

Colorado Department of Revenue  
FY 2014-15 Budget Request  
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
<b>FY 2012-13</b>								
SB 13-103	<b>(1) Executive Director's Office</b>							
	Personal Services	0.0	\$0	(\$446,012)	\$291,244	\$0	\$154,768	\$0
	Operating Expenses	0.0	(\$6,687)	\$0	(\$6,687)	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	\$51,853	\$20,681	\$31,172	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$45,166</b>	<b>(\$425,331)</b>	<b>\$315,729</b>	<b>\$0</b>	<b>\$154,768</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Personal Services	0.0	\$0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$0</b>	<b>\$106,356</b>	<b>(\$73,474)</b>	<b>\$0</b>	<b>(\$32,882)</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	Operating Expenses	0.0	(\$38,639)	\$0	(\$38,639)	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$38,639)</b>	<b>\$0</b>	<b>(\$38,639)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(A) Administration, Personal Services	0.0	\$0	(\$3,231)	\$3,231	\$0	\$0	\$0
	(A) Administration, Operating Expenses	0.0	\$0	\$1,380	(\$1,380)	\$0	\$0	\$0
	(B) Driver and Vehicle Services, Personal Services	(1.2)	(\$54,103)	\$0	(\$54,103)	\$0	\$0	\$0
	(B) Driver and Vehicle Services, Operating Expenses	0.0	(\$6,342)	\$0	(\$6,342)	\$0	\$0	\$0
	<b>Total</b>	<b>(1.2)</b>	<b>(\$60,445)</b>	<b>(\$1,851)</b>	<b>(\$58,594)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Motor Carrier Services Division</b>							
	Personal Services	0.0	\$4,748	\$4,748	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$4,748</b>	<b>\$4,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(7) Enforcement Business Group</b>							
	(A) Administration, Personal Services	0.0	\$0	\$40,944	(\$65,052)	\$0	\$24,108	\$0
	(A) Administration, Operating Expenses	0.0	\$0	\$513	(\$1,748)	\$0	\$1,235	\$0
	(B) Limited Gaming Division, Indirect Cost Assessment	0.0	\$90,459	\$0	\$90,459	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$90,459</b>	<b>\$41,457</b>	<b>\$23,659</b>	<b>\$0</b>	<b>\$25,343</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Indirect Cost Assessment	0.0	\$56,770	\$0	\$56,770	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$56,770</b>	<b>\$0</b>	<b>\$56,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SB 13-103</b>		<b>(1.2)</b>	<b>\$98,059</b>	<b>(\$274,621)</b>	<b>\$225,451</b>	<b>\$0</b>	<b>\$147,229</b>	<b>\$0</b>
<b>FY 2011-12</b>								
HB 12-1197	<b>(1) Executive Director's Office</b>							
	Administrative Law Judge Services	0.0	\$222	\$0	\$222	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$70,101	(\$1,384)	\$74,814	(\$3,329)	\$0	\$0
	Utilities	0.0	\$5,700	\$0	0	\$5,700	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$76,023</b>	<b>(\$1,384)</b>	<b>\$75,036</b>	<b>\$2,371</b>	<b>\$0</b>	<b>\$0</b>

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	<b>(2) Central Department Operations Division</b>							
	Postage	0.0	\$528	\$0	\$0	\$528	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax Refund	0.0	\$81,434	\$0	\$81,434	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$81,434</b>	<b>\$0</b>	<b>\$81,434</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(B) Driver and Vehicle Services, Operating Expenses	0.0	\$387,434	\$0	\$387,434	\$0	\$0	\$0
