

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-------------|----------------------|------------------|
| Indirect Costs | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$2,818,614 | \$0 | \$851,366 | \$1,379,601 | \$587,647 | \$0 |
| (2) Central Department Operations | \$647,317 | \$0 | \$217,820 | \$346,692 | \$82,805 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$44,403 | \$0 | \$21,976 | \$9,654 | \$12,773 | \$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 | \$5,209 | \$0 | \$5,209 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$147,653 | \$0 | \$0 | \$0 | \$147,653 | \$0 |
| (C) Taxpayer Service Division | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$949,312 | \$0 | \$196,053 | \$753,259 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$506,436 | \$0 | \$382,218 | \$0 | \$124,218 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$5,118,943 | \$0 | \$1,674,641 | \$2,489,206 | \$955,096 | \$0 |
| Total Appropriated | \$3,306,603 | \$0 | \$1,704,063 | \$692,914 | \$909,626 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$1,796,292 | \$0 | \$0 | \$1,796,292 | \$0 | \$0 |
| Revised Spending Authority | \$5,102,895 | \$0 | \$1,704,063 | \$2,489,206 | \$909,626 | \$0 |
| (Under)/Over Expenditures | \$16,048 | \$0 | (\$29,422) | \$0 | \$45,470 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Indirect Costs | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$2,707,629 | \$0 | \$1,790,540 | \$382,220 | \$534,870 | \$0 |
| (2) Central Department Operations | \$583,131 | \$0 | \$395,216 | \$102,965 | \$84,950 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$43,736 | \$0 | \$21,526 | \$9,629 | \$12,581 | \$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 | \$4,936 | \$0 | \$2,535 | \$2,401 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$136,185 | \$0 | \$0 | \$0 | \$136,185 | \$0 |
| (C) Taxpayer Service Division | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$828,427 | \$0 | \$635,480 | \$192,947 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$618,933 | \$0 | \$517,845 | \$0 | \$101,088 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$4,922,977 | \$0 | \$3,363,142 | \$690,162 | \$869,674 | \$0 |
| Total Appropriated | \$5,288,837 | \$0 | \$3,756,898 | \$696,395 | \$835,544 | \$0 |
| (Under)/Over Expenditures | (\$365,860) | \$0 | (\$393,756) | (\$6,233) | \$34,130 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Indirect Costs | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$2,312,948 | \$0 | \$1,538,675 | \$0 | \$774,273 | \$0 |
| (2) Central Department Operations | \$419,933 | \$0 | \$348,674 | \$0 | \$71,259 | \$0 |
| 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 | \$2,596 | \$0 | \$2,596 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$154,085 | \$0 | \$0 | \$0 | \$154,085 | \$0 |
| (C) Taxpayer Service Division | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$554,895 | \$0 | \$332,534 | \$0 | \$222,361 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$586,818 | \$0 | \$462,238 | \$0 | \$124,580 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$4,031,275 | \$0 | \$2,684,717 | \$0 | \$1,346,558 | \$0 |
| Total Appropriated | \$4,031,275 | \$0 | \$2,684,717 | \$0 | \$1,346,558 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Indirect Costs | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$2,693,408 | \$0 | \$2,126,608 | \$0 | \$566,800 | \$0 |
| OIT Central Pots | \$0 | \$0 | | | | \$0 |
| (2) Central Department Operations | \$705,375 | \$0 | \$660,275 | \$0 | \$45,100 | \$0 |
| 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 | \$2,543 | \$0 | \$2,543 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$154,085 | \$0 | \$0 | \$0 | \$154,085 | \$0 |
| (C) Taxpayer Service Division | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$792,987 | \$0 | \$792,987 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$614,034 | \$0 | \$501,052 | \$0 | \$112,982 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$4,962,432 | \$0 | \$4,083,465 | \$0 | \$878,967 | \$0 |
| Total Appropriated | \$4,962,432 | \$0 | \$4,083,465 | \$0 | \$878,967 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| 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 | \$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 | | \$0 | \$79,003 | \$0 | \$0 | \$0 |
| 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) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Health, Life and Dental | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$280,686 | \$280,686 | \$0 | \$0 | \$0 | \$280,686 |
| (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 | \$53,077 | \$53,077 | \$0 | \$0 | \$0 | \$53,077 |
| (B) Taxation and Compliance Division | \$983,168 | \$983,168 | \$0 | \$0 | \$0 | \$983,168 |
| (C) Taxpayer Service Division | \$406,116 | \$406,116 | \$0 | \$0 | \$0 | \$406,116 |
| Fuel Tracking System | \$7,583 | \$0 | \$7,583 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$38,026 | \$38,026 | \$0 | \$0 | \$0 | \$38,026 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$41,618 | \$0 | \$41,618 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$2,036,789 | \$576 | \$2,036,213 | \$0 | \$0 | \$576 |
| (C) Vehicle Emissions | \$67,193 | \$0 | \$67,193 | \$0 | \$0 | \$0 |
| (D) Titles | \$173,321 | \$0 | \$173,321 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$5,318 | \$0 | \$5,318 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$22,028 | \$0 | \$22,028 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$772,727 | \$61,248 | \$570 | \$710,909 | \$0 | \$61,248 |
| Hazardous Materials Permitting Program | \$8,643 | \$0 | \$8,643 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$35,672 | 1283.8 | \$34,388 | \$0 | \$0 | \$1,284 |
| (B) Limited Gaming Division | \$523,299 | \$0 | \$523,299 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$130,929 | \$0 | \$130,929 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$27,425 | \$27,425 | \$0 | \$0 | \$0 | \$27,425 |
| (E) Division of Racing Events | \$42,729 | \$0 | \$42,729 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$184,050 | \$0 | \$184,050 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$165,860 | \$0 | \$165,860 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$186,268 | \$0 | \$186,268 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$699,816 | \$0 | \$699,816 | \$0 | \$0 | \$0 |
| Total Expenditures | \$7,383,449 | \$2,342,712 | \$4,329,827 | \$710,909 | \$0 | \$2,342,712 |
| Total Appropriated | \$7,403,915 | \$2,342,713 | \$4,350,293 | \$710,909 | \$0 | \$2,342,713 |
| Gaming Commission Adjustment | \$277,943 | \$0 | \$277,943 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program Restriction | (\$1,108) | \$0 | (\$1,108) | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$7,680,750 | \$2,342,713 | \$4,627,128 | \$710,909 | \$0 | \$2,342,713 |
| (Under)/Over Expenditures | (\$297,301) | (\$1) | (\$297,301) | \$0 | \$0 | (\$1) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|---------------|-------------|-------------|----------------------|------------------|
| Health, Life and Dental | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$325,760 | \$325,760 | \$0 | \$0 | \$0 | \$325,760 |
| (2) Central Department Operations | \$621,597 | \$621,597 | \$0 | \$0 | \$0 | \$621,597 |
| 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 | \$58,409 | \$58,409 | \$0 | \$0 | \$0 | \$58,409 |
| (B) Taxation and Compliance Division | \$1,501,226 | \$1,501,226 | \$0 | \$0 | \$0 | \$1,501,226 |
| (C) Taxpayer Service Division | \$446,808 | \$446,808 | \$0 | \$0 | \$0 | \$446,808 |
| Fuel Tracking System | \$20,868 | \$0 | \$20,868 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$69,316 | \$69,316 | \$0 | \$0 | \$0 | \$69,316 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$55,109 | \$0 | \$55,109 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$2,307,363 | \$65,031 | \$2,242,332 | \$0 | \$0 | \$65,031 |
| (C) Vehicle Emissions | \$62,232 | \$0 | \$62,232 | \$0 | \$0 | \$0 |
| (D) Titles | \$205,556 | \$0 | \$205,556 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$4,476 | \$0 | \$4,476 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$25,433 | \$0 | \$25,433 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$38,963 | \$1,595 | \$37,368 | \$0 | \$0 | \$1,595 |
| (B) Limited Gaming Division | \$606,657 | \$0 | \$606,657 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$129,201 | \$0 | \$129,201 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$30,910 | \$30,910 | \$0 | \$0 | \$0 | \$30,910 |
| (E) Division of Racing Events | \$52,609 | \$0 | \$52,609 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$202,781 | \$0 | \$202,781 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$182,530 | \$0 | \$182,530 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$301,952 | \$0 | \$301,952 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$768,761 | \$0 | \$768,761 | \$0 | \$0 | \$0 |
| Total Expenditures | \$8,018,517 | \$3,120,652 | \$4,897,865 | \$0 | \$0 | \$3,120,652 |
| Total Appropriated | \$8,772,210 | \$5,418,093 | \$2,622,426 | \$731,691 | \$0 | \$5,418,093 |
| HB 12-1019 Ports of Entry Transfer | (\$753,693) | \$0 | (\$22,002) | (\$731,691) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$2,297,441) | \$2,297,441 | \$0 | \$0 | (\$2,297,441) |
| Revised Spending Authority | \$8,018,517 | \$3,120,652 | \$4,897,865 | \$0 | \$0 | \$3,120,652 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Health, Life and Dental | | | | | | |
| FY 2012-14 Request | | | | | | |
| (1) Executive Director's Office | \$354,002 | \$354,002 | \$0 | \$0 | \$0 | \$354,002 |
| (2) Central Department Operations | \$619,174 | \$619,174 | \$0 | \$0 | \$0 | \$619,174 |
| 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 | \$54,960 | \$54,960 | \$0 | \$0 | \$0 | \$54,960 |
| (B) Taxation and Compliance Division | \$1,674,110 | \$1,674,110 | \$0 | \$0 | \$0 | \$1,674,110 |
| (C) Taxpayer Service Division | \$560,055 | \$560,055 | \$0 | \$0 | \$0 | \$560,055 |
| Fuel Tracking System | \$19,316 | \$0 | \$19,316 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$86,867 | \$86,867 | \$0 | \$0 | \$0 | \$86,867 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$45,268 | \$0 | \$45,268 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$2,594,714 | \$62,716 | \$2,531,998 | \$0 | \$0 | \$62,716 |
| (C) Vehicle Emissions | \$92,118 | \$0 | \$92,118 | \$0 | \$0 | \$0 |
| (D) Titles | \$188,577 | \$0 | \$188,577 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$110 | \$0 | \$110 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$12,237 | \$0 | \$12,237 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$55,468 | \$2,474 | \$52,994 | \$0 | \$0 | \$2,474 |
| (B) Limited Gaming Division | \$653,609 | \$0 | \$653,609 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$156,419 | \$0 | \$156,419 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$37,629 | \$37,629 | \$0 | \$0 | \$0 | \$37,629 |
| (E) Division of Racing Events | \$57,083 | \$0 | \$57,083 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$209,266 | \$0 | \$209,266 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$195,990 | \$0 | \$195,990 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$263,975 | \$0 | \$263,975 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$876,940 | \$0 | \$876,940 | \$0 | \$0 | \$0 |
| Total Expenditures | \$8,807,887 | \$3,451,987 | \$5,355,900 | \$0 | \$0 | \$3,451,987 |
| Total Appropriated | \$8,807,887 | \$3,451,987 | \$5,355,900 | \$0 | \$0 | \$3,451,987 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|---------|----------------------|------------------|
| Short-term Disability | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$5,368 | \$5,368 | \$0 | \$0 | \$0 | \$5,368 |
| (2) Central Department Operations | \$7,048 | \$7,048 | \$0 | \$0 | \$0 | \$7,048 |
| 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 | \$839 | \$839 | \$0 | \$0 | \$0 | \$839 |
| (B) Taxation and Compliance Division | \$20,740 | \$20,740 | \$0 | \$0 | \$0 | \$20,740 |
| (C) Taxpayer Service Division | \$5,973 | \$5,973 | \$0 | \$0 | \$0 | \$5,973 |
| Fuel Tracking System | \$85 | \$0 | \$85 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,499 | \$1,499 | \$0 | \$0 | \$0 | \$1,499 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,181 | \$0 | \$1,181 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$21,349 | \$0 | \$21,349 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$1,451 | \$0 | \$1,451 | \$0 | \$0 | \$0 |
| (D) Titles | \$2,126 | \$0 | \$2,126 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$44 | \$0 | \$44 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$290 | \$0 | \$290 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$9,145 | \$0 | \$0 | \$9,145 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$169 | \$65 | \$104 | \$0 | \$0 | \$65 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$722 | (\$5) | \$727 | \$0 | \$0 | (\$5) |
| (B) Limited Gaming Division | \$9,197 | \$0 | \$9,197 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$2,173 | \$0 | \$2,173 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$651 | \$651 | \$0 | \$0 | \$0 | \$651 |
| (E) Division of Racing Events | \$858 | \$0 | \$858 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$2,632 | \$0 | \$2,632 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$2,599 | \$0 | \$2,599 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,283 | \$0 | \$11,283 | \$0 | \$0 | \$0 |
| Total Expenditures | \$107,421 | \$42,177 | \$56,099 | \$9,145 | \$0 | \$42,177 |
| Total Appropriated | \$106,075 | \$65,504 | \$32,081 | \$8,490 | \$0 | \$65,504 |
| HB 10-1113 Transfer of POE to CSP | (\$85) | \$0 | \$0 | (\$85) | \$0 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$22,599) | \$22,599 | \$0 | \$0 | (\$22,599) |
| Gaming Commission Adjustment | \$1,707 | \$0 | \$1,707 | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$107,697 | \$42,905 | \$56,387 | \$8,405 | \$0 | \$42,905 |
| (Under)/Over Expenditures | (\$276) | (\$728) | (\$288) | \$740 | \$0 | (\$23,327) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|---------|----------------------|------------------|
| Short-term Disability | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$5,604 | \$5,604 | \$0 | \$0 | \$0 | \$5,604 |
| (2) Central Department Operations | \$7,341 | \$7,341 | \$0 | \$0 | \$0 | \$7,341 |
| 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 | \$876 | \$876 | \$0 | \$0 | \$0 | \$876 |
| (B) Taxation and Compliance Division | \$22,433 | \$22,433 | \$0 | \$0 | \$0 | \$22,433 |
| (C) Taxpayer Service Division | \$6,577 | \$6,577 | \$0 | \$0 | \$0 | \$6,577 |
| Fuel Tracking System | \$94 | \$0 | \$94 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,868 | \$1,868 | \$0 | \$0 | \$0 | \$1,868 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$94 | \$0 | \$94 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$23,775 | \$0 | \$23,775 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$1,349 | \$0 | \$1,349 | \$0 | \$0 | \$0 |
| (D) Titles | \$2,203 | \$0 | \$2,203 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$53 | \$0 | \$53 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$281 | \$0 | \$281 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$10,746 | \$812 | \$35 | \$9,899 | \$0 | \$812 |
| Hazardous Materials Permitting Program | \$177 | \$0 | \$177 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,023 | \$37 | \$986 | \$0 | \$0 | \$37 |
