

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Indirect Costs						
FY 2012-13 Actuals						
(1) Executive Director's Office	\$2,980,941	\$0	\$2,246,921	\$0	\$734,020	\$0
(2) Central Department Operations	\$496,384	\$0	\$423,219	\$0	\$73,165	\$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	\$150,059	\$0	\$0	\$0	\$150,059	\$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	\$776,645	\$0	\$776,645	\$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) 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	\$573,511	\$0	\$451,756	\$0	\$121,755	\$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	\$4,980,136	\$0	\$3,901,138	\$0	\$1,078,999	\$0
Total Appropriated	\$5,035,707	\$0	\$3,949,857	\$0	\$1,085,850	\$0
(Under)/Over Expenditures	(\$55,571)	\$0	(\$48,719)	\$0	(\$6,851)	\$0

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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Indirect Costs						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$3,948,211	\$0	\$0	\$0	\$3,948,211	\$0
(2) Central Department Operations	\$462,348	\$0	\$0	\$0	\$462,348	\$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	\$1,671	\$0	\$1,671	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$226,617	\$0	\$0	\$0	\$226,617	\$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	\$737,261	\$0	\$737,261	\$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	\$611,369	\$0	\$352,601	\$0	\$258,768	\$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	\$5,987,478	\$0	\$1,091,534	\$0	\$4,895,944	\$0
Total Appropriated	\$5,933,920	\$0	\$1,287,973	\$0	\$4,645,947	\$0
(Under)/Over Expenditures	\$53,558	\$0	(\$196,439)	\$0	\$249,997	\$0

Department of: Revenue
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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Indirect Costs						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$4,780,874	\$0	\$0	\$0	\$4,780,874	\$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	\$1,731	\$0	\$1,731	\$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	\$1,501,883	\$0	\$1,501,883	\$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	\$680,570	\$0	\$401,332	\$0	\$279,238	\$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	\$7,119,143	\$0	\$1,904,946	\$0	\$5,214,197	\$0
Total Appropriated	\$7,119,143	\$0	\$1,904,946	\$0	\$5,214,197	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Indirect Costs						
FY 2015-16 Request						
(1) Executive Director's Office	\$4,652,176	\$0	\$0	\$0	\$4,652,176	\$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	\$2,353	\$0	\$2,353	\$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	\$1,292,827	\$0	\$1,292,827	\$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	\$681,452	\$0	\$418,348	\$0	\$263,104	\$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	\$6,782,893	\$0	\$1,713,528	\$0	\$5,069,365	\$0
Total Appropriated	\$6,782,893	\$0	\$1,713,528	\$0	\$5,069,365	\$0
Revised Spending Authority	\$6,782,893	\$0	\$1,713,528	\$0	\$5,069,365	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Department of: Revenue
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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2012-13 Actuals						
(1) Executive Director's Office	\$307,019	\$307,019	\$0	\$0	\$0	\$307,019
(2) Central Department Operations	\$532,967	\$532,967	\$0	\$0	\$0	\$532,967
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	\$60,839	\$60,839	\$0	\$0	\$0	\$60,839
(B) Taxation and Compliance Division	\$1,440,860	\$1,440,860	\$0	\$0	\$0	\$1,440,860
(C) Taxpayer Service Division	\$491,082	\$491,082	\$0	\$0	\$0	\$491,082
Fuel Tracking System	\$15,659	\$0	\$15,659	\$0	\$0	\$0
(D) Tax Conferee	\$80,872	\$80,872	\$0	\$0	\$0	\$80,872
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$37,512	\$0	\$37,512	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$2,399,591	\$166,315	\$2,233,276	\$0	\$0	\$166,315
(C) Vehicle Emissions	\$87,801	\$0	\$87,801	\$0	\$0	\$0
(D) Titles	\$179,232	\$0	\$179,232	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,499	\$0	\$1,499	\$0	\$0	\$0
(F) Ignition Interlock Program	\$21,012	\$0	\$21,012	\$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	\$52,806	\$2,244	\$50,562	\$0	\$0	\$2,244
(B) Limited Gaming Division	\$606,701	\$0	\$606,701	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$152,604	\$0	\$152,604	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$38,455	\$38,455	\$0	\$0	\$0	\$38,455
(E) Division of Racing Events	\$53,562	\$0	\$53,562	\$0	\$0	\$0
(F) Hearings Division	\$203,301	\$0	\$203,301	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$177,756	\$0	\$177,756	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$107,103	\$0	\$107,103	\$0	\$0	\$0
(8) State Lottery Division	\$821,898	\$0	\$821,898	\$0	\$0	\$0
Total Expenditures	\$7,870,131	\$3,120,652	\$4,749,479	\$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	(\$148,386)	\$0	(\$148,386)	\$0	\$0	\$0

Department of: Revenue
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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$1,743	\$0	\$0	\$0	\$1,743	\$0
(2) Central Department Operations	\$525,054	\$525,054	\$0	\$0	\$0	\$525,054
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	\$51,701	\$51,701	\$0	\$0	\$0	\$51,701
(B) Taxation and Compliance Division	\$1,495,787	\$1,495,787	\$0	\$0	\$0	\$1,495,787
(C) Taxpayer Service Division	\$548,659	\$548,659	\$0	\$0	\$0	\$548,659
Fuel Tracking System	\$16,971	\$0	\$16,635	\$0	\$336	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$78,796	\$0	\$56,937	\$0	\$21,859	\$0
(B) Driver and Vehicle Services	\$2,553,877	\$524,957	\$1,944,174	\$0	\$84,746	\$524,957
(C) Vehicle Emissions	\$103,009	\$191	\$95,817	\$0	\$7,001	\$191
(D) Titles	\$212,793	\$0	\$198,057	\$0	\$14,736	\$0
(E) Motorist Insurance Identification Database Program	\$3,326	\$0	\$3,326	\$0	\$0	\$0
(F) Ignition Interlock Program	\$32,690	\$0	\$31,314	\$0	\$1,376	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$59,574	\$2,386	\$57,188	\$0	\$0	\$2,386
(B) Limited Gaming Division	\$651,491	\$0	\$632,406	\$0	\$19,085	\$0
(C) Liquor Enforcement Division	\$162,077	\$0	\$155,355	\$0	\$6,722	\$0
(D) Tobacco Enforcement Program	\$47,399	\$47,399	\$0	\$0	\$0	\$47,399
(E) Division of Racing Events	\$61,962	\$0	\$57,368	\$0	\$4,594	\$0
(F) Hearings Division	\$220,638	\$0	\$220,638	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$193,803	\$0	\$186,495	\$0	\$7,308	\$0
(H) Medical Marijuana Enforcement Division	\$214,239	\$0	\$197,650	\$0	\$16,589	\$0
(7) State Lottery Division	\$947,179	\$0	\$921,840	\$0	\$25,339	\$0
Total Expenditures	\$8,182,768	\$3,196,134	\$4,775,200	\$0	\$211,434	\$3,196,134
Total Appropriated	\$8,697,950	\$3,196,136	\$5,290,380	\$0	\$211,434	\$3,196,136
Gaming Commission Adjustment	\$9,751		\$9,751	\$0	\$0	\$0
Revised Spending Authority	\$8,707,701	\$3,196,136	\$5,300,131	\$0	\$211,434	\$3,196,136
(Under)/Over Expenditures	(\$524,933)	(\$2)	(\$524,931)	\$0	\$0	(\$2)

Department of: Revenue
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Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Health, Life and Dental						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$864,817	\$553,679	\$2,507	\$0	\$308,631	\$553,679
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$49,780	\$49,780	\$0	\$0	\$0	\$49,780
(B) Taxation and Compliance Division	\$1,714,098	\$1,713,578	\$520	\$0	\$0	\$1,713,578
(C) Taxpayer Service Division	\$739,924	\$739,820	\$104	\$0	\$0	\$739,820
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$18,378	\$0	\$18,378	\$0	\$0	\$0
(D) Tax Conferee	\$104,127	\$104,127	\$0	\$0	\$0	\$104,127
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$37,839	\$0	\$37,839	\$0	\$0	\$0
(B) Driver Services	\$2,524,318	\$0	\$2,524,318	\$0	\$0	\$0
Ignition Interlock Program	\$27,313	\$0	\$27,313	\$0	\$0	\$0
(C) Vehicle Services	\$201,298	\$0	\$201,298	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$14,811	\$0	\$14,811	\$0	\$0	\$0
Titles	\$104,696	\$0	\$104,696	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$51,756	\$2,464	\$49,292	\$0	\$0	\$2,464
(B) Limited Gaming Division	\$676,210	\$0	\$676,210	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$215,986	\$49,019	\$166,967	\$0	\$0	\$49,019
(D) Division of Racing Events	\$60,158	\$0	\$60,158	\$0	\$0	\$0
(E) Hearings Division	\$224,800	\$0	\$224,800	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$184,061	\$0	\$184,061	\$0	\$0	\$0
(G) Marijuana Enforcement	\$156,993	\$0	\$156,993	\$0	\$0	\$0
(6) State Lottery Division	\$953,274	\$0	\$953,274	\$0	\$0	\$0
Total Expenditures	\$8,924,637	\$3,212,467	\$5,403,539	\$0	\$308,631	\$3,212,467
Total Appropriated	\$9,233,268	\$3,212,467	\$5,403,539	\$0	\$308,631	\$3,212,467
Revised Spending Authority	\$8,924,637	\$3,212,467	\$5,403,539	\$0	\$308,631	\$3,212,467
(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 2015-16 Request						
(1) Executive Director's Office	\$801,655	\$766,013	\$35,642	\$0	\$0	\$766,013
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$52,925	\$52,925	\$0	\$0	\$0	\$52,925
(B) Taxation and Compliance Division	\$1,881,937	\$1,719,758	\$162,179	\$0	\$0	\$1,719,758
(C) Taxpayer Service Division	\$801,361	\$783,274	\$18,087	\$0	\$0	\$783,274
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$19,568	\$0	\$19,568	\$0	\$0	\$0
(D) Tax Conferee	\$98,998	\$98,998	\$0	\$0	\$0	\$98,998
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$63,969	\$0	\$63,969	\$0	\$0	\$0
(B) Driver Services	\$3,221,581	\$593,704	\$2,627,877	\$0	\$0	\$593,704
Ignition Interlock Program	\$38,232	\$0	\$38,232	\$0	\$0	\$0
(C) Vehicle Services	\$348,494	\$50,837	\$297,657	\$0	\$0	\$50,837
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$115,306	\$0	\$115,306	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$64,405	\$1,861	\$62,544	\$0	\$0	\$1,861
(B) Limited Gaming Division	\$609,533	\$0	\$609,533	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$183,856	\$42,741	\$141,115	\$0	\$0	\$42,741
(D) Division of Racing Events	\$60,800	\$0	\$60,800	\$0	\$0	\$0
(E) Hearings Division	\$229,513	\$0	\$229,513	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$180,796	\$0	\$180,796	\$0	\$0	\$0
(G) Marijuana Enforcement	\$476,066	\$0	\$476,066	\$0	\$0	\$0
(6) State Lottery Division	\$943,358	\$0	\$943,358	\$0	\$0	\$0
Total Expenditures	\$10,192,353	\$4,110,111	\$6,082,242	\$0	\$0	\$4,110,111
Total Appropriated	\$10,500,984	\$4,110,111	\$6,082,242	\$0	\$0	\$4,110,111
Revised Spending Authority	\$10,192,353	\$4,110,111	\$6,082,242	\$0	\$0	\$4,110,111
(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 2012-13 Actuals						
(1) Executive Director's Office	\$5,280	\$5,280	\$0	\$0	\$0	\$5,280
(2) Central Department Operations	\$6,707	\$6,707	\$0	\$0	\$0	\$6,707
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	\$821	\$821	\$0	\$0	\$0	\$821
(B) Taxation and Compliance Division	\$22,395	\$22,395	\$0	\$0	\$0	\$22,395
(C) Taxpayer Service Division	\$6,255	\$6,255	\$0	\$0	\$0	\$6,255
Fuel Tracking System	\$103	\$0	\$103	\$0	\$0	\$0
(D) Tax Conferee	\$1,887	\$1,887	\$0	\$0	\$0	\$1,887
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$949	\$0	\$949	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$24,027	\$6,083	\$17,944	\$0	\$0	\$6,083
(C) Vehicle Emissions	\$1,311	\$0	\$1,311	\$0	\$0	\$0
(D) Titles	\$1,951	\$0	\$1,951	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$59	\$0	\$59	\$0	\$0	\$0
(F) Ignition Interlock Program	\$255	\$0	\$255	\$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	\$956	\$31	\$925	\$0	\$0	\$31
(B) Limited Gaming Division	\$9,290	\$0	\$9,290	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,419	\$0	\$2,419	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$619	\$619	\$0	\$0	\$0	\$619
(E) Division of Racing Events	\$920	\$0	\$920	\$0	\$0	\$0
(F) Hearings Division	\$2,728	\$0	\$2,728	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,675	\$0	\$2,675	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$1,702	\$0	\$1,702	\$0	\$0	\$0
(8) State Lottery Division	\$11,560	\$0	\$11,560	\$0	\$0	\$0
Total Expenditures	\$104,869	\$50,078	\$54,790	\$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	(\$11,711)	\$0	(\$11,712)	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
<hr/> Short-term Disability <hr/>						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$8,223	\$8,193	\$0	\$0	\$30	\$8,193
(2) Central Department Operations	\$6,556	\$6,556	\$0	\$0	\$0	\$6,556
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	\$778	\$778	\$0	\$0	\$0	\$778
(B) Taxation and Compliance Division	\$24,452	\$24,452	\$0	\$0	\$0	\$24,452
(C) Taxpayer Service Division	\$6,948	\$6,948	\$0	\$0	\$0	\$6,948
Fuel Tracking System	\$123	\$0	\$118	\$0	\$6	\$0
(D) Tax Conferee	\$2,118	\$2,118	\$0	\$0	\$0	\$2,118
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,790	\$0	\$1,417	\$0	\$373	\$0
(B) Driver and Vehicle Services	\$26,424	\$2,519	\$22,459	\$0	\$1,446	\$2,519
(C) Vehicle Emissions	\$1,611	\$10	\$1,482	\$0	\$119	\$10
(D) Titles	\$2,486	\$0	\$2,235	\$0	\$251	\$0
(E) Motorist Insurance Identification Database Program	\$90	\$0	\$90	\$0	\$0	\$0
(F) Ignition Interlock Program	\$404	\$0	\$381	\$0	\$23	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,030	\$162	\$868	\$0	\$0	\$162
(B) Limited Gaming Division	\$10,885	\$0	\$10,561	\$0	\$324	\$0
(C) Liquor Enforcement Division	\$2,645	\$0	\$2,531	\$0	\$114	\$0
(D) Tobacco Enforcement Program	\$762	\$762	\$0	\$0	\$0	\$762
(E) Division of Racing Events	\$1,123	\$0	\$1,044	\$0	\$78	\$0
(F) Hearings Division	\$3,016	\$0	\$3,016	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$2,989	\$0	\$2,864	\$0	\$125	\$0
(H) Medical Marijuana Enforcement Division	\$3,279	\$0	\$2,997	\$0	\$282	\$0
(7) State Lottery Division	\$13,610	\$0	\$13,178	\$0	\$432	\$0
Total Expenditures	\$121,344	\$52,499	\$65,242	\$0	\$3,603	\$52,499
Total Appropriated	\$124,678	\$49,027	\$71,747	\$0	\$3,904	\$49,027
Gaming Commission Adjustment	\$177		\$177	\$0	\$0	\$0
Revised Spending Authority	\$124,855	\$49,027	\$71,924	\$0	\$3,904	\$49,027
(Under)/Over Expenditures	(\$3,511)	\$3,472	(\$6,682)	\$0	(\$301)	\$3,472

