

Colorado Department of Revenue

FY 2015-16 Budget Request

Schedule 6 : Special Bills Summary (FY 2014-15 Appropriation)

Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-014 Prop Tax Rent Heat Fuel Grants For Low-income							
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$0	\$0	\$0	\$0	\$0
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$120,510	\$120,510	\$0	\$0	\$0
	(B) Taxation and Compliance Division						
	Personal Services	0.5	\$20,041	\$20,041	\$0	\$0	\$0
	Operating Expenses	0.0	\$36,578	\$36,578	\$0	\$0	\$0
	(E) Special Purpose						
	Old Age Heat and Fuel and Property Tax Assistance Grar	0.0	\$2,356,965	\$2,356,965	\$0	\$0	\$0
14-030 Distinguished Flying Cross License Plate Waive Fee							
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$824	\$0	\$824	\$0	\$0
14-036 Emergency Medical Services License Plate							
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$4,120	\$0	\$4,120	\$0	\$0
	(C) Vehicle Services						
	License Plate Ordering	0.0	\$5,920	\$0	\$5,920	\$0	\$0
14-041 USS Colorado Submarine Special License Plate							
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$4,120	\$0	\$4,120	\$0	\$0
	(C) Vehicle Services						
	License Plate Ordering	0.0	\$1,658	\$0	\$1,658	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-073	Brownfield Contaminated Land Income Tax Credit						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$58,710	\$58,710	\$0	\$0	\$0
14-075	Deployed Military Motor Vehicle Fee & Taxes						
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$104,030	\$0	\$104,030	\$0	\$0
	(C) Vehicle Services						
	Personal Services	0.0	\$9,491	\$9,491	\$0	\$0	\$0
	License Plate Ordering	0.0	\$3,337	\$3,337	\$0	\$0	\$0
14-087	Identification Card Issuance Standards						
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$43,260	\$43,260	\$0	\$0	\$0
14-1003	Nonresident Disaster Relief Worker Tax Exemption						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$30,900	\$30,900	\$0	\$0	\$0
14-1006	Tax Remittance For Local Marketing Districts						
	(A) Executive Director's Office						
	Postage	0.0	\$5,990	\$5,990	\$0	\$0	\$0
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$6,180	\$6,180	\$0	\$0	\$0
	(C) Taxpayer Service Division						
	Operating Expenses	0.0	\$2,641	\$2,641	\$0	\$0	\$0
14-1012	Advanced Industry Investment Income Tax Credit						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$16,480	\$16,480	\$0	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1029 Disabled Parking License Plates Placards							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$4,120	\$0	\$4,120	\$0	\$0
(C) Vehicle Services							
	License Plate Ordering	0.0	\$80,027	\$66,689	\$13,338	\$0	\$0
14-1034 Wine Packaging Permits							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$4,120	\$0	\$4,120	\$0	\$0
(C) Liquor and Tobacco Enforcement Division							
	Personal Services	0.0	\$1,082	\$0	\$1,082	\$0	\$0
14-1066 County Clerk And Recorder Driver's License Fee							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$6,592	\$0	\$6,592	\$0	\$0
(B) Driver Services							
	Personal Services	0.0	\$61,264	\$61,264	\$0	\$0	\$0
14-1072 Income Tax Credit For Child Care Expenses							
(A) Administration							
	CITA Annual Maintenance and Support	0.0	\$24,720	\$24,720	\$0	\$0	\$0
(C) Taxpayer Service Division							
	Personal Services	0.6	\$26,661	\$26,661	\$0	\$0	\$0
