

Colorado Department of Revenue
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
FY 2013-14								
HB 14-1246	(1) Executive Director's Office							
	Operating Expenses	0.0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
	Total	0.0	\$4,000	\$0	\$4,000	\$0	\$0	\$0
	(4) Taxation Business Group							
	(E) Special Purpose, Retail Marijuana Sales Tax Distribution to Local Governments	0.0	\$2,909,431	\$2,909,431	\$0	\$0	\$0	\$0
	Total	0.0	\$2,909,431	\$2,909,431	\$0	\$0	\$0	\$0
Total SB 13-103		0.0	\$2,913,431	\$2,909,431	\$4,000	\$0	\$0	\$0
FY 2012-13								
SB 13-103	(1) Executive Director's Office							
	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
	Total	0.0	\$45,166	(\$425,331)	\$315,729	\$0	\$154,768	\$0
	(2) Central Department Operations Division							
	Personal Services	0.0	\$0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
	Total	0.0	\$0	\$106,356	(\$73,474)	\$0	(\$32,882)	\$0
	(3) Information Technology Division							
	Operating Expenses	0.0	(\$38,639)	\$0	(\$38,639)	\$0	\$0	\$0
	Total	0.0	(\$38,639)	\$0	(\$38,639)	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(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
	Total	(1.2)	(\$60,445)	(\$1,851)	(\$58,594)	\$0	\$0	\$0
	(6) Motor Carrier Services Division							
	Personal Services	0.0	\$4,748	\$4,748	\$0	\$0	\$0	\$0
	Total	0.0	\$4,748	\$4,748	\$0	\$0	\$0	\$0
	(7) Enforcement Business Group							
	(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
	Total	0.0	\$90,459	\$41,457	\$23,659	\$0	\$25,343	\$0
	(8) State Lottery Division							

Colorado Department of Revenue
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
	Indirect Cost Assessment	0.0	\$56,770	\$0	\$56,770	\$0	\$0	\$0
	Total	0.0	\$56,770	\$0	\$56,770	\$0	\$0	\$0
Total SB 13-103		(1.2)	\$98,059	(\$274,621)	\$225,451	\$0	\$147,229	\$0
FY 2011-12								
HB 12-1197	(1) Executive Director's Office							
	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
	Total	0.0	\$76,023	(\$1,384)	\$75,036	\$2,371	\$0	\$0
	(2) Central Department Operations Division							
	Postage	0.0	\$528	\$0	\$0	\$528	\$0	\$0
	Total	0.0	\$528	\$0	\$0	\$528	\$0	\$0
	(4) Taxation Business Group							
	(E) Special Purpose, Commercial Vehicle Enterprise Sales Tax Refund	0.0	\$81,434	\$0	\$81,434	\$0	\$0	\$0
	Total	0.0	\$81,434	\$0	\$81,434	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(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
	Total	(2.0)	\$271,031	\$0	\$271,031	\$0	\$0	\$0
	(6) Motor Carrier Services Division							
	Personal Services	4.0	\$164,331	\$0	\$0	\$164,331	\$0	\$0
	Operating Expenses	0.0	\$22,612	\$0	\$0	\$22,612	\$0	\$0
	Total	4.0	\$186,943	\$0	\$0	\$186,943	\$0	\$0
Total HB 12-1197		2.0	\$615,959	(\$1,384)	\$427,501	\$189,842	\$0	\$0
FY 2010-11								
SB 11-152	(1) Executive Director's Office							
	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
	Total	0.0	\$107,023	\$98,700	\$1,808	\$6,515	\$0	\$0
	(2) Central Department Operations Division							
	Personal Services	0.0	(\$45,635)	(\$45,635)	\$0	\$0	\$0	\$0
	Total	0.0	(\$45,635)	(\$45,635)	\$0	\$0	\$0	\$0

Colorado Department of Revenue
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
	(3) Information Technology Division							
	(A) Systems Support, Programming Costs for 2010 Session Legislation	0.0	\$56,096	\$6,839	\$49,257	\$0	0	\$0
	Total	0.0	\$56,096	\$6,839	\$49,257	\$0	\$0	\$0
	(4) Taxation Business Group							
	(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
	Total	0.0	(\$92,257)	(\$92,257)	\$0	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(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
	Total	0.0	\$653,710	\$0	(\$495,464)	\$1,149,174	\$0	\$0
	(8) State Lottery Division							
	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
	Total	0.0	\$22,842,556	\$0	\$22,842,556	\$0	\$0	\$0
Total SB 11-152		0.0	\$23,521,493	(\$32,353)	\$22,398,157	\$1,155,689	\$0	\$0
FY 2009-10								
HB 10-1314	(1) Executive Director's Office							
	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-tem 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

Colorado Department of Revenue
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
	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
	Total	(0.9)	(\$509,437)	(\$664,409)	\$171,869	(\$12,370)	(\$4,527)	\$0
	(2) Central Department Operations Division							
	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
	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
	Total	(6.3)	(\$435,919)	(\$433,178)	(\$1,538)	(\$722)	(\$481)	\$0
	(3) Information Technology Division							
	(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 Legislation	0.0	\$131,979	\$65,470	\$66,509	\$0	0	\$0
	(B) Colorado State Titling and Registration System, Personal Services	0.0	(\$4,078)	\$0	(\$4,078)	\$0	\$0	\$0
	Total	(4.8)	(\$341,852)	(\$391,681)	\$54,658	(\$1,826)	(\$3,003)	\$0
	(4) Taxation Business Group							
	(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
	Total	(3.4)	(\$408,745)	(\$471,676)	\$62,931	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(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

Colorado Department of Revenue
FY 2015-16 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Federal Funds
	(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
	Total	0.0	(\$6,733)	(\$62,025)	(\$184,012)	\$239,304	\$0	\$0
	(6) Motor Carrier Services Division							
	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
	Hazardous Materials Permitting Program	0.0	(\$2,776)	\$0	(\$2,776)	\$0	\$0	\$0
	Total	(0.7)	\$128,006	(\$37,774)	(\$2,912)	\$168,692	\$0	\$0
	(7) Enforcement Business Group							
	(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
	Total	(6.8)	(\$455,468)	(\$4,160)	(\$448,292)	\$0	(\$3,016)	\$0
	(8) State Lottery Division							
	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
	Total	0.0	\$8,213,749	\$0	\$8,213,749	\$0	\$0	\$0
Total HB 10-1314		(22.2)	\$6,183,601	(\$2,064,903)	\$7,866,453	\$393,078	(\$11,027)	\$0