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
<hr/> Short-term Disability						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$16,528	\$9,747	\$426	\$0	\$6,355	\$9,747
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$807	\$807	\$0	\$0	\$0	\$807
(B) Taxation and Compliance Division	\$32,332	\$31,874	\$458	\$0	\$0	\$31,874
(C) Taxpayer Service Division	\$11,975	\$11,883	\$92	\$0	\$0	\$11,883
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$193	\$0	\$193	\$0	\$0	\$0
(D) Tax Conferee	\$2,593	\$2,593	\$0	\$0	\$0	\$2,593
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,102	\$0	\$1,102	\$0	\$0	\$0
(B) Driver Services	\$31,073	\$0	\$31,073	\$0	\$0	\$0
Ignition Interlock Program	\$408	\$0	\$408	\$0	\$0	\$0
(C) Vehicle Services	\$2,428	\$0	\$2,428	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$317	\$0	\$317	\$0	\$0	\$0
Titles	\$1,915	\$0	\$1,915	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,074	\$51	\$1,023	\$0	\$0	\$51
(B) Limited Gaming Division	\$12,939	\$0	\$12,939	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$4,357	\$971	\$3,386	\$0	\$0	\$971
(D) Division of Racing Events	\$1,594	\$0	\$1,594	\$0	\$0	\$0
(E) Hearings Division	\$3,613	\$0	\$3,613	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$3,335	\$0	\$3,335	\$0	\$0	\$0
(G) Marijuana Enforcement	\$8,983	\$0	\$8,983	\$0	\$0	\$0
(6) State Lottery Division	\$16,213	\$0	\$16,213	\$0	\$0	\$0
Total Expenditures	\$153,779	\$57,926	\$89,498	\$0	\$6,355	\$57,926
Total Appropriated	\$153,779	\$57,926	\$89,498	\$0	\$6,355	\$57,926
Revised Spending Authority	\$153,779	\$57,926	\$89,498	\$0	\$6,355	\$57,926
(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 2015-16 Request						
(1) Executive Director's Office	\$15,575	\$15,155	\$420	\$0	\$0	\$15,155
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,013	\$1,013	\$0	\$0	\$0	\$1,013
(B) Taxation and Compliance Division	\$33,176	\$30,624	\$2,552	\$0	\$0	\$30,624
(C) Taxpayer Service Division	\$11,798	\$11,484	\$314	\$0	\$0	\$11,484
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$195	\$0	\$195	\$0	\$0	\$0
(D) Tax Conferee	\$2,411	\$2,411	\$0	\$0	\$0	\$2,411
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,826	\$0	\$1,826	\$0	\$0	\$0
(B) Driver Services	\$36,462	\$4,329	\$32,133	\$0	\$0	\$4,329
Ignition Interlock Program	\$485	\$0	\$485	\$0	\$0	\$0
(C) Vehicle Services	\$4,636	\$743	\$3,893	\$0	\$0	\$743
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$1,822	\$0	\$1,822	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,252	\$36	\$1,216	\$0	\$0	\$36
(B) Limited Gaming Division	\$12,370	\$0	\$12,370	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$3,735	\$818	\$2,917	\$0	\$0	\$818
(D) Division of Racing Events	\$1,349	\$0	\$1,349	\$0	\$0	\$0
(E) Hearings Division	\$3,851	\$0	\$3,851	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$3,280	\$0	\$3,280	\$0	\$0	\$0
(G) Marijuana Enforcement	\$7,107	\$0	\$7,107	\$0	\$0	\$0
(6) State Lottery Division	\$16,059	\$0	\$16,059	\$0	\$0	\$0
Total Expenditures	\$158,402	\$66,613	\$91,789	\$0	\$0	\$66,613
Total Appropriated	\$158,402	\$66,613	\$91,789	\$0	\$0	\$66,613
Revised Spending Authority	\$158,402	\$66,613	\$91,789	\$0	\$0	\$66,613
(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 2012-13 Actuals						
(1) Executive Director's Office	\$96,439	\$96,439	\$0	\$0	\$0	\$96,439
(2) Central Department Operations	\$121,113	\$121,113	\$0	\$0	\$0	\$121,113
Seasonal Tax Processing	\$4,967	\$4,967	\$0	\$0	\$0	\$4,967
(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	\$14,495	\$14,495	\$0	\$0	\$0	\$14,495
(B) Taxation and Compliance Division	\$405,878	\$405,878	\$0	\$0	\$0	\$405,878
(C) Taxpayer Service Division	\$112,681	\$112,681	\$0	\$0	\$0	\$112,681
Fuel Tracking System	\$1,760	\$0	\$1,760	\$0	\$0	\$0
(D) Tax Conferee	\$33,969	\$33,969	\$0	\$0	\$0	\$33,969
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$19,091	\$0	\$19,091	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$431,369	\$99,276	\$332,093	\$0	\$0	\$99,276
(C) Vehicle Emissions	\$23,907	\$0	\$23,907	\$0	\$0	\$0
(D) Titles	\$35,898	\$0	\$35,898	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$1,110	\$0	\$1,110	\$0	\$0	\$0
(F) Ignition Interlock Program	\$4,789	\$0	\$4,789	\$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	\$17,396	\$728	\$16,668	\$0	\$0	\$728
(B) Limited Gaming Division	\$166,942	\$0	\$166,942	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$43,498	\$0	\$43,498	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$11,020	\$11,020	\$0	\$0	\$0	\$11,020
(E) Division of Racing Events	\$19,498	\$0	\$19,498	\$0	\$0	\$0
(F) Hearings Division	\$48,779	\$0	\$48,779	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$48,888	\$0	\$48,888	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$31,636	\$0	\$31,636	\$0	\$0	\$0
(8) State Lottery Division	\$206,869	\$0	\$206,869	\$0	\$0	\$0
Total Expenditures	\$1,901,992	\$900,566	\$1,001,426	\$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	(\$187,741)	(\$0)	(\$187,741)	\$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 Actuals						
(1) Executive Director's Office	\$155,597	\$155,073	\$0	\$0	\$525	\$155,073
(2) Central Department Operations	\$123,113	\$123,113	\$0	\$0	\$0	\$123,113
Seasonal Tax Processing	\$6,989	\$6,989	\$0	\$0	\$0	\$6,989
(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	\$14,466	\$14,466	\$0	\$0	\$0	\$14,466
(B) Taxation and Compliance Division	\$452,540	\$452,540	\$0	\$0	\$0	\$452,540
(C) Taxpayer Service Division	\$130,041	\$130,041	\$0	\$0	\$0	\$130,041
Fuel Tracking System	\$2,191	\$0	\$2,090	\$0	\$101	\$0
(D) Tax Conferee	\$40,175	\$40,175	\$0	\$0	\$0	\$40,175
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$31,619	\$0	\$25,038	\$0	\$6,581	\$0
(B) Driver and Vehicle Services	\$486,029	\$51,505	\$409,011	\$0	\$25,514	\$51,505
(C) Vehicle Emissions	\$29,615	\$0	\$27,507	\$0	\$2,108	\$0
(D) Titles	\$45,188	\$0	\$40,752	\$0	\$4,437	\$0
(E) Motorist Insurance Identification Database Program	\$1,672	\$0	\$1,672	\$0	\$0	\$0
(F) Ignition Interlock Program	\$7,533	\$0	\$7,118	\$0	\$415	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$19,580	\$864	\$18,716	\$0	\$0	\$864
(B) Limited Gaming Division	\$203,873	\$0	\$198,129	\$0	\$5,744	\$0
(C) Liquor Enforcement Division	\$51,441	\$0	\$49,418	\$0	\$2,023	\$0
(D) Tobacco Enforcement Program	\$14,027	\$14,027	\$0	\$0	\$0	\$14,027
(E) Division of Racing Events	\$24,189	\$0	\$22,806	\$0	\$1,383	\$0
(F) Hearings Division	\$55,998	\$0	\$55,998	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$55,787	\$0	\$53,587	\$0	\$2,200	\$0
(H) Medical Marijuana Enforcement Division	\$65,119	\$0	\$60,125	\$0	\$4,994	\$0
(7) State Lottery Division	\$253,118	\$0	\$245,489	\$0	\$7,629	\$0
Total Expenditures	\$2,269,902	\$988,793	\$1,217,456	\$0	\$63,653	\$988,793
Total Appropriated	\$2,371,750	\$925,665	\$1,371,622	\$0	\$74,463	\$925,665
Gaming Commission Adjustment	\$3,810		\$3,810	\$0	\$0	\$0
Revised Spending Authority	\$2,375,560	\$925,665	\$1,375,432	\$0	\$74,463	\$925,665
(Under)/Over Expenditures	(\$105,658)	\$63,128	(\$157,976)	\$0	(\$10,810)	\$63,128

