$2,202,626	\$0	\$0	\$0	\$518,820
(Under)/Over Expenditures	(\$204,273)	\$0	(\$204,273)	\$0	\$0	\$0	(\$1,111,612)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2010-11 Appropriated							
(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	\$448,399	\$448,399	\$0	\$0	\$0	\$0	\$448,399
(C) Taxpayer Service Division	\$21,565	\$21,565	\$0	\$0	\$0	\$0	\$21,565
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	\$1,458,549	\$0	\$1,458,549	\$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
(F) Ignition Interlock 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	\$96,684	\$0	\$96,684	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$15,943	\$0	\$15,943	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,217	\$6,217	\$0	\$0	\$0	\$0	\$6,217
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$40,128	\$0	\$40,128	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$16,769	\$0	\$16,769	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$680,217	\$0	\$680,217	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$617,105	\$0	\$617,105	\$0	\$0	\$0	\$0
Total Expenditures	\$3,437,846	\$512,451	\$2,925,395	\$0	\$0	\$0	\$512,451
Total Appropriated	\$2,757,629	\$1,649,861	\$1,107,768	\$0	\$0	\$0	\$1,649,861
HB 10-1284 Medical Marijuana	\$680,217	\$0	\$680,217	\$0	\$0	\$0	\$0
HB 10-1387 Finance Driver's Licenses	\$0	(\$1,137,410)	\$1,137,410	\$0	\$0	\$0	(\$1,137,410)
Revised Spending Authority	\$3,437,846	\$512,451	\$2,925,395	\$0	\$0	\$0	\$512,451
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Leased Space							
FY 2011-12 Request							
(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	\$448,399	\$448,399	\$0	\$0	\$0	\$0	\$448,399
(C) Taxpayer Service Division	\$21,565	\$21,565	\$0	\$0	\$0	\$0	\$21,565
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	\$1,400,288	\$0	\$1,400,288	\$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
(F) Ignition Interlock 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	\$228,453	\$0	\$228,453	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$16,833	\$0	\$16,833	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,217	\$6,217	\$0	\$0	\$0	\$0	\$6,217
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$34,994	\$0	\$34,994	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$17,034	\$0	\$17,034	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$564,947	\$0	\$564,947	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$662,845	\$0	\$662,845	\$0	\$0	\$0	\$0
Total Expenditures	\$3,437,846	\$512,451	\$2,925,395	\$0	\$0	\$0	\$512,451
Total Appropriated	\$3,437,846	\$512,451	\$2,925,395	\$0	\$0	\$0	\$512,451

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2008-09 Actuals							
(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	\$65,514	\$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	\$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	\$18,621	\$0	\$0	\$0	\$0
(D) Titles	\$51,760	\$0	\$51,760	\$0	\$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	\$0	\$25,916	\$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	\$67,267	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$36,444	\$0	\$36,444	\$0	\$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	\$30,222	\$0	\$0	\$0	\$0
(F) Hearings Division	\$36,419	\$0	\$36,419	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$35,543	\$0	\$35,543	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$6,902	\$0	\$6,902	\$0	\$0	\$0	\$0
Total Expenditures	\$1,676,337	\$1,301,729	\$348,692	\$25,916	\$0	\$0	\$1,301,729
Total Appropriated	\$1,676,337	\$1,301,729	\$348,692	\$25,916	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$220,902	\$220,902	\$0	\$0	\$0	\$0	\$220,902
(2) Central Department Operations	\$294,817	\$294,817	\$0	\$0	\$0	\$0	\$294,817
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$190,407	\$190,407	\$0	\$0	\$0	\$0	\$190,407
(B) Colorado State Titling and Registration System	\$63,168	\$0	\$63,168	\$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	\$212,938	\$212,938	\$0	\$0	\$0	\$0	\$212,938
