

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Statewide Indirect Costs | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$687,313 | \$0 | \$5,266 | \$682,047 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,129 | \$0 | \$1,129 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$268,217 | \$0 | \$268,217 | \$0 | \$0 |
| Ignition Interlock Program | \$7,242 | \$0 | \$7,242 | \$0 | \$0 |
| (C) Vehicle Services | \$40,440 | \$0 | \$40,440 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$21,254 | \$0 | \$21,254 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$55,503 | \$0 | \$55,503 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$20,269 | \$0 | \$20,269 | \$0 | \$0 |
| (D) Division of Racing Events | \$10,134 | \$0 | \$10,134 | \$0 | \$0 |
| (E) Hearings Division | \$65,174 | \$0 | \$65,174 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$21,958 | \$0 | \$21,958 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$87,436 | \$0 | \$87,436 | \$0 | \$0 |
| (6) State Lottery Division | \$78,025 | \$0 | \$78,025 | \$0 | \$0 |
| Total Expenditures | \$1,364,094 | \$0 | \$682,047 | \$682,047 | \$0 |
| Total Appropriated | \$1,364,094 | \$0 | \$682,047 | \$682,047 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Statewide Indirect Costs | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$630,461 | \$0 | \$0 | \$630,461 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,219 | \$0 | \$1,219 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$13,730 | \$0 | \$13,730 | \$0 | \$0 |
| (B) Driver Services | \$270,871 | \$0 | \$270,871 | \$0 | \$0 |
| Ignition Interlock Program | \$4,062 | \$0 | \$4,062 | \$0 | \$0 |
| (C) Vehicle Services | \$32,904 | \$0 | \$32,904 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$812 | \$0 | \$812 | \$0 | \$0 |
| Emissions Program | \$12,187 | \$0 | \$12,187 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$68,571 | \$0 | \$68,571 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$15,843 | \$0 | \$15,843 | \$0 | \$0 |
| (D) Division of Racing Events | \$6,256 | \$0 | \$6,256 | \$0 | \$0 |
| (E) Hearings Division | \$21,936 | \$0 | \$21,936 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$22,099 | \$0 | \$22,099 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$64,833 | \$0 | \$64,833 | \$0 | \$0 |
| (6) State Lottery Division | \$95,138 | \$0 | \$95,138 | \$0 | \$0 |
| Total Expenditures | \$1,260,922 | \$0 | \$630,461 | \$630,461 | \$0 |
| Total Appropriated | \$1,260,922 | \$0 | \$630,461 | \$630,461 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Statewide Indirect Costs | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$571,764 | \$0 | \$3,323 | \$568,441 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$189 | \$0 | \$189 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$10,087 | \$0 | \$10,087 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$3,421 | \$0 | \$3,421 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,049 | \$0 | \$1,049 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,843 | \$0 | \$10,843 | \$0 | \$0 |
| (B) Driver Services | \$234,931 | \$0 | \$234,931 | \$0 | \$0 |
| Ignition Interlock Program | \$4,827 | \$0 | \$4,827 | \$0 | \$0 |
| (C) Vehicle Services | \$28,429 | \$0 | \$28,429 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$700 | \$0 | \$700 | \$0 | \$0 |
| Emissions Program | \$10,493 | \$0 | \$10,493 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,281 | \$0 | \$3,281 | \$0 | \$0 |
| (B) Limited Gaming Division | \$63,658 | \$0 | \$63,658 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$17,237 | \$0 | \$17,237 | \$0 | \$0 |
| (D) Division of Racing Events | \$5,386 | \$0 | \$5,386 | \$0 | \$0 |
| (E) Hearings Division | \$19,139 | \$0 | \$19,139 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$19,027 | \$0 | \$19,027 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$50,506 | \$0 | \$50,506 | \$0 | \$0 |
| (6) State Lottery Division | \$81,915 | \$0 | \$81,915 | \$0 | \$0 |
| Total Expenditures | \$1,136,882 | \$0 | \$568,441 | \$568,441 | \$0 |
| Total Appropriated | \$1,136,882 | \$0 | \$568,441 | \$568,441 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Health, Life and Dental | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$1,165,362 | \$830,275 | \$26,456 | \$308,631 | \$830,275 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$52,613 | \$52,613 | \$0 | \$0 | \$52,613 |
| (B) Taxation and Compliance Division | \$1,633,206 | \$1,580,883 | \$52,323 | \$0 | \$1,580,883 |
| (C) Taxpayer Service Division | \$749,012 | \$730,214 | \$18,798 | \$0 | \$730,214 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$16,604 | \$0 | \$16,604 | \$0 | \$0 |
| (D) Tax Conferee | \$89,230 | \$89,230 | \$0 | \$0 | \$89,230 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$113,345 | \$0 | \$113,345 | \$0 | \$0 |
| (B) Driver Services | \$2,398,033 | \$0 | \$2,391,075 | \$6,958 | \$0 |
| Ignition Interlock Program | \$39,455 | \$0 | \$39,455 | \$0 | \$0 |
| (C) Vehicle Services | \$321,480 | \$0 | \$321,480 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$7,501 | \$0 | \$7,501 | \$0 | \$0 |
| Emissions Program | \$106,306 | \$0 | \$106,306 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$62,898 | \$0 | \$62,898 | \$0 | \$0 |
| (B) Limited Gaming Division | \$617,368 | \$0 | \$617,368 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$209,646 | \$45,711 | \$163,935 | \$0 | \$45,711 |
| (D) Division of Racing Events | \$57,064 | \$0 | \$57,064 | \$0 | \$0 |
| (E) Hearings Division | \$219,244 | \$0 | \$219,244 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$200,232 | \$0 | \$200,232 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$332,174 | \$0 | \$332,174 | \$0 | \$0 |
| (6) State Lottery Division | \$922,572 | \$0 | \$922,572 | \$0 | \$0 |
| Total Expenditures | \$9,313,346 | \$3,328,926 | \$5,668,830 | \$315,589 | \$3,328,926 |
| Total Appropriated | \$8,924,637 | \$3,212,467 | \$5,403,539 | \$308,631 | \$3,212,467 |
| (Under)/Over Expenditures | \$388,709 | \$116,459 | \$265,291 | \$6,958 | \$116,459 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|----------------------|------------------|
| Health, Life and Dental | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$1,002,837 | \$963,862 | \$38,975 | \$0 | \$963,862 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$57,832 | \$57,832 | \$0 | \$0 | \$57,832 |
| (B) Taxation and Compliance Division | \$2,056,536 | \$1,879,192 | \$177,344 | \$0 | \$1,879,192 |
| (C) Taxpayer Service Division | \$875,667 | \$855,889 | \$19,778 | \$0 | \$855,889 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$21,398 | \$0 | \$21,398 | \$0 | \$0 |
| (D) Tax Conferee | \$108,176 | \$108,176 | \$0 | \$0 | \$108,176 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$69,951 | \$0 | \$69,951 | \$0 | \$0 |
| (B) Driver Services | \$3,580,228 | \$648,745 | \$2,931,483 | \$0 | \$648,745 |
| Ignition Interlock Program | \$41,807 | \$0 | \$41,807 | \$0 | \$0 |
| (C) Vehicle Services | \$381,041 | \$55,550 | \$325,491 | \$0 | \$55,550 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$126,088 | \$0 | \$126,088 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$70,426 | \$2,034 | \$68,392 | \$0 | \$2,034 |
| (B) Limited Gaming Division | \$666,530 | \$0 | \$666,530 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$201,013 | \$46,703 | \$154,310 | \$0 | \$46,703 |
| (D) Division of Racing Events | \$66,485 | \$0 | \$66,485 | \$0 | \$0 |
| (E) Hearings Division | \$250,974 | \$0 | \$250,974 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$197,702 | \$0 | \$197,702 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$623,633 | \$0 | \$623,633 | \$0 | \$0 |
| (6) State Lottery Division | \$1,031,570 | \$0 | \$1,031,570 | \$0 | \$0 |
| Total Expenditures | \$11,429,894 | \$4,617,983 | \$6,811,911 | \$0 | \$4,617,983 |
| Total Appropriated | \$11,738,525 | \$4,617,983 | \$6,811,911 | \$0 | \$4,617,983 |
| (Under)/Over Expenditures | (\$308,631) | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|----------------------|------------------|
| Health, Life and Dental | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$1,129,018 | \$1,101,214 | \$27,804 | \$0 | \$1,101,214 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$58,849 | \$58,849 | \$0 | \$0 | \$58,849 |
| (B) Taxation and Compliance Division | \$1,873,342 | \$1,827,332 | \$46,010 | \$0 | \$1,827,332 |
| (C) Taxpayer Service Division | \$947,547 | \$923,384 | \$24,163 | \$0 | \$923,384 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$107,477 | \$107,477 | \$0 | \$0 | \$107,477 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$97,967 | \$0 | \$97,967 | \$0 | \$0 |
| (B) Driver Services | \$3,007,114 | \$516,248 | \$2,473,773 | \$17,093 | \$516,248 |
| Ignition Interlock Program | \$40,003 | \$0 | \$40,003 | \$0 | \$0 |
| (C) Vehicle Services | \$361,924 | \$0 | \$361,924 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$121,816 | \$0 | \$121,816 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$71,221 | \$2,210 | \$69,011 | \$0 | \$2,210 |
| (B) Limited Gaming Division | \$690,341 | \$0 | \$690,341 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$248,823 | \$62,738 | \$186,085 | \$0 | \$62,738 |
| (D) Division of Racing Events | \$52,282 | \$0 | \$52,282 | \$0 | \$0 |
| (E) Hearings Division | \$219,682 | \$0 | \$219,682 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$235,604 | \$0 | \$235,604 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$566,504 | \$0 | \$566,504 | \$0 | \$0 |
| (6) State Lottery Division | \$949,966 | \$0 | \$949,966 | \$0 | \$0 |
| Total Expenditures | \$10,779,480 | \$4,599,452 | \$6,162,935 | \$17,093 | \$4,599,452 |
| Total Appropriated | \$10,905,790 | \$4,417,131 | \$6,162,935 | \$17,093 | \$4,417,131 |
| FY 2016-17 R-2 Earned Income Tax Credit | \$182,321 | \$182,321 | \$0 | \$0 | \$182,321 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--------------------------------|--------------|--------------|-------------|----------------------|------------------|
| Health, Life and Dental | | | | | |
| Revised Spending Authority | \$10,779,480 | \$4,599,452 | \$6,162,935 | \$17,093 | \$4,599,452 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Short-term Disability | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$21,622 | \$14,953 | \$314 | \$6,355 | \$14,953 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$995 | \$995 | \$0 | \$0 | \$995 |