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 2014-15 Appropriation						
(1) Executive Director's Office	\$300,461	\$177,184	\$7,738	\$0	\$115,539	\$177,184
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$14,663	\$14,663	\$0	\$0	\$0	\$14,663
(B) Taxation and Compliance Division	\$567,375	\$559,045	\$8,330	\$0	\$0	\$559,045
(C) Taxpayer Service Division	\$217,697	\$216,031	\$1,666	\$0	\$0	\$216,031
Seasonal Tax Processing	\$27,728	\$27,728	\$0	\$0	\$0	\$27,728
Fuel Tracking System	\$3,517	\$0	\$3,517	\$0	\$0	\$0
(D) Tax Conferee	\$47,133	\$47,133	\$0	\$0	\$0	\$47,133
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$20,037	\$0	\$20,037	\$0	\$0	\$0
(B) Driver Services	\$579,288	\$0	\$579,288	\$0	\$0	\$0
Ignition Interlock Program	\$7,421	\$0	\$7,421	\$0	\$0	\$0
(C) Vehicle Services	\$44,133	\$0	\$44,133	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$5,758	\$0	\$5,758	\$0	\$0	\$0
Titles	\$34,814	\$0	\$34,814	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$19,522	\$929	\$18,593	\$0	\$0	\$929
(B) Limited Gaming Division	\$235,234	\$0	\$235,234	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$79,225	\$17,665	\$61,560	\$0	\$0	\$17,665
(D) Division of Racing Events	\$28,978	\$0	\$28,978	\$0	\$0	\$0
(E) Hearings Division	\$65,677	\$0	\$65,677	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$60,636	\$0	\$60,636	\$0	\$0	\$0
(G) Marijuana Enforcement	\$163,298	\$0	\$163,298	\$0	\$0	\$0
(6) State Lottery Division	\$294,742	\$0	\$294,742	\$0	\$0	\$0
Total Expenditures	\$2,817,337	\$1,060,378	\$1,641,420	\$0	\$115,539	\$1,060,378
Total Appropriated	\$2,817,337	\$1,060,378	\$1,641,420	\$0	\$115,539	\$1,060,378
Revised Spending Authority	\$2,817,337	\$1,060,378	\$1,641,420	\$0	\$115,539	\$1,060,378
(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 2015-16 Request						
(1) Executive Director's Office	\$316,193	\$135,944	\$8,401	\$0	\$171,848	\$135,944
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$20,262	\$20,262	\$0	\$0	\$0	\$20,262
(B) Taxation and Compliance Division	\$663,531	\$617,119	\$46,412	\$0	\$0	\$617,119
(C) Taxpayer Service Division	\$235,926	\$229,654	\$6,272	\$0	\$0	\$229,654
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$3,904	\$0	\$3,904	\$0	\$0	\$0
(D) Tax Conferee	\$48,212	\$48,212	\$0	\$0	\$0	\$48,212
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$36,518	\$0	\$36,518	\$0	\$0	\$0
(B) Driver Services	\$736,960	\$86,569	\$650,391	\$0	\$0	\$86,569
Ignition Interlock Program	\$9,695	\$0	\$9,695	\$0	\$0	\$0
(C) Vehicle Services	\$92,723	\$14,860	\$77,863	\$0	\$0	\$14,860
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$36,439	\$0	\$36,439	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$26,221	\$758	\$25,463	\$0	\$0	\$758
(B) Limited Gaming Division	\$247,757	\$0	\$247,757	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$74,705	\$16,352	\$58,353	\$0	\$0	\$16,352
(D) Division of Racing Events	\$36,203	\$0	\$36,203	\$0	\$0	\$0
(E) Hearings Division	\$77,028	\$0	\$77,028	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$65,585	\$0	\$65,585	\$0	\$0	\$0
(G) Marijuana Enforcement	\$142,126	\$0	\$142,126	\$0	\$0	\$0
(6) State Lottery Division	\$324,547	\$0	\$324,547	\$0	\$0	\$0
Total Expenditures	\$3,194,535	\$1,169,730	\$1,852,957	\$0	\$171,848	\$1,169,730
Total Appropriated	\$3,194,535	\$1,169,730	\$1,852,957	\$0	\$171,848	\$1,169,730
Revised Spending Authority	\$3,194,535	\$1,169,730	\$1,852,957	\$0	\$171,848	\$1,169,730
(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 2012-13 Actuals						
(1) Executive Director's Office	\$82,266	\$82,266	\$0	\$0	\$0	\$82,266
(2) Central Department Operations	\$103,587	\$103,587	\$0	\$0	\$0	\$103,587
Seasonal Tax Processing	\$4,346	\$4,346	\$0	\$0	\$0	\$4,346
(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	\$12,405	\$12,405	\$0	\$0	\$0	\$12,405
(B) Taxation and Compliance Division	\$349,482	\$349,482	\$0	\$0	\$0	\$349,482
(C) Taxpayer Service Division	\$96,350	\$96,350	\$0	\$0	\$0	\$96,350
Fuel Tracking System	\$1,513	\$0	\$1,513	\$0	\$0	\$0
(D) Tax Conferee	\$29,053	\$29,053	\$0	\$0	\$0	\$29,053
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$14,890	\$0	\$14,890	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$370,668	\$80,789	\$289,879	\$0	\$0	\$80,789
(C) Vehicle Emissions	\$20,546	\$0	\$20,546	\$0	\$0	\$0
(D) Titles	\$30,888	\$0	\$30,888	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$958	\$0	\$958	\$0	\$0	\$0
(F) Ignition Interlock Program	\$4,106	\$0	\$4,106	\$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	\$14,929	\$652	\$14,276	\$0	\$0	\$652
(B) Limited Gaming Division	\$143,485	\$0	\$143,485	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$37,386	\$0	\$37,386	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$9,447	\$9,447	\$0	\$0	\$0	\$9,447
(E) Division of Racing Events	\$16,733	\$0	\$16,733	\$0	\$0	\$0
(F) Hearings Division	\$41,872	\$0	\$41,872	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$41,983	\$0	\$41,983	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$27,179	\$0	\$27,179	\$0	\$0	\$0
(8) State Lottery Division	\$177,825	\$0	\$177,825	\$0	\$0	\$0
Total Expenditures	\$1,631,897	\$768,377	\$863,520	\$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	(\$159,071)	\$0	(\$159,072)	\$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 Actuals						
(1) Executive Director's Office	\$140,342	\$139,869	\$0	\$0	\$473	\$139,869
(2) Central Department Operations	\$110,707	\$110,707	\$0	\$0	\$0	\$110,707
Seasonal Tax Processing	\$6,437	\$6,437	\$0	\$0	\$0	\$6,437
(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	\$13,026	\$13,026	\$0	\$0	\$0	\$13,026
(B) Taxation and Compliance Division	\$406,848	\$406,848	\$0	\$0	\$0	\$406,848
(C) Taxpayer Service Division	\$116,919	\$116,919	\$0	\$0	\$0	\$116,919
Fuel Tracking System	\$1,979	\$0	\$1,887	\$0	\$92	\$0
(D) Tax Conferee	\$36,151	\$36,151	\$0	\$0	\$0	\$36,151
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$30,056	\$0	\$24,122	\$0	\$5,934	\$0
(B) Driver and Vehicle Services	\$438,500	\$46,307	\$369,185	\$0	\$23,008	\$46,307
(C) Vehicle Emissions	\$26,719	\$0	\$24,818	\$0	\$1,900	\$0
(D) Titles	\$40,804	\$0	\$36,803	\$0	\$4,001	\$0
(E) Motorist Insurance Identification Database Program	\$1,509	\$0	\$1,509	\$0	\$0	\$0
(F) Ignition Interlock Program	\$6,818	\$0	\$6,444	\$0	\$374	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$17,697	\$778	\$16,919	\$0	\$0	\$778
(B) Limited Gaming Division	\$184,047	\$0	\$178,866	\$0	\$5,181	\$0
(C) Liquor Enforcement Division	\$46,419	\$0	\$44,594	\$0	\$1,825	\$0
(D) Tobacco Enforcement Program	\$12,616	\$12,616	\$0	\$0	\$0	\$12,616
(E) Division of Racing Events	\$21,846	\$0	\$20,599	\$0	\$1,247	\$0
(F) Hearings Division	\$50,518	\$0	\$50,518	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$50,387	\$0	\$48,403	\$0	\$1,984	\$0
(H) Medical Marijuana Enforcement Division	\$58,944	\$0	\$54,440	\$0	\$4,504	\$0
(7) State Lottery Division	\$228,503	\$0	\$221,624	\$0	\$6,879	\$0
Total Expenditures	\$2,047,791	\$889,658	\$1,100,731	\$0	\$57,403	\$889,658
Total Appropriated	\$2,137,964	\$832,729	\$1,238,270	\$0	\$66,965	\$832,729
Gaming Commission Adjustment	\$3,440		\$3,440	\$0	\$0	\$0
Revised Spending Authority	\$2,141,404	\$832,729	\$1,241,710	\$0	\$66,965	\$832,729
(Under)/Over Expenditures	(\$93,613)	\$56,929	(\$140,979)	\$0	(\$9,562)	\$56,929

