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 \$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)	(¢112,012) \$0	(\$3,517)	\$0	\$0 \$0	(¢112,012) \$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)

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		\$44,521
(2) Central Department Operations	\$293,088	\$293,088	\$0	\$0	\$0	\$293,088
Seasonal Tax Processing	\$0	\$0	\$0	\$0	+ -	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0		\$0
(A) Systems Support	\$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		\$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	\$C
(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	\$C
(E) Motorist Insurance Identification Database Program	\$6,943	\$0	\$6,943	\$0	\$0	\$C
(F) Ignition Interlock Program	\$20,339	\$0	\$20,339	\$0	\$0	\$C
(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	\$C
(C) Liquor Enforcement Division	\$107,315	\$0	\$107,315	\$0	\$0	\$0
D Tobacco Enforcement Program	\$33,469	\$33,469	\$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	\$C
(G) Motor Vehicle Dealer Licensing Board	\$168,547	\$0	\$168,547	\$0	\$0	\$C
(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		\$4,506,997
HB 10-1113 Transfer of POE to CSP	(\$6,676)	\$0	\$0	(\$6,676		¢ 1,000,001 \$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 \$0	\$2,545,983
(Under)/Over Expenditures	(\$993,584)	(\$406,939)	(\$644,935)	\$58,290	\$0 \$0	(\$2,367,953)

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	\$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 \$0
Total Expenditures	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0 \$0	\$2,342,713
Total Appropriated	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0 \$0	\$2,342,713
Revised Spending Authority	\$7,403,915	\$2,342,713	\$4,350,293	\$710,909	\$0 \$0	\$2,342,713
(Under)/Over Expenditures	403,915 \$0	φ <u>2</u> ,542,715 \$0	\$0	\$0	\$0 \$0	φ <u>2</u> ,5 <u>4</u> 2,715 \$0

Health, Life and Dental FY 2012-13 Request (1) Executive Director's Office \$297,713 \$297,713 \$0 \$0 \$297,713 2) Central Department Operations \$564,612 \$50 \$0 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0 \$50 \$0	Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
(1) Executive Director's Office \$297,713 \$297,713 \$0 \$0 \$297,713 (2) Central Department Operations \$564,612 \$564,612 \$50 \$0 \$0 \$0 (3) Information Technology Division \$0 <td< th=""><th>Health, Life and Dental</th><th></th><th></th><th></th><th></th><th></th><th></th></td<>	Health, Life and Dental						
(2) Central Department Operations \$564,612 \$0 \$0 \$564,612 Seasonal Tax Processing \$0 \$0 \$0 \$0 \$0 (3) Information Technology Division \$00							
Seasonal Tax Processing \$0 \$1,363,602 \$1,363,602 \$1,363,602 \$1,363,602 \$1,363,602 \$0 \$0 \$1,363,602 \$1,363,602 \$0 \$0 \$1,363,602 \$1,363,602 \$1,363,602 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			. ,				
(3) Information Technology Division \$0 \$1,363,602 \$0							
(A) Systems Support \$0 \$13.83.602 \$1.83.602 \$0<							
(B) Colorado State Tilling and Registration System \$0 \$0 \$0 \$0 \$0 \$0 (4) Taxation Business Group \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$53,054 \$0 \$0 \$1,363,602 \$1,363,602 \$1,363,602 \$1,863,802 \$0 \$0 \$405,847 Fuel Tracking System \$18,929 \$0 \$18,929 \$0 \$18,929 \$0 \$0 \$0 \$405,847 Fuel Tracking System \$18,929 \$0 \$18,929 \$0<							\$0
(4) Taxation Business Group \$0 \$0 \$0 \$0 \$0 \$0 (A) Administration \$13,63,602 \$1,363,602 \$0 \$0 \$13,63,602 \$0 \$0 \$13,63,602 \$0 \$0 \$13,63,602 \$0 \$0 \$13,63,602 \$0 \$0 \$13,63,602 \$0 \$0 \$13,63,602 \$0 \$0 \$14,63,647 \$405,847 \$405,847 \$0 \$0 \$405,847 \$405,847 \$0 \$0 \$405,847 \$0 \$0 \$405,847 \$0 \$0 \$0 \$405,847 \$0 \$0 \$0 \$405,847 \$0 <td< td=""><td></td><td>\$0</td><td>\$0</td><td>+ -</td><td>+ -</td><td>+ -</td><td>+ -</td></td<>		\$0	\$0	+ -	+ -	+ -	+ -
(A) Administration \$53,054 \$53,054 \$0 \$0 \$53,054 (B) Taxation and Compliance Division \$1,363,602 \$1,363,602 \$0 \$0 \$1,363,602 (C) Taxyaper Service Division \$405,847 \$0 \$	(B) Colorado State Titling and Registration System	+ -	÷-	\$0	+ -	+ -	\$0
