Department of Revenue



November 1, 2011

DEPARTMENT OF REVENUE FY 2012-2013 BUDGET REQUEST November 1, 2011

TABLE OF CONTENTS

| Department Description | | |
|--|--|-----|
| Sumr | nary of FY 2012-13 Funding Requests -Schedule 10 | 19 |
| | ing Requests-Schedule 13 and Narrative | |
| R-1 | Driver's License Document Mailing Expense | 21 |
| R-2 | National Motor Vehicle Title Information System Operating Expenses | 25 |
| R-3 | Loma Port Staffing | 29 |
| R-4 | Line Item Consolidation | 33 |
| R-5 | HB 10-1285 Sales Tax Refunds | 51 |
| R-6 | Funding of Driver's License Operations | 55 |
| R-7 | Refinance Severance Tax Collection and Administration | 63 |
| NP-1 | Fleet Replacement | 69 |
| Line | Item Description | 71 |
| Reco | nciliation | |
| (1) Executive Director's Office | | |
| (2) Central Department Operations Division | | |
| (3) Information Technology Division | | 124 |
| (4) Taxation Business Group | | 128 |
| (5) Division of Motor Vehicles | | 133 |
| (6) Motor Carrier Services Division | | 140 |
| (7) Enforcement Business Group | | 142 |
| (8) State Lottery Division | | 149 |
| Depar | tment Summary | 152 |
| Sumn | nary by Long Bill Group-Schedule 2 | 157 |
| | tem by Year-Schedule 3 | |
| Department Summary | | 159 |
| (1) Executive Director's Office | | 167 |
| (2) Central Department Operations Division | | 193 |
| (3) In | formation Technology Division Summary | |
| | (A) Systems Support | 205 |
| | (B) Colorado State Titling and Registration System | 210 |
| (4) Ta | xation Business Group | |
| | (A) Administration | 217 |
| | (B) Taxation and Compliance Division | 218 |
| | (C) Taxpayer Service Division | 222 |
| | (D) Tax Conferee | 226 |
| | (E) Special Purpose | 229 |
| (5) Di | vision of Motor Vehicles | |
| | (A) Administration | 235 |
| | (B) Driver and Vehicle Services | 237 |
| | (C) Vehicle Emissions | 243 |
| | (D) Titles | 246 |
| | (E) Motorist Insurance Database Program | 248 |
| | (F) Ignition Interlock Program | 250 |

| (6) Motor Carrier Services Division | 256 |
|---|-------------------|
| (7) Enforcement Business Group | |
| (A) Administration | 263 |
| (B) Limited Gaming Division | 265 |
| (C) Liquor Enforcement Division | 271 |
| (D) Tobacco Enforcement Program | 273 |
| (E) Division of Racing Events | 275 |
| (F) Hearings Division | 281 283 |
| (G) Motor Vehicle Dealer Licensing Board (H) Medical Marijuana Enforcement Division | 285 |
| (8) State Lottery Division | 289 |
| (6) State Lottery Division | 209 |
| Line Item to Statute-Schedule 5 | 303 |
| Special Bills Summary-Schedule 6 | 317 335 341 |
| Supplemental Bills Summary-Schedule 7 | |
| Common Policy Summary-Schedule 8 | |
| Cash Fund Reports-Schedule 9 | |
| Fund #15Z-Medical Marijuana Enforcement Licensing Fund | 413 |
| Fund #16V-Racing Cash Fund | 417 |
| Fund #24N-Defensive Driving School | 421 |
| Fund #192-Auto Dealers License Fund | 423 |
| Fund #236-Liquor Enforcement Cash Fund | 428 |
| Fund #401-Limited Gaming Fund | 432 |
| Fund #404-Colorado State Titling & Registration Account | 436 |
| Fund #405-Driver's License Administration Revocation Fund | 440 |
| Fund #405-Motorist Insurance Identification Account | 443 |
| Fund #414-Identification Security Fund | 446 |
| Fund #435-License Plate Fund | 448 |
| Fund #437-Licensing Services Cash Fund | 452 |
| Fund #438-First Time Drunk Driving Offender Account | 456 |
| Fund #503-State Lottery Fund | 460 |
| Position and Object Code Detail Reports-Schedule 14 | 465 |