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 2014-15 Appropriation						
(1) Executive Director's Office	\$281,683	\$166,112	\$7,254	\$0	\$108,317	\$166,112
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$13,746	\$13,746	\$0	\$0	\$0	\$13,746
(B) Taxation and Compliance Division	\$531,932	\$524,123	\$7,809	\$0	\$0	\$524,123
(C) Taxpayer Service Division	\$204,091	\$202,529	\$1,562	\$0	\$0	\$202,529
Seasonal Tax Processing	\$25,995	\$25,995	\$0	\$0	\$0	\$25,995
Fuel Tracking System	\$3,297	\$0	\$3,297	\$0	\$0	\$0
(D) Tax Conferee	\$44,187	\$44,187	\$0	\$0	\$0	\$44,187
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$18,785	\$0	\$18,785	\$0	\$0	\$0
(B) Driver Services	\$543,081	\$0	\$543,081	\$0	\$0	\$0
Ignition Interlock Program	\$6,958	\$0	\$6,958	\$0	\$0	\$0
(C) Vehicle Services	\$41,375	\$0	\$41,375	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$5,398	\$0	\$5,398	\$0	\$0	\$0
Titles	\$32,639	\$0	\$32,639	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$18,302	\$871	\$17,431	\$0	\$0	\$871
(B) Limited Gaming Division	\$220,532	\$0	\$220,532	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$74,255	\$16,542	\$57,713	\$0	\$0	\$16,542
(D) Division of Racing Events	\$27,167	\$0	\$27,167	\$0	\$0	\$0
(E) Hearings Division	\$61,572	\$0	\$61,572	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$56,846	\$0	\$56,846	\$0	\$0	\$0
(G) Marijuana Enforcement	\$153,092	\$0	\$153,092	\$0	\$0	\$0
(6) State Lottery Division	\$276,321	\$0	\$276,321	\$0	\$0	\$0
Total Expenditures	\$2,641,254	\$994,105	\$1,538,832	\$0	\$108,317	\$994,105
Total Appropriated	\$2,641,254	\$994,105	\$1,538,832	\$0	\$108,317	\$994,105
Revised Spending Authority	\$2,641,254	\$994,105	\$1,538,832	\$0	\$108,317	\$994,105
(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/> S.B. 06-235 Supplemental Annualization Equalization Disbursement <hr/>						
FY 2015-16 Request					165990	
(1) Executive Director's Office	\$305,414	\$297,299	\$8,115	\$0	\$0	\$297,299
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$19,571	\$19,571	\$0	\$0	\$0	\$19,571
(B) Taxation and Compliance Division	\$640,910	\$596,080	\$44,830	\$0	\$0	\$596,080
(C) Taxpayer Service Division	\$227,883	\$221,825	\$6,058	\$0	\$0	\$221,825
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$3,771	\$0	\$3,771	\$0	\$0	\$0
(D) Tax Conferee	\$46,569	\$46,569	\$0	\$0	\$0	\$46,569
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$35,273	\$0	\$35,273	\$0	\$0	\$0
(B) Driver Services	\$711,835	\$83,617	\$628,218	\$0	\$0	\$83,617
Ignition Interlock Program	\$9,365	\$0	\$9,365	\$0	\$0	\$0
(C) Vehicle Services	\$89,563	\$14,354	\$75,209	\$0	\$0	\$14,354
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$35,197	\$0	\$35,197	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$25,328	\$732	\$24,596	\$0	\$0	\$732
(B) Limited Gaming Division	\$239,308	\$0	\$239,308	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$72,159	\$15,795	\$56,364	\$0	\$0	\$15,795
(D) Division of Racing Events	\$34,969	\$0	\$34,969	\$0	\$0	\$0
(E) Hearings Division	\$74,402	\$0	\$74,402	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$63,349	\$0	\$63,349	\$0	\$0	\$0
(G) Marijuana Enforcement	\$137,281	\$0	\$137,281	\$0	\$0	\$0
(6) State Lottery Division	\$313,483	\$0	\$313,483	\$0	\$0	\$0
Total Expenditures	\$3,085,630	\$1,295,842	\$1,789,788	\$0	\$0	\$1,295,842
Total Appropriated	\$3,085,630	\$1,295,842	\$1,789,788	\$0	\$0	\$1,295,842
Revised Spending Authority	\$3,085,630	\$1,295,842	\$1,789,788	\$0	\$0	\$1,295,842
(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 Actuals						
(1) Executive Director's Office	\$78,543	\$78,543	\$0	\$0	\$0	\$78,543
(2) Central Department Operations	\$387,592	\$387,592	\$0	\$0	\$0	\$387,592
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	\$9,811	\$9,811	\$0	\$0	\$0	\$9,811
(B) Taxation and Compliance Division	\$12,519	\$12,519	\$0	\$0	\$0	\$12,519
(C) Taxpayer Service Division	\$82,037	\$82,037	\$0	\$0	\$0	\$82,037
Fuel Tracking System	\$1,806	\$0	\$1,806	\$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	\$13,071	\$0	\$13,071	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$397,712	\$12,352	\$385,360	\$0	\$0	\$12,352
(C) Vehicle Emissions	\$21,585	\$0	\$21,585	\$0	\$0	\$0
(D) Titles	\$39,209	\$0	\$39,209	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$517	\$0	\$517	\$0	\$0	\$0
(F) Ignition Interlock Program	\$2,865	\$0	\$2,865	\$0	\$0	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$13,238	\$589	\$12,649	\$0	\$0	\$589
(B) Limited Gaming Division	\$119,867	\$0	\$119,867	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$26,377	\$0	\$26,377	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$9,592	\$9,592	\$0	\$0	\$0	\$9,592
(E) Division of Racing Events	\$11,242	\$0	\$11,242	\$0	\$0	\$0
(F) Hearings Division	\$44,851	\$0	\$44,851	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$41,279	\$0	\$41,279	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$97,885	\$0	\$97,885	\$0	\$0	\$0
(7) State Lottery Division	\$171,564	\$0	\$171,564	\$0	\$0	\$0
Total Expenditures	\$1,583,162	\$593,035	\$990,127	\$0	\$0	\$593,035
Total Appropriated	\$1,579,832	\$593,035	\$986,797	\$0	\$0	\$593,035
Gaming Commission Adjustment	\$3,488	\$0	\$3,488	\$0	\$0	\$0
Revised Spending Authority	\$1,583,320	\$593,035	\$990,285	\$0	\$0	\$593,035
(Under)/Over Expenditures	(\$158)	\$0	(\$158)	\$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 2014-15 Appropriation						
(1) Executive Director's Office	\$206,513	\$195,238	\$11,275	\$0	\$0	\$195,238
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$10,468	\$10,468	\$0	\$0	\$0	\$10,468
(B) Taxation and Compliance Division	\$368,989	\$362,961	\$6,028	\$0	\$0	\$362,961
(C) Taxpayer Service Division	\$147,051	\$145,845	\$1,206	\$0	\$0	\$145,845
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$2,508	\$0	\$2,508	\$0	\$0	\$0
(D) Tax Conferee	\$33,607	\$33,607	\$0	\$0	\$0	\$33,607
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$12,408	\$5,449	\$6,959	\$0	\$0	\$5,449
(B) Driver Services	\$405,325	\$217,886	\$187,439	\$0	\$0	\$217,886
Ignition Interlock Program	\$5,287	\$0	\$5,287	\$0	\$0	\$0
(C) Vehicle Services	\$31,589	\$0	\$31,589	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$4,118	\$0	\$4,118	\$0	\$0	\$0
Titles	\$22,646	\$0	\$22,646	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$10,112	\$481	\$9,631	\$0	\$0	\$481
(B) Limited Gaming Division	\$161,721	\$0	\$161,721	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$54,110	\$12,567	\$41,543	\$0	\$0	\$12,567
(D) Division of Racing Events	\$19,218	\$0	\$19,218	\$0	\$0	\$0
(E) Hearings Division	\$46,853	\$0	\$46,853	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$43,249	\$0	\$43,249	\$0	\$0	\$0
(G) Marijuana Enforcement	\$118,173	\$0	\$118,173	\$0	\$0	\$0
(6) State Lottery Division	\$178,441	\$0	\$178,441	\$0	\$0	\$0
Total Expenditures	\$1,882,386	\$984,502	\$897,884	\$0	\$0	\$984,502
Total Appropriated	\$1,882,386	\$984,502	\$897,884	\$0	\$0	\$984,502
Revised Spending Authority	\$1,882,386	\$984,502	\$897,884	\$0	\$0	\$984,502
(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 2015-16 Request						
(1) Executive Director's Office	\$78,637	\$76,548	\$2,089	\$0	\$0	\$76,548
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,049	\$5,049	\$0	\$0	\$0	\$5,049
(B) Taxation and Compliance Division	\$194,032	\$179,357	\$14,675	\$0	\$0	\$179,357
(C) Taxpayer Service Division	\$88,190	\$86,631	\$1,559	\$0	\$0	\$86,631
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$971	\$0	\$971	\$0	\$0	\$0
(D) Tax Conferee	\$20,876	\$20,876	\$0	\$0	\$0	\$20,876
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$9,590	\$0	\$9,590	\$0	\$0	\$0
(B) Driver Services	\$325,500	\$60,732	\$264,768	\$0	\$0	\$60,732
Ignition Interlock Program	\$2,413	\$0	\$2,413	\$0	\$0	\$0
(C) Vehicle Services	\$23,580	\$3,698	\$19,882	\$0	\$0	\$3,698
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$10,584	\$0	\$10,584	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$6,521	\$188	\$6,333	\$0	\$0	\$188
(B) Limited Gaming Division	\$61,589	\$0	\$61,589	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$18,573	\$4,066	\$14,507	\$0	\$0	\$4,066
(D) Division of Racing Events	\$9,052	\$0	\$9,052	\$0	\$0	\$0
(E) Hearings Division	\$19,180	\$0	\$19,180	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$16,318	\$0	\$16,318	\$0	\$0	\$0
(G) Marijuana Enforcement	\$43,125	\$0	\$43,125	\$0	\$0	\$0
(6) State Lottery Division	\$79,914	\$0	\$79,914	\$0	\$0	\$0
Total Expenditures	\$1,013,694	\$437,145	\$576,549	\$0	\$0	\$437,145
Total Appropriated	\$1,013,694	\$437,145	\$576,549	\$0	\$0	\$437,145
Revised Spending Authority	\$1,013,694	\$437,145	\$576,549	\$0	\$0	\$437,145
(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 Actuals						
(1) Executive Director's Office	\$51,742	\$51,742	\$0	\$0	\$0	\$51,742
(2) Central Department Operations	\$78,018	\$78,018	\$0	\$0	\$0	\$78,018
Seasonal Tax Processing	\$91,433	\$91,433	\$0	\$0	\$0	\$91,433
(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	\$74,745	\$74,745	\$0	\$0	\$0	\$74,745
(C) Taxpayer Service Division	\$64,583	\$64,583	\$0	\$0	\$0	\$64,583
Fuel Tracking System	\$866	\$0	\$866	\$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	\$6,872	\$0	\$6,872	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$227,985	\$5,562	\$222,423	\$0	\$0	\$5,562
(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	\$6,577	\$268	\$6,309	\$0	\$0	\$268
(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	\$4,912	\$4,912	\$0	\$0	\$0	\$4,912
(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	\$913,775	\$371,263	\$542,512	\$0	\$0	\$371,263
Total Appropriated	\$913,775	\$371,263	\$542,512	\$0	\$0	\$371,263
(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/> Merit Pay						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$75,464	\$75,464	\$0	\$0	\$0	\$75,464
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,692	\$3,692	\$0	\$0	\$0	\$3,692
(B) Taxation and Compliance Division	\$101,897	\$101,897	\$0	\$0	\$0	\$101,897
(C) Taxpayer Service Division	\$53,969	\$53,969	\$0	\$0	\$0	\$53,969
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$973	\$0	\$973	\$0	\$0	\$0
(D) Tax Conferee	\$12,988	\$12,988	\$0	\$0	\$0	\$12,988
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,288	\$0	\$5,288	\$0	\$0	\$0
(B) Driver Services	\$157,417	\$0	\$157,417	\$0	\$0	\$0
Ignition Interlock Program	\$2,176	\$0	\$2,176	\$0	\$0	\$0
(C) Vehicle Services	\$9,030	\$0	\$9,030	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$1,270	\$0	\$1,270	\$0	\$0	\$0
Titles	\$9,866	\$0	\$9,866	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$5,138	\$245	\$4,893	\$0	\$0	\$245
(B) Limited Gaming Division	\$58,000	\$0	\$58,000	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$22,053	\$5,228	\$16,825	\$0	\$0	\$5,228
(D) Division of Racing Events	\$4,421	\$0	\$4,421	\$0	\$0	\$0
(E) Hearings Division	\$17,471	\$0	\$17,471	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$16,329	\$0	\$16,329	\$0	\$0	\$0
(G) Marijuana Enforcement	\$11,953	\$0	\$11,953	\$0	\$0	\$0
(6) State Lottery Division	\$71,272	\$0	\$71,272	\$0	\$0	\$0
Total Expenditures	\$640,667	\$253,483	\$387,184	\$0	\$0	\$253,483
Total Appropriated	\$640,667	\$253,483	\$387,184	\$0	\$0	\$253,483
Revised Spending Authority	\$640,667	\$253,483	\$387,184	\$0	\$0	\$253,483
(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/> Merit Pay <hr/>						
FY 2015-16 Request						
(1) Executive Director's Office	\$73,649	\$71,507	\$2,142	\$0	\$0	\$71,507
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,969	\$3,969	\$0	\$0	\$0	\$3,969
(B) Taxation and Compliance Division	\$136,730	\$127,013	\$9,717	\$0	\$0	\$127,013
(C) Taxpayer Service Division	\$54,450	\$52,867	\$1,583	\$0	\$0	\$52,867
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$985	\$0	\$985	\$0	\$0	\$0
(D) Tax Conferee	\$12,381	\$12,381	\$0	\$0	\$0	\$12,381
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$8,137	\$0	\$8,137	\$0	\$0	\$0
(B) Driver Services	\$177,230	\$21,124	\$156,106	\$0	\$0	\$21,124
Ignition Interlock Program	\$2,163	\$0	\$2,163	\$0	\$0	\$0
(C) Vehicle Services	\$21,487	\$3,410	\$18,077	\$0	\$0	\$3,410
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$8,969	\$0	\$8,969	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$6,444	\$186	\$6,258	\$0	\$0	\$186
(B) Limited Gaming Division	\$54,422	\$0	\$54,422	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$18,918	\$4,104	\$14,814	\$0	\$0	\$4,104
(D) Division of Racing Events	\$3,944	\$0	\$3,944	\$0	\$0	\$0
(E) Hearings Division	\$16,545	\$0	\$16,545	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$15,352	\$0	\$15,352	\$0	\$0	\$0
(G) Marijuana Enforcement	\$34,939	\$0	\$34,939	\$0	\$0	\$0
(6) State Lottery Division	\$75,320	\$0	\$75,320	\$0	\$0	\$0
Total Expenditures	\$726,034	\$296,561	\$429,473	\$0	\$0	\$296,561
Total Appropriated	\$726,034	\$296,561	\$429,473	\$0	\$0	\$296,561
Revised Spending Authority	\$726,034	\$296,561	\$429,473	\$0	\$0	\$296,561
(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 2012-13 Actuals						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,573	\$3,573	\$0	\$0	\$0	\$3,573
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	\$31,540	\$0	\$31,540	\$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	\$67,380	\$0	\$67,380	\$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	\$8,116	\$0	\$8,116	\$0	\$0	\$0
Total Expenditures	\$110,608	\$3,573	\$107,035	\$0	\$0	\$3,573
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	\$70,098	\$39	\$70,059	\$0	\$0	\$39

