

Colorado Department of Revenue
FY 2009-10 Budget Request
Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2007-08								
HB 08-1299	(1) Executive Director's Office							
	Personal Services	0.3	\$213,641	\$213,641	\$0	\$0	\$0	\$0
	S.B. 04-257 Amortization							
	Equalization Disbursement	0.0	\$246	\$246	\$0	\$0	\$0	\$0
	S.B. 06-235 Supplemental							
	Amortization Equalization							
	Disbursement	0.0	\$95	\$95	\$0	\$0	\$0	\$0
	Workers' Compensation	0.0	(\$190,001)	(\$122,061)	\$0	(\$18,872)	(\$49,068)	\$0
	Operating Expenses	0.0	\$56,545	\$37,601	\$0	\$0	\$18,944	\$0
	Administrative Law Judge							
	Services	0.0	\$7,532	\$0	\$0	\$7,532	\$0	\$0
	Purchase of Services from							
	Computer Center	0.0	\$553,525	\$552,971	\$0	\$0	\$554	\$0
	Multiuse Network Payments	0.0	\$417,286	(\$199,793)	\$0	\$4,314	\$612,765	\$0
	Payment to Risk							
	Management and Property							
	Funds	0.0	(\$43,270)	(\$24,760)	\$0	(\$4,387)	(\$14,123)	\$0
	Vehicle Lease Payments	0.0	(\$52,145)	(\$13,098)	\$0	(\$13,468)	(\$25,579)	\$0
	Capitol Complex Leased							
	Space	0.0	(\$14,269)	(\$22,657)	\$0	\$10,173	(\$1,785)	\$0
	Communications Services							
	Payments	0.0	(\$10,941)	(\$2,995)	\$0	(\$6,864)	(\$1,082)	\$0
	Total	0.3	\$938,244	\$419,190	\$0	(\$21,572)	\$540,626	\$0
	(2) Central Department Operations Division							
	Operating Expenses	0.0	\$3,368	\$3,368	\$0	\$0	\$0	\$0
	Postage	0.0	\$46,027	\$46,027	\$0	\$0	\$0	\$0
	Pueblo Data Entry Center							
	Payments	0.0	\$34,488	\$34,488	\$0	\$0	\$0	\$0
	Microfilm	0.0	\$38,833	\$38,833	\$0	\$0	\$0	\$0
	Total	0.0	\$122,716	\$122,716	\$0	\$0	\$0	\$0

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	(3) Information Technology Division							
	(A) Systems Support							
	Programming Costs for							
	2006 Session Legislation	0.0	(\$73,575)	\$19,930	\$0	\$0	(\$93,505)	\$0
	Total	0.0	(\$73,575)	\$19,930	\$0	\$0	(\$93,505)	\$0
	(4) Taxation Business Group							
	(D) Tax Conferee							
	Personal Services	0.0	\$33,250	\$33,250	\$0	\$0	\$0	\$0
	Total	0.0	\$33,250	\$33,250	\$0	\$0	\$0	\$0
	(5) Division of Motor Vehicles							
	(B) Driver and Vehicle Services							
	Operating Expenses	0.0	\$396,850	\$396,850	\$0	\$0	\$0	\$0
	Total	0.0	\$396,850	\$396,850	\$0	\$0	\$0	\$0
	(8) State Lottery Division							
	Vendor Fees	0.0	\$1,063,998	\$0	\$0	\$0	\$1,063,998	\$0
	Prizes	0.0	\$30,307,570	\$0	\$0	\$0	\$30,307,570	\$0
	Powerball Prize Variance	0.0	\$5,532,000	\$0	\$0	\$0	\$5,532,000	\$0
	Retailer Compensation	0.0	\$3,164,530	\$0	\$0	\$0	\$3,164,530	\$0
	Ticket Costs	0.0	(\$19,690)	\$0	\$0	\$0	(\$19,690)	\$0
	Total	0.0	\$40,048,408	\$0	\$0	\$0	\$40,048,408	\$0
Total HB 08-1299		0.3	\$41,465,893	\$991,936	\$0	(\$21,572)	\$40,495,529	\$0
FY 2006-07								
SB 07-177	(1) Executive Director's Office							
	Workers' Compensation	0.0	(\$242,082)	(\$156,696)	\$0	(\$20,986)	(\$64,400)	\$0
	Purchase of Services from							
	Computer Center	0.0	(\$1,629,486)	(\$1,625,771)	\$0	\$0	(\$3,715)	\$0
	Multiuse Network Payments	0.0	\$208,945	\$288,483	\$0	(\$31,411)	(\$48,127)	\$0
	Payment to Risk							
	Management and Property							
	Funds	0.0	\$105,985	\$58,348	\$0	\$11,632	\$36,005	\$0
	Vehicle Lease Payments	0.0	(\$50,916)	\$2,957	\$0	(\$12,110)	(\$41,763)	\$0