	(C) Vehicle Emissions, Personal Services	(2.0)	(\$114,503)	\$0	(\$114,503)	\$0	\$0	\$0
	(C) Vehicle Emissions, Operating Expenses	0.0	(\$1,900)	\$0	(\$1,900)	\$0	\$0	\$0
	<b>Total</b>	<b>(2.0)</b>	<b>\$271,031</b>	<b>\$0</b>	<b>\$271,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Motor Carrier Services Division</b>							
	Personal Services	4.0	\$164,331	\$0	\$0	\$164,331	\$0	\$0
	Operating Expenses	0.0	\$22,612	\$0	\$0	\$22,612	\$0	\$0
	<b>Total</b>	<b>4.0</b>	<b>\$186,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,943</b>	<b>\$0</b>	<b>\$0</b>
<b>Total HB 12-1197</b>		<b>2.0</b>	<b>\$615,959</b>	<b>(\$1,384)</b>	<b>\$427,501</b>	<b>\$189,842</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2010-11</b>								
SB 11-152	<b>(1) Executive Director's Office</b>							
	Personal Services	0.0	(\$67,608)	(\$67,608)	\$0	\$0	\$0	\$0
	Legal Services for 18,846 Hours	0.0	\$167,366	\$167,366	\$0	\$0	\$0	\$0
	Vehicle Lease Payments	0.0	\$7,265	(\$1,058)	\$1,808	\$6,515	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$107,023</b>	<b>\$98,700</b>	<b>\$1,808</b>	<b>\$6,515</b>	<b>\$0</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Personal Services	0.0	(\$45,635)	(\$45,635)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$45,635)</b>	<b>(\$45,635)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	(A) Systems Support, Programming Costs for 2010 Session Legislation	0.0	\$56,096	\$6,839	\$49,257	\$0	0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$56,096</b>	<b>\$6,839</b>	<b>\$49,257</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(B) Taxation and Compliance Division, Personal Services	0.0	(\$50,257)	(\$50,257)	\$0	\$0	\$0	\$0
	(C) Taxpayer Service Division, Personal Services	0.0	(\$42,000)	(\$42,000)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$92,257)</b>	<b>(\$92,257)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							

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	(B) Driver and Vehicle Services, Personal Services	0.0	\$40,000	\$0	(\$1,109,174)	\$1,149,174	\$0	\$0
	(B) Driver and Vehicle Services, Drivers License Documents	0.0	\$613,710	\$0	\$613,710	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$653,710</b>	<b>\$0</b>	<b>(\$495,464)</b>	<b>\$1,149,174</b>	<b>\$0</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Vendor Fees	0.0	\$195,350	\$0	\$195,350	\$0	\$0	\$0
	Prizes	0.0	\$23,839,456	\$0	\$23,839,456	\$0	\$0	\$0
	Powerball Prize Variance	0.0	(\$4,437,000)	\$0	(\$4,437,000)	\$0	\$0	\$0
	Retailer Compensation	0.0	\$2,950,750	\$0	\$2,950,750	\$0	\$0	\$0
	Ticket Costs	0.0	\$294,000	\$0	\$294,000	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$22,842,556</b>	<b>\$0</b>	<b>\$22,842,556</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total SB 11-152</b>		<b>0.0</b>	<b>\$23,521,493</b>	<b>(\$32,353)</b>	<b>\$22,398,157</b>	<b>\$1,155,689</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2009-10</b>								
HB 10-1314	<b>(1) Executive Director's Office</b>							