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Shift Differential						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$3,457	\$3,457	\$0	\$0	\$0	\$3,457
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	\$22,969	\$0	\$22,969	\$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	\$76,224	\$0	\$76,224	\$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	\$8,217	\$0	\$8,217	\$0	\$0	\$0
Total Expenditures	\$110,867	\$3,457	\$107,411	\$0	\$0	\$3,457
Total Appropriated	\$35,690	\$3,743	\$31,947	\$0	\$0	\$3,743
(Under)/Over Expenditures	\$75,177	(\$286)	\$75,464	\$0	\$0	(\$286)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Shift Differential						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) 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
(3) 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	\$3,988	\$3,988	\$0	\$0	\$0	\$3,988
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$35,199	\$0	\$35,199	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$75,195	\$0	\$75,195	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$9,057	\$0	\$9,057	\$0	\$0	\$0
Total Expenditures	\$123,439	\$3,988	\$119,451	\$0	\$0	\$3,988
Total Appropriated	\$123,439	\$3,988	\$119,451	\$0	\$0	\$3,988
Revised Spending Authority	\$123,439	\$3,988	\$119,451	\$0	\$0	\$3,988
(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 2015-16 Request						
(1) Executive Director's Office	\$3,858	\$3,858	\$0	\$0	\$0	\$3,858
(2) 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
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$25,634	\$0	\$25,634	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$85,066	\$0	\$85,066	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$9,170	\$0	\$9,170	\$0	\$0	\$0
Total Expenditures	\$123,728	\$3,858	\$119,870	\$0	\$0	\$3,858
Total Appropriated	\$123,728	\$3,858	\$119,870	\$0	\$0	\$3,858
Revised Spending Authority	\$123,728	\$3,858	\$119,870	\$0	\$0	\$3,858
(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 Actuals						
(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	\$53,184	\$0	\$53,184	\$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	\$770,411	\$319,286	\$451,125	\$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	(\$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
Worker's Compensation						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$42,252	\$42,252	\$0	\$0	\$0	\$42,252
(2) Central Department Operations	\$60,369	\$60,369	\$0	\$0	\$0	\$60,369
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	\$3,306	\$3,306	\$0	\$0	\$0	\$3,306
(B) Taxation and Compliance Division	\$144,873	\$144,873	\$0	\$0	\$0	\$144,873
(C) Taxpayer Service Division	\$49,723	\$49,723	\$0	\$0	\$0	\$49,723
Fuel Tracking System	\$992	\$0	\$992	\$0	\$0	\$0
(D) Tax Conferee	\$8,067	\$8,067	\$0	\$0	\$0	\$8,067
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,298	\$0	\$4,298	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$235,927	\$6,612	\$229,315	\$0	\$0	\$6,612
(C) Vehicle Emissions	\$9,918	\$0	\$9,918	\$0	\$0	\$0
(D) Titles	\$21,291	\$0	\$21,291	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$656	\$0	\$656	\$0	\$0	\$0
(F) Ignition Interlock Program	\$3,306	\$0	\$3,306	\$0	\$0	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,628	\$206	\$4,422	\$0	\$0	\$206
(B) Limited Gaming Division	\$57,282	\$0	\$57,282	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$12,894	\$0	\$12,894	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$4,629	\$4,629	\$0	\$0	\$0	\$4,629
(E) Division of Racing Events	\$5,091	\$0	\$5,091	\$0	\$0	\$0
(F) Hearings Division	\$19,440	\$1,719	\$17,721	\$0	\$0	\$1,719
(G) Motor Vehicle Dealer Licensing Board	\$17,324	\$0	\$17,324	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$9,918	\$0	\$9,918	\$0	\$0	\$0
(7) State Lottery Division	\$77,428	\$0	\$77,428	\$0	\$0	\$0
Total Expenditures	\$793,612	\$321,756	\$471,856	\$0	\$0	\$321,756
Total Appropriated	\$792,798	\$321,756	\$471,042	\$0	\$0	\$321,756
Gaming Commission Adjustment	\$814	\$0	\$814	\$0	\$0	\$0
Revised Spending Authority	\$793,612	\$321,756	\$471,856	\$0	\$0	\$321,756
(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 2014-15 Appropriation						
(1) Executive Director's Office	\$102,383	\$100,314	\$2,069	\$0	\$0	\$100,314
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$4,138	\$4,138	\$0	\$0	\$0	\$4,138
(B) Taxation and Compliance Division	\$168,827	\$168,827	\$0	\$0	\$0	\$168,827
(C) Taxpayer Service Division	\$58,778	\$58,778	\$0	\$0	\$0	\$58,778
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$1,150	\$0	\$1,150	\$0	\$0	\$0
(D) Tax Conferee	\$9,349	\$9,349	\$0	\$0	\$0	\$9,349
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$7,280	\$0	\$7,280	\$0	\$0	\$0
(B) Driver Services	\$270,901	\$7,663	\$263,238	\$0	\$0	\$7,663
Ignition Interlock Program	\$5,288	\$0	\$5,288	\$0	\$0	\$0
(C) Vehicle Services	\$25,749	\$0	\$25,749	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$766	\$0	\$766	\$0	\$0	\$0
Titles	\$11,495	\$0	\$11,495	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$64,679	\$0	\$64,679	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$20,308	\$5,364	\$14,944	\$0	\$0	\$5,364
(D) Division of Racing Events	\$5,901	\$0	\$5,901	\$0	\$0	\$0
(E) Hearings Division	\$22,530	\$1,992	\$20,538	\$0	\$0	\$1,992
(F) Motor Vehicle Dealer Licensing Board	\$20,844	\$0	\$20,844	\$0	\$0	\$0
(G) Marijuana Enforcement	\$42,302	\$0	\$42,302	\$0	\$0	\$0
(6) State Lottery Division	\$89,739	\$0	\$89,739	\$0	\$0	\$0
Total Expenditures	\$932,407	\$356,425	\$575,982	\$0	\$0	\$356,425
Total Appropriated	\$932,407	\$356,425	\$575,982	\$0	\$0	\$356,425
Revised Spending Authority	\$932,407	\$356,425	\$575,982	\$0	\$0	\$356,425
(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 2015-16 Request						
(1) Executive Director's Office	\$81,297	\$81,297	\$0	\$0	\$0	\$81,297
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$3,767	\$3,767	\$0	\$0	\$0	\$3,767
(B) Taxation and Compliance Division	\$168,474	\$168,474	\$0	\$0	\$0	\$168,474
(C) Taxpayer Service Division	\$78,886	\$78,886	\$0	\$0	\$0	\$78,886
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$1,130	\$0	\$1,130	\$0	\$0	\$0
(D) Tax Conferee	\$9,418	\$9,418	\$0	\$0	\$0	\$9,418
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$13,486	\$753	\$12,733	\$0	\$0	\$753
(B) Driver Services	\$297,463	\$46,262	\$251,201	\$0	\$0	\$46,262
Ignition Interlock Program	\$3,767	\$0	\$3,767	\$0	\$0	\$0
(C) Vehicle Services	\$37,070	\$6,555	\$30,515	\$0	\$0	\$6,555
Motorist Insurance Identification Database Program	\$753	\$0	\$753	\$0	\$0	\$0
Emissions Program	\$11,302	\$0	\$11,302	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$63,592	\$0	\$63,592	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$19,966	\$5,274	\$14,692	\$0	\$0	\$5,274
(D) Division of Racing Events	\$5,802	\$0	\$5,802	\$0	\$0	\$0
(E) Hearings Division	\$22,302	\$1,959	\$20,343	\$0	\$0	\$1,959
(F) Motor Vehicle Dealer Licensing Board	\$20,494	\$0	\$20,494	\$0	\$0	\$0
(G) Marijuana Enforcement	\$60,125	\$0	\$60,125	\$0	\$0	\$0
(6) State Lottery Division	\$88,229	\$0	\$88,229	\$0	\$0	\$0
Total Expenditures	\$987,323	\$402,645	\$584,678	\$0	\$0	\$402,645
Total Appropriated	\$987,323	\$402,645	\$584,678	\$0	\$0	\$402,645
Revised Spending Authority	\$987,323	\$402,645	\$584,678	\$0	\$0	\$402,645
(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
Legal Services for 38,842 hours						
FY 2012-13 Actuals						
(1) Executive Director's Office	\$81,322	\$81,322	\$0	\$0	\$0	\$81,322
(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	\$138,874	\$138,874	\$0	\$0	\$0	\$138,874
(C) Taxpayer Service Division	\$4,565	\$4,565	\$0	\$0	\$0	\$4,565
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,766,282	\$1,766,282	\$0	\$0	\$0	\$1,766,282
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$253,175	\$14,247	\$238,928	\$0	\$0	\$14,247
(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	\$149,508	\$0	\$149,508	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$32,717	\$0	\$32,717	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,142	\$1,142	\$0	\$0	\$0	\$1,142
(E) Division of Racing Events	\$59,395	\$0	\$59,395	\$0	\$0	\$0
(F) Hearings Division	\$3,151	\$0	\$3,151	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$201,930	\$0	\$201,930	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$19,828	\$0	\$19,828	\$0	\$0	\$0
(8) State Lottery Division	\$25,829	\$0	\$25,829	\$0	\$0	\$0
Total Expenditures	\$2,737,718	\$2,006,432	\$731,286	\$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	(\$252,183)	\$0	(\$252,183)	\$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 Actuals						
(1) Executive Director's Office	\$203,982	\$203,982	\$0	\$0	\$0	\$203,982
(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	\$194,925	\$194,925	\$0	\$0	\$0	\$194,925
(C) Taxpayer Service Division	\$24,997	\$24,997	\$0	\$0	\$0	\$24,997
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$1,670,119	\$1,670,119	\$0	\$0	\$0	\$1,670,119
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$311,760	\$0	\$311,760	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$7,725	\$7,725	\$0	\$0	\$0	\$7,725
(C) Vehicle Emissions	\$0	\$0	\$0	\$0	\$0	\$0
(D) Titles	\$5,188	\$0	\$5,188	\$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	\$164,607	\$0	\$164,607	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$34,785	\$0	\$34,785	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$10,031	\$0	\$10,031	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$273,726	\$0	\$273,726	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$329,272	\$0	\$329,272	\$0	\$0	\$0
(7) State Lottery Division	\$75,031	\$0	\$75,031	\$0	\$0	\$0
Total Expenditures	\$3,306,146	\$2,101,747	\$1,204,400	\$0	\$0	\$2,101,747
Total Appropriated	\$3,537,729	\$2,374,091	\$1,163,638	\$0	\$0	\$2,374,091
SB 13-251 Driver's License and Identification Document Required	\$7,725	\$7,725	\$0	\$0	\$0	
HB 13-1317 Implementation of Amendment 64 - Majority	\$70,684	\$0	\$70,684	\$0	\$0	
Revised Spending Authority	\$3,616,138	\$2,381,816	\$1,234,322		\$0	\$2,381,816
(Under)/Over Expenditures	(\$309,992)	(\$280,069)	(\$29,922)	\$0	\$0	(\$280,069)

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 2014-15 Appropriation						
(1) Executive Director's Office	\$218,191	\$218,191	\$0	\$0	\$0	\$218,191
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$138,962	\$138,962	\$0	\$0	\$0	\$138,962
(C) Taxpayer Service Division	\$18,010	\$18,010	\$0	\$0	\$0	\$18,010
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$502,645	\$502,645	\$0	\$0	\$0	\$502,645
Conservation Easements	\$1,593,480	\$1,593,480	\$0	\$0	\$0	\$1,593,480
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$305,510	\$0	\$305,510	\$0	\$0	\$0
(B) Driver Services	\$0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$5,505	\$0	\$5,505	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$173,471	\$0	\$173,471	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$40,109	\$0	\$40,109	\$0	\$0	\$0
(D) Division of Racing Events	\$27,653	\$0	\$27,653	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$241,279	\$0	\$241,279	\$0	\$0	\$0
(G) Marijuana Enforcement	\$577,872	\$0	\$577,872	\$0	\$0	\$0
(6) State Lottery Division	\$116,426	\$0	\$116,426	\$0	\$0	\$0
Total Expenditures	\$3,959,113	\$2,471,288	\$1,487,825	\$0	\$0	\$2,471,288
Total Appropriated	\$3,959,113	\$2,471,288	\$1,487,825	\$0	\$0	\$2,471,288
Revised Spending Authority	\$3,959,113	\$2,471,288	\$1,487,825	\$0	\$0	\$2,471,288
(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 2015-16 Request						
(1) Executive Director's Office	\$136,094	\$136,094	\$0	\$0	\$0	\$136,094
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$1,730,457	\$1,730,457	\$0	\$0	\$0	\$1,730,457
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
Conservation Easements	\$340,236	\$340,236	\$0	\$0	\$0	\$340,236
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$510,354	\$0	\$510,354	\$0	\$0	\$0
(B) Driver Services	\$0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$170,117	\$0	\$170,117	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$69,937	\$1,890	\$68,047	\$0	\$0	\$1,890
(D) Division of Racing Events	\$34,024	\$0	\$34,024	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$230,321	\$0	\$230,321	\$0	\$0	\$0
(G) Marijuana Enforcement	\$497,617	\$0	\$497,617	\$0	\$0	\$0
(6) State Lottery Division	\$60,014	\$0	\$60,014	\$0	\$0	\$0
Total Expenditures	\$3,779,171	\$2,208,677	\$1,570,494	\$0	\$0	\$2,208,677
Total Appropriated	\$3,779,171	\$2,208,677	\$1,570,494	\$0	\$0	\$2,208,677
Revised Spending Authority	\$3,779,171	\$2,208,677	\$1,570,494	\$0	\$0	\$2,208,677
(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 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	\$14,200	\$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 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) 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	\$16,777	\$0	\$16,777	\$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	\$16,777	\$0	\$16,777	\$0	\$0	\$0
Total Appropriated	\$16,777	\$0	\$16,777	\$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 2014-15 Appropriation						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) 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
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$0	\$0	\$0	\$0	\$0	\$0
(5) 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 and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$9,924	\$0	\$9,924	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$9,924	\$0	\$9,924	\$0	\$0	\$0
Total Appropriated	\$9,924	\$0	\$9,924	\$0	\$0	\$0
Revised Spending Authority	\$9,924	\$0	\$9,924	\$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 2015-16 Request						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) 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
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$0	\$0	\$0	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$0	\$0	\$0	\$0	\$0	\$0
(5) 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 and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$8,097	\$0	\$8,097	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$8,097	\$0	\$8,097	\$0	\$0	\$0
Total Appropriated	\$8,097	\$0	\$8,097	\$0	\$0	\$0
Revised Spending Authority	\$8,097	\$0	\$8,097	\$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
Purchase of Services from Computer Center						
FY 2012-13 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	\$5,760,168	\$5,759,188	\$980	\$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	\$9,642,423	\$5,759,188	\$3,480,817	\$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	(\$3,116)	(\$0)	(\$3,116)	\$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 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	\$8,285,427	\$8,285,427	\$0	\$0	\$0	\$8,285,427
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$2,195,760	\$0	\$2,195,760	\$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	\$1,795	\$0	\$1,795	\$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	\$1,449,872	\$0	\$1,449,872	\$0	\$0	\$0
(C) Vehicle Emissions	\$78,483	\$0	\$78,483	\$0	\$0	\$0
(D) Titles	\$0	\$0	\$0	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$2,722	\$0	\$2,722	\$0	\$0	\$0
(F) Ignition Interlock Program	\$20,940	\$0	\$20,940	\$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	\$400,849	\$0	\$400,849	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$95,962	\$0	\$95,962	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$51,850	\$0	\$51,850	\$0	\$0	\$0
(F) Hearings Division	\$232,496	\$0	\$232,496	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$118,644	\$0	\$118,644	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$153,692	\$0	\$153,692	\$0	\$0	\$0
(7) State Lottery Division	\$276,527	\$0	\$276,527	\$0	\$0	\$0
Total Expenditures	\$13,373,621	\$8,285,427	\$5,088,194	\$0	\$0	\$8,285,427
Total Appropriated	\$13,372,039	\$8,285,427	\$5,086,612	\$0	\$0	\$8,285,427
Gaming Commission Adjustment	\$1,583		\$1,583	\$0	\$0	\$0
Revised Spending Authority	\$13,373,622	\$8,285,427	\$5,088,195	\$0	\$0	\$8,285,427
(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
Multiuse Network Payments						
FY 2012-13 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	\$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 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	\$539,476	\$539,476	\$0	\$0	\$0	\$539,476
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$1,747,056	\$0	\$1,747,056	\$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	\$316	\$0	\$316	\$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	\$1,025,450	\$0	\$1,025,450	\$0	\$0	\$0
(C) Vehicle Emissions	\$11,193	\$0	\$11,193	\$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	\$2,651	\$0	\$2,651	\$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	\$77,458	\$0	\$77,458	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$12,051	\$0	\$12,051	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$28,806	\$0	\$28,806	\$0	\$0	\$0
(F) Hearings Division	\$22,104	\$0	\$22,104	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$14,479	\$0	\$14,479	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$28,524	\$0	\$28,524	\$0	\$0	\$0
(7) State Lottery Division	\$282,286	\$0	\$282,286	\$0	\$0	\$0
Total Expenditures	\$3,791,850	\$539,476	\$3,252,374	\$0	\$0	\$539,476
Total Appropriated	\$3,791,850	\$539,476	\$3,252,374	\$0	\$0	\$539,476
(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 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	\$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 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	\$120,546	\$120,546	\$0	\$0	\$0	\$120,546
(A) Systems Support	\$0	\$0	\$0	\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$145,838	\$0	\$145,838	\$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	\$572	\$0	\$572	\$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	\$159,095	\$0	\$159,095	\$0	\$0	\$0
(C) Vehicle Emissions	\$11,739	\$0	\$11,739	\$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	\$2,285	\$0	\$2,285	\$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	\$33,797	\$0	\$33,797	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$11,583	\$0	\$11,583	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$0	\$0	\$0	\$0	\$0	\$0
(E) Division of Racing Events	\$7,876	\$0	\$7,876	\$0	\$0	\$0
(F) Hearings Division	\$25,971	\$0	\$25,971	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$12,470	\$0	\$12,470	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$28,487	\$0	\$28,487	\$0	\$0	\$0
(7) State Lottery Division	\$45,180	\$0	\$45,180	\$0	\$0	\$0
Total Expenditures	\$605,439	\$120,546	\$484,893	\$0	\$0	\$120,546
Total Appropriated	\$605,439	\$120,546	\$484,893	\$0	\$0	\$120,546
(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 Actuals						
(1) Executive Director's Office	\$19,523	\$19,523	\$0	\$0	\$0	\$19,523
(2) Central Department Operations	\$16,632	\$16,632	\$0	\$0	\$0	\$16,632
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	\$727	\$727	\$0	\$0	\$0	\$727
(B) Taxation and Compliance Division	\$32,550	\$32,550	\$0	\$0	\$0	\$32,550
(C) Taxpayer Service Division	\$12,627	\$12,627	\$0	\$0	\$0	\$12,627
Fuel Tracking System	\$192	\$0	\$192	\$0	\$0	\$0
(D) Tax Conferee	\$1,479	\$1,479	\$0	\$0	\$0	\$1,479
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,690	\$0	\$1,690	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$56,437	\$1,898	\$54,539	\$0	\$0	\$1,898
(C) Vehicle Emissions	\$2,860	\$0	\$2,860	\$0	\$0	\$0
(D) Titles	\$5,832	\$0	\$5,832	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$173	\$0	\$173	\$0	\$0	\$0
(F) Ignition Interlock Program	\$866	\$0	\$866	\$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	\$1,223	\$51	\$1,172	\$0	\$0	\$51
(B) Limited Gaming Division	\$17,220	\$0	\$17,220	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$4,181	\$0	\$4,181	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,018	\$1,018	\$0	\$0	\$0	\$1,018
(E) Division of Racing Events	\$3,087	\$0	\$3,087	\$0	\$0	\$0
(F) Hearings Division	\$5,065	\$315	\$4,750	\$0	\$0	\$315
(G) Motor Vehicle Dealer Licensing Board	\$5,151	\$0	\$5,151	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$5,331	\$0	\$5,331	\$0	\$0	\$0
(8) State Lottery Division	\$40,496	\$0	\$40,496	\$0	\$0	\$0
Total Expenditures	\$239,245	\$90,479	\$148,766	\$0	\$0	\$90,479
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)
SB 13-103 Supplemental Bill	\$51,853	\$20,681	\$31,172	\$0	\$0	\$20,681
Revised Spending Authority	\$239,245	\$90,479	\$148,766	\$0	\$0	\$90,479
(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 Actuals						
(1) Executive Director's Office	\$18,619	\$18,619	\$0	\$0	\$0	\$18,619
(2) Central Department Operations	\$13,804	\$13,804	\$0	\$0	\$0	\$13,804
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	\$743	\$743	\$0	\$0	\$0	\$743
(B) Taxation and Compliance Division	\$33,601	\$33,601	\$0	\$0	\$0	\$33,601
(C) Taxpayer Service Division	\$11,169	\$11,169	\$0	\$0	\$0	\$11,169
Fuel Tracking System	\$223	\$0	\$223	\$0	\$0	\$0
(D) Tax Conferee	\$1,812	\$1,812	\$0	\$0	\$0	\$1,812
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$965	\$0	\$965	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$52,993	\$1,485	\$51,508	\$0	\$0	\$1,485
(C) Vehicle Emissions	\$14,417	\$0	\$14,417	\$0	\$0	\$0
(D) Titles	\$4,783	\$0	\$4,783	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$149	\$0	\$149	\$0	\$0	\$0
(F) Ignition Interlock Program	\$743	\$0	\$743	\$0	\$0	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,039	\$46	\$993	\$0	\$0	\$46
(B) Limited Gaming Division	\$16,374	\$0	\$16,374	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$3,206	\$0	\$3,206	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,040	\$1,040	\$0	\$0	\$0	\$1,040
(E) Division of Racing Events	\$1,631	\$0	\$1,631	\$0	\$0	\$0
(F) Hearings Division	\$4,367	\$386	\$3,981	\$0	\$0	\$386
(G) Motor Vehicle Dealer Licensing Board	\$4,337	\$0	\$4,337	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$4,952	\$0	\$4,952	\$0	\$0	\$0
(7) State Lottery Division	\$27,049	\$0	\$27,049	\$0	\$0	\$0
Total Expenditures	\$218,016	\$82,705	\$135,311	\$0	\$0	\$82,705
Total Appropriated	\$217,867	\$82,739	\$135,128	\$0	\$0	\$82,739
Gaming Commission Adjustment	\$183	\$0	\$183	\$0	\$0	\$0
Revised Spending Authority	\$218,050	\$82,739	\$135,311	\$0	\$0	\$82,739
(Under)/Over Expenditures	(\$34)	(\$34)	\$0	\$0	\$0	(\$34)