	Operating Expenses	0.0	\$10,000	\$10,000	\$0	\$0	\$0
14-1100 Motor Vehicle Title Branding							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$97,850	\$0	\$97,850	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1228	Court-ordered Driving School Evaluation Repeal						
	(B) Driver Services						
	Personal Services	0.0	(\$48,625)	\$0	(\$48,625)	\$0	\$0
	Operating Expenses	0.0	(\$24,520)	\$0	(\$24,520)	\$0	\$0
14-1326	Tax Incentives For Alternative Fuel Trucks						
	(A) Executive Director's Office						
	Payments to OIT	0.0	\$412	\$0	\$412	\$0	\$0
14-1327	Measures Expand Deployment Communication Networks						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$29,870	\$29,870	\$0	\$0	\$0
	(C) Taxpayer Service Division						
	Personal Services	0.9	\$38,012	\$38,012	\$0	\$0	\$0
	Operating Expenses	0.0	\$5,843	\$5,843	\$0	\$0	\$0
14-1350	Modifications To Regional Tourism Act						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$43,260	\$43,260	\$0	\$0	\$0
14-1352	Update Waste Tire Management System						
	(A) Administration						
	CITA Annual Maintenance and Support	0.0	\$34,000	\$0	\$34,000	\$0	\$0
	(C) Taxpayer Service Division						
	Personal Services	0.6	\$9,867	\$0	\$9,867	\$0	\$0
14-1361	Regulation Of Marijuana Concentrates						
	(G) Marijuana Enforcement						
	Marijuana Enforcement	0.0	\$100,000	\$0	\$100,000	\$0	\$0

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Bill Number	Long Bill Line Item	FTE	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
14-1367 Autocycles, Motorcycles, & Motor Vehicles							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$33,990	\$0	\$33,990	\$0	\$0
(G) Marijuana Enforcement							
	Marijuana Enforcement	0.0	\$0	\$0	\$0	\$0	\$0
14-194 Driver's License Fee Allocations							
(A) Executive Director's Office							
	Payments to OIT	0.0	\$6,077	\$6,077	\$0	\$0	\$0
(B) Driver Services							
	Personal Services	2.7	\$143,325	\$143,325	\$0	\$0	\$0
	Operating Expenses	0.0	\$42,249	\$42,249	\$0	\$0	\$0
14-215 Disposition Of Legal Marijuana Related Revenue							
(B) Taxation and Compliance Division							
	Personal Services	0.0	\$0	\$0	\$0	\$0	\$0
(G) Marijuana Enforcement							
	Marijuana Enforcement	0.0	\$0	\$0	\$0	\$0	\$0
	Indirect Cost Assessment	0.0	\$0	\$0	\$0	\$0	\$0
FY 2014-15 Appropriation		5.3	\$3,561,951	\$3,209,053	\$352,898	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14									
HB 14-1178	Sales & Use Tax Exemption for Space Flight Property	(4) Taxation Business Group (A) Administration, CITA Annual Maintenance and Support HB 14-1178	0.0 0.0	\$31,000 \$31,000	\$31,000 \$31,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
SB 14-129	Marijuana Criminal Provision Clean Up	(1) Executive Director's Office Purchase of Services from Computer Center SB 14-129	0.0 0.0	\$4,120 \$4,120	\$0 \$0	\$4,120 \$4,120	\$0 \$0	\$0 \$0	\$0 \$0
SB 14-161	Update Uniform Election Code Of 1992	(5) Division of Motor Vehicles (B) Driver and Vehicle Services, Operating Expenses SB 14-161	0.0 0.0	\$30,000 \$30,000	\$30,000 \$30,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1011	Repeal of Military ID Fee	(5) Division of Motor Vehicles (B) Driver and Vehicle Services, Personal Services HB 13-1011	0.0 0.0	\$5,000 \$5,000	\$0 \$0	\$5,000 \$5,000	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1022	Proof of MV Insurance	(5) Division of Motor Vehicles (E) Motorist Insurance Identification Database HB 