(C) Taxpayer Service Division	\$142,669	\$142,669	\$0	\$0	\$0	\$0	\$142,669
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	\$21,832	\$21,832	\$0	\$0	\$0	\$0	\$21,832
(B) Driver and Vehicle Services	\$200,190	\$4,143	\$196,047	\$0	\$0	\$0	\$4,143
(C) Vehicle Emissions	\$17,954	\$0	\$17,954	\$0	\$0	\$0	\$0
(D) Titles	\$49,907	\$0	\$49,907	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$42,298	\$17,311	\$0	\$24,987	\$0	\$0	\$17,311
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	\$64,858	\$0	\$64,858	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$35,260	\$0	\$35,260	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,144	\$1,144	\$0	\$0	\$0	\$0	\$1,144
(E) Division of Racing Events	\$29,140	\$0	\$29,140	\$0	\$0	\$0	\$0
(F) Hearings Division	\$35,214	\$0	\$35,214	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$34,377	\$0	\$34,377	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$6,996	\$0	\$6,996	\$0	\$0	\$0	\$0
Total Expenditures	\$1,664,071	\$1,106,163	\$532,921	\$24,987	\$0	\$0	\$1,106,163
Total Appropriated	\$1,697,841	\$1,325,250	\$346,856	\$25,735	\$0	\$0	\$1,325,250
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$187,539)	\$187,539	\$0	\$0	\$0	(\$187,539)
Supplemental Bill (HB 10-1314)	(\$33,747)	(\$31,548)	(\$1,451)	(\$748)	\$0	\$0	(\$31,548)
Revised Spending Authority	\$1,664,094	\$1,106,163	\$532,944	\$24,987	\$0	\$0	\$1,106,163
(Under)/Over Expenditures	(\$23)	\$0	(\$23)	\$0	\$0	\$0	(\$219,087)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$216,735	\$216,735	\$0	\$0	\$0	\$0	\$216,735
(2) Central Department Operations	\$285,029	\$285,029	\$0	\$0	\$0	\$0	\$285,029
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$186,259	\$186,259	\$0	\$0	\$0	\$0	\$186,259
(B) Colorado State Titling and Registration System	\$61,056	\$0	\$61,056	\$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	\$209,479	\$209,479	\$0	\$0	\$0	\$0	\$209,479
(C) Taxpayer Service Division	\$139,657	\$139,657	\$0	\$0	\$0	\$0	\$139,657
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	\$21,102	\$0	\$21,102	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$194,622	\$0	\$194,622	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$17,354	\$0	\$17,354	\$0	\$0	\$0	\$0
(D) Titles	\$48,238	\$0	\$48,238	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$40,884	\$16,732	\$0	\$24,152	\$0	\$0	\$16,732
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	\$62,689	\$0	\$62,689	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$34,220	\$0	\$34,220	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,174	\$1,174	\$0	\$0	\$0	\$0	\$1,174
(E) Division of Racing Events	\$28,166	\$0	\$28,166	\$0	\$0	\$0	\$0
(F) Hearings Division	\$34,150	\$0	\$34,150	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$33,351	\$0	\$33,351	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$7,201	\$0	\$7,201	\$0	\$0	\$0	\$0
Total Expenditures	\$1,621,366	\$1,055,065	\$542,149	\$24,152	\$0	\$0	\$1,055,065
Total Appropriated	\$1,621,366	\$1,270,789	\$326,425	\$24,152	\$0	\$0	\$1,270,789
HB 10-1387 Finance Driver's Licenses	\$0	(\$215,724)	\$215,724	\$0	\$0	\$0	(\$215,724)
Revised Spending Authority	\$1,621,366	\$1,055,065	\$542,149	\$24,152	\$0	\$0	\$1,055,065
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Capitol Complex Leased Space							
FY 2011-12 Request							
(1) Executive Director's Office	\$234,298	\$234,298	\$0	\$0	\$0	\$0	\$234,298
(2) Central Department Operations	\$308,614	\$308,614	\$0	\$0	\$0	\$0	\$308,614
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$199,018	\$199,018	\$0	\$0	\$0	\$0	\$199,018
(B) Colorado State Titling and Registration System	\$49,647	\$0	\$49,647	\$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	\$223,330	\$223,330	\$0	\$0	\$0	\$0	\$223,330
(C) Taxpayer Service Division	\$178,021	\$178,021	\$0	\$0	\$0	\$0	\$178,021
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	\$18,832	\$0	\$18,832	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$328,095	\$0	\$328,095	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$16,264	\$0	\$16,264	\$0	\$0	\$0	\$0