| (B) Taxation and Compliance Division | \$29,484 | \$28,501 | \$983 | \$0 | \$28,501 |
| (C) Taxpayer Service Division | \$10,835 | \$10,545 | \$290 | \$0 | \$10,545 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$141 | \$0 | \$141 | \$0 | \$0 |
| (D) Tax Conferee | \$2,398 | \$2,398 | \$0 | \$0 | \$2,398 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,678 | \$0 | \$2,678 | \$0 | \$0 |
| (B) Driver Services | \$30,339 | \$0 | \$30,271 | \$67 | \$0 |
| Ignition Interlock Program | \$520 | \$0 | \$520 | \$0 | \$0 |
| (C) Vehicle Services | \$4,206 | \$0 | \$4,206 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$64 | \$0 | \$64 | \$0 | \$0 |
| Emissions Program | \$1,790 | \$0 | \$1,790 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,272 | \$0 | \$1,272 | \$0 | \$0 |
| (B) Limited Gaming Division | \$12,343 | \$0 | \$12,343 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$4,018 | \$891 | \$3,127 | \$0 | \$891 |
| (D) Division of Racing Events | \$1,297 | \$0 | \$1,297 | \$0 | \$0 |
| (E) Hearings Division | \$3,731 | \$0 | \$3,731 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$3,389 | \$0 | \$3,389 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$5,950 | \$0 | \$5,950 | \$0 | \$0 |
| (6) State Lottery Division | \$15,624 | \$0 | \$15,624 | \$0 | \$0 |
| Total Expenditures | \$152,697 | \$58,283 | \$87,992 | \$6,422 | \$58,283 |
| Total Appropriated | \$153,779 | \$57,926 | \$89,498 | \$6,355 | \$57,926 |
| (Under)/Over Expenditures | (\$1,082) | \$357 | (\$1,506) | \$67 | \$357 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Short-term Disability | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$16,742 | \$16,322 | \$420 | \$0 | \$16,322 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,013 | \$1,013 | \$0 | \$0 | \$1,013 |
| (B) Taxation and Compliance Division | \$33,176 | \$30,624 | \$2,552 | \$0 | \$30,624 |
| (C) Taxpayer Service Division | \$11,798 | \$11,484 | \$314 | \$0 | \$11,484 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$195 | \$0 | \$195 | \$0 | \$0 |
| (D) Tax Conferee | \$2,411 | \$2,411 | \$0 | \$0 | \$2,411 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,826 | \$0 | \$1,826 | \$0 | \$0 |
| (B) Driver Services | \$36,973 | \$4,329 | \$32,644 | \$0 | \$4,329 |
| Ignition Interlock Program | \$485 | \$0 | \$485 | \$0 | \$0 |
| (C) Vehicle Services | \$4,636 | \$743 | \$3,893 | \$0 | \$743 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$1,822 | \$0 | \$1,822 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,252 | \$36 | \$1,216 | \$0 | \$36 |
| (B) Limited Gaming Division | \$12,370 | \$0 | \$12,370 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$3,735 | \$818 | \$2,917 | \$0 | \$818 |
| (D) Division of Racing Events | \$1,349 | \$0 | \$1,349 | \$0 | \$0 |
| (E) Hearings Division | \$3,851 | \$0 | \$3,851 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$3,280 | \$0 | \$3,280 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$8,552 | \$0 | \$8,552 | \$0 | \$0 |
| (6) State Lottery Division | \$16,059 | \$0 | \$16,059 | \$0 | \$0 |
| Total Expenditures | \$161,525 | \$67,780 | \$93,745 | \$0 | \$67,780 |
| Total Appropriated | \$161,525 | \$67,780 | \$93,745 | \$0 | \$67,780 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

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| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Short-term Disability | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$15,159 | \$14,718 | \$441 | \$0 | \$14,718 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$874 | \$874 | \$0 | \$0 | \$874 |
| (B) Taxation and Compliance Division | \$26,558 | \$25,758 | \$800 | \$0 | \$25,758 |
| (C) Taxpayer Service Division | \$10,744 | \$10,299 | \$445 | \$0 | \$10,299 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$2,306 | \$2,306 | \$0 | \$0 | \$2,306 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,146 | \$0 | \$2,146 | \$0 | \$0 |
| (B) Driver Services | \$30,856 | \$5,394 | \$25,299 | \$163 | \$5,394 |
| Ignition Interlock Program | \$416 | \$0 | \$416 | \$0 | \$0 |
| (C) Vehicle Services | \$3,551 | \$0 | \$3,551 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$1,611 | \$0 | \$1,611 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,225 | \$38 | \$1,187 | \$0 | \$38 |
| (B) Limited Gaming Division | \$10,442 | \$0 | \$10,442 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$3,542 | \$936 | \$2,606 | \$0 | \$936 |
| (D) Division of Racing Events | \$1,577 | \$0 | \$1,577 | \$0 | \$0 |
| (E) Hearings Division | \$2,910 | \$0 | \$2,910 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$2,911 | \$0 | \$2,911 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$7,185 | \$0 | \$7,185 | \$0 | \$0 |
| (6) State Lottery Division | \$13,076 | \$0 | \$13,076 | \$0 | \$0 |
| Total Expenditures | \$137,089 | \$60,323 | \$76,603 | \$163 | \$60,323 |
| Total Appropriated | \$135,605 | \$58,839 | \$76,603 | \$163 | \$58,839 |
| FY 2016-17 R-2 Earned Income Tax Credit | \$1,484 | \$1,484 | | \$0 | \$1,484 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|------------------------------|-------------|--------------|------------|----------------------|------------------|
| Short-term Disability | | | | | |
| Revised Spending Authority | \$137,089 | \$60,323 | \$76,603 | \$163 | \$60,323 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Annualization Equalization Disbursement (AED) | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$391,030 | \$267,980 | \$7,511 | \$115,539 | \$267,980 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,937 | \$17,937 | \$0 | \$0 | \$17,937 |
| (B) Taxation and Compliance Division | \$528,409 | \$510,927 | \$17,482 | \$0 | \$510,927 |
| (C) Taxpayer Service Division | \$193,310 | \$188,210 | \$5,100 | \$0 | \$188,210 |
| Seasonal Tax Processing | \$60 | \$60 | \$0 | \$0 | \$60 |
| Fuel Tracking System | \$2,418 | \$0 | \$2,418 | \$0 | \$0 |
| (D) Tax Conferee | \$43,213 | \$43,213 | \$0 | \$0 | \$43,213 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$47,896 | \$0 | \$47,896 | \$0 | \$0 |
| (B) Driver Services | \$548,969 | \$0 | \$547,740 | \$1,228 | \$0 |
| Ignition Interlock Program | \$9,176 | \$0 | \$9,176 | \$0 | \$0 |
| (C) Vehicle Services | \$73,654 | \$0 | \$73,654 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$1,047 | \$0 | \$1,047 | \$0 | \$0 |
| Emissions Program | \$31,647 | \$0 | \$31,647 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$23,205 | \$0 | \$23,205 | \$0 | \$0 |
| (B) Limited Gaming Division | \$221,960 | \$0 | \$221,960 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$75,008 | \$16,377 | \$58,631 | \$0 | \$16,377 |
| (D) Division of Racing Events | \$28,472 | \$0 | \$28,472 | \$0 | \$0 |
| (E) Hearings Division | \$65,599 | \$0 | \$65,599 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$60,751 | \$0 | \$60,751 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$108,612 | \$0 | \$108,612 | \$0 | \$0 |
| (6) State Lottery Division | \$276,562 | \$0 | \$276,562 | \$0 | \$0 |
| Total Expenditures | \$2,748,934 | \$1,044,705 | \$1,587,461 | \$116,767 | \$1,044,705 |
| Total Appropriated | \$2,817,337 | \$1,060,378 | \$1,641,420 | \$115,539 | \$1,060,378 |
| (Under)/Over Expenditures | (\$68,403) | (\$15,673) | (\$53,959) | \$1,228 | (\$15,673) |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Annualization Equalization Disbursement (AED) | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$339,531 | \$331,130 | \$8,401 | \$0 | \$331,130 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$20,262 | \$20,262 | \$0 | \$0 | \$20,262 |
| (B) Taxation and Compliance Division | \$663,531 | \$617,119 | \$46,412 | \$0 | \$617,119 |
| (C) Taxpayer Service Division | \$235,926 | \$229,654 | \$6,272 | \$0 | \$229,654 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$3,904 | \$0 | \$3,904 | \$0 | \$0 |
| (D) Tax Conferee | \$48,212 | \$48,212 | \$0 | \$0 | \$48,212 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$36,518 | \$0 | \$36,518 | \$0 | \$0 |
| (B) Driver Services | \$747,179 | \$86,569 | \$660,610 | \$0 | \$86,569 |
| Ignition Interlock Program | \$9,695 | \$0 | \$9,695 | \$0 | \$0 |
| (C) Vehicle Services | \$92,723 | \$14,860 | \$77,863 | \$0 | \$14,860 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$36,439 | \$0 | \$36,439 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$26,221 | \$758 | \$25,463 | \$0 | \$758 |
| (B) Limited Gaming Division | \$247,757 | \$0 | \$247,757 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$74,705 | \$16,352 | \$58,353 | \$0 | \$16,352 |
| (D) Division of Racing Events | \$36,203 | \$0 | \$36,203 | \$0 | \$0 |
| (E) Hearings Division | \$77,028 | \$0 | \$77,028 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$65,585 | \$0 | \$65,585 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$171,018 | \$0 | \$171,018 | \$0 | \$0 |
| (6) State Lottery Division | \$324,547 | \$0 | \$324,547 | \$0 | \$0 |
| Total Expenditures | \$3,256,984 | \$1,364,916 | \$1,892,068 | \$0 | \$1,364,916 |
| Total Appropriated | \$3,256,984 | \$1,364,916 | \$1,892,068 | \$0 | \$1,364,916 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Annualization Equalization Disbursement (AED) | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$382,954 | \$371,808 | \$11,146 | \$0 | \$371,808 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$22,085 | \$22,085 | \$0 | \$0 | \$22,085 |
| (B) Taxation and Compliance Division | \$674,431 | \$654,227 | \$20,204 | \$0 | \$654,227 |
| (C) Taxpayer Service Division | \$267,861 | \$256,615 | \$11,246 | \$0 | \$256,615 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$58,264 | \$58,264 | \$0 | \$0 | \$58,264 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$54,217 | \$0 | \$54,217 | \$0 | \$0 |
| (B) Driver Services | \$779,627 | \$136,285 | \$639,148 | \$4,194 | \$136,285 |
| Ignition Interlock Program | \$10,511 | \$0 | \$10,511 | \$0 | \$0 |
| (C) Vehicle Services | \$89,701 | \$0 | \$89,701 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$40,707 | \$0 | \$40,707 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$30,947 | \$960 | \$29,987 | \$0 | \$960 |
| (B) Limited Gaming Division | \$278,944 | \$0 | \$278,944 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$89,485 | \$23,661 | \$65,824 | \$0 | \$23,661 |
| (D) Division of Racing Events | \$39,846 | \$0 | \$39,846 | \$0 | \$0 |