13-1022	0.0 0.0	\$5,000 \$5,000	\$0 \$0	\$5,000 \$5,000	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1042	MMJ State IT Deduction	(4) Taxation Business Group (A) Administration, CITA Maintenance and Support HB 13-1042	0.0 0.0	\$280,000 \$280,000	\$280,000 \$280,000	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1071	Collector Vehicles	(3) Information Technology Division (A) Systems Support, Personal Services (5) Division of Motor Vehicles (B) Driver and Vehicle Services, License Plate Ordering HB 13-1071	0.0 0.0	\$604 \$193,489	\$0 \$0	\$604 \$193,489	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1110	Alternative Fuels	(2) Central Department Operations Division Postage (3) Information Technology Division (B) Colorado State Titling and Registration System, Personal Services (4) Taxation Business Group (C) Taxpayer Service Division, Fuel Tracking System (5) Division of Motor Vehicles (B) Driver and Vehicle Services, Licensing Plate Ordering HB 13-1110	0.0 0.0	\$14,610 \$254,096	\$0 \$0	\$14,610 \$254,096	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1119	Placing the Word Veteran on ID Documents	(3) Information Technology Division (A) Systems Support, Personal Services (5) Division of Motor Vehicles (B) Driver and Vehicle Services, Personal Services HB 13-1119	0.0 0.0	\$7,800 \$72,800	\$0 \$0	\$7,800 \$72,800	\$0 \$0	\$0 \$0	\$0 \$0
HB 13-1135	Preregister to Vote for 16 Year Olds	(3) Information Technology Division (A) Systems Support, Personal Services	0.0	\$31,672	\$0	\$31,672	\$0	\$0	\$0

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		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.0	\$55,000	\$0	\$55,000	\$0	\$0	\$0
		HB 13-1135	0.0	\$86,672	\$0	\$86,672	\$0	\$0	\$0
HB 13-1142	Reforms the Urban and Rural Enterprise Zone Act	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$1,600	\$1,600	\$0	\$0	\$0	\$0
		HB 13-1142	0.0	\$1,600	\$1,600	\$0	\$0	\$0	\$0
HB 13-1153	Electronic Payment of SOT on SMM	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$80,000	\$80,000	\$0	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.4	\$17,643	\$17,643	\$0	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Operating Expenses	0.0	\$768	\$768	\$0	\$0	\$0	\$0
		HB 13-1153	0.4	\$98,411	\$98,411	\$0	\$0	\$0	\$0
HB 13-1240	Penalties for Persistent Drunk Drivers	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$26,714	\$0	\$26,714	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	1.0	\$91,587	\$0	\$91,587	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Operating Expenses	0.0	\$8,533	\$0	\$8,533	\$0	\$0	\$0
		HB 13-1240	1.0	\$126,834	\$0	\$126,834	\$0	\$0	\$0
HB 13-1288	Uniform Sales and Use Tax Base for State	(1) Executive Director's Office							
		Personal Services	0.0	\$72,489	\$72,489	\$0	\$0	\$0	\$0
		(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$7,600	\$7,600	\$0	\$0	\$0	\$0
		HB 13-1288	0.0	\$80,089	\$80,089	\$0	\$0	\$0	\$0
HB 13-1317	Implementation of A64 - Majority	(1) Executive Director's Office							
		Personal Services	2.7	\$129,547	\$0	\$129,547	\$0	\$0	\$0
		Operating Expenses	0.0	\$15,263	\$0	\$15,263	\$0	\$0	\$0
		Legal Services	0.0	\$70,684	\$0	\$70,684	\$0	\$0	\$0
		Leased Space	0.0	\$175,000	\$0	\$175,000	\$0	\$0	\$0
		(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$73,700	\$0	\$73,700	\$0	\$0	\$0
		(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$48,000	\$0	\$48,000	\$0	\$0	\$0