| (B) Limited Gaming Division | \$9,262 | \$0 | \$9,262 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$2,401 | \$0 | \$2,401 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$580 | \$580 | \$0 | \$0 | \$0 | \$580 |
| (E) Division of Racing Events | \$823 | \$0 | \$823 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$2,835 | \$0 | \$2,835 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$2,730 | \$0 | \$2,730 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$3,291 | \$0 | \$3,291 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,949 | \$0 | \$11,949 | \$0 | \$0 | \$0 |
| Total Expenditures | \$118,363 | \$46,126 | \$62,337 | \$9,899 | \$0 | \$46,126 |
| Total Appropriated | \$126,519 | \$48,327 | \$68,242 | \$9,950 | \$0 | \$48,327 |
| Gaming Commission Adjustment | (\$391) | \$0 | (\$391) | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program Restriction | (\$16) | \$0 | (\$16) | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$126,112 | \$48,327 | \$67,835 | \$9,950 | \$0 | \$48,327 |
| (Under)/Over Expenditures | (\$7,749) | (\$2,201) | (\$5,498) | (\$51) | \$0 | (\$2,201) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Short-term Disability | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$7,991 | \$7,991 | \$0 | \$0 | \$0 | \$7,991 |
| (2) Central Department Operations | \$7,825 | \$7,825 | \$0 | \$0 | \$0 | \$7,825 |
| 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 | \$880 | \$880 | \$0 | \$0 | \$0 | \$880 |
| (B) Taxation and Compliance Division | \$23,594 | \$23,594 | \$0 | \$0 | \$0 | \$23,594 |
| (C) Taxpayer Service Division | \$6,515 | \$6,515 | \$0 | \$0 | \$0 | \$6,515 |
| Fuel Tracking System | \$194 | \$0 | \$194 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,786 | \$1,786 | \$0 | \$0 | \$0 | \$1,786 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,164 | \$0 | \$1,164 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$25,057 | \$924 | \$24,133 | \$0 | \$0 | \$924 |
| (C) Vehicle Emissions | \$1,386 | \$0 | \$1,386 | \$0 | \$0 | \$0 |
| (D) Titles | \$2,405 | \$0 | \$2,405 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$65 | \$0 | \$65 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$332 | \$0 | \$332 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$807 | \$33 | \$774 | \$0 | \$0 | \$33 |
| (B) Limited Gaming Division | \$9,636 | \$0 | \$9,636 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$2,223 | \$0 | \$2,223 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$530 | \$530 | \$0 | \$0 | \$0 | \$530 |
| (E) Division of Racing Events | \$1,096 | \$0 | \$1,096 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$2,754 | \$0 | \$2,754 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$2,699 | \$0 | \$2,699 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$5,694 | \$0 | \$5,694 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,947 | \$0 | \$11,947 | \$0 | \$0 | \$0 |
| Total Expenditures | \$116,580 | \$50,078 | \$66,502 | \$0 | \$0 | \$50,078 |
| Total Appropriated | \$126,519 | \$75,375 | \$41,560 | \$9,584 | \$0 | \$75,375 |
| HB 12-1019 Ports of Entry Transfer | (\$9,939) | \$0 | (\$355) | (\$9,584) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$25,297) | \$25,297 | \$0 | \$0 | (\$25,297) |
| Revised Spending Authority | \$116,580 | \$50,078 | \$66,502 | \$0 | \$0 | \$50,078 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Short-term Disability | | | | | | |
| FY 2012-14 Request | | | | | | |
| (1) Executive Director's Office | \$6,538 | \$6,538 | \$0 | \$0 | \$0 | \$6,538 |
| (2) Central Department Operations | \$7,864 | \$7,864 | \$0 | \$0 | \$0 | \$7,864 |
| 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 | \$858 | \$858 | \$0 | \$0 | \$0 | \$858 |
| (B) Taxation and Compliance Division | \$26,385 | \$26,385 | \$0 | \$0 | \$0 | \$26,385 |
| (C) Taxpayer Service Division | \$7,341 | \$7,341 | \$0 | \$0 | \$0 | \$7,341 |
| Fuel Tracking System | \$158 | \$0 | \$158 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$2,117 | \$2,117 | \$0 | \$0 | \$0 | \$2,117 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,263 | \$0 | \$1,263 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$27,734 | \$883 | \$26,851 | \$0 | \$0 | \$883 |
| (C) Vehicle Emissions | \$1,473 | \$0 | \$1,473 | \$0 | \$0 | \$0 |
| (D) Titles | \$2,144 | \$0 | \$2,144 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$61 | \$0 | \$61 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$252 | \$0 | \$252 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,144 | \$180 | \$964 | \$0 | \$0 | \$180 |
| (B) Limited Gaming Division | \$10,409 | \$0 | \$10,409 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$2,606 | \$0 | \$2,606 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$649 | \$649 | \$0 | \$0 | \$0 | \$649 |
| (E) Division of Racing Events | \$1,015 | \$0 | \$1,015 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$3,141 | \$0 | \$3,141 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$3,100 | \$0 | \$3,100 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$4,735 | \$0 | \$4,735 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$13,166 | \$0 | \$13,166 | \$0 | \$0 | \$0 |
| Total Expenditures | \$124,153 | \$52,815 | \$71,338 | \$0 | \$0 | \$52,815 |
| Total Appropriated | \$124,153 | \$52,815 | \$71,338 | \$0 | \$0 | \$52,815 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| S.B. 04-257 Annualization Equalization Disbursement | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$68,387 | \$68,387 | \$0 | \$0 | \$0 | \$68,387 |
| (2) Central Department Operations | \$99,093 | \$99,093 | \$0 | \$0 | \$0 | \$99,093 |
| Seasonal Tax Processing | \$5,442 | \$5,442 | \$0 | \$0 | \$0 | \$5,442 |
| (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 | \$11,393 | \$11,393 | \$0 | \$0 | \$0 | \$11,393 |
| (B) Taxation and Compliance Division | \$295,624 | \$295,624 | \$0 | \$0 | \$0 | \$295,624 |
| (C) Taxpayer Service Division | \$91,048 | \$91,048 | \$0 | \$0 | \$0 | \$91,048 |
| Fuel Tracking System | \$1,218 | \$0 | \$1,218 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$21,758 | \$21,758 | \$0 | \$0 | \$0 | \$21,758 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,232 | \$0 | \$17,232 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$322,170 | \$0 | \$322,170 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$20,124 | \$0 | \$20,124 | \$0 | \$0 | \$0 |
| (D) Titles | \$29,954 | \$0 | \$29,954 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$599 | \$0 | \$599 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$4,001 | \$0 | \$4,001 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$142,585 | \$0 | \$0 | \$142,585 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$2,281 | \$598 | \$1,683 | \$0 | \$0 | \$598 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,850 | (\$110) | \$10,960 | \$0 | \$0 | (\$110) |
| (B) Limited Gaming Division | \$126,674 | \$0 | \$126,674 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$30,180 | \$0 | \$30,180 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$8,751 | \$8,751 | \$0 | \$0 | \$0 | \$8,751 |
| (E) Division of Racing Events | \$13,885 | \$0 | \$13,885 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$37,459 | \$0 | \$37,459 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$35,940 | \$0 | \$35,940 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$159,441 | \$0 | \$159,441 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,556,086 | \$601,982 | \$811,519 | \$142,585 | \$0 | \$601,982 |
| Total Appropriated | \$1,632,146 | \$1,009,844 | \$490,844 | \$131,458 | \$0 | \$1,009,844 |
| HB 10-1113 Transfer of POE to CSP | (\$1,209) | \$0 | \$0 | (\$1,209) | \$0 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$369,050) | \$369,050 | \$0 | \$0 | (\$369,050) |
| Gaming Commission Adjustment | \$26,429 | \$0 | \$26,429 | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$1,657,366 | \$640,794 | \$886,323 | \$130,249 | \$0 | \$640,794 |
| (Under)/Over Expenditures | (\$101,280) | (\$38,812) | (\$74,804) | \$12,336 | \$0 | (\$38,812) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| S.B. 04-257 Annualization Equalization Disbursement | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$86,672 | \$86,672 | \$0 | \$0 | \$0 | \$86,672 |
| (2) Central Department Operations | \$111,128 | \$111,128 | \$0 | \$0 | \$0 | \$111,128 |
| Seasonal Tax Processing | \$6,830 | \$6,830 | \$0 | \$0 | \$0 | \$6,830 |
| (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 | \$13,313 | \$13,313 | \$0 | \$0 | \$0 | \$13,313 |
| (B) Taxation and Compliance Division | \$352,704 | \$352,704 | \$0 | \$0 | \$0 | \$352,704 |
| (C) Taxpayer Service Division | \$105,168 | \$105,168 | \$0 | \$0 | \$0 | \$105,168 |
| Fuel Tracking System | \$1,518 | \$0 | \$1,518 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$28,883 | \$28,883 | \$0 | \$0 | \$0 | \$28,883 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$19,412 | \$0 | \$19,412 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$367,758 | \$0 | \$367,758 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$20,957 | \$0 | \$20,957 | \$0 | \$0 | \$0 |
| (D) Titles | \$34,199 | \$0 | \$34,199 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$798 | \$0 | \$798 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$4,464 | \$0 | \$4,464 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$166,049 | \$12,651 | \$319 | \$153,080 | \$0 | \$12,651 |
| Hazardous Materials Permitting Program | \$2,663 | \$0 | \$2,663 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$16,042 | \$574 | \$15,468 | \$0 | \$0 | \$574 |
| (B) Limited Gaming Division | \$144,941 | \$0 | \$144,941 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$36,914 | \$0 | \$36,914 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$8,871 | \$8,871 | \$0 | \$0 | \$0 | \$8,871 |
| (E) Division of Racing Events | \$15,027 | \$0 | \$15,027 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$43,314 | \$0 | \$43,314 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$42,161 | \$0 | \$42,161 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$67,154 | \$0 | \$67,154 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$182,795 | \$0 | \$182,795 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,879,737 | \$726,794 | \$999,863 | \$153,080 | \$0 | \$726,794 |
| Total Appropriated | \$1,992,351 | \$755,405 | \$1,079,551 | \$157,395 | \$0 | \$755,405 |
| Gaming Commission Adjustment | \$14,627 | \$0 | \$14,627 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program Restriction | (\$354) | \$0 | (\$354) | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$2,006,624 | \$755,405 | \$1,093,824 | \$157,395 | \$0 | \$755,405 |
| (Under)/Over Expenditures | (\$126,887) | (\$28,611) | (\$93,961) | (\$4,315) | \$0 | (\$28,611) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-------------|----------------------|------------------|
| S.B. 04-257 Annualization Equalization Disbursement | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$135,139 | \$135,139 | \$0 | \$0 | \$0 | \$135,139 |
| (2) Central Department Operations | \$140,025 | \$140,025 | \$0 | \$0 | \$0 | \$140,025 |
| Seasonal Tax Processing | \$12,313 | \$12,313 | \$0 | \$0 | \$0 | \$12,313 |
| (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 | \$15,745 | \$15,745 | \$0 | \$0 | \$0 | \$15,745 |
| (B) Taxation and Compliance Division | \$422,206 | \$422,206 | \$0 | \$0 | \$0 | \$422,206 |
| (C) Taxpayer Service Division | \$116,580 | \$116,580 | \$0 | \$0 | \$0 | \$116,580 |
| Fuel Tracking System | \$3,490 | \$0 | \$3,490 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$31,951 | \$31,951 | \$0 | \$0 | \$0 | \$31,951 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$20,825 | \$0 | \$20,825 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$443,901 | \$16,536 | \$427,365 | \$0 | \$0 | \$16,536 |
| (C) Vehicle Emissions | \$24,927 | \$0 | \$24,927 | \$0 | \$0 | \$0 |
| (D) Titles | \$43,237 | \$0 | \$43,237 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,160 | \$0 | \$1,160 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$5,972 | \$0 | \$5,972 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$14,503 | \$587 | \$13,916 | \$0 | \$0 | \$587 |
| (B) Limited Gaming Division | \$173,284 | \$0 | \$173,284 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$39,968 | \$0 | \$39,968 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$9,484 | \$9,484 | \$0 | \$0 | \$0 | \$9,484 |
| (E) Division of Racing Events | \$19,723 | \$0 | \$19,723 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$49,526 | \$0 | \$49,526 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$48,546 | \$0 | \$48,546 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$102,364 | \$0 | \$102,364 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$214,864 | \$0 | \$214,864 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,089,733 | \$900,566 | \$1,189,167 | \$0 | \$0 | \$900,566 |
| Total Appropriated | \$2,266,473 | \$1,348,756 | \$747,356 | \$170,361 | \$0 | \$1,348,756 |
| HB 12-1019 Ports of Entry Transfer | (\$176,740) | \$0 | (\$6,379) | (\$170,361) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$448,190) | \$448,190 | \$0 | \$0 | (\$448,190) |
| Revised Spending Authority | \$2,089,733 | \$900,566 | \$1,189,167 | \$0 | \$0 | \$900,566 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| S.B. 04-257 Annualization Equalization Disbursement | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$126,143 | \$126,143 | \$0 | \$0 | \$0 | \$126,143 |
| (2) Central Department Operations | \$149,122 | \$149,122 | \$0 | \$0 | \$0 | \$149,122 |
| 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 | \$16,266 | \$16,266 | \$0 | \$0 | \$0 | \$16,266 |
| (B) Taxation and Compliance Division | \$505,111 | \$505,111 | \$0 | \$0 | \$0 | \$505,111 |
| (C) Taxpayer Service Division | \$140,500 | \$140,500 | \$0 | \$0 | \$0 | \$140,500 |
| Fuel Tracking System | \$2,984 | \$0 | \$2,984 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$40,114 | \$40,114 | \$0 | \$0 | \$0 | \$40,114 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$23,929 | \$0 | \$23,929 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$526,405 | \$16,731 | \$509,674 | \$0 | \$0 | \$16,731 |
| (C) Vehicle Emissions | \$27,899 | \$0 | \$27,899 | \$0 | \$0 | \$0 |
| (D) Titles | \$40,616 | \$0 | \$40,616 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,149 | \$0 | \$1,149 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$4,771 | \$0 | \$4,771 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$21,676 | \$967 | \$20,709 | \$0 | \$0 | \$967 |
| (B) Limited Gaming Division | \$197,202 | \$0 | \$197,202 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$49,374 | \$0 | \$49,374 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$12,299 | \$12,299 | \$0 | \$0 | \$0 | \$12,299 |
| (E) Division of Racing Events | \$26,283 | \$0 | \$26,283 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$59,519 | \$0 | \$59,519 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$59,123 | \$0 | \$59,123 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$92,102 | \$0 | \$92,102 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$249,451 | \$0 | \$249,451 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,372,039 | \$1,007,253 | \$1,364,786 | \$0 | \$0 | \$1,007,253 |
| Total Appropriated | \$2,372,039 | \$1,007,253 | \$1,364,786 | \$0 | \$0 | \$1,007,253 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|---|-------------|--------------|------------|-----------|----------------------|------------------|