| (E) Hearings Division | \$73,515 | \$0 | \$73,515 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$73,539 | \$0 | \$73,539 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$181,502 | \$0 | \$181,502 | \$0 | \$0 |
| (6) State Lottery Division | \$330,351 | \$0 | \$330,351 | \$0 | \$0 |
| Total Expenditures | \$3,478,487 | \$1,523,905 | \$1,950,388 | \$4,194 | \$1,523,905 |
| Total Appropriated | \$3,446,100 | \$1,491,518 | \$1,950,388 | \$4,194 | \$1,491,518 |
| FY 2016-17 R-2 Earned Income Tax Credit | \$32,387 | \$32,387 | | \$0 | \$32,387 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Annualization Equalization Disbursement (AED) | | | | | |
| Revised Spending Authority | \$3,478,487 | \$1,523,905 | \$1,950,388 | \$4,194 | \$1,523,905 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|---------------|--------------|---------------|----------------------|------------------|
| Supplemental Annualization Equalization Disbursement (SAED) | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$367,134 | \$251,759 | \$7,059 | \$108,317 | \$251,759 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$16,816 | \$16,816 | \$0 | \$0 | \$16,816 |
| (B) Taxation and Compliance Division | \$495,233 | \$478,855 | \$16,378 | \$0 | \$478,855 |
| (C) Taxpayer Service Division | \$181,215 | \$176,437 | \$4,777 | \$0 | \$176,437 |
| Seasonal Tax Processing | \$56 | \$56 | \$0 | \$0 | \$56 |
| Fuel Tracking System | \$2,267 | \$0 | \$2,267 | \$0 | \$0 |
| (D) Tax Conferee | \$40,526 | \$40,526 | \$0 | \$0 | \$40,526 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$44,887 | \$0 | \$44,887 | \$0 | \$0 |
| (B) Driver Services | \$512,897 | \$0 | \$511,728 | \$1,170 | \$0 |
| Ignition Interlock Program | \$8,603 | \$0 | \$8,603 | \$0 | \$0 |
| (C) Vehicle Services | \$69,047 | \$0 | \$69,047 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$988 | \$0 | \$988 | \$0 | \$0 |
| Emissions Program | \$29,684 | \$0 | \$29,684 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$21,765 | \$0 | \$21,765 | \$0 | \$0 |
| (B) Limited Gaming Division | \$208,125 | \$0 | \$208,125 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$70,363 | \$15,370 | \$54,993 | \$0 | \$15,370 |
| (D) Division of Racing Events | \$26,681 | \$0 | \$26,681 | \$0 | \$0 |
| (E) Hearings Division | \$61,503 | \$0 | \$61,503 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$56,977 | \$0 | \$56,977 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$101,967 | \$0 | \$101,967 | \$0 | \$0 |
| (6) State Lottery Division | \$259,256 | \$0 | \$259,256 | \$0 | \$0 |
| Total Expenditures | \$2,575,991 | \$979,819 | \$1,486,686 | \$109,487 | \$979,819 |
| Total Appropriated | \$2,641,254 | \$994,105 | \$1,538,832 | \$108,317 | \$994,105 |
| FY 2014-15 Total Compensation Transfers | (\$2,641,254) | (\$994,105) | (\$1,538,832) | (\$108,317) | (\$994,105) |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Supplemental Annualization Equalization Disbursement (SAED) | | | | | |
| (Under)/Over Expenditures | \$2,575,991 | \$979,819 | \$1,486,686 | \$109,487 | \$979,819 |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$327,957 | \$319,842 | \$8,115 | \$0 | \$319,842 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$19,571 | \$19,571 | \$0 | \$0 | \$19,571 |
| (B) Taxation and Compliance Division | \$640,910 | \$596,080 | \$44,830 | \$0 | \$596,080 |
| (C) Taxpayer Service Division | \$227,883 | \$221,825 | \$6,058 | \$0 | \$221,825 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$3,771 | \$0 | \$3,771 | \$0 | \$0 |
| (D) Tax Conferee | \$46,569 | \$46,569 | \$0 | \$0 | \$46,569 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$35,273 | \$0 | \$35,273 | \$0 | \$0 |
| (B) Driver Services | \$721,705 | \$83,617 | \$638,088 | \$0 | \$83,617 |
| Ignition Interlock Program | \$9,365 | \$0 | \$9,365 | \$0 | \$0 |
| (C) Vehicle Services | \$89,563 | \$14,354 | \$75,209 | \$0 | \$14,354 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$35,197 | \$0 | \$35,197 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$25,328 | \$732 | \$24,596 | \$0 | \$732 |
| (B) Limited Gaming Division | \$239,308 | \$0 | \$239,308 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$72,159 | \$15,795 | \$56,364 | \$0 | \$15,795 |
| (D) Division of Racing Events | \$34,969 | \$0 | \$34,969 | \$0 | \$0 |
| (E) Hearings Division | \$74,402 | \$0 | \$74,402 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$63,349 | \$0 | \$63,349 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$165,189 | \$0 | \$165,189 | \$0 | \$0 |
| (6) State Lottery Division | \$313,483 | \$0 | \$313,483 | \$0 | \$0 |
| Total Expenditures | \$3,145,951 | \$1,318,385 | \$1,827,566 | \$0 | \$1,318,385 |
| Total Appropriated | \$3,145,951 | \$1,318,385 | \$1,827,566 | \$0 | \$1,318,385 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Supplemental Annualization Equalization Disbursement (SAED) | | | | | |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$378,964 | \$367,934 | \$11,030 | \$0 | \$367,934 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$21,855 | \$21,855 | \$0 | \$0 | \$21,855 |
| (B) Taxation and Compliance Division | \$667,406 | \$647,412 | \$19,994 | \$0 | \$647,412 |
| (C) Taxpayer Service Division | \$265,071 | \$253,942 | \$11,129 | \$0 | \$253,942 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$57,657 | \$57,657 | \$0 | \$0 | \$57,657 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$53,652 | \$0 | \$53,652 | \$0 | \$0 |
| (B) Driver Services | \$771,507 | \$134,865 | \$632,491 | \$4,151 | \$134,865 |
| Ignition Interlock Program | \$10,401 | \$0 | \$10,401 | \$0 | \$0 |
| (C) Vehicle Services | \$88,766 | \$0 | \$88,766 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$40,283 | \$0 | \$40,283 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$30,625 | \$950 | \$29,675 | \$0 | \$950 |
| (B) Limited Gaming Division | \$276,039 | \$0 | \$276,039 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$88,553 | \$23,415 | \$65,138 | \$0 | \$23,415 |
| (D) Division of Racing Events | \$39,431 | \$0 | \$39,431 | \$0 | \$0 |
| (E) Hearings Division | \$72,749 | \$0 | \$72,749 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$72,773 | \$0 | \$72,773 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$179,610 | \$0 | \$179,610 | \$0 | \$0 |
| (6) State Lottery Division | \$326,910 | \$0 | \$326,910 | \$0 | \$0 |
| Total Expenditures | \$3,442,252 | \$1,508,030 | \$1,930,071 | \$4,151 | \$1,508,030 |
| Total Appropriated | \$3,410,204 | \$1,475,982 | \$1,930,071 | \$4,151 | \$1,475,982 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Supplemental Annualization Equalization Disbursement (SAED) | | | | | |
| FY 2016-17 R-2 Earned Income Tax Credit | \$32,048 | \$32,048 | | \$0 | \$32,048 |
| Revised Spending Authority | \$3,442,252 | \$1,508,030 | \$1,930,071 | \$4,151 | \$1,508,030 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Salary Survey | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$206,513 | \$195,238 | \$11,275 | \$0 | \$195,238 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,468 | \$10,468 | \$0 | \$0 | \$10,468 |
| (B) Taxation and Compliance Division | \$368,989 | \$362,961 | \$6,028 | \$0 | \$362,961 |
| (C) Taxpayer Service Division | \$177,051 | \$145,845 | \$31,206 | \$0 | \$145,845 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$2,508 | | \$2,508 | \$0 | \$0 |
| (D) Tax Conferee | \$33,607 | \$33,607 | \$0 | \$0 | \$33,607 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$12,408 | \$5,449 | \$6,959 | \$0 | \$5,449 |
| (B) Driver Services | \$405,325 | \$217,886 | \$187,439 | \$0 | \$217,886 |
| Ignition Interlock Program | \$5,287 | \$0 | \$5,287 | \$0 | \$0 |
| (C) Vehicle Services | \$31,589 | \$0 | \$31,589 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$4,118 | \$0 | \$4,118 | \$0 | \$0 |
| Emissions Program | \$22,646 | \$0 | \$22,646 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$10,112 | \$481 | \$9,631 | \$0 | \$481 |
| (B) Limited Gaming Division | \$161,721 | \$0 | \$161,721 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$54,110 | \$12,567 | \$41,543 | \$0 | \$12,567 |
| (D) Division of Racing Events | \$19,218 | \$0 | \$19,218 | \$0 | \$0 |
| (E) Hearings Division | \$46,853 | \$0 | \$46,853 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$43,249 | \$0 | \$43,249 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$88,173 | \$0 | \$88,173 | \$0 | \$0 |
| (6) State Lottery Division | \$178,441 | \$0 | \$178,441 | \$0 | \$0 |
| Total Expenditures | \$1,882,386 | \$984,502 | \$897,884 | \$0 | \$984,502 |
| Total Appropriated | \$1,882,386 | \$984,502 | \$897,884 | \$0 | \$984,502 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Salary Survey | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$78,637 | \$76,548 | \$2,089 | \$0 | \$76,548 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,049 | \$5,049 | \$0 | \$0 | \$5,049 |
| (B) Taxation and Compliance Division | \$194,032 | \$179,357 | \$14,675 | \$0 | \$179,357 |
| (C) Taxpayer Service Division | \$88,190 | \$86,631 | \$1,559 | \$0 | \$86,631 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$971 | \$0 | \$971 | \$0 | \$0 |
| (D) Tax Conferee | \$20,876 | \$20,876 | \$0 | \$0 | \$20,876 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$9,590 | \$0 | \$9,590 | \$0 | \$0 |
| (B) Driver Services | \$325,500 | \$60,732 | \$264,768 | \$0 | \$60,732 |
| Ignition Interlock Program | \$2,413 | \$0 | \$2,413 | \$0 | \$0 |
| (C) Vehicle Services | \$23,580 | \$3,698 | \$19,882 | \$0 | \$3,698 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$10,584 | \$0 | \$10,584 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$6,521 | \$188 | \$6,333 | \$0 | \$188 |
| (B) Limited Gaming Division | \$61,589 | \$0 | \$61,589 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$18,573 | \$4,066 | \$14,507 | \$0 | \$4,066 |
| (D) Division of Racing Events | \$9,052 | \$0 | \$9,052 | \$0 | \$0 |
| (E) Hearings Division | \$19,180 | \$0 | \$19,180 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$16,318 | \$0 | \$16,318 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$43,125 | \$0 | \$43,125 | \$0 | \$0 |
| (6) State Lottery Division | \$79,914 | \$0 | \$79,914 | \$0 | \$0 |
| Total Expenditures | \$1,013,694 | \$437,145 | \$576,549 | \$0 | \$437,145 |