		(6) Enforcement Business Group							
		Marijuana Enforcement Division	0.0	\$714,832	\$0	\$714,832			
		HB 13-1317	2.7	\$1,227,026	\$0	\$1,227,026	\$0	\$0	\$0
HB 13-1318	Marijuana Taxes	(1) Executive Director's Office							
		Personal Services	1.5	\$78,155	\$0	\$78,155	\$0	\$0	\$0
		Operating Expenses	0.0	\$14,221	\$0	\$14,221	\$0	\$0	\$0
		Vehicle Lease Payments	0.0	\$9,956	\$0	\$9,956	\$0	\$0	\$0
		(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$3,400,000	\$0	\$3,400,000	\$0	\$0	\$0
		(B) Taxation and Compliance, Personal Services	8.3	\$537,005	\$0	\$537,005	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
		(B) Taxation and Compliance, Operating Expenses	0.0	\$39,691	\$0	\$39,691	\$0	\$0	\$0
		(C) Taxpayer Service Division, Personal Services	1.7	\$155,837	\$0	\$155,837	\$0	\$0	\$0
		(C) Taxpayer Service Division, Operating Expenses	0.0	\$11,225	\$0	\$11,225	\$0	\$0	\$0
		HB 13-1318	11.5	\$4,246,090	\$0	\$4,246,090	\$0	\$0	\$0
SB 13-001	Income Tax Credit for Working Families	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
		SB 13-001	0.0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
SB 13-004	Electronic Renewal of State IDs for Seniors	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$4,588	\$0	\$4,588	\$0	\$0	\$0
		SB 13-004	0.0	\$4,588	\$0	\$4,588	\$0	\$0	\$0
SB 13-060	Civil Air Patrol License Plate	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$2,972	\$0	\$2,972	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$633	\$0	\$633	\$0	\$0	\$0
		SB 13-060	0.0	\$3,605	\$0	\$3,605	\$0	\$0	\$0
SB 13-120	Navy Seal License Plate	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$355	\$0	\$355	\$0	\$0	\$0
		SB 13-120	0.0	\$3,315	\$0	\$3,315	\$0	\$0	\$0
SB 13-170	Changes License Plate Auction Group Authority	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$16,000	\$16,000	\$0	\$0	\$0	\$0
		SB 13-170	0.0	\$16,000	\$16,000	\$0	\$0	\$0	\$0
SB 13-221	Gross Conservation Easement Pre-Certification	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$48,000	\$48,000	\$0	\$0	\$0	\$0
		SB 13-221	0.0	\$48,000	\$48,000	\$0	\$0	\$0	\$0
SB 13-224	Protect Our Rivers License Plate	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$2,972	\$0	\$2,972	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$5,920	\$0	\$5,920	\$0	\$0	\$0
		SB 13-224	0.0	\$8,892	\$0	\$8,892	\$0	\$0	\$0
SB 13-251	Driver's License and Indentification Documentation Required	(1) Executive Director's Office							
		Legal Services	0.0	\$7,725	\$7,725	\$0		\$0	\$0
		(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$35,774	\$35,774	\$0	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.0	\$392,793	\$392,793	\$0	\$0	\$0	\$0
		SB 13-251	0.0	\$436,292	\$436,292	\$0	\$0	\$0	\$0
SB 13-280	Titling Off Highway Vehicles - Powersports	(3) Information Technology Division							
		(A) Systems Support, Personal Services	0.0	\$25,900	\$0	\$25,900	\$0	\$0	\$0
		SB 13-280	0.0	\$25,900	\$0	\$25,900	\$0	\$0	\$0

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SB 13-283	Implementation of Amendment 64 - Consensus INFORMATION ONLY - Appropriation was not effective due to the passage of HB 13-1042	(4) Taxation Business Group							
		(A) Administration, CITA Maintenance and Support	0.0	\$280,000	\$280,000	\$0	\$0	\$0	\$0
		SB 13-283	0.0	\$280,000	\$280,000	\$0	\$0	\$0	\$0
FY 2013-14			15.6	\$7,283,699	\$1,020,392	\$6,263,307	\$0	\$0	\$0