| S.B. 06-235 Supplemental Annualization Equalization Disbursement | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$53,620 | \$53,620 | \$0 | \$0 | \$0 | \$53,620 |
| (2) Central Department Operations | \$71,585 | \$71,585 | \$0 | \$0 | \$0 | \$71,585 |
| Seasonal Tax Processing | \$4,086 | \$4,086 | \$0 | \$0 | \$0 | \$4,086 |
| (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 | \$8,224 | \$8,224 | \$0 | \$0 | \$0 | \$8,224 |
| (B) Taxation and Compliance Division | \$213,820 | \$213,820 | \$0 | \$0 | \$0 | \$213,820 |
| (C) Taxpayer Service Division | \$66,023 | \$66,023 | \$0 | \$0 | \$0 | \$66,023 |
| Fuel Tracking System | \$889 | \$0 | \$889 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$15,750 | \$15,750 | \$0 | \$0 | \$0 | \$15,750 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$12,522 | \$0 | \$12,522 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$236,299 | \$0 | \$236,299 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$14,639 | \$0 | \$14,639 | \$0 | \$0 | \$0 |
| (D) Titles | \$21,845 | \$0 | \$21,845 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$432 | \$0 | \$432 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,933 | \$0 | \$2,933 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$104,003 | \$0 | \$0 | \$104,003 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$1,664 | \$435 | \$1,229 | \$0 | \$0 | \$435 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$7,998 | \$7 | \$7,991 | \$0 | \$0 | \$7 |
| (B) Limited Gaming Division | \$92,329 | \$0 | \$92,329 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$22,018 | \$0 | \$22,018 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$6,320 | \$6,320 | \$0 | \$0 | \$0 | \$6,320 |
| (E) Division of Racing Events | \$10,121 | \$0 | \$10,121 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$27,401 | \$0 | \$27,401 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$26,235 | \$0 | \$26,235 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$116,157 | \$0 | \$116,157 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,136,913 | \$439,870 | \$593,040 | \$104,003 | \$0 | \$439,870 |
| Total Appropriated | \$1,184,747 | \$733,022 | \$355,870 | \$95,855 | \$0 | \$733,022 |
| HB 10-1113 Transfer of POE to CSP | (\$824) | \$0 | \$0 | (\$824) | \$0 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$268,146) | \$268,146 | \$0 | \$0 | (\$268,146) |
| Gaming Commission Adjustment | \$19,271 | \$0 | \$19,271 | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$1,203,194 | \$464,876 | \$643,287 | \$95,031 | \$0 | \$464,876 |
| (Under)/Over Expenditures | (\$66,281) | (\$25,006) | (\$50,247) | \$8,972 | \$0 | (\$293,152) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|---|-------------|--------------|------------|-----------|----------------------|------------------|
| S.B. 06-235 Supplemental Annualization Equalization Disbursement | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$69,203 | \$69,203 | \$0 | \$0 | \$0 | \$69,203 |
| (2) Central Department Operations | \$88,667 | \$88,667 | \$0 | \$0 | \$0 | \$88,667 |
| Seasonal Tax Processing | \$5,579 | \$5,579 | \$0 | \$0 | \$0 | \$5,579 |
| (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 | \$10,626 | \$10,626 | \$0 | \$0 | \$0 | \$10,626 |
| (B) Taxation and Compliance Division | \$281,694 | \$281,694 | \$0 | \$0 | \$0 | \$281,694 |
| (C) Taxpayer Service Division | \$83,947 | \$83,947 | \$0 | \$0 | \$0 | \$83,947 |
| Fuel Tracking System | \$1,217 | \$0 | \$1,217 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$23,073 | \$23,073 | \$0 | \$0 | \$0 | \$23,073 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$15,608 | \$0 | \$15,608 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$294,542 | \$0 | \$294,542 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$16,867 | \$0 | \$16,867 | \$0 | \$0 | \$0 |
| (D) Titles | \$27,474 | \$0 | \$27,474 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$650 | \$0 | \$650 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$3,582 | \$0 | \$3,582 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$133,451 | \$10,024 | \$329 | \$123,098 | \$0 | \$10,024 |
| Hazardous Materials Permitting Program | \$2,140 | \$0 | \$2,140 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$12,888 | \$456 | \$12,432 | \$0 | \$0 | \$456 |
| (B) Limited Gaming Division | \$116,607 | \$0 | \$116,607 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$29,583 | \$0 | \$29,583 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$7,088 | \$7,088 | \$0 | \$0 | \$0 | \$7,088 |
| (E) Division of Racing Events | \$12,106 | \$0 | \$12,106 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$34,822 | \$0 | \$34,822 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$33,912 | \$0 | \$33,912 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$53,641 | \$0 | \$53,641 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$146,895 | \$0 | \$146,895 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,505,863 | \$580,357 | \$802,407 | \$123,098 | \$0 | \$580,357 |
| Total Appropriated | \$1,596,932 | \$602,958 | \$867,496 | \$126,478 | \$0 | \$602,958 |
| Gaming Commission Adjustment | \$11,757 | | \$11,757 | | \$0 | \$0 |
| Hazardous Materials Permitting Program Restriction | (\$191) | | (\$191) | | \$0 | \$0 |
| Revised Spending Authority | \$1,608,498 | \$602,958 | \$879,062 | \$126,478 | \$0 | \$602,958 |
| (Under)/Over Expenditures | (\$102,635) | (\$22,601) | (\$76,655) | (\$3,380) | \$0 | (\$22,601) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|---|-------------|--------------|-------------|-------------|----------------------|------------------|
| S.B. 06-235 Supplemental Annualization Equalization Disbursement | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$113,734 | \$113,734 | \$0 | \$0 | \$0 | \$113,734 |
| (2) Central Department Operations | \$119,758 | \$119,758 | \$0 | \$0 | \$0 | \$119,758 |
| Seasonal Tax Processing | \$10,531 | \$10,531 | \$0 | \$0 | \$0 | \$10,531 |
| (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 | \$13,466 | \$13,466 | \$0 | \$0 | \$0 | \$13,466 |
| (B) Taxation and Compliance Division | \$361,099 | \$361,099 | \$0 | \$0 | \$0 | \$361,099 |
| (C) Taxpayer Service Division | \$99,707 | \$99,707 | \$0 | \$0 | \$0 | \$99,707 |
| Fuel Tracking System | \$3,003 | \$0 | \$3,003 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$27,326 | \$27,326 | \$0 | \$0 | \$0 | \$27,326 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,810 | \$0 | \$17,810 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$381,496 | \$14,142 | \$367,354 | \$0 | \$0 | \$14,142 |
| (C) Vehicle Emissions | \$21,444 | \$0 | \$21,444 | \$0 | \$0 | \$0 |
| (D) Titles | \$37,194 | \$0 | \$37,194 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$997 | \$0 | \$997 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$5,138 | \$0 | \$5,138 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$12,473 | \$502 | \$11,971 | \$0 | \$0 | \$502 |
| (B) Limited Gaming Division | \$149,067 | \$0 | \$149,067 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$34,383 | \$0 | \$34,383 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$8,112 | \$8,112 | \$0 | \$0 | \$0 | \$8,112 |
| (E) Division of Racing Events | \$16,968 | \$0 | \$16,968 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$42,605 | \$0 | \$42,605 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$41,762 | \$0 | \$41,762 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$88,059 | \$0 | \$88,059 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$184,836 | \$0 | \$184,836 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,790,968 | \$768,377 | \$1,022,591 | \$0 | \$0 | \$768,377 |
| Total Appropriated | \$1,942,204 | \$1,153,541 | \$642,914 | \$145,749 | \$0 | \$1,153,541 |
| HB 12-1019 Ports of Entry Transfer | (\$151,236) | | (\$5,487) | (\$145,749) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$385,164) | \$385,164 | \$0 | \$0 | (\$385,164) |
| Revised Spending Authority | \$1,790,968 | \$768,377 | \$1,022,591 | (\$0) | \$0 | \$768,377 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|---|-------------|--------------|-------------|------|----------------------|------------------|
| S.B. 06-235 Supplemental Annualization Equalization Disbursement | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$113,879 | \$113,879 | \$0 | \$0 | \$0 | \$113,879 |
| (2) Central Department Operations | \$134,624 | \$134,624 | \$0 | \$0 | \$0 | \$134,624 |
| 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 | \$14,684 | \$14,684 | \$0 | \$0 | \$0 | \$14,684 |
| (B) Taxation and Compliance Division | \$456,003 | \$456,003 | \$0 | \$0 | \$0 | \$456,003 |
| (C) Taxpayer Service Division | \$126,841 | \$126,841 | \$0 | \$0 | \$0 | \$126,841 |
| Fuel Tracking System | \$2,694 | \$0 | \$2,694 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$36,214 | \$36,214 | \$0 | \$0 | \$0 | \$36,214 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$21,603 | \$0 | \$21,603 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$475,228 | \$15,105 | \$460,123 | \$0 | \$0 | \$15,105 |
| (C) Vehicle Emissions | \$25,186 | \$0 | \$25,186 | \$0 | \$0 | \$0 |
| (D) Titles | \$36,668 | \$0 | \$36,668 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,037 | \$0 | \$1,037 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$4,307 | \$0 | \$4,307 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$19,569 | \$873 | \$18,696 | \$0 | \$0 | \$873 |
| (B) Limited Gaming Division | \$178,030 | \$0 | \$178,030 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$44,574 | \$0 | \$44,574 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$11,103 | \$11,103 | \$0 | \$0 | \$0 | \$11,103 |
| (E) Division of Racing Events | \$23,728 | \$0 | \$23,728 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$53,732 | \$0 | \$53,732 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$53,375 | \$0 | \$53,375 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$83,147 | \$0 | \$83,147 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$225,199 | \$0 | \$225,199 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,141,425 | \$909,326 | \$1,232,099 | \$0 | \$0 | \$909,326 |
| Total Appropriated | \$2,141,425 | \$909,326 | \$1,232,099 | \$0 | \$0 | \$909,326 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Salary Survey | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$68,674 | \$68,674 | \$0 | \$0 | \$0 | \$68,674 |
| (2) Central Department Operations | \$103,245 | \$103,245 | \$0 | \$0 | \$0 | \$103,245 |
| 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 | \$7,358 | \$7,358 | \$0 | \$0 | \$0 | \$7,358 |
| (B) Taxation and Compliance Division | \$206,062 | \$206,062 | \$0 | \$0 | \$0 | \$206,062 |
| (C) Taxpayer Service Division | \$70,893 | \$70,893 | \$0 | \$0 | \$0 | \$70,893 |
| Fuel Tracking System | \$1,355 | \$0 | \$1,355 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$18,133 | \$18,133 | \$0 | \$0 | \$0 | \$18,133 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$9,803 | \$0 | \$9,803 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$300,479 | \$11,690 | \$288,789 | \$0 | \$0 | \$11,690 |
| (C) Vehicle Emissions | \$18,057 | \$0 | \$18,057 | \$0 | \$0 | \$0 |
| (D) Titles | \$34,327 | \$0 | \$34,327 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$517 | \$0 | \$517 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,148 | \$0 | \$2,148 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,274 | \$458 | \$9,816 | \$0 | \$0 | \$458 |
| (B) Limited Gaming Division | \$88,216 | \$0 | \$88,216 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$19,837 | \$0 | \$19,837 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$8,829 | \$8,829 | \$0 | \$0 | \$0 | \$8,829 |
| (E) Division of Racing Events | \$8,747 | \$0 | \$8,747 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$37,694 | \$0 | \$37,694 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$32,837 | \$0 | \$32,837 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$87,901 | \$0 | \$87,901 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$141,977 | \$0 | \$141,977 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,277,363 | \$495,342 | \$782,021 | \$0 | \$0 | \$495,342 |
| Total Appropriated | \$1,277,363 | \$495,342 | \$782,021 | \$0 | \$0 | \$495,342 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Merit Pay | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$56,446 | \$56,446 | \$0 | \$0 | \$0 | \$56,446 |
| (2) Central Department Operations | \$68,643 | \$68,643 | \$0 | \$0 | \$0 | \$68,643 |
| 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 | \$6,317 | \$6,317 | \$0 | \$0 | \$0 | \$6,317 |
| (B) Taxation and Compliance Division | \$182,929 | \$182,929 | \$0 | \$0 | \$0 | \$182,929 |
| (C) Taxpayer Service Division | \$62,491 | \$62,491 | \$0 | \$0 | \$0 | \$62,491 |
| Fuel Tracking System | \$866 | \$0 | \$866 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$16,469 | \$16,469 | \$0 | \$0 | \$0 | \$16,469 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$6,872 | \$0 | \$6,872 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$228,493 | \$6,068 | \$222,425 | \$0 | \$0 | \$6,068 |
| (C) Vehicle Emissions | \$12,397 | \$0 | \$12,397 | \$0 | \$0 | \$0 |
| (D) Titles | \$20,082 | \$0 | \$20,082 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$629 | \$0 | \$629 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,504 | \$0 | \$2,504 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$6,602 | \$293 | \$6,309 | \$0 | \$0 | \$293 |
| (B) Limited Gaming Division | \$81,080 | \$0 | \$81,080 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$14,304 | \$0 | \$14,304 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$5,359 | \$5,359 | \$0 | \$0 | \$0 | \$5,359 |
| (E) Division of Racing Events | \$3,794 | \$0 | \$3,794 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$28,814 | \$0 | \$28,814 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$27,360 | \$0 | \$27,360 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$20,375 | \$0 | \$20,375 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$94,703 | \$0 | \$94,703 | \$0 | \$0 | \$0 |
| Total Expenditures | \$947,529 | \$405,015 | \$542,514 | \$0 | \$0 | \$405,015 |
| Total Appropriated | \$947,529 | \$405,015 | \$542,514 | \$0 | \$0 | \$405,015 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Shift Differential | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$4,028 | \$4,028 | \$0 | \$0 | \$0 | \$4,028 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$108,621 | \$0 | \$33,621 | \$75,000 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$66,236 | \$0 | \$0 | \$66,236 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$6,138 | \$0 | \$6,138 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$88 | \$0 | \$88 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$9,460 | \$0 | \$9,460 | \$0 | \$0 | \$0 |
| Total Expenditures | \$194,572 | \$4,028 | \$49,308 | \$141,236 | \$0 | \$4,028 |
| Total Appropriated | \$146,474 | \$37,622 | \$14,181 | \$94,671 | \$0 | \$37,622 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$32,936) | \$32,936 | \$0 | \$0 | (\$32,936) |
| Revised Spending Authority | \$146,474 | \$4,686 | \$47,117 | \$94,671 | \$0 | \$4,686 |