| Total Appropriated | \$1,013,694 | \$437,145 | \$576,549 | \$0 | \$437,145 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Salary Survey | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$15,589 | \$14,504 | \$1,085 | \$0 | \$14,504 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$35,660 | \$35,660 | \$0 | \$0 | \$35,660 |
| (C) Taxpayer Service Division | \$21,445 | \$19,988 | \$1,457 | \$0 | \$19,988 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$197,814 | \$33,832 | \$162,067 | \$1,915 | \$33,832 |
| Ignition Interlock Program | \$589 | \$0 | \$589 | \$0 | \$0 |
| (C) Vehicle Services | \$6,282 | \$0 | \$6,282 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$3,040 | \$0 | \$3,040 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$5,089 | \$0 | \$5,089 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$1,312 | \$1,312 | \$0 | \$0 | \$1,312 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$951 | \$0 | \$951 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$7,071 | \$0 | \$7,071 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$31,364 | \$0 | \$31,364 | \$0 | \$0 |
| (6) State Lottery Division | \$616 | \$0 | \$616 | \$0 | \$0 |
| Total Expenditures | \$326,822 | \$105,296 | \$219,611 | \$1,915 | \$105,296 |
| Total Appropriated | \$326,822 | \$105,296 | \$219,611 | \$1,915 | \$105,296 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Merit Pay | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$75,464 | \$75,464 | \$0 | \$0 | \$75,464 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,692 | \$3,692 | \$0 | \$0 | \$3,692 |
| (B) Taxation and Compliance Division | \$101,897 | \$101,897 | \$0 | \$0 | \$101,897 |
| (C) Taxpayer Service Division | \$53,969 | \$53,969 | \$0 | \$0 | \$53,969 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$973 | \$0 | \$973 | \$0 | \$0 |
| (D) Tax Conferee | \$12,988 | \$12,988 | \$0 | \$0 | \$12,988 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,288 | \$0 | \$5,288 | \$0 | \$0 |
| (B) Driver Services | \$157,417 | \$0 | \$157,417 | \$0 | \$0 |
| Ignition Interlock Program | \$2,176 | \$0 | \$2,176 | \$0 | \$0 |
| (C) Vehicle Services | \$9,030 | \$0 | \$9,030 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$1,270 | \$0 | \$1,270 | \$0 | \$0 |
| Emissions Program | \$9,866 | \$0 | \$9,866 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,138 | \$245 | \$4,893 | \$0 | \$245 |
| (B) Limited Gaming Division | \$58,000 | \$0 | \$58,000 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$22,053 | \$5,228 | \$16,825 | \$0 | \$5,228 |
| (D) Division of Racing Events | \$4,421 | \$0 | \$4,421 | \$0 | \$0 |
| (E) Hearings Division | \$17,471 | \$0 | \$17,471 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$16,329 | \$0 | \$16,329 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$11,953 | \$0 | \$11,953 | \$0 | \$0 |
| (6) State Lottery Division | \$71,272 | \$0 | \$71,272 | \$0 | \$0 |
| Total Expenditures | \$640,667 | \$253,483 | \$387,184 | \$0 | \$253,483 |
| Total Appropriated | \$640,667 | \$253,483 | \$387,184 | \$0 | \$253,483 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Merit Pay | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$73,649 | \$71,507 | \$2,142 | \$0 | \$71,507 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,969 | \$3,969 | \$0 | \$0 | \$3,969 |
| (B) Taxation and Compliance Division | \$136,730 | \$127,013 | \$9,717 | \$0 | \$127,013 |
| (C) Taxpayer Service Division | \$54,450 | \$52,867 | \$1,583 | \$0 | \$52,867 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$985 | \$0 | \$985 | \$0 | \$0 |
| (D) Tax Conferee | \$12,381 | \$12,381 | \$0 | \$0 | \$12,381 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$8,137 | \$0 | \$8,137 | \$0 | \$0 |
| (B) Driver Services | \$177,230 | \$21,124 | \$156,106 | \$0 | \$21,124 |
| Ignition Interlock Program | \$2,163 | \$0 | \$2,163 | \$0 | \$0 |
| (C) Vehicle Services | \$21,487 | \$3,410 | \$18,077 | \$0 | \$3,410 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$8,969 | \$0 | \$8,969 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$6,444 | \$186 | \$6,258 | \$0 | \$186 |
| (B) Limited Gaming Division | \$54,422 | \$0 | \$54,422 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$18,918 | \$4,104 | \$14,814 | \$0 | \$4,104 |
| (D) Division of Racing Events | \$3,944 | \$0 | \$3,944 | \$0 | \$0 |
| (E) Hearings Division | \$16,545 | \$0 | \$16,545 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$15,352 | \$0 | \$15,352 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$34,939 | \$0 | \$34,939 | \$0 | \$0 |
| (6) State Lottery Division | \$75,320 | \$0 | \$75,320 | \$0 | \$0 |
| Total Expenditures | \$726,034 | \$296,561 | \$429,473 | \$0 | \$296,561 |
| Total Appropriated | \$726,034 | \$296,561 | \$429,473 | \$0 | \$296,561 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Merit Pay | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Appropriated | \$0 | \$0 | \$0 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Shift Differential | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (H) Medical Marijuana Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Shift Differential | | | | | |
| Total Appropriated | \$123,439 | \$3,988 | \$119,451 | \$0 | \$3,988 |
| (Under)/Over Expenditures | (\$123,439) | (\$3,988) | (\$119,451) | \$0 | (\$3,988) |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$3,858 | \$3,858 | \$0 | \$0 | \$3,858 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$25,634 | \$0 | \$25,634 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$85,066 | \$0 | \$85,066 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$9,170 | \$0 | \$9,170 | \$0 | \$0 |
| Total Expenditures | \$123,728 | \$3,858 | \$119,870 | \$0 | \$3,858 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Shift Differential | | | | | |
| Total Appropriated | \$123,728 | \$3,858 | \$119,870 | \$0 | \$3,858 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$3,465 | \$3,465 | \$0 | \$0 | \$3,465 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$17,548 | \$0 | \$17,548 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$92,058 | \$0 | \$92,058 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$35 | \$35 | \$0 | \$0 | \$35 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$11,467 | \$0 | \$11,467 | \$0 | \$0 |
| Total Expenditures | \$124,573 | \$3,500 | \$121,073 | \$0 | \$3,500 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|---------------------------|-------------|--------------|------------|----------------------|------------------|
| Shift Differential | | | | | |
| Total Appropriated | \$124,573 | \$3,500 | \$121,073 | \$0 | \$3,500 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Workers' Compensation | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$100,314 | \$100,314 | \$0 | \$0 | \$100,314 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$4,138 | \$4,138 | \$0 | \$0 | \$4,138 |
| (B) Taxation and Compliance Division | \$168,827 | \$168,827 | \$0 | \$0 | \$168,827 |
| (C) Taxpayer Service Division | \$58,778 | \$58,778 | \$0 | \$0 | \$58,778 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,916 | \$0 | \$1,916 | \$0 | \$0 |
| (D) Tax Conferee | \$9,349 | \$9,349 | \$0 | \$0 | \$9,349 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$7,280 | \$0 | \$7,280 | \$0 | \$0 |
| (B) Driver Services | \$270,901 | \$7,663 | \$263,238 | \$0 | \$7,663 |
| Ignition Interlock Program | \$5,288 | \$0 | \$5,288 | \$0 | \$0 |
| (C) Vehicle Services | \$25,749 | \$0 | \$25,749 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$11,495 | \$0 | \$11,495 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$64,679 | \$0 | \$64,679 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$20,308 | \$5,364 | \$14,944 | \$0 | \$5,364 |
| (D) Division of Racing Events | \$5,901 | \$0 | \$5,901 | \$0 | \$0 |
| (E) Hearings Division | \$22,530 | \$1,992 | \$20,538 | \$0 | \$1,992 |
| (F) Motor Vehicle Dealer Licensing Board | \$20,844 | \$0 | \$20,844 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$44,371 | \$0 | \$44,371 | \$0 | \$0 |
| (6) State Lottery Division | \$89,739 | \$0 | \$89,739 | \$0 | \$0 |
| Total Expenditures | \$932,407 | \$356,425 | \$575,982 | \$0 | \$356,425 |
| Total Appropriated | \$932,407 | \$356,425 | \$575,982 | \$0 | \$356,425 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Workers' Compensation | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$56,725 | \$56,725 | \$0 | \$0 | \$56,725 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,811 | \$3,811 | \$0 | \$0 | \$3,811 |
| (B) Taxation and Compliance Division | \$170,439 | \$170,439 | \$0 | \$0 | \$170,439 |
| (C) Taxpayer Service Division | \$79,808 | \$79,808 | \$0 | \$0 | \$79,808 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,193 | \$0 | \$1,193 | \$0 | \$0 |
| (D) Tax Conferee | \$9,528 | \$9,528 | \$0 | \$0 | \$9,528 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$14,200 | \$762 | \$13,438 | \$0 | \$762 |
| (B) Driver Services | \$311,900 | \$46,802 | \$265,098 | \$0 | \$46,802 |
| Ignition Interlock Program | \$3,976 | \$0 | \$3,976 | \$0 | \$0 |
| (C) Vehicle Services | \$38,835 | \$6,632 | \$32,203 | \$0 | \$6,632 |
| Motorist Insurance Identification Database Program | \$795 | \$0 | \$795 | \$0 | \$0 |
| Emissions Program | \$11,927 | \$0 | \$11,927 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$67,110 | \$0 | \$67,110 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$20,841 | \$5,336 | \$15,505 | \$0 | \$5,336 |
| (D) Division of Racing Events | \$6,123 | \$0 | \$6,123 | \$0 | \$0 |
| (E) Hearings Division | \$23,451 | \$1,982 | \$21,469 | \$0 | \$1,982 |
| (F) Motor Vehicle Dealer Licensing Board | \$21,628 | \$0 | \$21,628 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$63,452 | \$0 | \$63,452 | \$0 | \$0 |
| (6) State Lottery Division | \$93,111 | \$0 | \$93,111 | \$0 | \$0 |
| Total Expenditures | \$998,853 | \$381,825 | \$617,028 | \$0 | \$381,825 |
| Total Appropriated | \$998,853 | \$381,825 | \$617,028 | \$0 | \$381,825 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Workers' Compensation | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$97,591 | \$97,591 | \$0 | \$0 | \$97,591 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$4,090 | \$4,090 | \$0 | \$0 | \$4,090 |
| (B) Taxation and Compliance Division | \$182,502 | \$182,502 | \$0 | \$0 | \$182,502 |