FY 2012-13									
HB 12-1019	Transfer Ports of Entry to State Patrol	(1) Executive Director's Office							
		Personal Services	(2.0)	(\$116,344)	\$219,134	\$76,743	(\$436,921)	\$24,700	\$0
		Health, Life, and Dental	0.0	(\$753,693)	\$0	(\$22,002)	(\$731,691)	\$0	\$0
		Short-term Disability	0.0	(\$9,939)	\$0	(\$355)	(\$9,584)	\$0	\$0
		S.B. 04-257 Amortization Equalization Disbursement	0.0	(\$176,740)	\$0	(\$6,379)	(\$170,361)	\$0	\$0
		S.B. 06-235 Supplemental Amortization Equalization	0.0	(\$151,236)	\$0	(\$5,487)	(\$145,749)	\$0	\$0
		Shift Differential	0.0	(\$133,141)	\$0	(\$4,473)	(\$128,668)	\$0	\$0
		Workers' Compensation	0.0	\$0	\$46,089	\$16,520	(\$62,609)	\$0	\$0
		Operating Expenses	0.0	(\$118,684)	\$0	\$0	(\$118,684)	\$0	\$0
		Legal Services	0.0	(\$10,644)	\$0	\$0	(\$10,644)	\$0	\$0
		Purchase of Services from Computer Center	0.0	(\$303,704)	\$0	\$0	(\$303,704)	\$0	\$0
		Multiuse Network Payments	0.0	(\$244,649)	\$0	\$0	(\$244,649)	\$0	\$0
		Management and Administration of OIT	0.0	(\$12,260)	\$0	\$0	(\$12,260)	\$0	\$0
		Payment to Risk Management and Property Funds	0.0	\$0	\$10,181	\$6,172	(\$16,353)	\$0	\$0
		Vehicle Lease Payments	0.0	(\$65,726)	\$0	\$0	(\$65,726)	\$0	\$0
		Capitol Complex Leased Space	0.0	\$0	\$7,945	\$548	(\$8,493)	\$0	\$0
		Communication Services Payments	0.0	(\$9,115)	\$0	\$0	(\$9,115)	\$0	\$0
		COFRS Modernization	0.0	(\$13,404)	\$0	\$0	(\$13,404)	\$0	\$0
		Utilities	0.0	(\$109,116)	\$0	\$0	(\$109,116)	\$0	\$0
		Total	(2.0)	(\$2,228,395)	\$283,349	\$61,287	(\$2,597,731)	\$24,700	\$0
		(2) Central Department Operations Division							
		Personal Services	0.0	\$8,869	\$75,927	\$34,921	(\$113,352)	\$11,373	\$0
		Postage	0.0	(\$14,437)	\$0	\$0	(\$14,437)	\$0	\$0
		Total	0.0	(\$5,568)	\$75,927	\$34,921	(\$127,789)	\$11,373	\$0
		(5) Division of Motor Vehicles							
		(A) Administration, Personal Services	(2.5)	(\$149,447)	\$19,873	\$30,181	(\$199,501)	\$0	\$0
		(A) Administration, Operating Expenses	0.0	(\$2,850)	\$251	\$5,280	(\$8,381)	\$0	\$0
		(B) Driver and Vehicle Services, Personal Services	10.0	\$559,056	\$559,056	\$0	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Operating Expenses	0.0	\$38,045	\$38,045	\$0	\$0	\$0	\$0
		Total	7.5	\$444,804	\$617,225	\$35,461	(\$207,882)	\$0	\$0
		(6) Motor Carrier Services Division							
		Personal Services	(124.1)	(\$7,035,343)	(\$559,056)	\$0	(\$6,476,287)	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
		Operating Expenses	0.0	(\$537,917)	(\$38,045)	\$0	(\$499,872)	\$0	\$0
		Fixed and Mobile Ports Maintenance	0.0	(\$221,545)	\$0	\$0	(\$221,545)	\$0	\$0
		Hazardous Materials Permitting Program	(3.7)	(\$210,210)	\$0	(\$210,210)	\$0	\$0	\$0
		Total	(127.8)	(\$8,005,015)	(\$597,101)	(\$210,210)	(\$7,197,704)	\$0	\$0
		(7) Enforcement Business Group							
		(B) Limited Gaming Division, Indirect Cost Assessment	0.0	\$19,510	\$0	\$19,510	\$0	\$0	\$0
		(8) Lottery							
		Indirect Cost Assessment	0.0	\$16,563	\$0	\$16,563	\$0	\$0	\$0
		HB 12-1019	(122.3)	(\$9,758,101)	\$379,400	(\$42,468)	(\$10,131,106)	\$36,073	\$0
HB 12-1023	Fallen Heroes License Plate	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		Total	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		HB 12-1023	0.0	\$20,720	\$0	\$20,720	\$0	\$0	\$0
HB 12-1038	Multi-year Class A Trailer Registration	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