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 2014-15 Appropriation						
(1) Executive Director's Office	\$39,088	\$38,620	\$468	\$0	\$0	\$38,620
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$936	\$936	\$0	\$0	\$0	\$936
(B) Taxation and Compliance Division	\$38,760	\$38,760	\$0	\$0	\$0	\$38,760
(C) Taxpayer Service Division	\$13,300	\$13,300	\$0	\$0	\$0	\$13,300
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$260	\$0	\$260	\$0	\$0	\$0
(D) Tax Conferee	\$2,116	\$2,116	\$0	\$0	\$0	\$2,116
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$1,647	\$0	\$1,647	\$0	\$0	\$0
(B) Driver Services	\$71,029	\$1,734	\$69,295	\$0	\$0	\$1,734
Ignition Interlock Program	\$1,196	\$0	\$1,196	\$0	\$0	\$0
(C) Vehicle Services	\$5,826	\$0	\$5,826	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$173	\$0	\$173	\$0	\$0	\$0
Titles	\$2,601	\$0	\$2,601	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$18,299	\$0	\$18,299	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$4,814	\$1,214	\$3,600	\$0	\$0	\$1,214
(D) Division of Racing Events	\$1,694	\$0	\$1,694	\$0	\$0	\$0
(E) Hearings Division	\$5,098	\$451	\$4,647	\$0	\$0	\$451
(F) Motor Vehicle Dealer Licensing Board	\$4,956	\$0	\$4,956	\$0	\$0	\$0
(G) Marijuana Enforcement	\$11,792	\$0	\$11,792	\$0	\$0	\$0
(6) State Lottery Division	\$27,222	\$0	\$27,222	\$0	\$0	\$0
Total Expenditures	\$250,807	\$97,131	\$153,676	\$0	\$0	\$97,131
Total Appropriated	\$250,807	\$97,131	\$153,676	\$0	\$0	\$97,131
Revised Spending Authority	\$250,807	\$97,131	\$153,676	\$0	\$0	\$97,131
(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 2015-16 Request						
(1) Executive Director's Office	\$28,169	\$28,169	\$0	\$0	\$0	\$28,169
(2) 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
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$577	\$577	\$0	\$0	\$0	\$577
(B) Taxation and Compliance Division	\$26,369	\$26,369	\$0	\$0	\$0	\$26,369
(C) Taxpayer Service Division	\$12,088	\$12,088	\$0	\$0	\$0	\$12,088
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$173	\$0	\$173	\$0	\$0	\$0
(D) Tax Conferee	\$1,443	\$1,443	\$0	\$0	\$0	\$1,443
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$2,066	\$115	\$1,951	\$0	\$0	\$115
(B) Driver Services	\$55,183	\$7,089	\$48,094	\$0	\$0	\$7,089
Ignition Interlock Program	\$577	\$0	\$577	\$0	\$0	\$0
(C) Vehicle Services	\$5,680	\$1,004	\$4,676	\$0	\$0	\$1,004
Motorist Insurance Identification Database Program	\$115	\$0	\$115	\$0	\$0	\$0
Emissions Program	\$1,732	\$0	\$1,732	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$13,361	\$0	\$13,361	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$3,275	\$808	\$2,467	\$0	\$0	\$808
(D) Division of Racing Events	\$1,243	\$0	\$1,243	\$0	\$0	\$0
(E) Hearings Division	\$3,417	\$300	\$3,117	\$0	\$0	\$300
(F) Motor Vehicle Dealer Licensing Board	\$3,377	\$0	\$3,377	\$0	\$0	\$0
(G) Marijuana Enforcement	\$11,404	\$0	\$11,404	\$0	\$0	\$0
(6) State Lottery Division	\$20,344	\$0	\$20,344	\$0	\$0	\$0
Total Expenditures	\$190,593	\$77,962	\$112,631	\$0	\$0	\$77,962
Total Appropriated	\$190,593	\$77,962	\$112,631	\$0	\$0	\$77,962
Revised Spending Authority	\$190,593	\$77,962	\$112,631	\$0	\$0	\$77,962
(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 2012-13 Actuals						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,517	\$4,517	\$0	\$0	\$0	\$4,517
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	\$15,335	\$0	\$15,335	\$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	\$73,451	\$73,451	\$0	\$0	\$0	\$73,451
(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	\$39,465	\$23,935	\$15,530	\$0	\$0	\$23,935
(C) Vehicle Emissions	\$16,408	\$0	\$16,408	\$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	\$74,880	\$0	\$74,880	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$24,871	\$0	\$24,871	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$16,137	\$16,137	\$0	\$0	\$0	\$16,137
(E) Division of Racing Events	\$18,831	\$0	\$18,831	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$26,733	\$0	\$26,733	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$32,806	\$0	\$32,806	\$0	\$0	\$0
(8) State Lottery Division	\$148,072	\$0	\$148,072	\$0	\$0	\$0
Total Expenditures	\$491,506	\$118,041	\$373,465	\$0	\$0	\$118,041
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	(\$171,143)	\$1	(\$171,144)	\$0	\$0	\$1

