

Department of: Revenue
Schedule 8

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

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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2010-11 Actuals						
(1) Executive Director's Office	\$44,521	\$44,521	\$0	\$0	\$0	\$44,521
(2) Central Department Operations	\$293,088	\$293,088	\$0	\$0	\$0	\$293,088
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$39,890	\$39,890	\$0	\$0	\$0	\$39,890
(B) Taxation and Compliance Division	\$718,293	\$718,293	\$0	\$0	\$0	\$718,293
(C) Taxpayer Service Division	\$376,288	\$376,288	\$0	\$0	\$0	\$376,288
Fuel Tracking System	\$6,898	\$0	\$6,898	\$0	\$0	\$0
(D) Tax Conferee	\$35,065	\$35,065	\$0	\$0	\$0	\$35,065
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$57,962	\$57,962	\$0	\$0	\$0	\$57,962
(B) Driver and Vehicle Services	\$2,001,936	\$538,818	\$1,463,117		\$0	\$538,818
(C) Vehicle Emissions	\$74,370	\$0	\$74,370	\$0	\$0	\$0
(D) Titles	\$173,734	\$0	\$173,734	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$6,943	\$0	\$6,943	\$0	\$0	\$0
(F) Ignition Interlock Program	\$20,339	\$0	\$20,339	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$709,267	\$0	\$0	\$709,267	\$0	\$0
Hazardous Materials Permitting Program	\$11,101	\$2,737	\$8,364	\$0	\$0	\$2,737
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$25,830	(\$1,087)	\$26,917	\$0	\$0	(\$1,087)
(B) Limited Gaming Division	\$492,969	\$0	\$492,969	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$107,315	\$0	\$107,315	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$33,469	\$33,469	\$0	\$0	\$0	\$33,469
(E) Division of Racing Events	\$52,750	\$0	\$52,750	\$0	\$0	\$0
(F) Hearings Division	\$4,516	\$0	\$4,516	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$168,547	\$0	\$168,547	\$0	\$0	\$0
(8) State Lottery Division	\$657,110	\$0	\$657,110	\$0	\$0	\$0
Total Expenditures	\$6,112,201	\$2,139,044	\$3,263,890	\$709,267	\$0	\$2,139,044
Total Appropriated	\$7,033,458	\$4,506,997	\$1,868,808	\$657,653	\$0	\$4,506,997
HB 10-1113 Transfer of POE to CSP	(\$6,676)	\$0	\$0	(\$6,676)	\$0	\$0
Gaming Commission Adjustment			\$79,003			
HB 10-1387 Finance Driver's Licenses	\$0	(\$1,961,014)	\$1,961,014	\$0	\$0	(\$1,961,014)
Revised Spending Authority	\$7,105,785	\$2,545,983	\$3,908,825	\$650,977	\$0	\$2,545,983
(Under)/Over Expenditures	(\$993,584)	(\$406,939)	(\$644,935)	\$58,290	\$0	(\$2,367,953)