		Total	0.0	\$32,000	\$0	\$32,000	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.3	\$13,147	\$0	\$13,147	\$0	\$0	\$0
		Total	0.3	\$13,147	\$0	\$13,147	\$0	\$0	\$0
		HB 12-1038	0.3	\$45,147	\$0	\$45,147	\$0	\$0	\$0
HB 12-1131	Lost Children License Plates	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		Total	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		HB 12-1131	0.0	\$20,720	\$0	\$20,720	\$0	\$0	\$0
HB 12-1153	Distinguished Flying Cross License Plate	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$436	\$0	\$436	\$0	\$0	\$0
		Total	0.0	\$436	\$0	\$436	\$0	\$0	\$0
		HB 12-1153	0.0	\$3,396	\$0	\$3,396	\$0	\$0	\$0
HB 12-1162	Desert Storm License Plates	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$1,976	\$0	\$1,976	\$0	\$0	\$0
		Total	0.0	\$1,976	\$0	\$1,976	\$0	\$0	\$0
		HB 12-1162	0.0	\$4,936	\$0	\$4,936	\$0	\$0	\$0
HB 12-1216	Division of Motor Vehicles Financing	(1) Executive Director's Office							
		Personal Services	0.0	\$0	(\$601,114)	\$697,775	(\$31,708)	(\$64,953)	\$0
		Health, Life, and Dental	0.0	\$0	(\$2,297,441)	\$2,297,441	\$0	\$0	\$0
		Short-term Disability	0.0	\$0	(\$25,297)	\$25,297	\$0	\$0	\$0
		S.B. 04-257 Amortization Equalization Disbursement	0.0	\$0	(\$448,190)	\$448,190	\$0	\$0	\$0
		S.B. 06-235 Supplemental Amortization Equalization	0.0	(\$1)	(\$385,164)	\$385,163	\$0	\$0	\$0
		Shift Differential	0.0	\$0	(\$30,017)	\$30,017	\$0	\$0	\$0
		Workers' Compensation	0.0	\$0	(\$190,764)	\$190,764	\$0	\$0	\$0
		Operating Expenses	0.0	\$0	(\$39,611)	\$39,611	\$0	\$0	\$0
		Legal Services	0.0	\$0	(\$155,166)	\$155,166	\$0	\$0	\$0
		Purchase of Services from Computer Center	0.0	\$0	(\$999,490)	\$999,490	\$0	\$0	\$0
		Multiuse Network Payments	0.0	\$0	(\$967,924)	\$967,924	\$0	\$0	\$0
		Management and Administration of OIT	0.0	\$0	(\$27,506)	\$27,506	\$0	\$0	\$0
		Payment to Risk Management and Property Funds	0.0	\$0	(\$35,976)	\$35,976	\$0	\$0	\$0
		Vehicle Lease Payments	0.0	\$0	(\$48,338)	\$48,338	\$0	\$0	\$0
		Leased Space	0.0	\$0	(\$1,238,049)	\$1,238,049	\$0	\$0	\$0
		Capitol Complex Leased Space	0.0	\$0	(\$349,600)	\$349,600	\$0	\$0	\$0
		Utilities	0.0	\$0	(\$114,978)	\$114,978	\$0	\$0	\$0
		Total	0.0	(\$1)	(\$7,954,625)	\$8,051,285	(\$31,708)	(\$64,953)	\$0
		(2) Central Department Operations Division							
		Personal Services	0.0	\$0	(\$108,245)	\$126,582	(\$8,870)	(\$9,467)	\$0
		(5) Division of Motor Vehicles							
		(A) Administration, Personal Services	0.0	\$0	(\$375,131)	\$389,610	(\$14,479)	\$0	\$0
		(A) Administration, Operating Expenses	0.0	\$0	(\$33,404)	\$33,404	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Personal Services	0.0	\$0	(\$9,414,822)	\$9,414,822	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Operating Expenses	0.0	\$0	(\$1,216,876)	\$1,216,876	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Drivers License Documents	0.0	\$0	(\$3,561,141)	\$3,561,141	\$0	\$0	\$0
		Total	0.0	\$0	(\$14,601,374)	\$14,615,853	(\$14,479)	\$0	\$0
		(7) Enforcement Business Group							
		(B) Limited Gaming Division, Indirect Cost Assessment	0.0	(\$31,385)	\$0	(\$31,385)	\$0	\$0	\$0
		(8) State Lottery Division							
		Indirect Cost Assessment	0.0	(\$43,035)	\$0	(\$43,035)	\$0	\$0	\$0
		HB 12-1216	0.0	(\$74,421)	(\$22,664,244)	\$22,719,300	(\$55,057)	(\$74,420)	\$0
HB 12-1246	Eliminates Payday Shift	(1) Executive Director's Office							
		Personal Services	0.0	\$3,184	\$3,184	\$0	\$0	\$0	\$0
		(2) Central Department Operations Division							