	Personal Services	(0.9)	(\$160,402)	(\$145,357)	(\$7,152)	(\$3,366)	(\$4,527)	\$0
	Health, Life, and Dental	0.0	\$0	(\$112,642)	\$112,642	\$0	\$0	\$0
	Short-term Disability	0.0	(\$4,419)	(\$3,882)	(\$498)	(\$39)	\$0	\$0
	S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$57,027)	(\$51,350)	(\$5,170)	(\$507)	\$0	\$0
	S.B. 06-235 Supplemental Amortization Equalization Disbursement	0.0	(\$35,642)	(\$31,721)	(\$3,604)	(\$317)	\$0	\$0
	Shift Differential	0.0	\$0	(\$1,863)	\$1,863	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$33,273)	(\$20,484)	(\$9,062)	(\$3,727)	\$0	\$0
	Operating Expenses	0.0	\$0	(\$2,998)	\$2,998	\$0	\$0	\$0
	Purchase of Services from Computer Center	0.0	(\$88,120)	(\$88,044)	(\$76)	\$0	\$0	\$0
	Multiuse Network Payments	0.0	\$0	(\$37,177)	\$37,177	\$0	\$0	\$0
	Management and Administration of OIT	0.0	(\$63,055)	(\$63,055)	\$0	\$0	\$0	\$0
	Payment to Risk Management and Property Funds	0.0	(\$11,672)	\$1,500	(\$11,448)	(\$1,724)	\$0	\$0
	Vehicle Lease Payments	0.0	(\$22,080)	\$7,366	(\$27,504)	(\$1,942)	\$0	\$0
	Leased Space	0.0	\$0	(\$76,161)	\$76,161	\$0	\$0	\$0
	Capitol Complex Leased Space	0.0	(\$33,747)	(\$31,548)	(\$1,451)	(\$748)	\$0	\$0
	Utilities	0.0	\$0	(\$6,993)	\$6,993	\$0	\$0	\$0
	<b>Total</b>	<b>(0.9)</b>	<b>(\$509,437)</b>	<b>(\$664,409)</b>	<b>\$171,869</b>	<b>(\$12,370)</b>	<b>(\$4,527)</b>	<b>\$0</b>
	<b>(2) Central Department Operations Division</b>							
	Personal Services	(6.3)	(\$307,153)	(\$304,412)	(\$1,538)	(\$722)	(\$481)	\$0
	Operating Expenses	0.0	(\$5,913)	(\$5,913)	\$0	\$0	\$0	\$0
	Postage	0.0	(\$1,399)	(\$1,399)	\$0	\$0	\$0	\$0

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	Pueblo Data Entry Center Payments	0.0	(\$70,649)	(\$70,649)	\$0	\$0	\$0	\$0
	Document Imaging and Storage	0.0	(\$50,805)	(\$50,805)	\$0	\$0	\$0	\$0
	<b>Total</b>	<b>(6.3)</b>	<b>(\$435,919)</b>	<b>(\$433,178)</b>	<b>(\$1,538)</b>	<b>(\$722)</b>	<b>(\$481)</b>	<b>\$0</b>
	<b>(3) Information Technology Division</b>							
	(A) Systems Support, Personal Services	(4.8)	(\$405,199)	(\$392,597)	(\$7,773)	(\$1,826)	(\$3,003)	\$0
	(A) Systems Support, Operating Expenses		(\$64,554)	(\$64,554)	\$0	\$0	\$0	\$0
	(A) Systems Support, Programming Costs for 2009 Session	0.0	\$131,979	\$65,470	\$66,509	\$0	0	\$0
	Legislation							
	(B) Colorado State Titling and Registration System, Personal Services	0.0	(\$4,078)	\$0	(\$4,078)	\$0	\$0	\$0
	<b>Total</b>	<b>(4.8)</b>	<b>(\$341,852)</b>	<b>(\$391,681)</b>	<b>\$54,658</b>	<b>(\$1,826)</b>	<b>(\$3,003)</b>	<b>\$0</b>
	<b>(4) Taxation Business Group</b>							
	(A) Administration, Personal Services	(0.9)	(\$69,477)	(\$69,309)	(\$168)	\$0	\$0	\$0
	(A) Administration, Operating Expenses		(\$871)	(\$871)	\$0	\$0	\$0	\$0
	(B) Taxation and Compliance Division, Personal Services	(1.2)	(\$165,457)	(\$165,449)	(\$8)	\$0	\$0	\$0
	(B) Taxation and Compliance Division, Operating Expenses	0.0	(\$1,188)	(\$1,188)	\$0	\$0	\$0	\$0
	(C) Taxpayer Service Division, Personal Services	(0.4)	(\$44,639)	(\$44,288)	(\$351)	\$0	\$0	\$0
	(C) Taxpayer Service Division, Operating Expenses	0.0	(\$348)	(\$348)	\$0	\$0	\$0	\$0
	(C) Taxpayer Service Division, Fuel Tracking System	0.0	(\$1,847)	\$0	(\$1,847)	\$0	\$0	\$0