| (C) Taxpayer Service Division | \$90,065 | \$90,065 | \$0 | \$0 | \$90,065 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$1,227 | \$0 | \$1,227 | \$0 | \$0 |
| (D) Tax Conferee | \$10,553 | \$10,553 | \$0 | \$0 | \$10,553 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$15,460 | \$2,290 | \$13,170 | \$0 | \$2,290 |
| (B) Driver Services | \$326,475 | \$50,227 | \$276,248 | \$0 | \$50,227 |
| Ignition Interlock Program | \$5,644 | \$0 | \$5,644 | \$0 | \$0 |
| (C) Vehicle Services | \$40,247 | \$7,035 | \$33,212 | \$0 | \$7,035 |
| Motorist Insurance Identification Database Program | \$818 | \$0 | \$818 | \$0 | \$0 |
| Emissions Program | \$12,270 | \$0 | \$12,270 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$76,813 | \$0 | \$76,813 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$22,414 | \$5,890 | \$16,524 | \$0 | \$5,890 |
| (D) Division of Racing Events | \$6,544 | \$0 | \$6,544 | \$0 | \$0 |
| (E) Hearings Division | \$24,214 | \$2,127 | \$22,087 | \$0 | \$2,127 |
| (F) Motor Vehicle Dealer Licensing Board | \$23,068 | \$0 | \$23,068 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$81,557 | \$0 | \$81,557 | \$0 | \$0 |
| (6) State Lottery Division | \$95,791 | \$0 | \$95,791 | \$0 | \$0 |
| Total Expenditures | \$1,117,343 | \$452,370 | \$664,973 | \$0 | \$452,370 |
| Total Appropriated | \$1,117,343 | \$452,370 | \$664,973 | \$0 | \$452,370 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Postage | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$321,267 | \$321,267 | \$0 | \$0 | \$321,267 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2 | \$2 | \$0 | \$0 | \$2 |
| (B) Taxation and Compliance Division | \$1,982,431 | \$1,982,431 | \$0 | \$0 | \$1,982,431 |
| (C) Taxpayer Service Division | \$4,236 | \$4,236 | \$0 | \$0 | \$4,236 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$977 | \$977 | \$0 | \$0 | \$977 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$80 | \$80 | \$0 | \$0 | \$80 |
| (B) Driver Services | \$354,780 | \$354,780 | \$0 | \$0 | \$354,780 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$304,482 | \$0 | \$304,482 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$556 | \$0 | \$556 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$12,109 | \$0 | \$12,109 | \$0 | \$0 |
| (D) Division of Racing Events | \$612 | \$0 | \$612 | \$0 | \$0 |
| (E) Hearings Division | \$3,159 | \$0 | \$3,159 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$14,258 | \$0 | \$14,258 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$2,431 | \$0 | \$2,431 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,001,380 | \$2,663,773 | \$337,607 | \$0 | \$2,663,773 |
| Total Appropriated | \$3,001,383 | \$2,663,773 | \$337,610 | \$0 | \$2,663,773 |
| (Under)/Over Expenditures | (\$3) | \$0 | (\$3) | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Postage | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$317,312 | \$317,312 | \$0 | \$0 | \$317,312 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$10,915 | \$0 | \$10,915 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$20 | \$20 | \$0 | \$0 | \$20 |
| (B) Taxation and Compliance Division | \$1,980,692 | \$1,980,692 | \$0 | \$0 | \$1,980,692 |
| (C) Taxpayer Service Division | \$4,935 | \$4,935 | \$0 | \$0 | \$4,935 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,844 | \$1,844 | \$0 | \$0 | \$1,844 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$50 | \$50 | \$0 | \$0 | \$50 |
| (B) Driver Services | \$365,577 | \$365,577 | \$0 | \$0 | \$365,577 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$292,410 | \$0 | \$292,410 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$569 | \$0 | \$569 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$12,060 | \$0 | \$12,060 | \$0 | \$0 |
| (D) Division of Racing Events | \$953 | \$0 | \$953 | \$0 | \$0 |
| (E) Hearings Division | \$3,336 | \$0 | \$3,336 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$14,285 | \$0 | \$14,285 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$3,082 | \$0 | \$3,082 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,008,040 | \$2,670,430 | \$337,610 | \$0 | \$2,670,430 |
| Total Appropriated | \$3,008,040 | \$2,670,430 | \$337,610 | \$0 | \$2,670,430 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Postage | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$317,312 | \$317,312 | \$0 | \$0 | \$317,312 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$10,915 | \$0 | \$10,915 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$20 | \$20 | \$0 | \$0 | \$20 |
| (B) Taxation and Compliance Division | \$2,042,345 | \$2,042,345 | \$0 | \$0 | \$2,042,345 |
| (C) Taxpayer Service Division | \$2,938 | \$2,938 | \$0 | \$0 | \$2,938 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$1,844 | \$1,844 | \$0 | \$0 | \$1,844 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$50 | \$50 | \$0 | \$0 | \$50 |
| (B) Driver Services | \$365,577 | \$365,577 | \$0 | \$0 | \$365,577 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$291,143 | \$0 | \$291,143 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$569 | \$0 | \$569 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$12,060 | \$0 | \$12,060 | \$0 | \$0 |
| (D) Division of Racing Events | \$953 | \$0 | \$953 | \$0 | \$0 |
| (E) Hearings Division | \$3,336 | \$0 | \$3,336 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$14,285 | \$0 | \$14,285 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$26,895 | \$0 | \$26,895 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$3,090,242 | \$2,730,086 | \$360,156 | \$0 | \$2,730,086 |
| Total Appropriated | \$3,004,776 | \$2,668,433 | \$336,343 | \$0 | \$2,668,433 |
| FY 2016-17 R-2 Earned Income Tax Credit | \$85,466 | \$85,466 | \$0 | \$0 | \$85,466 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Postage | | | | | |
| FY 2016-17 R-3 Postage Fund Mix Adjustment | \$0 | (\$23,813) | \$23,813 | \$0 | (\$23,813) |
| Revised Spending Authority | \$3,090,242 | \$2,730,086 | \$360,156 | \$0 | \$2,730,086 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Legal Services | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$244,782 | \$244,782 | \$0 | \$0 | \$244,782 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$1,495,775 | \$1,495,775 | | \$0 | \$1,495,775 |
| (C) Taxpayer Service Division | \$0 | | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$580,753 | \$580,753 | \$0 | \$0 | \$580,753 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$431,148 | \$89,109 | \$342,039 | \$0 | \$89,109 |
| (B) Driver Services | \$0 | | | \$0 | \$0 |
| Ignition Interlock Program | \$0 | | | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$192,586 | \$0 | \$192,586 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$49,822 | \$565 | \$49,257 | \$0 | \$565 |
| (D) Division of Racing Events | \$34,960 | \$0 | \$34,960 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$309,567 | \$0 | \$309,567 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$701,597 | | \$701,597 | \$0 | \$0 |
| (6) State Lottery Division | \$36,033 | \$0 | \$36,033 | \$0 | \$0 |
| Total Expenditures | \$4,077,024 | \$2,410,984 | \$1,666,040 | \$0 | \$2,410,984 |
| Total Appropriated | \$4,226,440 | \$2,560,397 | \$1,666,043 | \$0 | \$2,560,397 |
| (Under)/Over Expenditures | (\$149,416) | (\$149,413) | (\$3) | \$0 | (\$149,413) |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Legal Services | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$277,144 | \$277,144 | \$0 | \$0 | \$277,144 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$1,370,329 | \$1,370,329 | | \$0 | \$1,370,329 |
| (C) Taxpayer Service Division | \$0 | | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$723,521 | \$723,521 | \$0 | \$0 | \$723,521 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$504,028 | \$123,513 | \$380,515 | \$0 | \$123,513 |
| (B) Driver Services | \$0 | | | \$0 | \$0 |
| Ignition Interlock Program | \$0 | | | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$187,360 | \$0 | \$187,360 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$51,571 | \$456 | \$51,115 | \$0 | \$456 |
| (D) Division of Racing Events | \$38,479 | \$0 | \$38,479 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$263,938 | \$0 | \$263,938 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$705,624 | | \$705,624 | \$0 | \$0 |
| (6) State Lottery Division | \$28,408 | \$0 | \$28,408 | \$0 | \$0 |
| Total Expenditures | \$4,150,402 | \$2,494,963 | \$1,655,439 | \$0 | \$2,494,963 |
| Total Appropriated | \$4,150,402 | \$2,494,963 | \$1,655,439 | \$0 | \$2,494,963 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Legal Services | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$237,683 | \$237,683 | \$0 | \$0 | \$237,683 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$1,648,589 | \$1,648,589 | \$0 | \$0 | \$1,648,589 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$513,056 | \$513,056 | \$0 | \$0 | \$513,056 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$378,350 | \$85,509 | \$292,841 | \$0 | \$85,509 |
| (B) Driver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$181,916 | \$0 | \$181,916 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$48,364 | \$577 | \$47,787 | \$0 | \$577 |
| (D) Division of Racing Events | \$32,787 | \$0 | \$32,787 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$294,123 | \$0 | \$294,123 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$825,834 | \$0 | \$825,834 | \$0 | \$0 |
| (6) State Lottery Division | \$34,999 | \$0 | \$34,999 | \$0 | \$0 |
| Total Expenditures | \$4,195,701 | \$2,485,414 | \$1,710,287 | \$0 | \$2,485,414 |
| Total Appropriated | \$4,195,701 | \$2,485,414 | \$1,710,287 | \$0 | \$2,485,414 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Administrative Law Judge Services | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$10,246 | \$0 | \$10,246 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$10,246 | \$0 | \$10,246 | \$0 | \$0 |
| Total Appropriated | \$10,246 | \$0 | \$10,246 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2015-16 Current Year Appropriation | | | | | |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Administrative Law Judge Services | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$8,063 | \$0 | \$8,063 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$8,063 | \$0 | \$8,063 | \$0 | \$0 |