| (Under)/Over Expenditures | \$48,098 | (\$658) | \$2,191 | \$46,565 | \$0 | (\$33,594) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Shift Differential | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$3,743 | \$3,743 | \$0 | \$0 | \$0 | \$3,743 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$31,947 | \$0 | \$31,947 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$132,397 | \$0 | \$0 | \$132,397 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$7,240 | \$0 | \$7,240 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$175,327 | \$3,743 | \$39,187 | \$132,397 | \$0 | \$3,743 |
| Total Appropriated | \$123,990 | \$2,175 | \$34,950 | \$86,865 | \$0 | \$2,175 |
| (Under)/Over Expenditures | \$51,337 | \$1,568 | \$4,237 | \$45,532 | \$0 | \$1,568 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-------------|----------------------|------------------|
| Shift Differential | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$3,534 | \$3,534 | \$0 | \$0 | \$0 | \$3,534 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$30,017 | \$0 | \$30,017 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$64 | \$0 | \$64 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$6,895 | \$0 | \$6,895 | \$0 | \$0 | \$0 |
| Total Expenditures | \$40,510 | \$3,534 | \$36,976 | \$0 | \$0 | \$3,534 |
| Total Appropriated | \$173,651 | \$33,551 | \$11,432 | \$128,668 | \$0 | \$33,551 |
| HB 12-1019 Ports of Entry Transfer | (\$133,141) | \$0 | (\$4,473) | (\$128,668) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$30,017) | \$30,017 | \$0 | \$0 | (\$30,017) |
| Revised Spending Authority | \$40,510 | \$3,534 | \$36,976 | \$0 | \$0 | \$3,534 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Shift Differential | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$3,341 | \$3,341 | \$0 | \$0 | \$0 | \$3,341 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$28,523 | \$0 | \$28,523 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$31,864 | \$3,341 | \$28,523 | \$0 | \$0 | \$3,341 |
| Total Appropriated | \$31,864 | \$3,341 | \$28,523 | \$0 | \$0 | \$3,341 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

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

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Worker's Compensation | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$23,775 | \$23,775 | \$0 | \$0 | \$0 | \$23,775 |
| (2) Central Department Operations | \$52,026 | \$52,026 | \$0 | \$0 | \$0 | \$52,026 |
| 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 | \$2,984 | \$2,984 | \$0 | \$0 | \$0 | \$2,984 |
| (B) Taxation and Compliance Division | \$120,317 | \$120,317 | \$0 | \$0 | \$0 | \$120,317 |
| (C) Taxpayer Service Division | \$39,492 | \$39,492 | \$0 | \$0 | \$0 | \$39,492 |
| Fuel Tracking System | \$746 | \$0 | \$746 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$5,969 | \$5,969 | \$0 | \$0 | \$0 | \$5,969 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,471 | \$0 | \$5,471 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$188,208 | \$0 | \$188,208 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$9,102 | \$0 | \$9,102 | \$0 | \$0 | \$0 |
| (D) Titles | \$17,160 | \$0 | \$17,160 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$497 | \$0 | \$497 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,686 | \$0 | \$2,686 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$64,261 | \$5,181 | \$0 | \$59,080 | \$0 | \$5,181 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,979 | \$171 | \$3,808 | \$0 | \$0 | \$171 |
| (B) Limited Gaming Division | \$45,759 | \$0 | \$45,759 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$10,445 | \$0 | \$10,445 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$3,730 | \$3,730 | \$0 | \$0 | \$0 | \$3,730 |
| (E) Division of Racing Events | \$5,819 | \$0 | \$5,819 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$14,325 | \$0 | \$14,325 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$14,026 | \$0 | \$14,026 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$23,626 | \$0 | \$23,626 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$62,670 | \$0 | \$62,670 | \$0 | \$0 | \$0 |
| Total Expenditures | \$717,073 | \$253,645 | \$404,348 | \$59,080 | \$0 | \$253,645 |
| Total Appropriated | \$717,073 | \$253,645 | \$404,348 | \$59,080 | \$0 | \$253,645 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| Worker's Compensation | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$71,906 | \$71,906 | \$0 | \$0 | \$0 | \$71,906 |
| (2) Central Department Operations | \$55,273 | \$55,273 | \$0 | \$0 | \$0 | \$55,273 |
| 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 | \$3,412 | \$3,412 | \$0 | \$0 | \$0 | \$3,412 |
| (B) Taxation and Compliance Division | \$127,548 | \$127,548 | \$0 | \$0 | \$0 | \$127,548 |
| (C) Taxpayer Service Division | \$42,876 | \$42,876 | \$0 | \$0 | \$0 | \$42,876 |
| Fuel Tracking System | \$899 | \$0 | \$899 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$6,938 | \$6,938 | \$0 | \$0 | \$0 | \$6,938 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$6,255 | \$0 | \$6,255 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$205,565 | \$5,687 | \$199,878 | \$0 | \$0 | \$5,687 |
| (C) Vehicle Emissions | \$10,192 | \$0 | \$10,192 | \$0 | \$0 | \$0 |
| (D) Titles | \$19,245 | \$0 | \$19,245 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$600 | \$0 | \$600 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,998 | \$0 | \$2,998 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$4,550 | \$187 | \$4,363 | \$0 | \$0 | \$187 |
| (B) Limited Gaming Division | \$53,185 | \$0 | \$53,185 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$11,720 | \$0 | \$11,720 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$3,981 | \$3,981 | \$0 | \$0 | \$0 | \$3,981 |
| (E) Division of Racing Events | \$5,228 | \$0 | \$5,228 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$17,585 | \$1,478 | \$16,107 | \$0 | \$0 | \$1,478 |
| (G) Motor Vehicle Dealer Licensing Board | \$15,745 | \$0 | \$15,745 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$33,176 | \$0 | \$33,176 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$71,535 | \$0 | \$71,535 | \$0 | \$0 | \$0 |
| Total Expenditures | \$770,412 | \$319,286 | \$451,126 | \$0 | \$0 | \$319,286 |
| Total Appropriated | \$770,412 | \$463,961 | \$243,842 | \$62,609 | \$0 | \$463,961 |
| HB 12-1019 Ports of Entry Transfer | \$0 | \$46,089 | \$16,520 | (\$62,609) | \$0 | \$46,089 |
| HB 12-1216 DMV Refinance | \$0 | (\$190,764) | \$190,764 | \$0 | \$0 | (\$190,764) |
| Revised Spending Authority | \$770,412 | \$319,286 | \$451,126 | \$0 | \$0 | \$319,286 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Worker's Compensation | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$28,475 | \$28,475 | \$0 | \$0 | \$0 | \$28,475 |
| (2) Central Department Operations | \$63,840 | \$63,840 | \$0 | \$0 | \$0 | \$63,840 |
| 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 | \$3,937 | \$3,937 | \$0 | \$0 | \$0 | \$3,937 |
| (B) Taxation and Compliance Division | \$147,164 | \$147,164 | \$0 | \$0 | \$0 | \$147,164 |
| (C) Taxpayer Service Division | \$49,340 | \$49,340 | \$0 | \$0 | \$0 | \$49,340 |
| Fuel Tracking System | \$984 | \$0 | \$984 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$8,005 | \$8,005 | \$0 | \$0 | \$0 | \$8,005 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,577 | \$0 | \$5,577 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$236,920 | \$6,561 | \$230,359 | \$0 | \$0 | \$6,561 |
| (C) Vehicle Emissions | \$9,842 | \$0 | \$9,842 | \$0 | \$0 | \$0 |
| (D) Titles | \$21,127 | \$0 | \$21,127 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$656 | \$0 | \$656 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$3,281 | \$0 | \$3,281 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,249 | \$234 | \$5,015 | \$0 | \$0 | \$234 |
| (B) Limited Gaming Division | \$56,032 | \$0 | \$56,032 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$12,794 | \$0 | \$12,794 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$4,593 | \$4,593 | \$0 | \$0 | \$0 | \$4,593 |
| (E) Division of Racing Events | \$5,708 | \$0 | \$5,708 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$19,290 | \$1,706 | \$17,584 | \$0 | \$0 | \$1,706 |
| (G) Motor Vehicle Dealer Licensing Board | \$17,190 | \$0 | \$17,190 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$9,842 | \$0 | \$9,842 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$76,831 | \$0 | \$76,831 | \$0 | \$0 | \$0 |
| Total Expenditures | \$786,677 | \$313,855 | \$472,822 | \$0 | \$0 | \$313,855 |
| Total Appropriated | \$786,677 | \$313,855 | \$472,822 | | \$0 | \$313,855 |
| (Under)/Over Expenditures | (\$0) | (\$0) | \$0 | \$0 | \$0 | (\$0) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Legal Services for 38,842 hours | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$200,608 | \$200,608 | \$0 | \$0 | \$0 | \$200,608 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$136,467 | \$136,467 | \$0 | \$0 | \$0 | \$136,467 |
| (C) Taxpayer Service Division | \$14,704 | \$14,704 | \$0 | \$0 | \$0 | \$14,704 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$528,448 | \$528,448 | \$0 | \$0 | \$0 | \$528,448 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$144,210 | \$0 | \$144,210 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$4,009 | \$0 | \$4,009 | \$0 | \$0 | \$0 |
| (D) Titles | \$775 | \$0 | \$775 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$5,369 | \$0 | \$0 | \$5,369 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$109,257 | \$0 | \$109,257 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$79,456 | \$0 | \$79,456 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,764 | \$1,764 | \$0 | \$0 | \$0 | \$1,764 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$139,649 | \$0 | \$139,649 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$118,551 | \$0 | \$118,551 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,615 | \$0 | \$11,615 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,494,881 | \$881,991 | \$607,522 | \$5,369 | \$0 | \$881,991 |
| Total Appropriated | \$1,215,374 | \$849,141 | \$354,458 | \$11,775 | \$0 | \$849,141 |
| HB 10-1284 Medical Marijuana | \$271,368 | \$0 | \$271,368 | \$0 | \$0 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$134,514) | \$134,514 | \$0 | \$0 | (\$134,514) |
| SB 11-152 Supplemental | \$167,366 | \$167,366 | \$0 | \$0 | \$0 | \$167,366 |
| Revised Spending Authority | \$1,654,108 | \$881,993 | \$760,340 | \$11,775 | \$0 | \$881,993 |
| (Under)/Over Expenditures | (\$159,227) | (\$2) | (\$152,818) | (\$6,406) | \$0 | (\$2) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|---------|----------------------|------------------|
| Legal Services for 38,842 hours | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$91,822 | \$91,822 | \$0 | \$0 | \$0 | \$91,822 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$1,511,433 | \$1,511,433 | \$0 | \$0 | \$0 | \$1,511,433 |
| (C) Taxpayer Service Division | \$8,840 | \$8,840 | \$0 | \$0 | \$0 | \$8,840 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$544,051 | \$544,051 | \$0 | \$0 | \$0 | \$544,051 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$219,597 | \$0 | \$219,597 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$387 | \$0 | \$387 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$6,309 | \$0 | \$0 | \$6,309 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$85,474 | \$0 | \$85,474 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$235 | \$235 | \$0 | \$0 | \$0 | \$235 |
| (E) Division of Racing Events | \$38,266 | \$0 | \$38,266 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$1,071 | \$1,071 | \$0 | \$0 | \$0 | \$1,071 |
| (G) Motor Vehicle Dealer Licensing Board | \$210,707 | \$0 | \$210,707 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$124,613 | \$0 | \$124,613 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$20,833 | \$0 | \$20,833 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,863,637 | \$2,157,451 | \$699,876 | \$6,309 | \$0 | \$2,157,451 |
| Total Appropriated | \$1,546,755 | \$839,496 | \$700,950 | \$6,309 | \$0 | \$839,496 |
| HB 11-1300 Conservation Easement Tax Credit | \$1,349,581 | \$1,349,581 | \$0 | \$0 | \$0 | \$1,349,581 |
| Revised Spending Authority | \$2,896,336 | \$2,189,077 | \$700,950 | \$6,309 | \$0 | \$2,189,077 |
| (Under)/Over Expenditures | (\$32,699) | (\$31,626) | (\$1,074) | \$0 | \$0 | (\$31,626) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| Legal Services for 38,842 hours | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$81,048 | \$81,048 | \$0 | \$0 | \$0 | \$81,048 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$124,756 | \$124,756 | \$0 | \$0 | \$0 | \$124,756 |
| (C) Taxpayer Service Division | \$15,214 | \$15,214 | \$0 | \$0 | \$0 | \$15,214 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,783,914 | \$1,783,914 | \$0 | \$0 | \$0 | \$1,783,914 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$219,781 | \$0 | \$219,781 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$169,752 | \$0 | \$169,752 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$155,468 | \$0 | \$155,468 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$1,500 |
| (E) Division of Racing Events | \$30,596 | \$0 | \$30,596 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$4,000 | \$0 | \$4,000 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$219,685 | \$0 | \$219,685 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$163,157 | \$0 | \$163,157 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$21,030 | \$0 | \$21,030 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,989,901 | \$2,006,432 | \$983,469 | \$0 | \$0 | \$2,006,432 |
| Total Appropriated | \$3,000,545 | \$2,161,598 | \$828,303 | \$10,644 | \$0 | \$2,161,598 |
| HB 12-1019 Ports of Entry Transfer | (\$10,644) | \$0 | \$0 | (\$10,644) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$155,166) | \$155,166 | \$0 | \$0 | (\$155,166) |
| Revised Spending Authority | \$2,989,901 | \$2,006,432 | \$983,469 | \$0 | \$0 | \$2,006,432 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Legal Services for 38,842 hours | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$81,048 | \$81,048 | \$0 | \$0 | \$0 | \$81,048 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$124,756 | \$124,756 | \$0 | \$0 | \$0 | \$124,756 |
| (C) Taxpayer Service Division | \$15,214 | \$15,214 | \$0 | \$0 | \$0 | \$15,214 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,783,914 | \$1,783,914 | \$0 | \$0 | \$0 | \$1,783,914 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$219,781 | \$0 | \$219,781 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$169,752 | \$0 | \$169,752 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$155,468 | \$0 | \$155,468 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,500 | \$1,500 | \$0 | \$0 | \$0 | \$1,500 |
| (E) Division of Racing Events | \$30,596 | \$0 | \$30,596 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$4,000 | \$0 | \$4,000 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$219,685 | \$0 | \$219,685 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$163,157 | \$0 | \$163,157 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$21,030 | \$0 | \$21,030 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,989,901 | \$2,006,432 | \$983,469 | \$0 | \$0 | \$2,006,432 |
| Total Appropriated | \$2,989,901 | \$2,006,432 | \$983,469 | \$0 | \$0 | \$2,006,432 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Administrative Law Judge Services | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$14,756 | \$0 | \$14,756 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$14,756 | \$0 | \$14,756 | \$0 | \$0 | \$0 |