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 Actuals						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$4,325	\$4,325	\$0	\$0	\$0	\$4,325
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	\$14,567	\$0	\$14,567	\$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	\$101,107	\$101,107	\$0	\$0	\$0	\$101,107
(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	\$36,536	\$16,914	\$19,622	\$0	\$0	\$16,914
(C) Vehicle Emissions	\$15,091	\$0	\$15,091	\$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	\$77,681	\$0	\$77,681	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$24,444	\$0	\$24,444	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$15,561	\$15,561	\$0	\$0	\$0	\$15,561
(E) Division of Racing Events	\$16,933	\$0	\$16,933	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$28,096	\$0	\$28,096	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$35,563	\$0	\$35,563	\$0	\$0	\$0
(7) State Lottery Division	\$167,641	\$0	\$167,641	\$0	\$0	\$0
Total Expenditures	\$537,546	\$137,908	\$399,638	\$0	\$0	\$137,908
Total Appropriated	\$567,407	\$138,954	\$428,453	\$0	\$0	\$138,954
HB 13-1317 Implementation of Amendment 64 - Majority	\$9,956	\$0	\$9,956	\$0	\$0	\$0
Revised Spending Authority	\$577,363	\$138,954	\$438,409	\$0	\$0	\$138,954
(Under)/Over Expenditures	(\$39,817)	(\$1,046)	(\$38,771)	\$0	\$0	(\$1,046)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Vehicle Lease Payments						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$4,764	\$4,764	\$0	\$0	\$0	\$4,764
(2) 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	\$17,719	\$0	\$17,719	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$134,293	\$134,293	\$0	\$0	\$0	\$134,293
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$36,548	\$4,015	\$32,533	\$0	\$0	\$4,015
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$20,170	\$0	\$20,170	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$74,381	\$0	\$74,381	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$52,015	\$15,304	\$36,711	\$0	\$0	\$15,304
(D) Division of Racing Events	\$16,503	\$0	\$16,503	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$26,955	\$0	\$26,955	\$0	\$0	\$0
(G) Marijuana Enforcement	\$69,387	\$0	\$69,387	\$0	\$0	\$0
(6) State Lottery Division	\$142,681	\$0	\$142,681	\$0	\$0	\$0
Total Expenditures	\$595,416	\$158,376	\$437,040	\$0	\$0	\$158,376
Total Appropriated	\$595,416	\$158,376	\$437,040	\$0	\$0	\$158,376
Revised Spending Authority	\$595,416	\$158,376	\$437,040	\$0	\$0	\$158,376
(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 2015-16 Request						
(1) Executive Director's Office	\$5,640	\$5,640	\$0	\$0	\$0	\$5,640
(2) 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	\$16,004	\$0	\$16,004	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$143,546	\$129,892	\$13,654	\$0	\$0	\$129,892
(C) Taxpayer Service Division	\$0	\$0	\$0	\$0	\$0	\$0
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$34,076	\$4,256	\$29,820	\$0	\$0	\$4,256
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$25,122	\$0	\$25,122	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$68,741	\$0	\$68,741	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$46,107	\$13,202	\$32,905	\$0	\$0	\$13,202
(D) Division of Racing Events	\$13,313	\$0	\$13,313	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$17,623	\$0	\$17,623	\$0	\$0	\$0
(G) Marijuana Enforcement	\$50,553	\$0	\$50,553	\$0	\$0	\$0
(6) State Lottery Division	\$153,061	\$0	\$153,061	\$0	\$0	\$0
Total Expenditures	\$573,786	\$152,990	\$420,796	\$0	\$0	\$152,990
Total Appropriated	\$573,786	\$152,990	\$420,796	\$0	\$0	\$152,990
Revised Spending Authority	\$573,786	\$152,990	\$420,796	\$0	\$0	\$152,990
(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 2012-13 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	\$4,944	\$4,944	\$0	\$0	\$0	\$4,944
(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	\$480,551	\$480,551	\$0	\$0	\$0	\$480,551
(C) Taxpayer Service Division	\$23,635	\$23,635	\$0	\$0	\$0	\$23,635
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	\$1,501,343	\$20,041	\$1,481,302	\$0	\$0	\$20,041
(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	\$265,083	\$0	\$265,083	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$22,832	\$0	\$22,832	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$7,513	\$7,513	\$0	\$0	\$0	\$7,513
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$39,273	\$0	\$39,273	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$20,456	\$0	\$20,456	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$177,624	\$0	\$177,624	\$0	\$0	\$0
(8) State Lottery Division	\$722,871	\$0	\$722,871	\$0	\$0	\$0
Total Expenditures	\$3,286,126	\$556,685	\$2,729,441	\$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	(\$230,968)	\$0	(\$230,968)	\$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 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	\$4,927	\$4,927	\$0	\$0	\$0	\$4,927
(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	\$542,238	\$542,238	\$0	\$0	\$0	\$542,238
(C) Taxpayer Service Division	\$23,926	\$23,926	\$0	\$0	\$0	\$23,926
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	\$1,488,479	\$153	\$1,488,326	\$0	\$0	\$153
(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	\$283,345	\$0	\$283,345	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$19,501	\$0	\$19,501	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$6,480	\$6,480	\$0	\$0	\$0	\$6,480
(E) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(F) Hearings Division	\$36,791	\$0	\$36,791	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$20,659	\$0	\$20,659	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$242,925	\$0	\$242,925	\$0	\$0	\$0
(7) State Lottery Division	\$744,818	\$0	\$744,818	\$0	\$0	\$0
Total Expenditures	\$3,434,088	\$597,725	\$2,836,363	\$0	\$0	\$597,725
Total Appropriated	\$3,577,145	\$676,560	\$2,900,585	\$0	\$0	\$676,560
HB 13-1317 Implementation of Amendment 64 - Majority	\$175,000	\$0	\$175,000	\$0	\$0	\$0
Revised Spending Authority	\$3,752,145	\$676,560	\$3,075,585	\$0	\$0	\$676,560
(Under)/Over Expenditures	(\$318,057)	(\$78,835)	(\$239,222)	\$0	\$0	(\$78,835)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
Leased Space						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$5,574	\$5,574	\$0	\$0	\$0	\$5,574
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$605,407	\$605,407	\$0	\$0	\$0	\$605,407
(C) Taxpayer Service Division	\$45,343	\$45,343	\$0	\$0	\$0	\$45,343
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$1,618,862	\$0	\$1,618,862	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$290,567	\$0	\$290,567	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$28,250	\$7,036	\$21,214	\$0	\$0	\$7,036
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$39,609	\$0	\$39,609	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$22,333	\$0	\$22,333	\$0	\$0	\$0
(G) Marijuana Enforcement	\$347,896	\$0	\$347,896	\$0	\$0	\$0
(6) State Lottery Division	\$772,800	\$0	\$772,800	\$0	\$0	\$0
Total Expenditures	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
Total Appropriated	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
Revised Spending Authority	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
(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 2015-16 Request						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$5,574	\$5,574	\$0	\$0	\$0	\$5,574
(B) Colorado State Titling and Registration System	\$0	\$0	\$0	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$605,407	\$605,407	\$0	\$0	\$0	\$605,407
(C) Taxpayer Service Division	\$45,343	\$45,343	\$0	\$0	\$0	\$45,343
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$1,618,862	\$0	\$1,618,862	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$0	\$0	\$0	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$290,567	\$0	\$290,567	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$28,250	\$7,036	\$21,214	\$0	\$0	\$7,036
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$39,609	\$0	\$39,609	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$22,333	\$0	\$22,333	\$0	\$0	\$0
(G) Marijuana Enforcement	\$347,896	\$0	\$347,896	\$0	\$0	\$0
(6) State Lottery Division	\$772,800	\$0	\$772,800	\$0	\$0	\$0
Total Expenditures	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
Total Appropriated	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
Revised Spending Authority	\$3,776,641	\$663,360	\$3,113,281	\$0	\$0	\$663,360
(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 2012-13 Actuals						
(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	\$291,460	\$0	\$291,460	\$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	\$5,434	\$0	\$5,434	\$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 Actuals						
(1) Executive Director's Office	\$278,414	\$278,414	\$0	\$0	\$0	\$278,414
(2) Central Department Operations	\$357,680	\$357,680	\$0	\$0	\$0	\$357,680
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
(3) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$242,880	\$242,880	\$0	\$0	\$0	\$242,880
(B) Colorado State Titling and Registration System	\$65,388	\$0	\$65,388	\$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	\$265,853	\$265,853	\$0	\$0	\$0	\$265,853
(C) Taxpayer Service Division	\$197,240	\$197,240	\$0	\$0	\$0	\$197,240
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	\$19,166	\$0	\$19,166	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$410,795	\$22,548	\$388,247	\$0	\$0	\$22,548
(C) Vehicle Emissions	\$33,822	\$0	\$33,822	\$0	\$0	\$0
(D) Titles	\$74,182	\$0	\$74,182	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$2,255	\$0	\$2,255	\$0	\$0	\$0
(F) Ignition Interlock Program	\$11,274	\$0	\$11,274	\$0	\$0	\$0
(6) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$18,039	\$805	\$17,234	\$0	\$0	\$805
(B) Limited Gaming Division	\$3,171	\$0	\$3,171	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$34,132	\$0	\$34,132	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$10,268	\$10,268	\$0	\$0	\$0	\$10,268
(E) Division of Racing Events	\$18,038	\$0	\$18,038	\$0	\$0	\$0
(F) Hearings Division	\$54,847	\$0	\$54,847	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$46,899	\$0	\$46,899	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$1,451	\$0	\$1,451	\$0	\$0	\$0
(7) State Lottery Division	\$7,661	\$0	\$7,661	\$0	\$0	\$0
Total Expenditures	\$2,153,455	\$1,375,688	\$777,767	\$0	\$0	\$1,375,688
Total Appropriated	\$2,150,284	\$1,375,688	\$774,596	\$0	\$0	\$1,375,688
Gaming Commission Adjustment	\$3,171	\$0	\$3,171	\$0	\$0	\$0
Revised Spending Authority	\$2,153,455	\$1,375,688	\$777,767	\$0	\$0	\$1,375,688
(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 2014-15 Appropriation						
(1) Executive Director's Office	\$501,490	\$501,490	\$0	\$0	\$0	\$501,490
(2) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$217,242	\$217,242	\$0	\$0	\$0	\$217,242
(B) Colorado State Titling and Registration System	\$52,635	\$0	\$52,635	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$207,588	\$207,588	\$0	\$0	\$0	\$207,588
(C) Taxpayer Service Division	\$149,779	\$149,779	\$0	\$0	\$0	\$149,779
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$12,760	\$0	\$12,760	\$0	\$0	\$0
(B) Driver Services	\$305,864	\$15,950	\$289,914	\$0	\$0	\$15,950
Ignition Interlock Program	\$7,975	\$0	\$7,975	\$0	\$0	\$0
(C) Vehicle Services	\$55,825	\$0	\$55,825	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$1,755	\$0	\$1,755	\$0	\$0	\$0
Titles	\$22,330	\$0	\$22,330	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$11,165	\$531	\$10,634	\$0	\$0	\$531
(B) Limited Gaming Division	\$0	\$0	\$0	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$28,169	\$7,434	\$20,735	\$0	\$0	\$7,434
(D) Division of Racing Events	\$12,760	\$0	\$12,760	\$0	\$0	\$0
(E) Hearings Division	\$39,083	\$0	\$39,083	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$33,814	\$0	\$33,814	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$6,465	\$0	\$6,465	\$0	\$0	\$0
Total Expenditures	\$1,666,699	\$1,100,014	\$566,685	\$0	\$0	\$1,100,014
Total Appropriated	\$1,666,699	\$1,100,014	\$566,685	\$0	\$0	\$1,100,014
Revised Spending Authority	\$1,666,699	\$1,100,014	\$566,685	\$0	\$0	\$1,100,014
(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 2015-16 Request						
(1) Executive Director's Office	\$771,558	\$771,558	\$0	\$0	\$0	\$771,558
(2) Information Technology Division	\$0	\$0	\$0	\$0	\$0	\$0
(A) Systems Support	\$338,560	\$338,560	\$0	\$0	\$0	\$338,560
(B) Colorado State Titling and Registration System	\$89,112	\$0	\$89,112	\$0	\$0	\$0
(3) Taxation Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Taxation and Compliance Division	\$321,041	\$321,041	\$0	\$0	\$0	\$321,041
(C) Taxpayer Service Division	\$232,956	\$232,956	\$0	\$0	\$0	\$232,956
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$19,890	\$7,130	\$12,760	\$0	\$0	\$7,130
(B) Driver Services	\$474,157	\$184,244	\$289,913	\$0	\$0	\$184,244
Ignition Interlock Program	\$12,431	\$0	\$12,431	\$0	\$0	\$0
(C) Vehicle Services	\$87,020	\$0	\$87,020	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$2,735	\$0	\$2,735	\$0	\$0	\$0
Emissions Program	\$34,808	\$0	\$34,808	\$0	\$0	\$0
(5) 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 and Tobacco Enforcement Division	\$40,278	\$9,945	\$30,333	\$0	\$0	\$9,945
(D) Division of Racing Events	\$19,890	\$0	\$19,890	\$0	\$0	\$0
(E) Hearings Division	\$60,520	\$0	\$60,520	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$52,709	\$0	\$52,709	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) State Lottery Division	\$8,599	\$0	\$8,599	\$0	\$0	\$0
Total Expenditures	\$2,566,264	\$1,865,434	\$700,830	\$0	\$0	\$1,865,434
Total Appropriated	\$2,566,264	\$1,865,434	\$700,830	\$0	\$0	\$1,865,434
Revised Spending Authority	\$2,566,264	\$1,865,434	\$700,830	\$0	\$0	\$1,865,434
(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 Actuals						
(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 Actuals						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) Central Department Operations	\$2,651	\$2,651	\$0	\$0	\$0	\$2,651
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	\$9,143	\$9,143	\$0	\$0	\$0	\$9,143
(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	\$36,298	\$0	\$36,298	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$10,982	\$0	\$10,982	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$2,272	\$2,272	\$0	\$0	\$0	\$2,272
(E) Division of Racing Events	\$11,739	\$0	\$11,739	\$0	\$0	\$0
(F) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$6,059	\$0	\$6,059	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(7) State Lottery Division	\$3,029	\$0	\$3,029	\$0	\$0	\$0
Total Expenditures	\$82,173	\$14,066	\$68,107	\$0	\$0	\$14,066
Total Appropriated	\$82,173	\$14,066	\$68,107	\$0	\$0	\$14,066
(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
Payments to OIT						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$8,320,725	\$8,307,043	\$13,682	\$0	\$0	\$8,307,043
(2) 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	\$3,806,041	\$0	\$3,806,041	\$0	\$0	\$0
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$7,601	\$0	\$7,601	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$48,139	\$0	\$48,139	\$0	\$0	\$0
(B) Driver Services	\$1,791,288	\$0	\$1,791,288	\$0	\$0	\$0
Ignition Interlock Program	\$34,964	\$0	\$34,964	\$0	\$0	\$0
(C) Vehicle Services	\$170,261	\$0	\$170,261	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$5,067	\$0	\$5,067	\$0	\$0	\$0
Titles	\$76,009	\$0	\$76,009	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$427,679	\$0	\$427,679	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$98,812	\$0	\$98,812	\$0	\$0	\$0
(D) Division of Racing Events	\$39,018	\$0	\$39,018	\$0	\$0	\$0
(E) Hearings Division	\$135,803	\$0	\$135,803	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$137,830	\$0	\$137,830	\$0	\$0	\$0
(G) Marijuana Enforcement	\$279,715	\$0	\$279,715	\$0	\$0	\$0
(6) State Lottery Division	\$593,380	\$0	\$593,380	\$0	\$0	\$0
Total Expenditures	\$15,972,332	\$8,307,043	\$7,665,289	\$0	\$0	\$8,307,043
Total Appropriated	\$15,972,332	\$8,307,043	\$7,665,289	\$0	\$0	\$8,307,043
Revised Spending Authority	\$15,972,332	\$8,307,043	\$7,665,289	\$0	\$0	\$8,307,043
(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
Payments to OIT						
FY 2015-16 Request						
(1) Executive Director's Office	\$6,510,434	\$6,510,434	\$0	\$0	\$0	\$6,510,434
(2) 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	\$2,979,776	\$0	\$2,979,776	\$0	\$0	\$0
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$5,857	\$0	\$5,857	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$65,985	\$0	\$65,985	\$0	\$0	\$0
(B) Driver Services	\$1,301,745	\$0	\$1,301,745	\$0	\$0	\$0
Ignition Interlock Program	\$19,522	\$0	\$19,522	\$0	\$0	\$0
(C) Vehicle Services	\$158,130	\$0	\$158,130	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$3,904	\$0	\$3,904	\$0	\$0	\$0
Emissions Program	\$58,567	\$0	\$58,567	\$0	\$0	\$0
(5) Enforcement Business Group	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$329,537	\$0	\$329,537	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$76,137	\$0	\$76,137	\$0	\$0	\$0
(D) Division of Racing Events	\$30,064	\$0	\$30,064	\$0	\$0	\$0
(E) Hearings Division	\$105,420	\$0	\$105,420	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$106,201	\$0	\$106,201	\$0	\$0	\$0
(G) Marijuana Enforcement	\$311,575	\$0	\$311,575	\$0	\$0	\$0
(6) State Lottery Division	\$457,212	\$0	\$457,212	\$0	\$0	\$0
Total Expenditures	\$12,520,066	\$6,510,434	\$6,009,632	\$0	\$0	\$6,510,434
Total Appropriated	\$12,520,066	\$6,510,434	\$6,009,632	\$0	\$0	\$6,510,434
Revised Spending Authority	\$12,520,066	\$6,510,434	\$6,009,632	\$0	\$0	\$6,510,434
(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 2012-13 Actuals						
(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	\$26,422	\$26,422	\$0	\$0	\$0	\$26,422
(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	\$14,123	\$0	\$14,123	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$95,831	\$0	\$95,831	\$0	\$0	\$0
(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	\$0	\$0	\$0	\$0	\$0	\$0
(B) Limited Gaming Division	\$26,376	\$0	\$26,376	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$6,219	\$0	\$6,219	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,175	\$1,175	\$0	\$0	\$0	\$1,175
(E) Division of Racing Events	\$2,774	\$0	\$2,774	\$0	\$0	\$0
(F) Hearings Division	\$8,547	\$0	\$8,547	\$0	\$0	\$0
(G) Motor Vehicle Dealer Licensing Board	\$8,355	\$0	\$8,355	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$17,603	\$0	\$17,603	\$0	\$0	\$0
(8) State Lottery Division	\$35,656	\$0	\$35,656	\$0	\$0	\$0
Total Expenditures	\$299,967	\$67,250	\$232,717	\$0	\$0	\$67,250
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	(\$13,405)	(\$13,404)	(\$1)	\$0	\$0	(\$13,404)