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	Communications Services							
	Payments	0.0	(\$7,777)	(\$91)	\$0	(\$7,438)	(\$248)	\$0
	Lease Purchase - 1881							
	Pierce Street	0.0	\$4,638	\$0	\$0	\$2,171	\$2,467	\$0
	Total	0.0	(\$1,610,693)	(\$1,432,770)	\$0	(\$58,142)	(\$119,781)	\$0
	(2) Central Department Operations Division							
	Operating Expenses	0.0	\$190,371	\$190,371	\$0	\$0	\$0	\$0
	Pueblo Data Entry Center							
	Payments	0.0	\$61,700	\$61,700	\$0	\$0	\$0	\$0
	Microfilm	0.0	\$349	\$349	\$0	\$0	\$0	\$0
	Total	0.0	\$252,420	\$252,420	\$0	\$0	\$0	\$0
	(3) Information Technology Division							
	(A) Systems Support							
	Programming Costs for							
	2006 Session Legislation	(0.9)	\$138,045	\$57,054	\$0	\$0	\$80,991	\$0
	Total	(0.9)	\$138,045	\$57,054	\$0	\$0	\$80,991	\$0
	(4) Taxation Business Group							
	(B) Taxation and Compliance Division							
	Mineral Audit Program	0.0	\$24,186	\$0	\$0	\$0	\$24,186	\$0
	Total	0.0	\$24,186	\$0	\$0	\$0	\$24,186	\$0
	(5) Division of Motor Vehicles							
	(B) Driver and Vehicle Services							
	Personal Services	0.0	\$353,919	\$353,919	\$0	\$0	\$0	\$0
	Operating Expenses	0.0	\$5,745	\$5,745	\$0	\$0	\$0	\$0
	Drivers License Documents	0.0	(\$405,832)	(\$358,265)	\$0	\$0	(\$47,567)	\$0
	(E) Motorist Insurance Identification Database Program							
	Personal Services	0.0	\$37,436	\$0	\$0	\$0	\$37,436	\$0
	Operating Expenses	0.0	\$71,800	\$0	\$0	\$0	\$71,800	\$0
	Total	0.0	\$63,068	\$1,399	\$0	\$0	\$61,669	\$0
	(8) State Lottery Division							
	Personal Services	0.0	\$101,078	\$0	\$0	\$0	\$101,078	\$0
	Payments to Other State							
	Agencies	0.0	(\$101,078)	\$0	\$0	\$0	(\$101,078)	\$0

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	Vendor Fees	0.0	\$854,514	\$0	\$0	\$0	\$854,514	\$0
	Prizes	0.0	\$21,430,565	\$0	\$0	\$0	\$21,430,565	\$0
	Powerball Prize Variance	0.0	\$3,922,000	\$0	\$0	\$0	\$3,922,000	\$0
	Retailer Compensation	0.0	\$3,256,160	\$0	\$0	\$0	\$3,256,160	\$0
	Ticket Costs	0.0	(\$58,300)	\$0	\$0	\$0	(\$58,300)	\$0
	Total	0.0	\$29,404,939	\$0	\$0	\$0	\$29,404,939	\$0
Total SB 07-177		(0.9)	\$28,271,965	(\$1,121,897)	\$0	(\$58,142)	\$29,452,004	\$0