	(D) Tax Conferee, Personal Services	(0.9)	(\$189,352)	(\$189,352)	\$0	\$0	\$0	\$0
	(D) Tax Conferee, Operating Expenses	0.0	(\$871)	(\$871)	\$0	\$0	\$0	\$0
	(E) Special Purpose, Alternative Fuels Rebate	0.0	\$65,305	\$0	\$65,305	\$0	\$0	\$0
	<b>Total</b>	<b>(3.4)</b>	<b>(\$408,745)</b>	<b>(\$471,676)</b>	<b>\$62,931</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>(5) Division of Motor Vehicles</b>							
	(A) Administration, Personal Services	0.0	(\$23,568)	(\$354,832)	(\$5,032)	\$336,296	\$0	\$0
	(B) Driver and Vehicle Services, Personal Services	0.0	(\$174,142)	\$0	(\$77,150)	(\$96,992)	\$0	\$0
	(B) Driver and Vehicle Services, Drivers License Documents	0.0	\$229,025	\$292,807	(\$63,782)	\$0	\$0	\$0
	(C) Vehicle Emissions, Personal Services	0.0	(\$28,034)	\$0	(\$28,034)	\$0	\$0	\$0
	(D) Titles, Personal Services	0.0	(\$8,821)	\$0	(\$8,821)	\$0	\$0	\$0
	(E) Motorist Insurance Identification Database Program							
	Personal Services	0.0	(\$1,193)	\$0	(\$1,193)	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>(\$6,733)</b>	<b>(\$62,025)</b>	<b>(\$184,012)</b>	<b>\$239,304</b>	<b>\$0</b>	<b>\$0</b>
	<b>(6) Motor Carrier Services Division</b>							
	Personal Services	(0.7)	\$60,191	(\$37,774)	(\$136)	\$98,101	\$0	\$0
	Operating Expenses	0.0	\$70,591	\$0	\$0	\$70,591	\$0	\$0

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	Hazardous Materials Permitting Program	0.0	(\$2,776)	\$0	(\$2,776)	\$0	\$0	\$0
	<b>Total</b>	<b>(0.7)</b>	<b>\$128,006</b>	<b>(\$37,774)</b>	<b>(\$2,912)</b>	<b>\$168,692</b>	<b>\$0</b>	<b>\$0</b>
	<b>(7) Enforcement Business Group</b>							
	(A) Administration, Personal Services	0.0	(\$14,936)	(\$928)	(\$10,992)	\$0	(\$3,016)	\$0
	(B) Limited Gaming Division, Personal Services	0.0	(\$58,588)	\$0	(\$58,588)	\$0	\$0	\$0
	(C) Liquor Enforcement Division, Personal Services	0.0	\$26	\$0	\$26	\$0	\$0	\$0
	(D) Tobacco Enforcement Program, Personal Services	0.0	(\$11,232)	(\$3,232)	(\$8,000)	\$0	\$0	\$0
	(E) Division of Racing Events, Personal Services	(6.8)	(\$340,975)	\$0	(\$340,975)	\$0	\$0	\$0
	(E) Division of Racing Events, Operating Expenses		(\$6,460)	\$0	(\$6,460)	\$0	\$0	\$0
	(F) Hearings Division, Personal Services	0.0	(\$11,106)	\$0	(\$11,106)	\$0	\$0	\$0
	(G) Motor Vehicle Dealer Licensing Board, Personal Services	0.0	(\$12,197)	\$0	(\$12,197)	\$0	\$0	\$0
	<b>Total</b>	<b>(6.8)</b>	<b>(\$455,468)</b>	<b>(\$4,160)</b>	<b>(\$448,292)</b>	<b>\$0</b>	<b>(\$3,016)</b>	<b>\$0</b>
	<b>(8) State Lottery Division</b>							
	Personal Services	0.0	(\$29,736)	\$0	(\$29,736)	\$0	\$0	
	Vendor Fees	0.0	(\$301,695)	\$0	(\$301,695)	\$0	\$0	\$0
	Prizes	0.0	\$7,683,620	\$0	\$7,683,620	\$0	\$0	\$0
	Powerball Prize Variance	0.0	\$252,000	\$0	\$252,000	\$0	\$0	\$0
	Retailer Compensation	0.0	\$396,440	\$0	\$396,440	\$0	\$0	\$0
	Ticket Costs	0.0	\$213,120	\$0	\$213,120	\$0	\$0	\$0
	<b>Total</b>	<b>0.0</b>	<b>\$8,213,749</b>	<b>\$0</b>	<b>\$8,213,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total HB 10-1314</b>		<b>(22.2)</b>	<b>\$6,183,601</b>	<b>(\$2,064,903)</b>	<b>\$7,866,453</b>	<b>\$393,078</b>	<b>(\$11,027)</b>	<b>\$0</b>