(B) Taxation and Compliance Division \$1,363,602 \$1,363,602 \$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 \$0 \$0 (5) Division of Motor Vehicles \$0 <td< td=""><td>(4) Taxation Business Group</td><td>\$0</td><td>\$0</td><td>\$0</td><td></td><td></td><td>\$0</td></td<>	(4) Taxation Business Group	\$0	\$0	\$0			\$0
(C) Taxpayer Service Division \$405,847 \$405,847 \$0 \$0 \$405,847 Fuel Tracking System \$18,929 \$0 \$18,929 \$0 \$0 \$0 (D) Tax Conferce \$62,961 \$62,961 \$0 \$0 \$62,961 \$0 \$0 \$62,961 (5) Division of Motor Vehicles \$0 \$50,057 \$0 \$0 \$0 \$0 \$0 (B) Driver and Vehicle Services \$2,034,948 \$0 \$2,034,948 \$0 \$0 \$0 \$0 (C) Vehicle Emissions \$56,450 \$0 \$2,034,948 \$0 \$0 \$0 \$0 (F) Inters and Vehicle Services \$186,457 \$0 \$2,034,948 \$0 \$0 \$0 (F) Motorist Insurace Identification Database Program \$4,060 \$0 \$40,600 \$0 \$0 \$0 \$0 (F) Ignition Interlock Program \$746,187 \$59,069 \$0 \$687,118 \$0 \$59,069 (F) Ignition Interlock Program \$17,699 \$0 \$17,699 \$0 \$0 \$0 (F) Ignition Interlock Program \$25,355 <t< td=""><td>(A) Administration</td><td>\$53,054</td><td>\$53,054</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$53,054</td></t<>	(A) Administration	\$53,054	\$53,054	\$0	\$0	\$0	\$53,054
Fuel Tracking System \$18,929 \$0 \$18,929 \$0 \$0 \$0 (D) Tax Conferee \$62,961 \$62,961 \$0 \$0 \$0 \$60 (5) Division of Motor Vehicles \$0 \$50,057 \$0 \$50 \$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 \$2,034,948 \$0 \$0 \$0 (C) Vehicle Emissions \$56,450 \$0 \$56,450 \$0 \$0 \$0 \$0 (F) Ignition Interlock Program \$23,070 \$0 \$4,060 \$0 \$4,060 \$0 \$667,118 \$0 \$59,069 Hazardous Materials Permitting Program \$17,6187 \$59,069 \$0 \$667,118 \$0 \$59,069 Hazardous Materials Permitting Program \$17,699 \$0 \$0 \$114,449 \$33,896 \$0 \$0 \$1449 (B) Limited Gaming Division \$256,355 \$	(B) Taxation and Compliance Division	\$1,363,602	\$1,363,602	\$0	\$0	\$0	\$1,363,602
(D) Tax Conferee \$62,961 \$62,961 \$0 \$0 \$0 \$60	(C) Taxpayer Service Division	\$405,847	\$405,847	\$0	\$0	\$0	\$405,847
(5) Division of Motor Vehicles \$0 \$0 \$0 \$0 \$0 (A) Administration \$50,057 \$0 \$50,057 \$0 \$0 (B) Driver and Vehicle Services \$2,034,948 \$0 \$2,034,948 \$0 \$2,034,948 \$0 \$0 \$0 (C) Vehicle Emissions \$56,450 \$0 \$56,450 \$0 \$186,457 \$0 \$0 \$0 (D) Titles \$186,457 \$0 \$186,457 \$0 \$186,457 \$0 \$0 \$0 (F) Ignition Interlock Program \$23,070 \$0 \$23,070 \$0 \$0 \$0 \$0 (6) Motor Carrier Services Division \$746,187 \$59,069 \$0 \$667,118 \$0 \$50,057 (A) Administration \$35,345 \$11,49 \$33,896 \$0 \$0 \$0 (A) Administration \$35,345 \$1,449 \$33,896 \$0 \$0 \$0 (D) Tobacco Enforcement Division \$117,196 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Fuel Tracking System	\$18,929	\$0	\$18,929	\$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 \$56,457 \$0 \$0 \$0 \$0 (D) Tritles \$186,457 \$0 \$186,457 \$0 \$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	(D) Tax Conferee	\$62,961	\$62,961	\$0	\$0	\$0	\$62,961
(B) Driver and Vehicle Services \$2,034,948 \$0 \$2,034,948 \$0 \$2,034,948 \$0 \$0 \$0 (C) Vehicle Emissions \$56,450 \$0 \$56,450 \$0 \$186,457 \$0 \$186,457 \$0 \$186,457 \$0 \$186,457 \$0 \$0 \$0 (E) Motorist Insurance Identification Database Program \$4,060 \$0 \$4,060 \$0 <td< td=""><td>(5) Division of Motor Vehicles</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	(5) Division of Motor Vehicles	\$0	\$0	\$0	\$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 \$40,60 \$0 \$40,60 \$0 \$0 \$0 (F) Ignition Interlock Program \$23,070 \$0 \$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 \$0 \$0 \$0 \$0 (A) Administration \$35,345 \$1,449 \$33,896 \$0 \$0 \$0 (B) Limited Gaming Division \$526,355 \$0 \$526,355 \$0 \$0 \$0 (C) Liquor Enforcement Program \$28,076 \$28,076 \$0 \$0 \$0 \$0 (E) Division of Racing Events \$47,721 \$0 \$47,721 \$0 \$0 \$0 \$0 \$0 (F) Hearings Division \$183,940 \$0 \$183,940	(A) Administration	\$50,057	\$0	\$50,057	\$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 \$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 \$0 (7) Enforcement Business Group \$0	(B) Driver and Vehicle Services	\$2,034,948	\$0	\$2,034,948	\$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 \$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 </td <td>(C) Vehicle Emissions</td> <td>\$56,450</td> <td>\$0</td> <td>\$56,450</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	(C) Vehicle Emissions	\$56,450	\$0	\$56,450	\$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\$59,069Hazardous Materials Permitting Program\$17,699\$0\$17,699\$0\$0\$0\$0(7) Enforcement Business Group\$0\$0\$0\$0\$0\$0\$0(A) Administration\$35,345\$1,449\$33,896\$0\$0\$0\$0(B) Limited Gaming Division\$117,196\$0\$526,355\$0\$0\$0\$0(C) Liquor Enforcement Division\$117,196\$0\$117,196\$0\$0\$0\$0(D) Tobacco Enforcement Program\$28,076\$28,076\$0\$0\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$183,940\$0\$10\$0\$0(G) Motor Vehicle Dealer Licensing Board\$273,896\$0\$273,896\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0(8) State Lottery Division\$697,332\$0\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0\$2,085,005\$0\$0\$0Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	D Titles	\$186,457	\$0	\$186,457	\$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\$59,069Hazardous Materials Permitting Program\$17,699\$0\$17,699\$0\$0\$0\$0(7) Enforcement Business Group\$0\$0\$0\$0\$0\$0\$0(A) Administration\$35,345\$1,449\$33,896\$0\$0\$0\$0(B) Limited Gaming Division\$526,355\$0\$526,355\$0\$0\$0\$0(C) Liquor Enforcement Division\$117,196\$0\$117,196\$0\$0\$0\$0(D) Tobacco Enforcement Program\$28,076\$28,076\$0\$0\$0\$0\$0(E) Division of Racing Events\$47,721\$0\$47,721\$0\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$183,940\$0\$10\$0\$0(B) State Lottery Division\$273,896\$0\$273,896\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0\$2,085,005\$0\$0\$2,085,005R#6 Spendi	(E) Motorist Insurance Identification Database Program	\$4,060	\$0	\$4,060	\$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 \$0 \$0 (A) Administration \$35,345 \$1,449 \$33,896 \$0 <td< td=""><td></td><td></td><td></td><td></td><td>\$0</td><td>\$0</td><td>\$0</td></td<>					\$0	\$0	\$0
(7) Enforcement Business Group\$0\$0\$0\$0\$0\$0\$0\$0(A) Administration\$35,345\$11,449\$33,896\$0\$0\$11,449(B) Limited Gaming Division\$526,355\$0\$526,355\$0\$0\$0\$0(C) Liquor Enforcement Division\$117,196\$0\$117,196\$0\$0\$0\$0(D) Tobacco Enforcement Program\$28,076\$28,076\$0\$0\$0\$0\$0(E) Division of Racing Events\$47,721\$0\$47,721\$0\$0\$0\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$183,940\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$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\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383R#6 Funding of Driver's License Operations for FY2012-13\$0\$2,085,005\$0\$0\$0and FY2013-14\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383		\$746,187	\$59,069		\$687,118	\$0	\$59,069
(A) Administration\$35,345\$1,449\$33,896\$0\$0\$1,449(B) Limited Gaming Division\$526,355\$0\$526,355\$0\$0\$0\$0(C) Liquor Enforcement Division\$117,196\$0\$117,196\$0\$0\$0\$0(D) Tobacco Enforcement Program\$28,076\$28,076\$0\$0\$0\$0\$0(E) Division of Racing Events\$47,721\$0\$47,721\$0\$0\$0\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$183,940\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$0\$0\$0\$0\$0(B) State Lottery Division\$273,896\$0\$273,896\$0\$273,896\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383R#6 Funding of Driver's License Operations for FY2012-13\$0\$2,085,005\$0\$0\$0and FY2013-14\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	Hazardous Materials Permitting Program	\$17,699	\$0	\$17,699		\$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\$0(C) Liquor Enforcement Division\$117,196\$0\$117,196\$0\$0\$0\$0(D) Tobacco Enforcement Program\$28,076\$28,076\$0\$0\$0\$0\$0(E) Division of Racing Events\$47,721\$0\$47,721\$0\$0\$0\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$10\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$0\$0\$0(H) Medical