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
COFRS Modernization						
FY 2013-14 Actuals						
(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	\$2,421	\$55	\$2,366	\$0	\$0	\$55
(B) Limited Gaming Division	\$26,076	\$0	\$26,076	\$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	\$313,474	\$80,654	\$232,820	\$0	\$0	\$80,654
Total Appropriated	\$313,372	\$80,654	\$232,718	\$0	\$0	\$80,654
Gaming Commission Adjustment	\$430	\$0	\$430		\$0	\$0
Revised Spending Authority	\$313,802	\$80,654	\$233,148	\$0	\$0	\$80,654
(Under)/Over Expenditures	(\$328)	\$0	(\$328)	\$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 2014-15 Appropriation						
(1) Executive Director's Office	\$23,940	\$23,940		\$0	\$0	\$23,940
(2) Information Technology Division	\$0			\$0	\$0	\$0
(A) Systems Support	\$0			\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0			\$0	\$0	\$0
(3) Taxation Business Group	\$0			\$0	\$0	\$0
(A) Administration	\$1,007	\$1,007		\$0	\$0	\$1,007
(B) Taxation and Compliance Division	\$37,656	\$37,656		\$0	\$0	\$37,656
(C) Taxpayer Service Division	\$12,658	\$12,658		\$0	\$0	\$12,658
Seasonal Tax Processing	\$0			\$0	\$0	\$0
Fuel Tracking System	\$457		\$457	\$0	\$0	\$0
(D) Tax Conferee	\$2,048	\$2,048		\$0	\$0	\$2,048
(4) Division of Motor Vehicles	\$0			\$0	\$0	\$0
(A) Administration	\$3,349		\$3,349	\$0	\$0	\$0
(B) Driver Services	\$108,284	\$1,679	\$106,605	\$0	\$0	\$1,679
Ignition Interlock Program	\$1,522		\$1,522	\$0	\$0	\$0
(C) Vehicle Services	\$9,774		\$9,774	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$304		\$304	\$0	\$0	\$0
Titles	\$5,176		\$5,176	\$0	\$0	\$0
(5) Enforcement Business Group	\$0			\$0	\$0	\$0
(A) Administration	\$2,391	\$55	\$2,336	\$0	\$0	\$55
(B) Limited Gaming Division	\$26,004		\$26,004	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$7,113	\$1,175	\$5,938	\$0	\$0	\$1,175
(D) Division of Racing Events	\$2,649		\$2,649	\$0	\$0	\$0
(E) Hearings Division	\$8,597	\$436	\$8,161	\$0	\$0	\$436
(F) Motor Vehicle Dealer Licensing Board	\$7,978		\$7,978	\$0	\$0	\$0
(G) Marijuana Enforcement	\$16,808		\$16,808	\$0	\$0	\$0
(6) State Lottery Division	\$35,657		\$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
COFRS Modernization						
FY 2015-16 Request						
(1) Executive Director's Office	\$23,940	\$23,940		\$0	\$0	\$23,940
(2) Information Technology Division	\$0			\$0	\$0	\$0
(A) Systems Support	\$0			\$0	\$0	\$0
(B) Colorado State Titling and Registration System	\$0			\$0	\$0	\$0
(3) Taxation Business Group	\$0			\$0	\$0	\$0
(A) Administration	\$1,007	\$1,007		\$0	\$0	\$1,007
(B) Taxation and Compliance Division	\$37,656	\$37,656		\$0	\$0	\$37,656
(C) Taxpayer Service Division	\$12,658	\$12,658		\$0	\$0	\$12,658
Seasonal Tax Processing	\$0			\$0	\$0	\$0
Fuel Tracking System	\$457		\$457	\$0	\$0	\$0
(D) Tax Conferee	\$2,048	\$2,048		\$0	\$0	\$2,048
(4) Division of Motor Vehicles	\$0			\$0	\$0	\$0
(A) Administration	\$3,349		\$3,349	\$0	\$0	\$0
(B) Driver Services	\$108,284	\$1,679	\$106,605	\$0	\$0	\$1,679
Ignition Interlock Program	\$1,522		\$1,522	\$0	\$0	\$0
(C) Vehicle Services	\$9,774		\$9,774	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$304		\$304	\$0	\$0	\$0
Emissions Program	\$5,176		\$5,176	\$0	\$0	\$0
(5) Enforcement Business Group	\$0			\$0	\$0	\$0
(A) Administration	\$2,391	\$55	\$2,336	\$0	\$0	\$55
(B) Limited Gaming Division	\$26,004		\$26,004	\$0	\$0	\$0
(C) Liquor and Tobacco Enforcement Division	\$7,113	\$1,175	\$5,938	\$0	\$0	\$1,175
(D) Division of Racing Events	\$2,649		\$2,649	\$0	\$0	\$0
(E) Hearings Division	\$8,597	\$436	\$8,161	\$0	\$0	\$436
(F) Motor Vehicle Dealer Licensing Board	\$7,978		\$7,978	\$0	\$0	\$0
(G) Marijuana Enforcement	\$16,808		\$16,808	\$0	\$0	\$0
(6) State Lottery Division	\$35,657		\$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
Information Technology Security						
FY 2013-14 Actuals						
(1) Executive Director's Office	\$9,334	\$9,334	\$0	\$0	\$0	\$9,334
(2) Central Department Operations	\$13,336	\$13,336	\$0	\$0	\$0	\$13,336
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	\$730	\$730	\$0	\$0	\$0	\$730
(B) Taxation and Compliance Division	\$32,004	\$32,004	\$0	\$0	\$0	\$32,004
(C) Taxpayer Service Division	\$10,985	\$10,985	\$0	\$0	\$0	\$10,985
Fuel Tracking System	\$169	\$0	\$169	\$0	\$0	\$0
(D) Tax Conferee	\$1,782	\$1,782	\$0	\$0	\$0	\$1,782
(5) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$731	\$0	\$731	\$0	\$0	\$0
(B) Driver and Vehicle Services	\$40,456	\$1,461	\$38,995	\$0	\$0	\$1,461
(C) Vehicle Emissions	\$1,687	\$0	\$1,687	\$0	\$0	\$0
(D) Titles	\$3,621	\$0	\$3,621	\$0	\$0	\$0
(E) Motorist Insurance Identification Database Program	\$112	\$0	\$112	\$0	\$0	\$0
(F) Ignition Interlock Program	\$562	\$0	\$562	\$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	\$798	\$46	\$752	\$0	\$0	\$46
(B) Limited Gaming Division	\$9,741	\$0	\$9,741	\$0	\$0	\$0
(C) Liquor Enforcement Division	\$2,193	\$0	\$2,193	\$0	\$0	\$0
(D) Tobacco Enforcement Program	\$1,023	\$1,023	\$0	\$0	\$0	\$1,023
(E) Division of Racing Events	\$866	\$0	\$866	\$0	\$0	\$0
(F) Hearings Division	\$3,394	\$380	\$3,014	\$0	\$0	\$380
(G) Motor Vehicle Dealer Licensing Board	\$2,946	\$0	\$2,946	\$0	\$0	\$0
(H) Medical Marijuana Enforcement Division	\$1,687	\$0	\$1,687	\$0	\$0	\$0
(8) State Lottery Division	\$13,167	\$0	\$13,167	\$0	\$0	\$0
Total Expenditures	\$151,324	\$71,081	\$80,243	\$0	\$0	\$71,081
Total Appropriated	\$151,186	\$71,081	\$80,105	\$0	\$0	\$71,081
Gaming Commission Adjustment	\$138	\$0	\$138		\$0	\$0
Revised Spending Authority	\$151,324	\$71,081	\$80,243	\$0	\$0	\$71,081
(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 2012-13 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	\$52,275	\$0	\$52,275	\$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	\$22,987	\$0	\$22,987	\$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	\$75,262	\$0	\$75,262	\$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	(\$68,441)	\$0	(\$68,441)	\$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 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	\$52,850	\$0	\$52,850	\$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	\$24,764	\$0	\$24,764	\$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	\$77,614	\$0	\$77,614	\$0	\$0	\$0
Total Appropriated	\$143,703	\$0	\$143,703	\$0	\$0	\$0
(Under)/Over Expenditures	(\$66,089)	\$0	(\$66,089)	\$0	\$0	\$0

Department of: Revenue
Schedule 8

Fiscal Year	Total Funds	General Fund	Cash Funds	HUTF	Reappropriated Funds	Net General Fund
<hr/> Utilities						
FY 2014-15 Appropriation						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) 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
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$118,238	\$0	\$118,238	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Titles	\$0	\$0	\$0	\$0	\$0	\$0
(5) 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 and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) 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
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 2015-16 Request						
(1) Executive Director's Office	\$0	\$0	\$0	\$0	\$0	\$0
(2) 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
(3) 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
Seasonal Tax Processing	\$0	\$0	\$0	\$0	\$0	\$0
Fuel Tracking System	\$0	\$0	\$0	\$0	\$0	\$0
(D) Tax Conferee	\$0	\$0	\$0	\$0	\$0	\$0
(4) Division of Motor Vehicles	\$0	\$0	\$0	\$0	\$0	\$0
(A) Administration	\$0	\$0	\$0	\$0	\$0	\$0
(B) Driver Services	\$118,238	\$0	\$118,238	\$0	\$0	\$0
Ignition Interlock Program	\$0	\$0	\$0	\$0	\$0	\$0
(C) Vehicle Services	\$0	\$0	\$0	\$0	\$0	\$0
Motorist Insurance Identification Database Program	\$0	\$0	\$0	\$0	\$0	\$0
Emissions Program	\$0	\$0	\$0	\$0	\$0	\$0
(5) 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 and Tobacco Enforcement Division	\$0	\$0	\$0	\$0	\$0	\$0
(D) Division of Racing Events	\$0	\$0	\$0	\$0	\$0	\$0
(E) Hearings Division	\$0	\$0	\$0	\$0	\$0	\$0
(F) Motor Vehicle Dealer Licensing Board	\$0	\$0	\$0	\$0	\$0	\$0
(G) Marijuana Enforcement	\$0	\$0	\$0	\$0	\$0	\$0
(6) 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
Revised Spending Authority	\$143,703	\$0	\$143,703	\$0	\$0	\$0
(Under)/Over Expenditures	\$0	\$0	\$0	\$0	\$0	\$0