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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2011-12 Appropriated						
(1) Executive Director's Office	\$286,442	\$286,442	\$0	\$0	\$0	\$286,442
(2) Central Department Operations	\$491,107	\$491,107	\$0	\$0	\$0	\$491,107
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$64,980	\$64,980	\$0	\$0	\$0	\$64,980
(B) Taxation and Compliance Division	\$972,168	\$972,168	\$0	\$0	\$0	\$972,168
(C) Taxpayer Service Division	\$386,131	\$386,131	\$0	\$0	\$0	\$386,131
Fuel Tracking System	\$16,583	\$0	\$16,583	\$0	\$0	\$0
(D) Tax Conferee	\$32,270	\$32,270	\$0	\$0	\$0	\$32,270
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$69,321	\$0	\$69,321	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$2,076,412	\$0	\$2,076,412	\$0	\$0	\$0
(C) Vehicle Emissions	\$88,544	\$0	\$88,544	\$0	\$0	\$0
(D) Titles	\$199,850	\$0	\$199,850	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$8,523	\$0	\$8,523	\$0	\$0	\$0
(F) Ignition Interlock Program	\$14,571	\$0	\$14,571	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$772,727	\$61,818	\$0	\$710,909	\$0	\$61,818
Hazardous Materials Permitting Program	\$8,641	\$0	\$8,641	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$29,974	\$1,289	\$28,685	\$0	\$0	\$1,289
(B) Limited Gaming Division	\$245,356	\$0	\$245,356	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$118,323	\$0	\$118,323	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$46,508	\$46,508	\$0	\$0	\$0	\$46,508
(E) Division of Racing Events	\$61,192	\$0	\$61,192	\$0	\$0	\$0
(F) Hearings Division	\$144,552	\$0	\$144,552	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$179,608	\$0	\$179,608	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$419,116	\$0	\$419,116	\$0	\$0	\$0
(8) State Lottery Division	\$671,016	\$0	\$671,016	\$0	\$0	\$0
Total Expenditures	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0	\$2,342,713
Total Appropriated	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0	\$2,342,713
Revised Spending Authority	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0	\$2,342,713
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

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Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2012-13 Request						
(1) Executive Director's Office	\$297,713	\$297,713	\$0	\$0	\$0	\$297,713
(2) Central Department Operations	\$564,612	\$564,612	\$0	\$0	\$0	\$564,612
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0
(4) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$53,054	\$53,054	\$0	\$0	\$0	\$53,054
(B) Taxation and Compliance Division	\$1,363,602	\$1,363,602	\$0	\$0	\$0	\$1,363,602
(C) Taxpayer Service Division	\$405,847	\$405,847	\$0	\$0	\$0	\$405,847
Fuel Tracking System	\$18,929	\$0	\$18,929	\$0	\$0	\$0
(D) Tax Conferee	\$62,961	\$62,961	\$0	\$0	\$0	\$62,961
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$50,057	\$0	\$50,057	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$2,034,948	\$0	\$2,034,948	\$0	\$0	\$0
(C) Vehicle Emissions	\$56,450	\$0	\$56,450	\$0	\$0	\$0
(D) Titles	\$186,457	\$0	\$186,457	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$4,060	\$0	\$4,060	\$0	\$0	\$0
(F) Ignition Interlock Program	\$23,070	\$0	\$23,070	\$0	\$0	\$0
(6) Motor Carrier Services Division	\$746,187	\$59,069	\$0	\$687,118	\$0	\$59,069
Hazardous Materials Permitting Program	\$17,699	\$0	\$17,699	\$0	\$0	\$0
(7) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$35,345	\$1,449	\$33,896	\$0	\$0	\$1,449
(B) Limited Gaming Division	\$526,355	\$0	\$526,355	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$117,196	\$0	\$117,196	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$28,076	\$28,076	\$0	\$0	\$0	\$28,076
(E) Division of Racing Events	\$47,721	\$0	\$47,721	\$0	\$0	\$0
(F) Hearings Division	\$183,940	\$0	\$183,940	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$165,570	\$0	\$165,570	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$273,896	\$0	\$273,896	\$0	\$0	\$0
(8) State Lottery Division	\$697,332	\$0	\$697,332	\$0	\$0	\$0
Total Expenditures	\$7,961,077	\$2,836,383	\$4,437,576	\$687,118	\$0	\$2,836,383
Total Appropriated	\$7,961,077	\$4,921,388	\$2,352,571	\$687,118	\$0	\$4,921,388
R#6 Funding of Driver's License Operations for FY2012-13 and FY2013-14	\$0	(\$2,085,005)	\$2,085,005	\$0	\$0	(\$2,085,005)
Revised Spending Authority	\$7,961,077	\$2,836,383	\$4,437,576	\$687,118	\$0	\$2,836,383
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0