Marijuana Enforcement Division\$273,896\$0\$273,896\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383R#6 Funding of Driver's License Operations for FY2012-13\$0\$2,085,005\$0\$0\$0and FY2013-14\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	(7) Enforcement Business Group	\$0	\$0	\$0	\$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\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$183,940\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$0\$0\$0(H) Medical Marijuana Enforcement Division\$273,896\$0\$273,896\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$0\$0\$0and FY2013-14Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383		\$35,345	\$1,449	\$33,896	\$0	\$0	\$1,449
(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\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$183,940\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$0\$0\$0(H) Medical Marijuana Enforcement Division\$273,896\$0\$273,896\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$0\$0\$0and FY2013-14Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	(B) Limited Gaming Division	\$526,355	\$0	\$526,355	\$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\$0(F) Hearings Division\$183,940\$0\$183,940\$0\$183,940\$0\$0\$0(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$0\$0\$0(H) Medical Marijuana Enforcement Division\$273,896\$0\$273,896\$0\$0\$0\$0(8) State Lottery Division\$697,332\$0\$697,332\$0\$0\$0\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$0\$0\$0and FY2013-14\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383					\$0	\$0	\$0
(E) Division of Racing Events \$47,721 \$0 \$47,721 \$0 \$0 \$0 (F) Hearings Division \$183,940 \$0 \$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 \$0 (\$2,085,005) \$2,085,005 \$0 \$0 \$0 and FY2013-14 Fevised Spending Authority \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383							
(F) Hearings Division\$183,940\$0\$183,940\$0\$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\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$2085,005\$0\$0\$0and FY2013-14Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	o	\$47,721	\$0	\$47.721	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board\$165,570\$0\$165,570\$0\$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\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$20\$0\$0(\$2,085,005)and FY2013-14Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383	() ·		\$0		\$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\$0Total Expenditures\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383Total Appropriated\$7,961,077\$4,921,388\$2,352,571\$687,118\$0\$4,921,388R#6 Funding of Driver's License Operations for FY2012-13\$0(\$2,085,005)\$2,085,005\$0\$0(\$2,085,005)and FY2013-14Revised Spending Authority\$7,961,077\$2,836,383\$4,437,576\$687,118\$0\$2,836,383		\$165.570	\$0	\$165.570	\$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 \$0 (\$2,085,005) \$2,085,005 \$0 \$0 (\$2,085,005) and FY2013-14 \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383 Revised Spending Authority \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383							
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 \$2,836,383 R#6 Funding of Driver's License Operations for FY2012-13 \$0 \$2,085,005) \$2,085,005 \$0 \$0 \$2,085,005) and FY2013-14 \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383 Revised Spending Authority \$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			+ -		4 -		+ -
R#6 Funding of Driver's License Operations for FY2012-13 \$0 (\$2,085,005) \$2,085,005 \$0 \$0 (\$2,085,005) and FY2013-14 Revised Spending Authority \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383			. , ,				
and FY2013-14 Revised Spending Authority \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383							
Revised Spending Authority \$7,961,077 \$2,836,383 \$4,437,576 \$687,118 \$0 \$2,836,383	a 1	φυ	(\$2,000,000)	<i>\$2,000,000</i>	φυ	φυ	(\$2,000,000)
		\$7,961,077	\$2,836,383	\$4,437,576	\$687,118	\$0	\$2,836,383
	(Under)/Over Expenditures	\$0	\$0 \$0	\$0	\$0	\$0 \$0	\$0