| Total Appropriated | \$8,063 | \$0 | \$8,063 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Administrative Law Judge Services | | | | | |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$9,003 | \$0 | \$9,003 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$9,003 | \$0 | \$9,003 | \$0 | \$0 |
| Total Appropriated | \$8,470 | \$0 | \$8,470 | \$0 | \$0 |
| FY 2016-17 NP-01 Resources for Administrative Courts | \$533 | | \$533 | \$0 | \$0 |
| Revised Spending Authority | \$9,003 | \$0 | \$9,003 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$39,088 | \$38,620 | \$468 | \$0 | \$38,620 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$936 | \$936 | \$0 | \$0 | \$936 |
| (B) Taxation and Compliance Division | \$38,760 | \$38,760 | \$0 | \$0 | \$38,760 |
| (C) Taxpayer Service Division | \$13,300 | \$13,300 | \$0 | \$0 | \$13,300 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$260 | \$0 | \$260 | \$0 | \$0 |
| (D) Tax Conferee | \$2,116 | \$2,116 | \$0 | \$0 | \$2,116 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,647 | \$0 | \$1,647 | \$0 | \$0 |
| (B) Driver Services | \$71,029 | \$1,734 | \$69,295 | \$0 | \$1,734 |
| Ignition Interlock Program | \$1,196 | \$0 | \$1,196 | \$0 | \$0 |
| (C) Vehicle Services | \$5,826 | \$0 | \$5,826 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$173 | \$0 | \$173 | \$0 | \$0 |
| Emissions Program | \$2,601 | \$0 | \$2,601 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$18,299 | \$0 | \$18,299 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$4,814 | \$1,214 | \$3,600 | \$0 | \$1,214 |
| (D) Division of Racing Events | \$1,694 | \$0 | \$1,694 | \$0 | \$0 |
| (E) Hearings Division | \$5,098 | \$451 | \$4,647 | \$0 | \$451 |
| (F) Motor Vehicle Dealer Licensing Board | \$4,956 | \$0 | \$4,956 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$11,792 | \$0 | \$11,792 | \$0 | \$0 |
| (6) State Lottery Division | \$27,222 | \$0 | \$27,222 | \$0 | \$0 |
| Total Expenditures | \$250,807 | \$97,131 | \$153,676 | \$0 | \$97,131 |
| Total Appropriated | \$250,807 | \$97,131 | \$153,676 | \$0 | \$97,131 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$8,566 | \$8,566 | \$0 | \$0 | \$8,566 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$862 | \$862 | \$0 | \$0 | \$862 |
| (B) Taxation and Compliance Division | \$39,109 | \$39,109 | \$0 | \$0 | \$39,109 |
| (C) Taxpayer Service Division | \$18,052 | \$18,052 | \$0 | \$0 | \$18,052 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$269 | \$0 | \$269 | \$0 | \$0 |
| (D) Tax Conferee | \$2,155 | \$2,155 | \$0 | \$0 | \$2,155 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,207 | \$172 | \$3,035 | \$0 | \$172 |
| (B) Driver Services | \$100,421 | \$30,746 | \$69,675 | \$0 | \$30,746 |
| Ignition Interlock Program | \$898 | \$0 | \$898 | \$0 | \$0 |
| (C) Vehicle Services | \$8,772 | \$1,500 | \$7,272 | \$0 | \$1,500 |
| Motorist Insurance Identification Database Program | \$180 | \$0 | \$180 | \$0 | \$0 |
| Emissions Program | \$2,693 | \$0 | \$2,693 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$18,793 | \$0 | \$18,793 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$4,926 | \$1,207 | \$3,719 | \$0 | \$1,207 |
| (D) Division of Racing Events | \$1,739 | \$0 | \$1,739 | \$0 | \$0 |
| (E) Hearings Division | \$5,296 | \$448 | \$4,848 | \$0 | \$448 |
| (F) Motor Vehicle Dealer Licensing Board | \$5,122 | \$0 | \$5,122 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$16,534 | \$0 | \$16,534 | \$0 | \$0 |
| (6) State Lottery Division | \$27,896 | \$0 | \$27,896 | \$0 | \$0 |
| Total Expenditures | \$265,490 | \$102,817 | \$162,673 | \$0 | \$102,817 |
| Total Appropriated | \$265,490 | \$102,817 | \$162,673 | \$0 | \$102,817 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Payment to Risk Management and Property Funds | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$42,394 | \$42,394 | \$0 | \$0 | \$42,394 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,060 | \$1,060 | \$0 | \$0 | \$1,060 |
| (B) Taxation and Compliance Division | \$47,903 | \$47,903 | \$0 | \$0 | \$47,903 |
| (C) Taxpayer Service Division | \$23,340 | \$23,340 | \$0 | \$0 | \$23,340 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$318 | \$0 | \$318 | \$0 | \$0 |
| (D) Tax Conferee | \$2,735 | \$2,735 | \$0 | \$0 | \$2,735 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$4,007 | \$594 | \$3,413 | \$0 | \$594 |
| (B) Driver Services | \$95,306 | \$13,016 | \$82,290 | \$0 | \$13,016 |
| Ignition Interlock Program | \$1,463 | \$0 | \$1,463 | \$0 | \$0 |
| (C) Vehicle Services | \$10,430 | \$1,823 | \$8,607 | \$0 | \$1,823 |
| Motorist Insurance Identification Database Program | \$212 | \$0 | \$212 | \$0 | \$0 |
| Emissions Program | \$3,180 | \$0 | \$3,180 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$23,878 | \$0 | \$23,878 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$6,045 | \$1,526 | \$4,519 | \$0 | \$1,526 |
| (D) Division of Racing Events | \$2,085 | \$0 | \$2,085 | \$0 | \$0 |
| (E) Hearings Division | \$6,275 | \$551 | \$5,724 | \$0 | \$551 |
| (F) Motor Vehicle Dealer Licensing Board | \$6,238 | \$0 | \$6,238 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$23,542 | \$0 | \$23,542 | \$0 | \$0 |
| (6) State Lottery Division | \$32,322 | \$0 | \$32,322 | \$0 | \$0 |
| Total Expenditures | \$332,733 | \$134,942 | \$197,791 | \$0 | \$134,942 |
| Total Appropriated | \$332,733 | \$134,942 | \$197,791 | \$0 | \$134,942 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Vehicle Lease Payments | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$1,461 | \$1,461 | \$0 | \$0 | \$1,461 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$16,137 | \$0 | \$16,137 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$120,020 | \$120,020 | \$0 | \$0 | \$120,020 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,720 | \$0 | \$1,720 | \$0 | \$0 |
| (B) Driver Services | \$29,672 | \$0 | \$29,672 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$17,926 | \$0 | \$17,926 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$70,105 | \$0 | \$70,105 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$42,971 | \$14,478 | \$28,493 | \$0 | \$14,478 |
| (D) Division of Racing Events | \$15,929 | \$0 | \$15,929 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$25,863 | \$0 | \$25,863 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$46,534 | \$0 | \$46,534 | \$0 | \$0 |
| (6) State Lottery Division | \$150,789 | \$0 | \$150,789 | \$0 | \$0 |
| Total Expenditures | \$539,127 | \$135,959 | \$403,168 | \$0 | \$135,959 |
| Total Appropriated | \$601,119 | \$158,376 | \$442,743 | \$0 | \$158,376 |
| (Under)/Over Expenditures | (\$61,992) | (\$22,417) | (\$39,575) | \$0 | (\$22,417) |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Vehicle Lease Payments | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$5,640 | \$5,640 | \$0 | \$0 | \$5,640 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$16,004 | \$0 | \$16,004 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$147,112 | \$133,458 | \$13,654 | \$0 | \$133,458 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,200 | \$0 | \$2,200 | \$0 | \$0 |
| (B) Driver Services | \$31,876 | \$4,256 | \$27,620 | \$0 | \$4,256 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$25,122 | \$0 | \$25,122 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$68,741 | \$0 | \$68,741 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$46,107 | \$13,202 | \$32,905 | \$0 | \$13,202 |
| (D) Division of Racing Events | \$13,313 | \$0 | \$13,313 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$17,623 | \$0 | \$17,623 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$77,872 | \$0 | \$77,872 | \$0 | \$0 |
| (6) State Lottery Division | \$153,061 | \$0 | \$153,061 | \$0 | \$0 |
| Total Expenditures | \$604,671 | \$156,556 | \$448,115 | \$0 | \$156,556 |
| Total Appropriated | \$604,671 | \$156,556 | \$448,115 | \$0 | \$156,556 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Vehicle Lease Payments | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$5,556 | \$5,556 | \$0 | \$0 | \$5,556 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$16,882 | \$0 | \$16,882 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$165,065 | \$151,747 | \$13,318 | \$0 | \$151,747 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$41,944 | \$0 | \$41,944 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$17,634 | \$0 | \$17,634 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$77,071 | \$0 | \$77,071 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$50,999 | \$14,239 | \$36,760 | \$0 | \$14,239 |
| (D) Division of Racing Events | \$7,686 | \$0 | \$7,686 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$19,753 | \$0 | \$19,753 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$103,143 | \$0 | \$103,143 | \$0 | \$0 |
| (6) State Lottery Division | \$155,203 | \$0 | \$155,203 | \$0 | \$0 |
| Total Expenditures | \$660,936 | \$171,542 | \$489,394 | \$0 | \$171,542 |
| Total Appropriated | \$604,671 | \$156,556 | \$448,115 | \$0 | \$156,556 |
| FY 2016-17 NP-02 Annual Fleet Vehicle Request | \$56,265 | \$14,986 | \$41,279 | \$0 | \$14,986 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|-------------------------------|-------------|--------------|------------|----------------------|------------------|
| Vehicle Lease Payments | | | | | |
| Revised Spending Authority | \$660,936 | \$171,542 | \$489,394 | \$0 | \$171,542 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Leased Space | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$5,092 | \$5,092 | \$0 | \$0 | \$5,092 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$574,701 | \$574,701 | \$0 | \$0 | \$574,701 |
| (C) Taxpayer Service Division | \$24,528 | \$24,528 | \$0 | \$0 | \$24,528 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$1,556,957 | \$0 | \$1,556,957 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$289,366 | \$0 | \$289,366 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$48,759 | \$12,628 | \$36,131 | \$0 | \$12,628 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$35,308 | \$0 | \$35,308 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$25,064 | \$0 | \$25,064 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$388,596 | \$0 | \$388,596 | \$0 | \$0 |
| (6) State Lottery Division | \$765,854 | \$0 | \$765,854 | \$0 | \$0 |
| Total Expenditures | \$3,714,224 | \$616,949 | \$3,097,276 | \$0 | \$616,949 |
| Total Appropriated | \$3,776,641 | \$663,360 | \$3,113,281 | \$0 | \$663,360 |