| Total Appropriated | \$14,756 | \$0 | \$14,756 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Administrative Law Judge Services | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$3,798 | \$0 | \$3,798 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,798 | \$0 | \$3,798 | \$0 | \$0 | \$0 |
| Total Appropriated | \$3,576 | \$0 | \$3,576 | \$0 | \$0 | \$0 |
| HB 12-1197 Supplemental Bill | \$222 | \$0 | \$222 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Administrative Law Judge Services | | | | | | |
| FY 2012-13 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$14,200 | \$0 | \$14,200 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$14,200 | \$0 | \$14,200 | \$0 | \$0 | \$0 |
| Total Appropriated | \$14,200 | \$0 | \$14,200 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Administrative Law Judge Services | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$16,595 | \$0 | \$16,595 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$16,595 | \$0 | \$16,595 | \$0 | \$0 | \$0 |
| Total Appropriated | \$16,595 | \$0 | \$16,595 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-------------|----------------------|------------------|
| <hr/> Purchase of Services from Computer Center <hr/> | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$2,419,014 | \$2,419,014 | \$0 | \$0 | \$0 | \$2,419,014 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$2,853,747 | \$2,838,993 | \$14,754 | \$0 | \$0 | \$2,838,993 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$1,731,279 | \$0 | \$1,731,279 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$3,639 | \$0 | \$3,639 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$125,544 | \$0 | \$125,544 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$37,597 | \$0 | \$37,597 | \$0 | \$0 | \$0 |
| (D) Titles | \$179,390 | \$0 | \$179,390 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$2,425 | \$0 | \$2,425 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$12,792 | \$0 | \$12,792 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$1,105,624 | \$0 | \$0 | \$1,105,624 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$225,205 | \$0 | \$0 | \$0 | \$225,205 | \$0 |
| (C) Liquor Enforcement Division | \$49,744 | \$0 | \$49,744 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$27,715 | \$0 | \$27,715 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$83,200 | \$0 | \$83,200 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$67,035 | \$0 | \$67,035 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$148,022 | \$0 | \$2,133 | \$0 | \$145,889 | \$0 |
| Total Expenditures | \$9,071,972 | \$5,258,007 | \$2,337,247 | \$1,105,624 | \$371,094 | \$5,258,007 |
| Total Appropriated | \$9,229,584 | \$6,172,384 | \$2,389,976 | \$287,214 | \$380,010 | \$6,172,384 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$818,410) | \$0 | \$818,410 | \$0 | (\$818,410) |
| HB 10-1284 Medical Marijuana | \$53,645 | \$0 | \$53,645 | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$9,283,229 | \$5,353,974 | \$2,443,621 | \$1,105,624 | \$380,010 | \$5,353,974 |
| (Under)/Over Expenditures | (\$211,257) | (\$95,967) | (\$106,374) | \$0 | (\$8,916) | (\$95,967) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| <hr/> Purchase of Services from Computer Center <hr/> | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$2,487,262 | \$2,487,262 | \$0 | \$0 | \$0 | \$2,487,262 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$2,823,063 | \$2,823,063 | \$0 | \$0 | \$0 | \$2,823,063 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$1,755,775 | \$0 | \$1,755,775 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$900,985 | \$0 | \$900,985 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$48,563 | \$0 | \$48,563 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$2,662 | \$0 | \$2,662 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$14,362 | \$0 | \$14,362 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$279,596 | \$0 | \$0 | \$279,596 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$224,499 | \$0 | \$0 | \$0 | \$224,499 | \$0 |
| (C) Liquor Enforcement Division | \$59,600 | \$0 | \$59,600 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$33,206 | \$0 | \$33,206 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$144,072 | \$0 | \$144,072 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$80,038 | \$0 | \$80,038 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$142,992 | \$0 | \$142,992 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$145,431 | \$0 | \$0 | \$0 | \$145,431 | \$0 |
| Total Expenditures | \$9,142,106 | \$5,310,325 | \$3,182,255 | \$279,596 | \$369,930 | \$5,310,325 |
| Total Appropriated | \$9,146,036 | \$5,312,062 | \$3,184,448 | \$279,596 | \$369,930 | \$5,312,062 |
| (Under)/Over Expenditures | \$3,930 | \$1,737 | \$2,193 | \$0 | \$0 | \$1,737 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-------------|----------------------|------------------|
| Purchase of Services from Computer Center | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$5,763,284 | \$5,759,188 | \$4,096 | \$0 | \$0 | \$5,759,188 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$1,906,319 | \$0 | \$1,906,319 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$999,490 | \$0 | \$999,490 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$52,827 | \$0 | \$52,827 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$2,896 | \$0 | \$2,896 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$15,623 | \$0 | \$15,623 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$244,215 | \$0 | \$0 | \$0 | \$244,215 | \$0 |
| (C) Liquor Enforcement Division | \$64,834 | \$0 | \$64,834 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$36,122 | \$0 | \$36,122 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$156,724 | \$0 | \$156,724 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$87,067 | \$0 | \$87,067 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$155,549 | \$0 | \$155,549 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$160,589 | \$0 | \$2,386 | \$0 | \$158,203 | \$0 |
| Total Expenditures | \$9,645,539 | \$5,759,188 | \$3,483,933 | \$0 | \$402,418 | \$5,759,188 |
| Total Appropriated | \$9,949,243 | \$6,758,678 | \$2,484,443 | \$303,704 | \$402,418 | \$6,758,678 |
| HB 12-1019 Ports of Entry Transfer | (\$303,704) | \$0 | \$0 | (\$303,704) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$999,490) | \$999,490 | \$0 | \$0 | (\$999,490) |
| Revised Spending Authority | \$9,645,539 | \$5,759,188 | \$3,483,933 | \$0 | \$402,418 | \$5,759,188 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|------|----------------------|------------------|
| <hr/> Purchase of Services from Computer Center <hr/> | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$8,068,172 | \$8,050,279 | \$17,893 | \$0 | \$0 | \$8,050,279 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$2,100,501 | \$0 | \$2,100,501 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,722 | \$0 | \$1,722 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$1,410,223 | \$0 | \$1,410,223 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$75,988 | \$0 | \$75,988 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$2,657 | \$0 | \$2,657 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$20,320 | \$0 | \$20,320 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$8,602 | \$0 | \$8,602 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$388,472 | \$0 | \$388,472 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$92,964 | \$0 | \$92,964 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$50,146 | \$0 | \$50,146 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$224,300 | \$0 | \$224,300 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$115,033 | \$0 | \$115,033 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$148,744 | \$0 | \$148,744 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$270,664 | \$0 | \$270,664 | \$0 | \$0 | \$0 |
| Total Expenditures | \$12,978,508 | \$8,050,279 | \$4,928,229 | \$0 | \$0 | \$8,050,279 |
| Total Appropriated | \$9,745,942 | \$5,889,878 | \$3,856,064 | \$0 | \$0 | \$5,889,878 |
| NP-OIT Enterprise Asset Management | \$24,365 | \$9,721 | \$14,644 | \$0 | \$0 | \$9,721 |
| R#2 DOR IT Infrastructure Performance Enhancements | \$3,208,201 | \$2,150,680 | \$1,057,521 | \$0 | \$0 | \$2,150,680 |
| Revised Spending Authority | \$12,978,508 | \$8,050,279 | \$4,928,229 | \$0 | \$0 | \$8,050,279 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Multiuse Network Payments | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$3,363 | \$3,363 | \$0 | \$0 | \$0 | \$3,363 |
| (2) Central Department Operations | \$15,244 | \$15,244 | \$0 | \$0 | \$0 | \$15,244 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$202,559 | \$201,607 | \$952 | \$0 | \$0 | \$201,607 |
| (A) Systems Support | \$21,354 | \$21,354 | \$0 | \$0 | \$0 | \$21,354 |
| (B) Colorado State Titling and Registration System | \$1,669,792 | \$0 | \$1,669,792 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$44,557 | \$44,557 | \$0 | \$0 | \$0 | \$44,557 |
| (C) Taxpayer Service Division | \$17,944 | \$17,944 | \$0 | \$0 | \$0 | \$17,944 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$759,558 | \$0 | \$759,558 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$11,961 | \$0 | \$11,961 | \$0 | \$0 | \$0 |
| (D) Titles | \$15,022 | \$0 | \$15,022 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$164 | \$0 | \$164 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$884 | \$0 | \$884 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$281,495 | \$20,082 | \$0 | \$261,413 | \$0 | \$20,082 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,018 | \$289 | \$16,729 | \$0 | \$0 | \$289 |
| (B) Limited Gaming Division | \$64,646 | \$0 | \$57,881 | \$0 | \$6,765 | \$0 |
| (C) Liquor Enforcement Division | \$19,606 | \$0 | \$19,606 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$763 | \$763 | \$0 | \$0 | \$0 | \$763 |
| (E) Division of Racing Events | \$38,908 | \$0 | \$38,908 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$21,143 | \$0 | \$21,143 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$19,117 | \$0 | \$19,117 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$235,376 | \$0 | \$230,994 | \$0 | \$4,382 | \$0 |
| Total Expenditures | \$3,460,475 | \$325,203 | \$2,862,711 | \$261,413 | \$11,147 | \$325,203 |
| Total Appropriated | \$3,515,734 | \$804,120 | \$2,462,911 | \$223,052 | \$25,651 | \$804,120 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$473,576) | \$430,906 | \$42,670 | \$0 | (\$473,576) |
| Revised Spending Authority | \$3,515,734 | \$330,544 | \$2,893,817 | \$265,722 | \$25,651 | \$330,544 |
| (Under)/Over Expenditures | (\$55,259) | (\$5,341) | (\$31,106) | (\$4,309) | (\$14,504) | (\$5,341) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Multiuse Network Payments | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$10,067 | \$10,067 | \$0 | \$0 | \$0 | \$10,067 |
| (2) Central Department Operations | \$30,756 | \$30,756 | \$0 | \$0 | \$0 | \$30,756 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$211,714 | \$211,714 | \$0 | \$0 | \$0 | \$211,714 |
| (A) Systems Support | \$15,816 | \$15,816 | \$0 | \$0 | \$0 | \$15,816 |
| (B) Colorado State Titling and Registration System | \$1,324,401 | \$0 | \$1,324,401 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,264 | \$1,264 | \$0 | \$0 | \$0 | \$1,264 |
| (B) Taxation and Compliance Division | \$76,660 | \$76,660 | \$0 | \$0 | \$0 | \$76,660 |
| (C) Taxpayer Service Division | \$16,721 | \$16,721 | \$0 | \$0 | \$0 | \$16,721 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$2,527 | \$2,527 | \$0 | \$0 | \$0 | \$2,527 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,317 | \$0 | \$2,317 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$822,408 | \$0 | \$822,408 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$8,436 | \$0 | \$8,436 | \$0 | \$0 | \$0 |
| (D) Titles | \$7,266 | \$0 | \$7,266 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$462 | \$0 | \$462 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$2,494 | \$0 | \$2,494 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$198,890 | \$2,194 | \$0 | \$196,696 | \$0 | \$2,194 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,684 | \$72 | \$1,612 | \$0 | \$0 | \$72 |
| (B) Limited Gaming Division | \$63,906 | \$0 | \$47,881 | \$0 | \$16,025 | \$0 |
| (C) Liquor Enforcement Division | \$8,214 | \$0 | \$8,214 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,579 | \$1,579 | \$0 | \$0 | \$0 | \$1,579 |
| (E) Division of Racing Events | \$22,031 | \$0 | \$22,031 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$14,637 | \$0 | \$14,637 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$11,049 | \$0 | \$11,049 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$21,706 | \$0 | \$21,706 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$221,192 | \$0 | \$210,811 | \$0 | \$10,381 | \$0 |
| Total Expenditures | \$3,098,197 | \$369,370 | \$2,505,725 | \$196,696 | \$26,406 | \$369,370 |
| Total Appropriated | \$3,098,197 | \$369,370 | \$2,505,725 | \$196,696 | \$26,406 | \$369,370 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-------------|----------------------|------------------|
| Multiuse Network Payments | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$982,917 | \$982,917 | \$0 | \$0 | \$0 | \$982,917 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$1,656,314 | \$0 | \$1,656,314 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$967,924 | \$0 | \$967,924 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$10,493 | \$0 | \$10,493 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$575 | \$0 | \$575 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$3,102 | \$0 | \$3,102 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$79,824 | \$0 | \$59,891 | \$0 | \$19,933 | \$0 |
| (C) Liquor Enforcement Division | \$10,472 | \$0 | \$10,472 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$27,544 | \$0 | \$27,544 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$18,555 | \$0 | \$18,555 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$14,084 | \$0 | \$14,084 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$27,575 | \$0 | \$27,575 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$275,116 | \$0 | \$262,205 | \$0 | \$12,911 | \$0 |
| Total Expenditures | \$4,074,495 | \$982,917 | \$3,058,734 | \$0 | \$32,844 | \$982,917 |
| Total Appropriated | \$4,319,144 | \$1,950,841 | \$2,090,810 | \$244,649 | \$32,844 | \$1,950,841 |
| HB 12-1019 Ports of Entry Transfer | (\$244,649) | \$0 | \$0 | (\$244,649) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$967,924) | \$967,924 | \$0 | \$0 | (\$967,924) |
| Revised Spending Authority | \$4,074,495 | \$982,917 | \$3,058,734 | \$0 | \$32,844 | \$982,917 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Multiuse Network Payments | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$384,906 | \$383,762 | \$1,144 | \$0 | \$0 | \$383,762 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$1,241,644 | \$0 | \$1,241,644 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$225 | \$0 | \$225 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$729,465 | \$0 | \$729,465 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$7,962 | \$0 | \$7,962 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,886 | \$0 | \$1,886 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$55,100 | \$0 | \$55,100 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$8,573 | \$0 | \$8,573 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$20,491 | \$0 | \$20,491 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$15,724 | \$0 | \$15,724 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$10,300 | \$0 | \$10,300 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$20,291 | \$0 | \$20,291 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$200,807 | \$0 | \$200,807 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,697,374 | \$383,762 | \$2,313,612 | \$0 | \$0 | \$383,762 |