		Personal Services	0.0	\$2,791	\$2,791	\$0	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
		Seasonal Tax Processing	0.0	\$41,743	\$41,743	\$0	\$0	\$0	\$0
		Total	0.0	\$44,534	\$44,534	\$0	\$0	\$0	\$0
		(4) Taxation Business Group							
		(B) Taxation and Compliance Division, Personal Services	0.0	\$19,048	\$19,048	\$0	\$0	\$0	\$0
		(C) Taxpayer Service Division	0.0	\$56,433	\$56,433	\$0	\$0	\$0	\$0
		Total	0.0	\$75,481	\$75,481	\$0	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.0	\$10,584	\$10,584	\$0	\$0	\$0	\$0
		HB 12-1246	0.0	\$133,783	\$133,783	\$0	\$0	\$0	\$0
HB 12-1275	Colorado Wildlife Sporting License Plates	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$68,080	\$0	\$68,080	\$0	\$0	\$0
		Total	0.0	\$68,080	\$0	\$68,080	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		Total	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		HB 12-1275	0.0	\$85,840	\$0	\$85,840	\$0	\$0	\$0
HB 12-1295	Establishes Colorado Rockies License Plates	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		Total	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		HB 12-1295	0.0	\$20,720	\$0	\$20,720	\$0	\$0	\$0
HB 12-1302	Flight for Life License Plates	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		Total	0.0	\$2,960	\$0	\$2,960	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		Total	0.0	\$17,760	\$0	\$17,760	\$0	\$0	\$0
		HB 12-1302	0.0	\$20,720	\$0	\$20,720	\$0	\$0	\$0
HB 12-1314	Exception to Filing Oil and Gas Severance Tax Return	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$14,800	\$14,800	\$0	\$0	\$0	\$0
		HB 12-1314	0.0	\$14,800	\$14,800	\$0	\$0	\$0	\$0
HB 12-1327	Towing Carriers Repeal Bond Impose 5 Year Revocation	(3) Information Technology Division							
		(A) Support Services, Personal Services	0.0	\$12,210	\$0	\$12,210	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$11,840	\$0	\$11,840	\$0	\$0	\$0
		HB 12-1327	0.0	\$24,050	\$0	\$24,050	\$0	\$0	\$0
SB 12-044	Failure to Provide Valid Transit Pass or Coupon	(2) Central Department Operations Division							
		Personal Services	0.1	\$6,403	\$0	\$6,403	\$0	\$0	\$0
		Postage	0.0	\$903	\$0	\$903	\$0	\$0	\$0

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Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
		Total	0.1	\$7,306	\$0	\$7,306	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, Personal Services	0.7	\$20,573	\$0	\$20,573	\$0	\$0	\$0
		(B) Driver and Vehicle Services, Operating Expenses	0.0	\$760	\$0	\$760	\$0	\$0	\$0
		Total	0.7	\$21,333	\$0	\$21,333	\$0	\$0	\$0
		SB 12-044	0.8	\$28,639	\$0	\$28,639	\$0	\$0	\$0
SB 12S-001	Special Mobile Machinery Fleet Registration	(2) Central Department Operations Division							
		Postage	0.0	\$2,505	\$0	\$2,505	\$0	\$0	\$0
		(3) Information Technology Division							
		(B) Colorado State Titling and Registration System, Personal Services	0.0	\$76,220	\$0	\$76,220	\$0	\$0	\$0
		Total	0.0	\$76,220	\$0	\$76,220	\$0	\$0	\$0
		(5) Division of Motor Vehicles							
		(B) Driver and Vehicle Services, License Plate Ordering	0.0	\$124,492	\$0	\$124,492	\$0	\$0	\$0
		(D) Titles, Personal Services	0.8	\$28,426	\$0	\$28,426	\$0	\$0	\$0
		(D) Titles, Operating Expenses	0.0	\$19,412		\$19,412			
		Total	0.8	\$172,330	\$0	\$172,330	\$0	\$0	\$0
		SB 12S-001	0.8	\$251,055	\$0	\$251,055	\$0	\$0	\$0
FY 2012-13			(120.4)	(\$9,157,996)	(\$22,136,261)	\$23,202,775	(\$10,186,163)	(\$38,347)	\$0