| (Under)/Over Expenditures | (\$62,417) | (\$46,411) | (\$16,005) | \$0 | (\$46,411) |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Leased Space | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$5,267 | \$5,267 | \$0 | \$0 | \$5,267 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$638,721 | \$638,721 | \$0 | \$0 | \$638,721 |
| (C) Taxpayer Service Division | \$25,403 | \$25,403 | \$0 | \$0 | \$25,403 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$1,665,368 | \$0 | \$1,665,368 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$302,599 | \$0 | \$302,599 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$50,660 | \$12,649 | \$38,011 | \$0 | \$12,649 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$39,186 | \$0 | \$39,186 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$26,154 | \$0 | \$26,154 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$398,315 | \$0 | \$398,315 | \$0 | \$0 |
| (6) State Lottery Division | \$748,017 | \$0 | \$748,017 | \$0 | \$0 |
| Total Expenditures | \$3,899,690 | \$682,040 | \$3,217,650 | \$0 | \$682,040 |
| Total Appropriated | \$3,899,690 | \$682,040 | \$3,217,650 | \$0 | \$682,040 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|-------------|----------------------|------------------|
| Leased Space | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$5,998 | \$5,998 | \$0 | \$0 | \$5,998 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$684,992 | \$684,992 | \$0 | \$0 | \$684,992 |
| (C) Taxpayer Service Division | \$118,420 | \$118,420 | \$0 | \$0 | \$118,420 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$1,643,176 | \$0 | \$1,643,176 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$308,777 | \$0 | \$308,777 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$56,510 | \$14,100 | \$42,410 | \$0 | \$14,100 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$43,916 | \$0 | \$43,916 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$28,865 | \$0 | \$28,865 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$501,641 | \$0 | \$501,641 | \$0 | \$0 |
| (6) State Lottery Division | \$884,416 | \$0 | \$884,416 | \$0 | \$0 |
| Total Expenditures | \$4,276,711 | \$823,510 | \$3,453,201 | \$0 | \$823,510 |
| Total Appropriated | \$4,150,351 | \$697,150 | \$3,453,201 | \$0 | \$697,150 |
| FY 2016-17 R-2 Earned Income Tax Credit | \$126,360 | \$126,360 | | \$0 | \$126,360 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|----------------------------|-------------|--------------|-------------|----------------------|------------------|
| Leased Space | | | | | |
| Revised Spending Authority | \$4,276,711 | \$823,510 | \$3,453,201 | \$0 | \$823,510 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$501,490 | \$501,490 | \$0 | \$0 | \$501,490 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$217,242 | \$217,242 | \$0 | \$0 | \$217,242 |
| (B) Colorado State Titling and Registration System | \$52,635 | \$0 | \$52,635 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$207,588 | \$207,588 | \$0 | \$0 | \$207,588 |
| (C) Taxpayer Service Division | \$149,779 | \$149,779 | \$0 | \$0 | \$149,779 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$12,760 | \$0 | \$12,760 | \$0 | \$0 |
| (B) Driver Services | \$305,864 | \$15,950 | \$289,914 | \$0 | \$15,950 |
| Ignition Interlock Program | \$7,975 | \$0 | \$7,975 | \$0 | \$0 |
| (C) Vehicle Services | \$55,825 | \$0 | \$55,825 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$1,755 | \$0 | \$1,755 | \$0 | \$0 |
| Emissions Program | \$22,330 | \$0 | \$22,330 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$11,165 | \$531 | \$10,634 | \$0 | \$531 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$28,169 | \$7,434 | \$20,735 | \$0 | \$7,434 |
| (D) Division of Racing Events | \$12,760 | \$0 | \$12,760 | \$0 | \$0 |
| (E) Hearings Division | \$39,083 | \$0 | \$39,083 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$33,814 | \$0 | \$33,814 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$6,465 | \$0 | \$6,465 | \$0 | \$0 |
| Total Expenditures | \$1,666,699 | \$1,100,014 | \$566,685 | \$0 | \$1,100,014 |
| Total Appropriated | \$1,666,699 | \$1,100,014 | \$566,685 | \$0 | \$1,100,014 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$725,371 | \$725,371 | \$0 | \$0 | \$725,371 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$308,957 | \$308,957 | \$0 | \$0 | \$308,957 |
| (B) Colorado State Titling and Registration System | \$74,343 | \$0 | \$74,343 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$290,772 | \$290,772 | \$0 | \$0 | \$290,772 |
| (C) Taxpayer Service Division | \$212,107 | \$212,107 | \$0 | \$0 | \$212,107 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$18,023 | \$5,263 | \$12,760 | \$0 | \$5,263 |
| (B) Driver Services | \$409,756 | \$139,317 | \$270,439 | \$0 | \$139,317 |
| Ignition Interlock Program | \$11,264 | \$0 | \$11,264 | \$0 | \$0 |
| (C) Vehicle Services | \$78,849 | \$0 | \$78,849 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$2,478 | \$0 | \$2,478 | \$0 | \$0 |
| Emissions Program | \$31,539 | \$0 | \$31,539 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$36,495 | \$9,011 | \$27,484 | \$0 | \$9,011 |
| (D) Division of Racing Events | \$18,023 | \$0 | \$18,023 | \$0 | \$0 |
| (E) Hearings Division | \$54,335 | \$0 | \$54,335 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$47,760 | \$0 | \$47,760 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$5,947 | \$0 | \$5,947 | \$0 | \$0 |
| Total Expenditures | \$2,326,019 | \$1,690,798 | \$635,221 | \$0 | \$1,690,798 |
| Total Appropriated | \$2,326,019 | \$1,690,798 | \$635,221 | \$0 | \$1,690,798 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Capitol Complex Leased Space | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$670,538 | \$670,538 | \$0 | \$0 | \$670,538 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$294,487 | \$294,487 | \$0 | \$0 | \$294,487 |
| (B) Colorado State Titling and Registration System | \$71,009 | \$0 | \$71,009 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$278,275 | \$278,275 | \$0 | \$0 | \$278,275 |
| (C) Taxpayer Service Division | \$202,404 | \$202,404 | \$0 | \$0 | \$202,404 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$17,214 | \$0 | \$17,214 | \$0 | \$0 |
| (B) Driver Services | \$413,019 | \$21,518 | \$391,501 | \$0 | \$21,518 |
| Ignition Interlock Program | \$30,125 | \$0 | \$30,125 | \$0 | \$0 |
| (C) Vehicle Services | \$75,312 | \$0 | \$75,312 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$2,367 | \$0 | \$2,367 | \$0 | \$0 |
| Emissions Program | \$10,759 | \$0 | \$10,759 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$34,859 | \$8,607 | \$26,252 | \$0 | \$8,607 |
| (D) Division of Racing Events | \$17,214 | \$0 | \$17,214 | \$0 | \$0 |
| (E) Hearings Division | \$52,123 | \$0 | \$52,123 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$45,618 | \$0 | \$45,618 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$6,505 | \$0 | \$6,505 | \$0 | \$0 |
| Total Expenditures | \$2,221,828 | \$1,475,829 | \$745,999 | \$0 | \$1,475,829 |
| Total Appropriated | \$2,221,828 | \$1,475,829 | \$745,999 | \$0 | \$1,475,829 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|----------------------|------------------|
| Payments to OIT | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$8,379,236 | \$8,379,236 | \$0 | \$0 | \$8,379,236 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$4,062,099 | \$0 | \$4,062,099 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$7,601 | \$0 | \$7,601 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$48,139 | \$0 | \$48,139 | \$0 | \$0 |
| (B) Driver Services | \$1,791,288 | \$0 | \$1,791,288 | \$0 | \$0 |
| Ignition Interlock Program | \$34,964 | \$0 | \$34,964 | \$0 | \$0 |
| (C) Vehicle Services | \$170,261 | \$0 | \$170,261 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$5,067 | \$0 | \$5,067 | \$0 | \$0 |
| Emissions Program | \$76,009 | \$0 | \$76,009 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$427,679 | \$0 | \$427,679 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$102,932 | \$0 | \$102,932 | \$0 | \$0 |
| (D) Division of Racing Events | \$39,018 | \$0 | \$39,018 | \$0 | \$0 |
| (E) Hearings Division | \$135,803 | \$0 | \$135,803 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$137,830 | \$0 | \$137,830 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$293,397 | \$0 | \$293,397 | \$0 | \$0 |
| (6) State Lottery Division | \$593,380 | \$0 | \$593,380 | \$0 | \$0 |
| Total Expenditures | \$16,304,703 | \$8,379,236 | \$7,925,467 | \$0 | \$8,379,236 |
| Total Appropriated | \$16,304,703 | \$8,379,236 | \$7,925,467 | \$0 | \$8,379,236 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|----------------------|------------------|
| Payments to OIT | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$7,546,246 | \$7,546,246 | \$0 | \$0 | \$7,546,246 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$3,776,180 | \$0 | \$3,776,180 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$7,289 | \$0 | \$7,289 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$82,120 | \$0 | \$82,120 | \$0 | \$0 |
| (B) Driver Services | \$1,620,054 | \$0 | \$1,620,054 | \$0 | \$0 |
| Ignition Interlock Program | \$24,296 | \$0 | \$24,296 | \$0 | \$0 |
| (C) Vehicle Services | \$196,797 | \$0 | \$196,797 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$4,859 | \$0 | \$4,859 | \$0 | \$0 |
| Emissions Program | \$72,888 | \$0 | \$72,888 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$410,116 | \$0 | \$410,116 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$94,754 | \$0 | \$94,754 | \$0 | \$0 |
| (D) Division of Racing Events | \$37,416 | \$0 | \$37,416 | \$0 | \$0 |
| (E) Hearings Division | \$131,198 | \$0 | \$131,198 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$132,170 | \$0 | \$132,170 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$387,763 | \$0 | \$387,763 | \$0 | \$0 |
| (6) State Lottery Division | \$569,011 | \$0 | \$569,011 | \$0 | \$0 |
| Total Expenditures | \$15,093,157 | \$7,546,246 | \$7,546,911 | \$0 | \$7,546,246 |
| Total Appropriated | \$15,093,157 | \$7,546,246 | \$7,546,911 | \$0 | \$7,546,246 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|--------------|--------------|-------------|----------------------|------------------|