| Total Appropriated | \$2,697,374 | \$383,762 | \$2,313,612 | \$0 | \$0 | \$383,762 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Management and Administration of OIT | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$733,800 | \$732,645 | \$1,155 | \$0 | \$0 | \$732,645 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$133,031 | \$0 | \$133,031 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$285 | \$0 | \$285 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$10,044 | \$0 | \$10,044 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$2,938 | \$0 | \$2,938 | \$0 | \$0 | \$0 |
| (D) Titles | \$14,411 | \$0 | \$14,411 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$189 | \$0 | \$189 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,023 | \$0 | \$1,023 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$67,673 | \$0 | \$0 | \$67,673 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$18,020 | \$0 | \$0 | \$0 | \$18,020 | \$0 |
| (C) Liquor Enforcement Division | \$3,981 | \$0 | \$3,981 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$2,218 | \$0 | \$2,218 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$6,502 | \$0 | \$6,502 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$5,364 | \$0 | \$5,364 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,674 | \$0 | \$0 | \$0 | \$11,674 | \$0 |
| Total Expenditures | \$1,011,153 | \$732,645 | \$181,141 | \$67,673 | \$29,694 | \$732,645 |
| Total Appropriated | \$1,032,231 | \$796,180 | \$183,914 | \$22,443 | \$29,694 | \$796,180 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$45,230) | | \$45,230 | \$0 | (\$45,230) |
| Revised Spending Authority | \$1,032,231 | \$750,950 | \$183,914 | \$67,673 | \$29,694 | \$750,950 |
| (Under)/Over Expenditures | (\$21,078) | (\$18,305) | (\$2,773) | \$0 | \$0 | (\$18,305) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Management and Administration of OIT | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$760,710 | \$759,437 | \$1,273 | \$0 | \$0 | \$759,437 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$152,124 | \$0 | \$152,124 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$314 | \$0 | \$314 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$56,441 | \$0 | \$56,441 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$3,240 | \$0 | \$3,240 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$209 | \$0 | \$209 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,128 | \$0 | \$1,128 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$22,981 | \$0 | \$0 | \$22,981 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$18,452 | \$0 | \$0 | \$0 | \$18,452 | \$0 |
| (C) Liquor Enforcement Division | \$4,390 | \$0 | \$4,390 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$2,445 | \$0 | \$2,445 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$7,169 | \$0 | \$7,169 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$5,915 | \$0 | \$5,915 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$11,955 | \$0 | \$0 | \$0 | \$11,955 | \$0 |
| Total Expenditures | \$1,047,473 | \$759,437 | \$234,648 | \$22,981 | \$30,407 | \$759,437 |
| Total Appropriated | \$1,047,473 | \$759,437 | \$234,648 | \$22,981 | \$30,407 | \$759,437 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| Management and Administration of OIT | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$406,147 | \$406,147 | \$0 | \$0 | \$0 | \$406,147 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$83,279 | \$0 | \$83,279 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$27,506 | \$0 | \$27,506 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$1,471 | \$0 | \$1,471 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$80 | \$0 | \$80 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$434 | \$0 | \$434 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$9,844 | \$0 | \$0 | \$0 | \$9,844 | \$0 |
| (C) Liquor Enforcement Division | \$1,693 | \$0 | \$1,693 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$944 | \$0 | \$944 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$2,748 | \$0 | \$2,748 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$2,273 | \$0 | \$2,273 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$3,752 | \$0 | \$3,752 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$6,378 | \$0 | \$0 | \$0 | \$6,378 | \$0 |
| Total Expenditures | \$546,549 | \$406,147 | \$124,180 | \$0 | \$16,222 | \$406,147 |
| Total Appropriated | \$558,809 | \$433,653 | \$96,674 | \$12,260 | \$16,222 | \$433,653 |
| HB 12-1019 Ports of Entry Transfer | (\$12,260) | \$0 | \$0 | (\$12,260) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$27,506) | \$27,506 | \$0 | \$0 | (\$27,506) |
| Revised Spending Authority | \$546,549 | \$406,147 | \$124,180 | \$0 | \$16,222 | \$406,147 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Management and Administration of OIT | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$82,681 | \$80,733 | \$1,948 | \$0 | \$0 | \$80,733 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$95,725 | \$0 | \$95,725 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$383 | \$0 | \$383 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$106,551 | \$0 | \$106,551 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$7,862 | \$0 | \$7,862 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,530 | \$0 | \$1,530 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$22,635 | \$0 | \$22,635 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$7,757 | \$0 | \$7,757 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$5,275 | \$0 | \$5,275 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$17,393 | \$0 | \$17,393 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$8,351 | \$0 | \$8,351 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$19,079 | \$0 | \$19,079 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$30,258 | \$0 | \$30,258 | \$0 | \$0 | \$0 |
| Total Expenditures | \$405,480 | \$80,733 | \$324,747 | \$0 | \$0 | \$80,733 |
| Total Appropriated | \$405,480 | \$80,733 | \$324,747 | \$0 | \$0 | \$80,733 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

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

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$6,196 | \$6,196 | \$0 | \$0 | \$0 | \$6,196 |
| (2) Central Department Operations | \$10,969 | \$10,969 | \$0 | \$0 | \$0 | \$10,969 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$2,430 | \$2,430 | \$0 | \$0 | \$0 | \$2,430 |
| (B) Colorado State Titling and Registration System | \$779 | \$0 | \$779 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$443 | \$443 | \$0 | \$0 | \$0 | \$443 |
| (B) Taxation and Compliance Division | \$21,453 | \$21,453 | \$0 | \$0 | \$0 | \$21,453 |
| (C) Taxpayer Service Division | \$8,521 | \$8,521 | \$0 | \$0 | \$0 | \$8,521 |
| Fuel Tracking System | \$111 | \$0 | \$111 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$885 | \$885 | \$0 | \$0 | \$0 | \$885 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,107 | \$0 | \$1,107 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$35,998 | \$0 | \$35,998 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$1,605 | \$0 | \$1,605 | \$0 | \$0 | \$0 |
| (D) Titles | \$3,472 | \$0 | \$3,472 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$101 | \$0 | \$101 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$398 | \$0 | \$398 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$15,259 | \$982 | \$0 | \$14,277 | \$0 | \$982 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$777 | \$32 | \$745 | \$0 | \$0 | \$32 |
| (B) Limited Gaming Division | \$10,722 | \$0 | \$10,722 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$2,578 | \$0 | \$2,578 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$674 | \$674 | \$0 | \$0 | \$0 | \$674 |
| (E) Division of Racing Events | \$2,180 | \$0 | \$2,180 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$2,930 | \$0 | \$2,930 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$3,136 | \$0 | \$3,136 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$3,503 | \$0 | \$3,503 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$25,231 | \$0 | \$25,231 | \$0 | \$0 | \$0 |
| Total Expenditures | \$161,458 | \$52,585 | \$94,596 | \$14,277 | \$0 | \$52,585 |
| Total Appropriated | \$161,458 | \$52,585 | \$94,596 | \$14,277 | \$0 | \$52,585 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$17,646 | \$17,646 | \$0 | \$0 | \$0 | \$17,646 |
| (2) Central Department Operations | \$12,427 | \$12,427 | \$0 | \$0 | \$0 | \$12,427 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$3,659 | \$3,659 | \$0 | \$0 | \$0 | \$3,659 |
| (B) Colorado State Titling and Registration System | \$1,226 | \$0 | \$1,226 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$468 | \$468 | \$0 | \$0 | \$0 | \$468 |
| (B) Taxation and Compliance Division | \$22,857 | \$22,857 | \$0 | \$0 | \$0 | \$22,857 |
| (C) Taxpayer Service Division | \$9,369 | \$9,369 | \$0 | \$0 | \$0 | \$9,369 |
| Fuel Tracking System | \$127 | \$0 | \$127 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$952 | \$952 | \$0 | \$0 | \$0 | \$952 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,323 | \$0 | \$1,323 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$40,832 | \$1,466 | \$39,366 | \$0 | \$0 | \$1,466 |
| (C) Vehicle Emissions | \$2,212 | \$0 | \$2,212 | \$0 | \$0 | \$0 |
| (D) Titles | \$4,410 | \$0 | \$4,410 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$130 | \$0 | \$130 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$650 | \$0 | \$650 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$878 | \$36 | \$842 | \$0 | \$0 | \$36 |
| (B) Limited Gaming Division | \$13,529 | \$0 | \$13,529 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$3,338 | \$0 | \$3,338 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$715 | \$715 | \$0 | \$0 | \$0 | \$715 |
| (E) Division of Racing Events | \$2,711 | \$0 | \$2,711 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$3,795 | \$203 | \$3,592 | \$0 | \$0 | \$203 |
| (G) Motor Vehicle Dealer Licensing Board | \$4,019 | \$0 | \$4,019 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$4,683 | \$0 | \$4,683 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$35,436 | \$0 | \$35,436 | \$0 | \$0 | \$0 |
| Total Expenditures | \$187,392 | \$69,798 | \$117,594 | \$0 | \$0 | \$69,798 |
| Total Appropriated | \$187,392 | \$95,593 | \$75,446 | \$16,353 | \$0 | \$95,593 |
| HB 12-1019 Ports of Entry Transfer | \$0 | \$10,181 | \$6,172 | (\$16,353) | \$0 | \$10,181 |
| HB 12-1216 DMV Refinance | \$0 | (\$35,976) | \$35,976 | \$0 | \$0 | (\$35,976) |
| Revised Spending Authority | \$187,392 | \$69,798 | \$117,594 | \$0 | \$0 | \$69,798 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$15,388 | \$15,388 | \$0 | \$0 | \$0 | \$15,388 |
| (2) Central Department Operations | \$14,517 | \$14,517 | \$0 | \$0 | \$0 | \$14,517 |
| 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 | \$880 | \$880 | \$0 | \$0 | \$0 | \$880 |
| (B) Taxation and Compliance Division | \$35,846 | \$35,846 | \$0 | \$0 | \$0 | \$35,846 |
| (C) Taxpayer Service Division | \$11,034 | \$11,034 | \$0 | \$0 | \$0 | \$11,034 |
| Fuel Tracking System | \$220 | \$0 | \$220 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,790 | \$1,790 | \$0 | \$0 | \$0 | \$1,790 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,247 | \$0 | \$1,247 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$52,983 | \$1,467 | \$51,516 | \$0 | \$0 | \$1,467 |
| (C) Vehicle Emissions | \$14,201 | \$0 | \$14,201 | \$0 | \$0 | \$0 |
| (D) Titles | \$4,725 | \$0 | \$4,725 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$147 | \$0 | \$147 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$734 | \$0 | \$734 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,173 | \$52 | \$1,121 | \$0 | \$0 | \$52 |
| (B) Limited Gaming Division | \$15,983 | \$0 | \$15,983 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$3,166 | \$0 | \$3,166 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,027 | \$1,027 | \$0 | \$0 | \$0 | \$1,027 |
| (E) Division of Racing Events | \$1,756 | \$0 | \$1,756 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$4,313 | \$381 | \$3,932 | \$0 | \$0 | \$381 |
| (G) Motor Vehicle Dealer Licensing Board | \$4,283 | \$0 | \$4,283 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$7,734 | \$0 | \$7,734 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$26,689 | \$0 | \$26,689 | \$0 | \$0 | \$0 |
| Total Expenditures | \$219,836 | \$82,382 | \$137,454 | \$0 | \$0 | \$82,382 |
| Total Appropriated | \$215,091 | \$80,489 | \$134,602 | \$0 | \$0 | \$80,489 |
| NP-Employee Engagement Survey | \$4,745 | \$1,893 | \$2,852 | \$0 | \$0 | \$1,893 |
| Revised Spending Authority | \$219,836 | \$82,382 | \$137,454 | \$0 | \$0 | \$82,382 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|-----------|----------------------|------------------|
| Vehicle Lease Payments | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$4,649 | \$4,649 | \$0 | \$0 | \$0 | \$4,649 |
| 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 | \$16,106 | \$0 | \$16,106 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$71,923 | \$71,923 | \$0 | \$0 | \$0 | \$71,923 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$40,458 | \$0 | \$40,458 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$17,488 | \$0 | \$17,488 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$49,601 | \$0 | \$0 | \$49,601 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$85,677 | \$0 | \$85,677 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$24,874 | \$0 | \$24,874 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$16,533 | \$16,533 | \$0 | \$0 | \$0 | \$16,533 |
| (E) Division of Racing Events | \$12,986 | \$0 | \$12,986 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$3,635 | \$0 | \$3,635 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$18,732 | \$0 | \$18,732 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$13,833 | \$0 | \$13,833 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$133,308 | \$0 | \$133,308 | \$0 | \$0 | \$0 |
| Total Expenditures | \$509,804 | \$93,106 | \$367,097 | \$49,601 | \$0 | \$93,106 |
| Total Appropriated | \$512,315 | \$133,896 | \$330,330 | \$48,089 | \$0 | \$133,896 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$38,507) | \$38,507 | \$0 | \$0 | (\$38,507) |
| HB 10-1284 Medical Marijuana | \$196,900 | \$0 | \$196,900 | \$0 | \$0 | \$0 |
| SB 11-152 Supplemental | \$7,265 | (\$1,058) | \$1,809 | \$6,514 | \$0 | (\$1,058) |
| Restriction | (\$4,932) | \$0 | (\$4,932) | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$711,548 | \$94,331 | \$562,614 | \$54,603 | \$0 | \$94,331 |
| (Under)/Over Expenditures | (\$201,744) | (\$1,225) | (\$195,517) | (\$5,002) | \$0 | (\$40,790) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Vehicle Lease Payments | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$4,433 | \$4,433 | \$0 | \$0 | \$0 | \$4,433 |
