

Colorado Department of Revenue
FY 2012-13 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2010-11								
SB 11-152	(1) Executive Director's Office							
	Personal Services	0.0	(\$67,608)	(\$67,608)	\$0	\$0	\$0	\$0
	Legal Services for 18,846 Hours		\$167,366	\$167,366	\$0	\$0	\$0	\$0
	Vehicle Lease Payments		\$7,265	(\$1,058)	\$1,808	\$6,515	\$0	\$0
	Total	0.0	\$107,023	\$98,700	\$1,808	\$6,515	\$0	\$0
	(2) Central Department Operations Division							
	Personal Services		(\$45,635)	(\$45,635)	\$0	\$0	\$0	\$0
	Total	0.0	(\$45,635)	(\$45,635)	\$0	\$0	\$0	\$0
	(3) Information Technology Division							
	(A) Systems Support							
	Programming Costs for 2010 Session							
	Legislation	0.0	\$56,096	\$6,839	\$49,257	\$0	0	\$0
	Total	0.0	\$56,096	\$6,839	\$49,257	\$0	\$0	\$0
	(4) Taxation Business Group							
	(B) Taxation and Compliance Division							
	Personal Services	0.0	(\$50,257)	(\$50,257)	\$0	\$0	\$0	\$0
	(C) Taxpayer Service Division							
	Personal Services	0.0	(\$42,000)	(\$42,000)	\$0	\$0	\$0	\$0
	Total	0.0	(\$92,257)	(\$92,257)	\$0	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(B) Driver and Vehicle Services							
	Personal Services	0.0	\$40,000	\$0	(\$1,109,174)	\$1,149,174	\$0	\$0
	Drivers License Documents		\$613,710	\$0	\$613,710	\$0	\$0	\$0
	Total	0.0	\$653,710	\$0	(\$495,464)	\$1,149,174	\$0	\$0
	(8) State Lottery Division							
	Vendor Fees		\$195,350	\$0	\$195,350	\$0	\$0	\$0
	Prizes		\$23,839,456	\$0	\$23,839,456	\$0	\$0	\$0
	Powerball Prize Variance		(\$4,437,000)	\$0	(\$4,437,000)	\$0	\$0	\$0
	Retailer Compensation		\$2,950,750	\$0	\$2,950,750	\$0	\$0	\$0
	Ticket Costs		\$294,000	\$0	\$294,000	\$0	\$0	\$0
	Total	0.0	\$22,842,556	\$0	\$22,842,556	\$0	\$0	\$0
Total SB 11-152		0.0	\$23,521,493	(\$32,353)	\$22,398,157	\$1,155,689	\$0	\$0

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

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

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

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

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	(D) Titles							
	Personal Services	0.0	(\$24,701)	\$0	(\$24,701)		\$0	\$0
	Total	0.0	(\$2,653)	(\$1,699,158)	\$1,696,505		\$0	\$0
	(7) Enforcement Business Group							
	(C) Liquor Enforcement Division							
	Personal Services	0.0	(\$110,520)	\$0	(\$110,520)		\$0	\$0
	(E) Division of Racing Events							
	Personal Services	0.0	(\$43,715)	\$0	(\$43,715)		\$0	\$0
	(G) Motor Vehicle Dealer Licensing Board							
	Operating Expenses	0.0	\$20,700	\$0	\$20,700		\$0	\$0
	Total	0.0	(\$133,535)	\$0	(\$133,535)		\$0	\$0
	(8) State Lottery Division							
	Personal Services	0.0	(\$220,322)	\$0	(\$220,322)		\$0	
	Vendor Fees	0.0	\$1,802,338	\$0	\$1,802,338		\$0	\$0
	Prizes	0.0	\$55,859,560	\$0	\$55,859,560		\$0	\$0
	Powerball Prize Variance	0.0	\$2,956,000	\$0	\$2,956,000		\$0	\$0
	Retailer Compensation	0.0	\$7,120,410	\$0	\$7,120,410		\$0	\$0
	Ticket Costs	0.0	(\$2,858,470)	\$0	(\$2,858,470)		\$0	\$0
	Total	0.0	\$64,659,516	\$0	\$64,659,516		\$0	\$0
Total SB 09-200		0.0	\$64,697,885	(\$1,428,538)	\$66,126,423		\$0	\$0