| Payments to OIT | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$8,248,838 | \$8,248,838 | \$0 | \$0 | \$8,248,838 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$3,775,428 | \$0 | \$3,775,428 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$7,084 | \$0 | \$7,084 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$76,032 | \$0 | \$76,032 | \$0 | \$0 |
| (B) Driver Services | \$1,594,772 | \$0 | \$1,594,772 | \$0 | \$0 |
| Ignition Interlock Program | \$32,585 | \$0 | \$32,585 | \$0 | \$0 |
| (C) Vehicle Services | \$191,731 | \$0 | \$191,731 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$4,722 | \$0 | \$4,722 | \$0 | \$0 |
| Emissions Program | \$70,837 | \$0 | \$70,837 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$443,438 | \$0 | \$443,438 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$95,393 | \$0 | \$95,393 | \$0 | \$0 |
| (D) Division of Racing Events | \$37,780 | \$0 | \$37,780 | \$0 | \$0 |
| (E) Hearings Division | \$127,506 | \$0 | \$127,506 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$133,173 | \$0 | \$133,173 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$470,829 | \$0 | \$470,829 | \$0 | \$0 |
| (6) State Lottery Division | \$552,999 | \$0 | \$552,999 | \$0 | \$0 |
| Total Expenditures | \$15,863,147 | \$8,248,838 | \$7,614,309 | \$0 | \$8,248,838 |
| Total Appropriated | \$15,818,187 | \$8,225,457 | \$7,592,730 | \$0 | \$8,225,457 |
| FY 2016-17 NP-3 Secure Colorado | \$44,960 | \$23,381 | \$21,579 | \$0 | \$23,381 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|----------------------------|--------------|--------------|-------------|----------------------|------------------|
| Payments to OIT | | | | | |
| Revised Spending Authority | \$15,863,147 | \$8,248,838 | \$7,614,309 | \$0 | \$8,248,838 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| COFRS Modernization | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$95,198 | \$95,198 | \$0 | \$0 | \$95,198 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$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 | \$0 | \$457 | \$0 | \$0 |
| (D) Tax Conferee | \$2,048 | \$2,048 | \$0 | \$0 | \$2,048 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$3,349 | \$0 | \$3,349 | \$0 | \$0 |
| (B) Driver Services | \$63,945 | \$1,679 | \$62,266 | \$0 | \$1,679 |
| Ignition Interlock Program | \$1,522 | \$0 | \$1,522 | \$0 | \$0 |
| (C) Vehicle Services | \$9,774 | \$0 | \$9,774 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$304 | \$0 | \$304 | \$0 | \$0 |
| Emissions Program | \$5,176 | \$0 | \$5,176 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$2,391 | \$55 | \$2,336 | \$0 | \$55 |
| (B) Limited Gaming Division | \$26,004 | \$0 | \$26,004 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$7,113 | \$1,175 | \$5,938 | \$0 | \$1,175 |
| (D) Division of Racing Events | \$2,649 | \$0 | \$2,649 | \$0 | \$0 |
| (E) Hearings Division | \$8,597 | \$436 | \$8,161 | \$0 | \$436 |
| (F) Motor Vehicle Dealer Licensing Board | \$7,978 | \$0 | \$7,978 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$16,808 | \$0 | \$16,808 | \$0 | \$0 |
| (6) State Lottery Division | \$35,657 | \$0 | \$35,657 | \$0 | \$0 |
| Total Expenditures | \$340,291 | \$151,912 | \$188,379 | \$0 | \$151,912 |
| Total Appropriated | \$340,291 | \$151,912 | \$188,379 | \$0 | \$151,912 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| CORE Operations | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$121,242 | \$121,242 | \$0 | \$0 | \$121,242 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$340 | \$0 | \$340 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$3,834 | \$0 | \$3,834 | \$0 | \$0 |
| (A) Administration | \$75,641 | \$0 | \$75,641 | \$0 | \$0 |
| (B) Driver Services | \$1,134 | \$0 | \$1,134 | \$0 | \$0 |
| Ignition Interlock Program | \$9,188 | \$0 | \$9,188 | \$0 | \$0 |
| (C) Vehicle Services | \$227 | \$0 | \$227 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$3,403 | \$0 | \$3,403 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$19,148 | \$0 | \$19,148 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$4,424 | \$0 | \$4,424 | \$0 | \$0 |
| (D) Division of Racing Events | \$1,747 | \$0 | \$1,747 | \$0 | \$0 |
| (E) Hearings Division | \$6,126 | \$0 | \$6,126 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$6,171 | \$0 | \$6,171 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$18,105 | \$0 | \$18,105 | \$0 | \$0 |
| (6) State Lottery Division | \$26,567 | \$0 | \$26,567 | \$0 | \$0 |
| Total Expenditures | \$297,297 | \$121,242 | \$176,055 | \$0 | \$121,242 |
| Total Appropriated | \$297,297 | \$121,242 | \$176,055 | \$0 | \$121,242 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| CORE Operations | | | | | |
| FY 2016-17 Request Year | | | | | |
| (1) Executive Director's Office | \$37,652 | \$37,652 | \$0 | \$0 | \$37,652 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$1,578 | \$1,578 | \$0 | \$0 | \$1,578 |
| (B) Taxation and Compliance Division | \$70,411 | \$70,411 | \$0 | \$0 | \$70,411 |
| (C) Taxpayer Service Division | \$34,748 | \$34,748 | \$0 | \$0 | \$34,748 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | |
| Fuel Tracking System | \$473 | \$0 | \$473 | \$0 | \$0 |
| (D) Tax Conferee | \$4,071 | \$4,071 | \$0 | \$0 | \$4,071 |
| Conservation Easements | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$5,965 | \$884 | \$5,081 | \$0 | \$884 |
| (B) Driver Services | \$125,957 | \$19,378 | \$106,579 | \$0 | \$19,378 |
| Ignition Interlock Program | \$2,178 | \$0 | \$2,178 | \$0 | \$0 |
| (C) Vehicle Services | \$15,528 | \$2,714 | \$12,814 | \$0 | \$2,714 |
| Motorist Insurance Identification Database Program | \$316 | \$0 | \$316 | \$0 | \$0 |
| Emissions Program | \$4,734 | \$0 | \$4,734 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$29,635 | \$0 | \$29,635 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$8,647 | \$2,272 | \$6,375 | \$0 | \$2,272 |
| (D) Division of Racing Events | \$2,525 | \$0 | \$2,525 | \$0 | \$0 |
| (E) Hearings Division | \$9,342 | \$821 | \$8,521 | \$0 | \$821 |
| (F) Motor Vehicle Dealer Licensing Board | \$8,900 | \$0 | \$8,900 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$31,466 | \$0 | \$31,466 | \$0 | \$0 |
| (6) State Lottery Division | \$36,957 | \$0 | \$36,957 | \$0 | \$0 |
| Total Expenditures | \$431,083 | \$174,529 | \$256,554 | \$0 | \$174,529 |
| Total Appropriated | \$431,083 | \$174,529 | \$256,554 | \$0 | \$174,529 |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|---------------------------|-------------|--------------|------------|----------------------|------------------|
| CORE Operations | | | | | |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |

DEPARTMENT OF REVENUE

FY 2016-17 Budget Request

Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Utilities | | | | | |
| FY 2014-15 Actual Year | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Central Department Operations | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver and Vehicle Services | \$54,119 | \$0 | \$54,119 | \$0 | \$0 |
| (C) Vehicle Emissions | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Titles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$25,235 | \$0 | \$25,235 | \$0 | \$0 |
| (C) Liquor Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tobacco Enforcement Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (7) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$79,354 | \$0 | \$79,354 | \$0 | \$0 |
| Total Appropriated | \$143,703 | \$0 | \$143,703 | \$0 | \$0 |
| (Under)/Over Expenditures | (\$64,349) | \$0 | (\$64,349) | \$0 | \$0 |

DEPARTMENT OF REVENUE

FY 2016-17 Budget Request

Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Utilities | | | | | |
| FY 2015-16 Current Year Appropriation | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$118,238 | \$0 | \$118,238 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$25,465 | \$0 | \$25,465 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$143,703 | \$0 | \$143,703 | \$0 | \$0 |
| Total Appropriated | \$143,703 | \$0 | \$143,703 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2016-17 Request Year | | | | | |

DEPARTMENT OF REVENUE
FY 2016-17 Budget Request
Schedule 8 - Distribution of Central Appropriations

| Allocation | Total Funds | General Fund | Cash Funds | Reappropriated Funds | Net General Fund |
|--|-------------|--------------|------------|----------------------|------------------|
| Utilities | | | | | |
| (1) Executive Director's Office | \$0 | \$0 | \$0 | \$0 | \$0 |
| (2) Information Technology Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Systems Support | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Colorado State Titling and Registration System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (3) Taxation Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Taxation and Compliance Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Taxpayer Service Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Seasonal Tax Processing | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fuel Tracking System | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Tax Conferee | \$0 | \$0 | \$0 | \$0 | \$0 |
| (4) Division of Motor Vehicles | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Driver Services | \$118,238 | \$0 | \$118,238 | \$0 | \$0 |
| Ignition Interlock Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (C) Vehicle Services | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motorist Insurance Identification Database Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| Emissions Program | \$0 | \$0 | \$0 | \$0 | \$0 |
| (5) Enforcement Business Group | \$0 | \$0 | \$0 | \$0 | \$0 |
| (A) Administration | \$0 | \$0 | \$0 | \$0 | \$0 |
| (B) Limited Gaming Division | \$25,465 | \$0 | \$25,465 | \$0 | \$0 |
| (C) Liquor and Tobacco Enforcement Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (D) Division of Racing Events | \$0 | \$0 | \$0 | \$0 | \$0 |
| (E) Hearings Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| (F) Motor Vehicle Dealer Licensing Board | \$0 | \$0 | \$0 | \$0 | \$0 |
| (G) Marijuana Enforcement | \$0 | \$0 | \$0 | \$0 | \$0 |
| (6) State Lottery Division | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Expenditures | \$143,703 | \$0 | \$143,703 | \$0 | \$0 |
| Total Appropriated | \$143,703 | \$0 | \$143,703 | \$0 | \$0 |
| (Under)/Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 |