| 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 | \$15,207 | \$0 | \$15,207 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$67,672 | \$67,672 | \$0 | \$0 | \$0 | \$67,672 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$38,178 | \$0 | \$38,178 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$15,986 | \$0 | \$15,986 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$48,872 | \$0 | \$0 | \$48,872 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$81,823 | \$0 | \$81,823 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$20,426 | \$0 | \$20,426 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$15,885 | \$15,885 | \$0 | \$0 | \$0 | \$15,885 |
| (E) Division of Racing Events | \$12,863 | \$0 | \$12,863 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$19,781 | \$0 | \$19,781 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$99,672 | \$0 | \$99,672 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$132,441 | \$0 | \$132,441 | \$0 | \$0 | \$0 |
| Total Expenditures | \$573,239 | \$87,991 | \$436,376 | \$48,872 | \$0 | \$87,991 |
| Total Appropriated | \$527,422 | \$91,775 | \$382,521 | \$53,126 | \$0 | |
| HB 12-1197 Supplemental Bill | \$70,101 | (\$1,384) | \$74,814 | (\$3,329) | \$0 | \$91,775 |
| Revised Spending Authority | \$597,523 | \$90,391 | \$457,335 | \$49,797 | \$0 | \$90,391 |
| (Under)/Over Expenditures | (\$24,284) | (\$2,400) | (\$20,959) | (\$925) | \$0 | (\$3,784) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| Vehicle Lease Payments | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$4,433 | \$4,433 | \$0 | \$0 | \$0 | \$4,433 |
| 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 | \$14,999 | \$0 | \$14,999 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$97,722 | \$97,722 | \$0 | \$0 | \$0 | \$97,722 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$48,338 | \$0 | \$48,338 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$16,301 | \$0 | \$16,301 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$68,149 | \$0 | \$68,149 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$19,269 | \$0 | \$19,269 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$15,885 | \$15,885 | \$0 | \$0 | \$0 | \$15,885 |
| (E) Division of Racing Events | \$17,203 | \$0 | \$17,203 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$19,234 | \$0 | \$19,234 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$192,457 | \$0 | \$192,457 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$148,659 | \$0 | \$148,659 | \$0 | \$0 | \$0 |
| Total Expenditures | \$662,649 | \$118,040 | \$544,609 | \$0 | \$0 | \$118,040 |
| Total Appropriated | \$728,375 | \$166,378 | \$496,271 | \$65,726 | \$0 | \$166,378 |
| HB 12-1019 Ports of Entry Transfer | (\$65,726) | \$0 | \$0 | (\$65,726) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$48,338) | \$48,338 | \$0 | \$0 | (\$48,338) |
| Revised Spending Authority | \$662,649 | \$118,040 | \$544,609 | \$0 | \$0 | \$118,040 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | (\$48,338) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Vehicle Lease Payments | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$4,637 | \$4,637 | \$0 | \$0 | \$0 | \$4,637 |
| 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 | \$15,815 | \$0 | \$15,815 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$87,183 | \$87,183 | \$0 | \$0 | \$0 | \$87,183 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$49,241 | \$9,723 | \$39,518 | \$0 | \$0 | \$9,723 |
| (C) Vehicle Emissions | \$16,570 | \$0 | \$16,570 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$84,335 | \$0 | \$84,335 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$24,770 | \$0 | \$24,770 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$16,497 | \$16,497 | \$0 | \$0 | \$0 | \$16,497 |
| (E) Division of Racing Events | \$17,713 | \$0 | \$17,713 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$31,427 | \$0 | \$31,427 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$153,796 | \$0 | \$153,796 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$160,665 | \$0 | \$160,665 | \$0 | \$0 | \$0 |
| Total Expenditures | \$662,649 | \$118,040 | \$544,609 | \$0 | \$0 | \$118,040 |
| Total Appropriated | \$662,649 | \$118,040 | \$544,609 | \$0 | \$0 | \$118,040 |
| Revised Spending Authority | \$662,649 | \$118,040 | \$544,609 | \$0 | \$0 | \$118,040 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|---------------|-------------|------|----------------------|------------------|
| Leased Space | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$27,500 | \$27,500 | \$0 | \$0 | \$0 | \$27,500 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$4,878 | \$4,878 | \$0 | \$0 | \$0 | \$4,878 |
| (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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$386,281 | \$386,281 | \$0 | \$0 | \$0 | \$386,281 |
| (C) Taxpayer Service Division | \$22,785 | \$22,785 | \$0 | \$0 | \$0 | \$22,785 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$1,383,113 | \$0 | \$1,383,113 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$183,741 | \$0 | \$183,741 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$21,405 | \$0 | \$21,405 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$6,207 | \$6,207 | \$0 | \$0 | \$0 | \$6,207 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$43,415 | \$0 | \$43,415 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$17,628 | \$0 | \$17,628 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$105,368 | \$0 | \$105,368 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$697,795 | \$0 | \$697,795 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,900,116 | \$447,650 | \$2,452,466 | \$0 | \$0 | \$447,650 |
| Total Appropriated | \$2,757,629 | \$1,649,861 | \$1,107,768 | \$0 | \$0 | \$1,649,861 |
| HB 10-1284 Medical Marijuana | \$680,217 | \$0 | \$680,217 | \$0 | \$0 | \$0 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$1,137,410) | \$1,137,410 | \$0 | \$0 | (\$1,137,410) |
| Gaming Commission Adjustment | \$274,144 | \$0 | \$274,144 | \$0 | \$0 | \$0 |
| Revised Spending Authority | \$3,711,990 | \$512,451 | \$3,199,539 | \$0 | \$0 | \$512,451 |
| (Under)/Over Expenditures | (\$811,874) | (\$64,801) | (\$747,073) | \$0 | \$0 | (\$64,801) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Leased Space | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$4,237 | \$4,237 | \$0 | \$0 | \$0 | \$4,237 |
| (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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$422,441 | \$422,441 | \$0 | \$0 | \$0 | \$422,441 |
| (C) Taxpayer Service Division | \$23,738 | \$23,738 | \$0 | \$0 | \$0 | \$23,738 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$1,423,731 | \$0 | \$1,423,731 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$268,380 | \$0 | \$268,380 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$20,161 | \$0 | \$20,161 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$6,629 | \$6,629 | \$0 | \$0 | \$0 | \$6,629 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$38,428 | \$0 | \$38,428 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$18,932 | \$0 | \$18,932 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$353,837 | \$0 | \$353,837 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$726,545 | \$0 | \$726,545 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,327,058 | \$477,045 | \$2,850,013 | \$0 | \$0 | \$477,045 |
| Total Appropriated | \$3,437,846 | \$512,451 | \$2,925,395 | \$0 | \$0 | \$512,451 |
| (Under)/Over Expenditures | (\$110,788) | (\$35,406) | (\$75,382) | \$0 | \$0 | (\$35,406) |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|---------------|-------------|------|----------------------|------------------|
| Leased Space | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$31,500 | \$31,500 | \$0 | \$0 | \$0 | \$31,500 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$4,784 | \$4,784 | \$0 | \$0 | \$0 | \$4,784 |
| (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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$490,726 | \$490,726 | \$0 | \$0 | \$0 | \$490,726 |
| (C) Taxpayer Service Division | \$22,888 | \$22,888 | \$0 | \$0 | \$0 | \$22,888 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$1,520,009 | \$0 | \$1,520,009 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$285,038 | \$0 | \$285,038 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$20,481 | \$0 | \$20,481 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$6,787 | \$6,787 | \$0 | \$0 | \$0 | \$6,787 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$38,192 | \$0 | \$38,192 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$18,884 | \$0 | \$18,884 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$344,446 | \$0 | \$344,446 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$733,359 | \$0 | \$733,359 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,517,094 | \$556,685 | \$2,960,409 | \$0 | \$0 | \$556,685 |
| Total Appropriated | \$3,517,094 | \$1,794,734 | \$1,722,360 | \$0 | \$0 | \$1,794,734 |
| HB 12-1216 DMV Refinance | \$0 | (\$1,238,049) | \$1,238,049 | \$0 | \$0 | (\$1,238,049) |
| Revised Spending Authority | \$3,517,094 | \$556,685 | \$2,960,409 | \$0 | \$0 | \$556,685 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|------|----------------------|------------------|
| Leased Space | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$31,500 | \$31,500 | \$0 | \$0 | \$0 | \$31,500 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$5,411 | \$5,411 | \$0 | \$0 | \$0 | \$5,411 |
| (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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$627,271 | \$627,271 | \$0 | \$0 | \$0 | \$627,271 |
| (C) Taxpayer Service Division | \$25,342 | \$25,342 | \$0 | \$0 | \$0 | \$25,342 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$1,598,265 | \$0 | \$1,598,265 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$290,566 | \$0 | \$290,566 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$21,214 | \$0 | \$21,214 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$7,036 | \$7,036 | \$0 | \$0 | \$0 | \$7,036 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$39,609 | \$0 | \$39,609 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$21,948 | \$0 | \$21,948 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$170,178 | \$0 | \$170,178 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$758,805 | \$0 | \$758,805 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,597,145 | \$696,560 | \$2,900,585 | \$0 | \$0 | \$696,560 |
| Total Appropriated | \$3,597,145 | \$696,560 | \$2,900,585 | \$0 | \$0 | \$696,560 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$216,735 | \$216,735 | \$0 | \$0 | \$0 | \$216,735 |
| (2) Central Department Operations | \$285,029 | \$285,029 | \$0 | \$0 | \$0 | \$285,029 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$186,259 | \$186,259 | \$0 | \$0 | \$0 | \$186,259 |
| (B) Colorado State Titling and Registration System | \$45,919 | \$0 | \$45,919 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$209,479 | \$209,479 | \$0 | \$0 | \$0 | \$209,479 |
| (C) Taxpayer Service Division | \$139,657 | \$139,657 | \$0 | \$0 | \$0 | \$139,657 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$278,071 | \$0 | \$278,071 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$21,501 | \$0 | \$21,501 | \$0 | \$0 | \$0 |
| (D) Titles | \$48,238 | \$0 | \$48,238 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,483 | \$0 | \$1,483 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$8,007 | \$0 | \$8,007 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$40,884 | \$16,732 | \$0 | \$24,152 | \$0 | \$16,732 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$13,207 | \$0 | \$13,207 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$23,425 | \$0 | \$23,425 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,174 | \$1,174 | \$0 | \$0 | \$0 | \$1,174 |
| (E) Division of Racing Events | \$18,325 | \$0 | \$18,325 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$39,669 | \$0 | \$39,669 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$37,103 | \$0 | \$37,103 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$7,200 | \$0 | \$7,200 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,621,365 | \$1,055,065 | \$542,148 | \$24,152 | \$0 | \$1,055,065 |
| Total Appropriated | \$1,621,366 | \$1,270,789 | \$326,425 | \$24,152 | \$0 | \$1,270,789 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$215,724) | \$215,724 | \$0 | \$0 | (\$215,724) |
| Revised Spending Authority | \$1,621,366 | \$1,055,065 | \$542,149 | \$24,152 | \$0 | \$1,055,065 |
| (Under)/Over Expenditures | (\$1) | \$0 | (\$1) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$224,380 | \$224,380 | \$0 | \$0 | \$0 | \$224,380 |
| (2) Central Department Operations | \$295,400 | \$295,400 | \$0 | \$0 | \$0 | \$295,400 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$190,526 | \$190,526 | \$0 | \$0 | \$0 | \$190,526 |
| (B) Colorado State Titling and Registration System | \$47,459 | \$0 | \$47,459 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$213,927 | \$213,927 | \$0 | \$0 | \$0 | \$213,927 |
| (C) Taxpayer Service Division | \$170,394 | \$170,394 | \$0 | \$0 | \$0 | \$170,394 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$18,002 | \$0 | \$18,002 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$313,749 | \$0 | \$313,749 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$15,547 | \$0 | \$15,547 | \$0 | \$0 | \$0 |
| (D) Titles | \$56,460 | \$0 | \$56,460 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,637 | \$0 | \$1,637 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$27,821 | \$2,226 | \$0 | \$25,595 | \$0 | \$2,226 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$11,385 | \$422 | \$10,963 | \$0 | \$0 | \$422 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$23,574 | \$0 | \$23,574 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$8,490 | \$8,490 | \$0 | \$0 | \$0 | \$8,490 |
| (E) Division of Racing Events | \$19,147 | \$0 | \$19,147 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$40,830 | \$0 | \$40,830 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$38,047 | \$0 | \$38,047 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$6,899 | \$0 | \$6,899 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,723,674 | \$1,105,765 | \$592,314 | \$25,595 | \$0 | \$1,105,765 |
| Total Appropriated | \$1,723,682 | \$1,105,765 | \$592,322 | \$25,595 | \$0 | \$1,105,765 |
| (Under)/Over Expenditures | (\$8) | \$0 | (\$8) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$228,975 | \$228,975 | \$0 | \$0 | \$0 | \$228,975 |
| (2) Central Department Operations | \$287,110 | \$287,110 | \$0 | \$0 | \$0 | \$287,110 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$190,753 | \$190,753 | \$0 | \$0 | \$0 | \$190,753 |
| (B) Colorado State Titling and Registration System | \$49,508 | \$0 | \$49,508 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$210,115 | \$210,115 | \$0 | \$0 | \$0 | \$210,115 |
| (C) Taxpayer Service Division | \$149,092 | \$149,092 | \$0 | \$0 | \$0 | \$149,092 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$18,686 | \$0 | \$18,686 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$291,461 | \$0 | \$291,461 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$28,943 | \$0 | \$28,943 | \$0 | \$0 | \$0 |