(D) Titles	\$59,062	\$0	\$59,062	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,712	\$0	\$1,712	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$29,103	\$2,328	\$0	\$26,775	\$0	\$0	\$2,328
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,910	\$442	\$11,468	\$0	\$0	\$0	\$442
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$24,647	\$0	\$24,647	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$8,875	\$8,875	\$0	\$0	\$0	\$0	\$8,875
(E) Division of Racing Events	\$20,030	\$0	\$20,030	\$0	\$0	\$0	\$0
(F) Hearings Division	\$42,700	\$0	\$42,700	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$39,788	\$0	\$39,788	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$7,183	\$0	\$7,183	\$0	\$0	\$0	\$0
Total Expenditures	\$1,801,129	\$1,154,926	\$619,428	\$26,775	\$0	\$0	\$1,154,926
Total Appropriated	\$1,801,129	\$1,154,926	\$619,428	\$26,775	\$0	\$0	\$1,154,926

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2008-09 Actuals							
(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	\$0	\$4,576	\$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	\$18,813	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,373	\$0	\$7,373	\$0	\$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	\$7,881	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,559	\$0	\$3,559	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$2,034	\$0	\$2,034	\$0	\$0	\$0	\$0
Total Expenditures	\$63,557	\$19,321	\$39,660	\$4,576	\$0	\$0	\$19,321
Total Appropriated	\$63,557	\$19,321	\$39,660	\$4,576	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2009-10 Actuals							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,220	\$3,220	\$0	\$0	\$0	\$0	\$3,220
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	\$13,341	\$13,341	\$0	\$0	\$0	\$0	\$13,341
(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	\$4,576	\$0	\$0	\$4,576	\$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	\$19,057	\$0	\$19,057	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$6,953	\$0	\$6,953	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,760	\$2,760	\$0	\$0	\$0	\$0	\$2,760
(E) Division of Racing Events	\$7,984	\$0	\$7,984	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,606	\$0	\$3,606	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$2,060	\$0	\$2,060	\$0	\$0	\$0	\$0
Total Expenditures	\$63,557	\$19,321	\$39,660	\$4,576	\$0	\$0	\$19,321
Total Appropriated	\$63,557	\$19,321	\$39,660	\$4,576	\$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	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2010-11 Appropriated							
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,351	\$3,351	\$0	\$0	\$0	\$0	\$3,351
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	\$13,642	\$13,642	\$0	\$0	\$0	\$0	\$13,642
(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
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$4,705	\$0	\$0	\$4,705	\$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	\$19,594	\$0	\$19,594	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$7,148	\$0	\$7,148	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,872	\$2,872	\$0	\$0	\$0	\$0	\$2,872
(E) Division of Racing Events	\$8,209	\$0	\$8,209	\$0	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$3,707	\$0	\$3,707	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$2,118	\$0	\$2,118	\$0	\$0	\$0	\$0
Total Expenditures	\$65,346	\$19,865	\$40,776	\$4,705	\$0	\$0	\$19,865
Total Appropriated	\$65,346	\$19,865	\$40,776	\$4,705	\$0	\$0	\$19,865
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Communications Services Payments							
FY 2011-12 Request							
(1) Executive Director's Office	\$234,298	\$234,298	\$0	\$0	\$0	\$0	\$234,298
(2) Central Department Operations	\$308,614	\$308,614	\$0	\$0	\$0	\$0	\$308,614
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$199,018	\$199,018	\$0	\$0	\$0	\$0	\$199,018
(B) Colorado State Titling and Registration System	\$49,647	\$0	\$49,647	\$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	\$223,330	\$223,330	\$0	\$0	\$0	\$0	\$223,330
(C) Taxpayer Service Division	\$178,021	\$178,021	\$0	\$0	\$0	\$0	\$178,021
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	\$18,832	\$0	\$18,832	\$0	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$328,095	\$0	\$328,095	\$0	\$0	\$0	\$0
(C) Vehicle Emissions	\$16,264	\$0	\$16,264	\$0	\$0	\$0	\$0
(D) Titles	\$59,062	\$0	\$59,062	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,712	\$0	\$1,712	\$0	\$0	\$0	\$0
(F) Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$29,103	\$2,328	\$0	\$26,775	\$0	\$0	\$2,328
Hazardous Materials Permitting Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,910	\$442	\$11,468	\$0	\$0	\$0	\$442
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$24,647	\$0	\$24,647	\$0	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$8,875	\$8,875	\$0	\$0	\$0	\$0	\$8,875
(E) Division of Racing Events	\$20,030	\$0	\$20,030	\$0	\$0	\$0	\$0
(F) Hearings Division	\$42,700	\$0	\$42,700	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$39,788	\$0	\$39,788	\$0	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(I) Bingo-Raffle Enforcement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8) State Lottery Division	\$7,183	\$0	\$7,183	\$0	\$0	\$0	\$0
Total Expenditures	\$1,801,129	\$1,154,926	\$619,428	\$26,775	\$0	\$0	\$1,154,926
Total Appropriated	\$1,801,129	\$1,154,926	\$619,428	\$26,775	\$0	\$0	\$1,154,926

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2008-09 Actuals							
(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	\$85,037	\$85,037	\$0	\$0	\$0	\$0	\$85,037
(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	\$101,604	\$0	\$0	\$101,604	\$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	\$16,849	\$0	\$16,849	\$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	\$203,490	\$85,037	\$16,849	\$101,604	\$0	\$0	\$85,037
Total Appropriated	\$247,119	\$104,440	\$39,263	\$103,416	\$0	\$0	\$104,440
(Under)/Over Expenditures	(\$43,629)	(\$19,403)	(\$22,415)	(\$1,812)	\$0	\$0	(\$19,403)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2009-10 Actuals							
(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	\$77,739	\$2,369	\$75,370	\$0	\$0	\$0	\$2,369
(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	\$102,280	\$0	\$0	\$102,280	\$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	\$19,318	\$0	\$19,318	\$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	\$199,336	\$2,369	\$94,688	\$102,280	\$0	\$0	\$2,369
Total Appropriated	\$247,119	\$104,440	\$39,263	\$103,416	\$0	\$0	\$104,440
SB 09-274-Financing of the DMV FY 09-10 Appropriation	\$0	(\$95,078)	\$95,078	\$0	\$0	\$0	(\$95,078)
Supplemental Bill (HB 10-1314)	\$0	(\$6,993)	\$6,993	\$0	\$0	\$0	(\$6,993)
Revised Spending Authority	\$247,119	\$2,369	\$141,334	\$103,416	\$0	\$0	\$2,369
(Under)/Over Expenditures	(\$47,783)	\$0	(\$46,646)	(\$1,136)	\$0	\$0	(\$102,071)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2010-11 Appropriated							
(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	\$0	\$118,238	\$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	\$103,416	\$0	\$0	\$103,416	\$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	\$25,465	\$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	\$247,119	\$0	\$143,703	\$103,416	\$0	\$0	\$0
Total Appropriated	\$247,119	\$104,440	\$39,263	\$103,416	\$0	\$0	\$104,440
HB 10-1387 Finance Driver's Licenses	\$0	(\$104,440)	\$104,440	\$0	\$0	\$0	(\$104,440)
Revised Spending Authority	\$247,119	\$0	\$143,703	\$103,416	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Cash Funds Exempt	Reappropriated Funds	Net General Fund
Utilities							
FY 2011-12 Request							
(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	\$0	\$118,238	\$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	\$103,416	\$0	\$0	\$103,416	\$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	\$25,465	\$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	\$247,119	\$0	\$143,703	\$103,416	\$0	\$0	\$0
Total Appropriated	\$247,119	\$0	\$143,703	\$103,416	\$0	\$0	\$0