| (D) Titles | \$59,454 | \$0 | \$59,454 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$1,703 | \$0 | \$1,703 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$8,512 | \$0 | \$8,512 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$16,987 | \$16,987 | \$0 | \$0 | \$0 | \$16,987 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,192 | \$418 | \$9,774 | \$0 | \$0 | \$418 |
| (B) Limited Gaming Division | \$4 | \$0 | \$4 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$23,945 | \$0 | \$23,945 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$7,679 | \$7,679 | \$0 | \$0 | \$0 | \$7,679 |
| (E) Division of Racing Events | \$13,622 | \$0 | \$13,622 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$40,641 | \$0 | \$40,641 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$40,770 | \$0 | \$40,770 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$8 | \$0 | \$8 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$5,433 | \$0 | \$5,433 | \$0 | \$0 | \$0 |
| Total Expenditures | \$1,683,593 | \$1,091,129 | \$592,464 | \$0 | \$0 | \$1,091,129 |
| Total Appropriated | \$1,683,593 | \$1,432,784 | \$242,316 | \$8,493 | \$0 | \$1,432,784 |
| HB 12-1019 Ports of Entry Transfer | \$0 | \$7,945 | \$548 | (\$8,493) | \$0 | \$7,945 |
| HB 12-1216 DMV Refinance | \$0 | (\$349,600) | \$349,600 | \$0 | \$0 | (\$349,600) |
| Revised Spending Authority | \$1,683,593 | \$1,091,129 | \$592,464 | \$0 | \$0 | \$1,091,129 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$258,593 | \$258,593 | \$0 | \$0 | \$0 | \$258,593 |
| (2) Central Department Operations | \$331,905 | \$331,905 | \$0 | \$0 | \$0 | \$331,905 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$225,195 | \$225,195 | \$0 | \$0 | \$0 | \$225,195 |
| (B) Colorado State Titling and Registration System | \$60,229 | \$0 | \$60,229 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$326,948 | \$326,948 | \$0 | \$0 | \$0 | \$326,948 |
| (C) Taxpayer Service Division | \$182,746 | \$182,746 | \$0 | \$0 | \$0 | \$182,746 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,653 | \$0 | \$17,653 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$378,240 | \$20,769 | \$357,471 | \$0 | \$0 | \$20,769 |
| (C) Vehicle Emissions | \$31,153 | \$0 | \$31,153 | \$0 | \$0 | \$0 |
| (D) Titles | \$68,329 | \$0 | \$68,329 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$2,077 | \$0 | \$2,077 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$10,384 | \$0 | \$10,384 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$16,615 | \$741 | \$15,874 | \$0 | \$0 | \$741 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$31,405 | \$0 | \$31,405 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$9,449 | \$9,449 | \$0 | \$0 | \$0 | \$9,449 |
| (E) Division of Racing Events | \$16,615 | \$0 | \$16,615 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$50,505 | \$0 | \$50,505 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$43,199 | \$0 | \$43,199 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$46,148 | \$0 | \$46,148 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$7,003 | \$0 | \$7,003 | \$0 | \$0 | \$0 |
| Total Expenditures | \$2,114,391 | \$1,356,346 | \$758,045 | \$0 | \$0 | \$1,356,346 |
| Total Appropriated | \$1,989,390 | \$1,276,166 | \$713,224 | \$0 | \$0 | \$1,276,166 |
| NP-Capitol Complex Leased Space Policy Adjustment | \$125,001 | \$80,180 | \$44,821 | \$0 | \$0 | \$80,180 |
| Revised Spending Authority | \$2,114,391 | \$1,356,346 | \$758,045 | \$0 | \$0 | \$1,356,346 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|---------|----------------------|------------------|
| Communications Services Payments | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$3,351 | \$3,351 | \$0 | \$0 | \$0 | \$3,351 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$13,642 | \$13,642 | \$0 | \$0 | \$0 | \$13,642 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$4,705 | \$0 | \$0 | \$4,705 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$19,594 | \$0 | \$19,594 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$7,148 | \$0 | \$7,148 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$2,872 | \$2,872 | \$0 | \$0 | \$0 | \$2,872 |
| (E) Division of Racing Events | \$8,209 | \$0 | \$8,209 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$3,707 | \$0 | \$3,707 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (I) Bingo-Raffle Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$2,118 | \$0 | \$2,118 | \$0 | \$0 | \$0 |
| Total Expenditures | \$65,346 | \$19,865 | \$40,776 | \$4,705 | \$0 | \$19,865 |
| Total Appropriated | \$65,346 | \$19,865 | \$40,776 | \$4,705 | \$0 | \$19,865 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|---------|----------------------|------------------|
| Communications Services Payments | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$1,995 | \$1,995 | \$0 | \$0 | \$0 | \$1,995 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$7,984 | \$7,984 | \$0 | \$0 | \$0 | \$7,984 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$8,072 | \$0 | \$0 | \$8,072 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$27,100 | \$0 | \$27,100 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$7,784 | \$0 | \$7,784 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,710 | \$1,710 | \$0 | \$0 | \$0 | \$1,710 |
| (E) Division of Racing Events | \$8,937 | \$0 | \$8,937 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$4,613 | \$0 | \$4,613 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$2,306 | \$0 | \$2,306 | \$0 | \$0 | \$0 |
| Total Expenditures | \$70,501 | \$11,689 | \$50,740 | \$8,072 | \$0 | \$11,689 |
| Total Appropriated | \$70,501 | \$11,689 | \$50,740 | \$8,072 | \$0 | \$11,689 |
| (Under)/Over Expenditures | (\$0) | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Communications Services Payments | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$2,200 | \$2,200 | \$0 | \$0 | \$0 | \$2,200 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$8,889 | \$8,889 | \$0 | \$0 | \$0 | \$8,889 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$29,768 | \$0 | \$29,768 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$9,115 | \$0 | \$9,115 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,886 | \$1,886 | \$0 | \$0 | \$0 | \$1,886 |
| (E) Division of Racing Events | \$9,743 | \$0 | \$9,743 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$5,029 | \$0 | \$5,029 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$2,514 | \$0 | \$2,514 | \$0 | \$0 | \$0 |
| Total Expenditures | \$69,144 | \$12,975 | \$56,169 | \$0 | \$0 | \$12,975 |
| Total Appropriated | \$78,259 | \$12,975 | \$56,169 | \$9,115 | \$0 | \$12,975 |
| HB 12-1019 Ports of Entry Transfer | (\$9,115) | \$0 | \$0 | (\$9,115) | \$0 | \$0 |
| Revised Spending Authority | \$69,144 | \$12,975 | \$56,169 | \$0 | | \$12,975 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Communications Services Payments | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$2,387 | \$2,387 | \$0 | \$0 | \$0 | \$2,387 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$9,547 | \$9,547 | \$0 | \$0 | \$0 | \$9,547 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$32,393 | \$0 | \$32,393 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$9,888 | \$0 | \$9,888 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$2,046 | \$2,046 | \$0 | \$0 | \$0 | \$2,046 |
| (E) Division of Racing Events | \$10,570 | \$0 | \$10,570 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$5,456 | \$0 | \$5,456 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$2,728 | \$0 | \$2,728 | \$0 | \$0 | \$0 |
| Total Expenditures | \$75,015 | \$13,980 | \$61,035 | \$0 | \$0 | \$13,980 |
| Total Appropriated | \$75,015 | \$13,980 | \$61,035 | \$0 | \$0 | \$13,980 |
| (Under)/Over Expenditures | \$0 | \$0 | (\$0) | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|---------------------|-------------|--------------|------------|------|-------------------------|---------------------|
| COFRS Modernization | | | | | | |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------------|----------------------|------------------|
| COFRS Modernization | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$7,622 | \$7,622 | \$0 | \$0 | \$0 | \$7,622 |
| (2) Central Department Operations | \$16,318 | \$16,318 | \$0 | \$0 | \$0 | \$16,318 |
| 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 | \$1,007 | \$1,007 | \$0 | \$0 | \$0 | \$1,007 |
| (B) Taxation and Compliance Division | \$37,656 | \$37,656 | \$0 | \$0 | \$0 | \$37,656 |
| (C) Taxpayer Service Division | \$12,658 | \$12,658 | \$0 | \$0 | \$0 | \$12,658 |
| Fuel Tracking System | \$457 | \$0 | \$457 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$2,048 | \$2,048 | \$0 | \$0 | \$0 | \$2,048 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,349 | \$0 | \$3,349 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$108,284 | \$1,679 | \$106,605 | \$0 | \$0 | \$1,679 |
| (C) Vehicle Emissions | \$5,176 | \$0 | \$5,176 | \$0 | \$0 | \$0 |
| (D) Titles | \$9,774 | \$0 | \$9,774 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$304 | \$0 | \$304 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,522 | \$0 | \$1,522 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,391 | \$55 | \$2,336 | \$0 | \$0 | \$55 |
| (B) Limited Gaming Division | \$26,004 | \$0 | \$26,004 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$5,938 | \$0 | \$5,938 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,175 | \$1,175 | \$0 | \$0 | \$0 | \$1,175 |
| (E) Division of Racing Events | \$2,649 | \$0 | \$2,649 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$8,597 | \$436 | \$8,161 | \$0 | \$0 | \$436 |
| (G) Motor Vehicle Dealer Licensing Board | \$7,978 | \$0 | \$7,978 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$16,808 | \$0 | \$16,808 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$35,657 | \$0 | \$35,657 | \$0 | \$0 | \$0 |
| Total Expenditures | \$313,372 | \$80,654 | \$232,718 | \$0 | \$0 | \$80,654 |
| Total Appropriated | \$326,776 | \$80,654 | \$232,718 | \$13,404 | \$0 | \$80,654 |
| HB 12-1019 Ports of Entry Transfer | (\$13,404) | \$0 | \$0 | (\$13,404) | \$0 | \$0 |
| Revised Spending Authority | \$313,372 | \$80,654 | \$232,718 | \$0 | \$0 | \$80,654 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| COFRS Modernization | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$7,622 | \$7,622 | \$0 | \$0 | \$0 | \$7,622 |
| (2) Central Department Operations | \$16,318 | \$16,318 | \$0 | \$0 | \$0 | \$16,318 |
| 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 | \$1,007 | \$1,007 | \$0 | \$0 | \$0 | \$1,007 |
| (B) Taxation and Compliance Division | \$37,656 | \$37,656 | \$0 | \$0 | \$0 | \$37,656 |
| (C) Taxpayer Service Division | \$12,658 | \$12,658 | \$0 | \$0 | \$0 | \$12,658 |
| Fuel Tracking System | \$457 | \$0 | \$457 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$2,048 | \$2,048 | \$0 | \$0 | \$0 | \$2,048 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,349 | \$0 | \$3,349 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$108,284 | \$1,679 | \$106,605 | \$0 | \$0 | \$1,679 |
| (C) Vehicle Emissions | \$5,176 | \$0 | \$5,176 | \$0 | \$0 | \$0 |
| (D) Titles | \$9,774 | \$0 | \$9,774 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$304 | \$0 | \$304 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$1,522 | \$0 | \$1,522 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,391 | \$55 | \$2,336 | \$0 | \$0 | \$55 |
| (B) Limited Gaming Division | \$26,004 | \$0 | \$26,004 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$5,938 | \$0 | \$5,938 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$1,175 | \$1,175 | \$0 | \$0 | \$0 | \$1,175 |
| (E) Division of Racing Events | \$2,649 | \$0 | \$2,649 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$8,597 | \$436 | \$8,161 | \$0 | \$0 | \$436 |
| (G) Motor Vehicle Dealer Licensing Board | \$7,978 | \$0 | \$7,978 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$16,808 | \$0 | \$16,808 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$35,657 | \$0 | \$35,657 | \$0 | \$0 | \$0 |
| Total Expenditures | \$313,372 | \$80,654 | \$232,718 | \$0 | \$0 | \$80,654 |
| Total Appropriated | \$313,372 | \$80,654 | \$232,718 | \$0 | \$0 | \$80,654 |
| Revised Spending Authority | \$313,372 | \$80,654 | \$232,718 | \$0 | \$0 | \$80,654 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Utilities | | | | | | |
| FY 2010-11 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$77,987 | \$0 | \$77,987 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$95,589 | \$0 | \$0 | \$95,589 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$19,261 | \$0 | \$19,261 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$192,838 | \$0 | \$97,248 | \$95,589 | \$0 | \$0 |
| Total Appropriated | \$247,119 | \$104,440 | \$39,263 | \$103,416 | \$0 | \$104,440 |
| HB 10-1387 Finance Driver's Licenses | \$0 | (\$104,440) | \$104,440 | \$0 | \$0 | (\$104,440) |
| Revised Spending Authority | \$247,119 | \$0 | \$143,703 | \$103,416 | \$0 | \$0 |
| (Under)/Over Expenditures | (\$54,281) | \$0 | (\$46,455) | (\$7,827) | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-----------|----------------------|------------------|
| Utilities | | | | | | |
| FY 2011-12 Actuals | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$63,580 | \$0 | \$63,580 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$102,093 | \$0 | \$0 | \$102,093 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$21,862 | \$0 | \$21,862 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$187,536 | \$0 | \$85,443 | \$102,093 | \$0 | \$0 |
| Total Appropriated | \$247,119 | \$0 | \$143,703 | \$103,416 | \$0 | \$0 |
| HB 12-1197 Supplemental Bill | \$5,700 | | | \$5,700 | \$0 | \$0 |
| Revised Spending Authority | \$252,819 | \$0 | \$143,703 | \$109,116 | \$0 | \$0 |
| (Under)/Over Expenditures | (\$65,283) | \$0 | (\$58,260) | (\$7,023) | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|-------------|----------------------|------------------|
| Utilities | | | | | | |
| FY 2012-13 Appropriation | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$118,238 | \$0 | \$118,238 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Motor Carrier Services Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Hazardous Materials Permitting Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$25,465 | \$0 | \$25,465 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (8) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$143,703 | \$0 | \$143,703 | \$0 | \$0 | \$0 |
| Total Appropriated | \$252,819 | \$114,978 | \$28,725 | \$109,116 | \$0 | \$114,978 |
| HB 12-1019 Ports of Entry Transfer | (\$109,116) | \$0 | \$0 | (\$109,116) | \$0 | \$0 |
| HB 12-1216 DMV Refinance | \$0 | (\$114,978) | \$114,978 | \$0 | \$0 | (\$114,978) |
| Revised Spending Authority | \$143,703 | \$0 | \$143,703 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Department of: Revenue
Schedule 8

| Fiscal Year | Total Funds | General Fund | Cash Funds | HUTF | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|------|----------------------|------------------|
| Utilities | | | | | | |
| FY 2013-14 Request | | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$118,238 | \$0 | \$118,238 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$25,465 | \$0 | \$25,465 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$143,703 | \$0 | \$143,703 | \$0 | \$0 | \$0 |
| Total Appropriated | \$143,703 | \$0 | \$143,703 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |