# (1) Executive Director's Office, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (	Long Bill)							
Total Funds	\$3,391,306	43.5	\$3,894,610	48.7	\$3,987,807	48.8	\$3,987,807	48.8	\$3,987,807	48
General Fund	\$1,973,446		\$2,208,295		\$2,134,563		\$2,134,563		\$2,134,563	
HUTF	\$385,567	5,-	\$418,445		\$414,831		\$414,831		\$414,831	
Cash Funds	\$401,235		\$841,991		\$880,627		\$880,627		\$880,627	
Cash Funds Exempt /										
Reappropriated Funds	\$631,058		\$425,879		\$557,786		\$557,786		\$557,786	
Federal Funds	\$0		\$0		\$0		\$0	4	\$0	
			<del></del>							
3 08-1299, SB 09-200 (Agency			1			I	21/2	N1/A	N1/A	
Total Funds	\$213,641	0.3	(\$34,711)		N/A	N/A	N/A	N/A	N/A	
General Fund	\$213,641		(\$34,711)		N/A		N/A		N/A	-
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2.27.044 (2.1.	_ \									
3 07-241 (Driver's and Plate Lic Total Funds	cense Fees)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	T -
General Fund	(\$236,807)	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	<del>                                     </del>
HUTF	\$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$236,807		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	\$230,007		Ψ0		Ψ0		ΨΟ		14// (	
	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		N/A	
rederal runds	φυ		Φυ	l	ΦΟ		Ψ		14// (	L
otal Appropriation										
Total Funds	\$3,604,947	43.8	\$3,859,899	48.7	\$3,987,807	48.8	\$3,987,807	48.8	\$3,987,807	4
General Fund	\$1,950,280		\$2,173,584		\$2,134,563		\$2,134,563		\$2,134,563	
HUTF	\$385,567		\$418,445		\$414,831		\$414,831		\$414,831	
Cash Funds	\$638,042		\$841,991		\$880,627		\$880,627		\$880,627	
Cash Funds Exempt /	, ,									
Reappropriated Funds	\$631,058	11 (1.00)	\$425,879		\$557,786		\$557,786		\$557,786	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers					•					
Total Funds	(\$22,739)		\$0		N/A		N/A	N .	N/A	
General Fund	(\$22,739)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	·				-					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$386,748		\$506,964		N/A		\$392,464		N/A	
General Fund	\$386,748		\$506,964	.	N/A		\$392,464		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
D. 11.5										2
Roll-Forward Total Funds	\$0		\$0		N/A	<u> </u>	N/A	T T	N/A	I
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0	-	N/A	:	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		ΨΟ		IV/A		19/7	<del>`</del>	19/74	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederai i diids	μ ψ0 [		ΨΟ		I WA		14//	<u> </u>	14// (	L
Y 2009-10 August Budget Redu							· · · · · · · · · · · · · · · · · · ·			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$131,634		N/A	
General Fund	N/A		N/A		N/A		(\$131,634		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

#### (1) Executive Director's Office, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Red	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$67,241)	(1.0
General Fund	N/A		N/A		N/A		N/A		(\$1,129,460)	
HUTF	N/A		N/A		N/A		N/A		\$1,013,294	
Cash Funds	N/A		N/A		N/A		N/A		\$5,712	
Cash Funds Exempt /									*	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$43,213	
Federal Funds	N/A	-	N/A		N/A		N/A		\$0	
otal Spending Authority / Req Total Funds	quest \$3,968,956	43.8	\$4,366,863	48.7	\$3,987,807	48.8	\$4,248,637	48.8	\$3,920,566	47.
General Fund	\$2,314,289	75.0	\$2,680,548	+0.7	\$2,134,563	10.0	\$2,395,393		\$1,005,103	
HUTF	\$385,567		\$418,445		\$414,831		\$414,831		\$1,428,125	
Cash Funds	\$638,042		\$841,991		\$880,627		\$880,627		\$886,339	
Cash Funds Exempt /	<b>\$555,0.12</b>		<b>*</b>		¥353,5=1					
Reappropriated Funds	\$631,058	'	\$425,879		\$557,786		\$557,786		\$600,999	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$3,960,155	40.7	\$4,343,454	44.4	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$2,307,276		\$2,657,139		N/A		N/A		N/A	
HUTF	\$385,567		\$418,445		N/A		N/A		N/A	· ·
Cash Funds	\$637,112		\$841,991		N/A		N/A		N/A	
Cash Funds Exempt /								4		
Reappropriated Funds	\$630,200		\$425,879		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures						SUAL I	N/A	N/Al I	N/A	N/
Total Funds	\$8,801	3.1	\$23,409	4.3	N/A	N/A	N/A	N/A		IN/
General Fund	\$7,013		\$23,409		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$930		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							3./.4		NI/A	
Reappropriated Funds	\$858		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A	-	N/A	

#### (1) Executive Director's Office, Health, Life and Dental

\$0 \$0 \$0 \$0 \$0	FTE opriation 0.0	Actuals (Long Bill)  \$0  \$0  \$0  \$0  \$0  \$0  \$0	0.0	\$7,938,822 \$4,674,099 \$786,639 \$2,478,084	0.0	\$0 \$0 \$0 \$0	0.0	\$7,938,822 \$3,142,676 \$786,639	FT
\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$4,674,099 \$786,639	0.0	\$0 \$0	0.0	\$3,142,676	C
\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$4,674,099 \$786,639	0.0	\$0 \$0	0.0	\$3,142,676	(
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(1) Executive Director's Office, Health, Life and Dental

	FY 2007-	08	FY 2008-0	09	FY 2009-1	0 **	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$	0.0	\$0	0.0	\$7,938,822	0.0	\$0	0.0	\$7,039,652	0.0
General Fund	\$	0	\$0		\$3,142,676		\$0		\$2,472,982	
HUTF	\$	0	\$0		\$786,639		\$0		\$681,066	
Cash Funds	\$	0	\$0		\$4,009,507		\$0		\$3,885,604	
Cash Funds Exempt /							: 4.0			
Reappropriated Funds	\$	0	\$0		\$0	· ·	\$0		\$0	
Federal Funds	\$	0	\$0	1	\$0		\$0		\$0	

#### (1) Executive Director's Office, Short-term Disability

ing the state of t	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
07-239, HB 08-1375, SB 09-25	59 Prior Year Annr	onriation	(Long Bill)							
otal Funds	\$0	0.0	\$0	0.0	\$110,773	0.0	\$0	0.0	\$110,773	0
General Fund	\$0		\$0		\$66,376		\$0		\$50,299	
IUTF	\$0		\$0		\$8,550		\$0		\$8,550	
Cash Funds	\$0		\$0		\$35,847		\$0		\$51,924	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0	-	\$0		\$0		\$0		\$0	
				-					-	
09-274 (Financing of the Divis				0.01		001 1	Φο. Ι	0.01	NI/A	
otal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$16,077)		\$0		N/A	
IUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,077		\$0		N/A	
Cash Funds Exempt /	0.0		00		00		<b>CO</b>		N//A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		N/A N/A	
ederal Funds	<b>⊅</b> 0 ]		<b>)</b> \$0		] \$0]		<b>Φ</b> U ]	L	IN/A	
al Appropriation										
otal Funds	\$0	0.0	\$0	0.0	\$110,773	0.0	\$0	0.0	\$110,773	- (
Seneral Fund	\$0		\$0		\$50,299		\$0		\$50,299	
IUTF	\$0		\$0		\$8,550		\$0		\$8,550	
ash Funds	\$0		\$0		\$51,924		\$0		\$51,924	
ash Funds Exempt /					751,021				, ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, Short-term Disability

		FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	<u> </u>
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
- 1	Total Spending Authority / Req	uest									
	Total Funds	\$0	0.0	\$0	0.0	\$110,773	0.0	\$0	0.0	\$101,046	0.0
	General Fund	\$0		\$0		\$50,299		\$0	- 45	\$38,326	
	HUTF	\$0		\$0		\$8,550		\$0		\$8,913	
	Cash Funds	\$0		\$0		\$51,924		\$0		\$53,807	
	Cash Funds Exempt /									-	
	Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
	Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, S.B. 04-257 Annualization Equalization Disbursement

Actuals  or Year Appr \$0 \$0 \$0 \$0	FTE opriation (	Actuals  Long Bill)  \$0 \$0 \$0 \$0 \$0	0.0	\$1,474,071 \$892,003 \$110,718 \$471,350	0.0	\$0 \$0 \$0 \$0	0.0	\$1,474,071 \$667,484	F
\$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$892,003 \$110,718	0.0	\$0 \$0	0.0	\$667,484	
\$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$892,003 \$110,718	0.0	\$0 \$0	0.0	\$667,484	
\$0 \$0 \$0		\$0		\$110,718		\$0			
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\$0		\$0		\$471,350				\$110,718	
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#### Colorado Department of Revenue FY 2009-10 Budget Cycle Schedule 3

(1) Executive Director's Office, S.B. 04-257 Annualization Equalization Disbursement

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	0	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Requ	uest									
Total Funds	\$0	0.0	\$0	0.0	\$1,474,071	0.0	\$0	0.0	\$1,570,025	0.0
General Fund	\$0		\$0		\$667,484		\$0		\$598,449	
HUTF	\$0		\$0		\$110,718		\$0		\$137,983	
Cash Funds	\$0		\$0		\$695,869		\$0		\$833,593	
Cash Funds Exempt /				***						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, S.B. 06-235 Supplemental Annualization Equalization Disbursement

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	,	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$905,680	0.0	\$0	0.0	\$905,680	0
General Fund	\$0		\$0		\$548,053		\$0		\$412,795	
HUTF	\$0		\$0		\$68,026		\$0		\$68,026	
Cash Funds	\$0		\$0		\$289,601		\$0		\$424,859	
Cash Funds Exempt /	i									
Reappropriated Funds	\$0		\$0		\$0		\$0	,	\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
09-274 (Financing of the Divis				0.01	T #0.T	0.0.1	φ <sub>0</sub> Ι	0.01	T N/AT	N
otal Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	- 1
General Fund	\$0		\$0		(\$135,258)		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$135,258		\$0		N/A	
Cash Funds Exempt /									N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation										
tal Appropriation  Total Funds	\$0	0.0	\$0	0.0	\$905,680	0.0	\$0	0.0	\$905,680	0
General Fund	\$0	0.0	\$0		\$412,795		\$0		\$412,795	
IUTF	\$0		\$0		\$68,026		\$0		\$68,026	
Cash Funds	\$0		\$0		\$424,859		\$0		\$424,859	
Cash Funds Exempt /	40				<b>V.2.1,000</b>				7 12 1,555	-
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

(1) Executive Director's Office, S.B. 06-235 Supplemental Annualization Equalization Disbursement

		FY 2007-	08		FY 2008-0	9	FY 2009-	10		FY 2009-10	)	FY 2010-11	<u> </u>
		Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	_	Estimate	FTE	Request	FTE
Total Spending A	uthority / Requ	est										<u></u>	
Total Funds		\$(	0.0		\$0	0.0	\$905,68	0.0		\$0	0.0	\$1,144,831	0.0
General Fund		\$(			\$0		\$412,79	5		\$0		\$436,377	
HUTF		\$(		1	\$0		\$68,02	6		\$0		\$100,616	
Cash Funds	:	\$0		1	\$0		\$424,85	9		\$0		\$607,838	
Cash Funds Ex	empt /												
Reappropriated	l Funds	\$0			\$0		\$	0		\$0		\$0	
Federal Funds		\$(	)	1	\$0		\$	0		\$0		\$0	

(1) Executive Director's Office, Salary Survey and Senior Executive Service

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0	1 10	\$0	
HUTF	\$0		\$0	,	\$0		\$0		\$0	<del>                                     </del>
Cash Funds	\$0		\$0		\$0		\$0		\$0	T
Cash Funds Exempt /			·				**-			
Reappropriated Funds	\$0		\$0	·	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					<u> </u>					
otal Appropriation										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	diustments (see Bee	onciliation :	for dotaila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	<u> </u>
General Fund	N/A		N/A		N/A	- 147.1	N/A	-14//	\$0	<u> </u>
HUTF	N/A		N/A		N/A		N/A		\$0	<u> </u>
Cash Funds	N/A		N/A		N/A		N/A		\$0	$\vdash$
Cash Funds Exempt /							147.1		Ψ°.	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red					·		·			
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Performance-based Pay Awards

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	_
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (Le	ong Bill)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	· .								-	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		7								
tal Appropriation	\$0	0011	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total Funds		0.0	\$0 \$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	
General Fund	\$0				\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$0		\$0		<b>\$</b> 0		ΨU	
Cash Funds Exempt /				ľ				*.	\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		<b>\$U</b>	
equest Year Base and Other A	divetmente (eee De	oonoiliation	for dotaila)							
equest Year Base and Other A Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	- 11// 1	N/A	1177	N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IWA		14//		147.			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
ederar i drids	14// (		14/3		147.1				* · · · · · · · · · · · · · · · · · · ·	
tal Spending Authority / Red	uest				\$0	0.0	\$0	0.0	\$0	
	\$0	0.0	\$0	0.0		0.0				
Total Funds		0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total Funds General Fund	\$0	0.0		0.0	\$0 \$0	0.0	\$0 \$0		\$0	
Total Funds General Fund HUTF	\$0 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0		
otal Spending Authority / Red Total Funds General Fund HUTF Cash Funds Cash Funds Exempt /	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0		\$0	
Total Funds General Fund HUTF	\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0		\$0	

#### (1) Executive Director's Office, Shift Differential

r Year Appr \$0 \$0 \$0 \$0 \$0	FTE opriation (	Actuals  Long Bill)  \$0 \$0 \$0 \$0 \$0 \$0	0.0	\$133,215 \$41,680 \$77,022	0.0	\$0   \$0   \$0   \$0	0.0 O.0	Request \$133,215 \$16,357	FTE
\$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$41,680 \$77,022	0.0	\$0	0.0		0.
\$0 \$0 \$0 \$0		\$0 \$0 \$0	0.0	\$41,680 \$77,022	0.0	\$0	0.0		0
\$0 \$0		\$0		\$77,022				\$16.357	
\$0						0.0			
		\$0		044.540		ΦU [		\$77,022	
\$0				\$14,513		\$0		\$39,836	
\$0		1							
		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
Actor Vahial	aa FV 00	10 Appropriation)							-
			0.0	\$0.1	0.0	\$0 T	0.0	N/A	N
	0.0				0.0		0.0		-
		-		<del>+10,010</del>		7			
\$0		\$0		\$0		\$0		N/A	
\$0								N/A	
¢n l	0.0	T. &n I	0.0	¢133 215	0.0	\$n	0.01	¢122 215	0.
	0.0		0.0	the same of the sa	0.0		0.0		0.
	-				_				
- 43		+ + + + + + + + + + + + + + + + + + + +		\$00,000		Ψ0		400,000	
\$0		\$0		\$0	1, 1.	\$0		\$0	
		\$0		\$0		\$0		\$0	
	## Motor Vehicles     \$0	## Motor Vehicles FY 09-    \$0	Motor Vehicles FY 09-10 Appropriation   \$0	Motor Vehicles FY 09-10 Appropriation   \$0	Motor Vehicles FY 09-10 Appropriation)         \$0         0.0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$25,323           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$133,215         \$0           \$0         \$0         \$16,357         \$0         \$77,022           \$0         \$0         \$39,836         \$0         \$39,836	Motor Vehicles FY 09-10 Appropriation)   \$0	Motor Vehicles FY 09-10 Appropriation   \$0	Motor Vehicles FY 09-10 Appropriation)           \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0         0.0         \$0	Motor Vehicles FY 09-10 Appropriation   S0   0.0   \$0   0.0   \$0   0.0   \$0   0.0   \$0   \$

#### (1) Executive Director's Office, Shift Differential

		FY 2007-08	8		FY 2008-09	9	FY 2009-10	)	FY 2009-1	0 , ~	FY 2010-	11
		Actuals	FTE	•	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
To	otal Spending Authority / Requ	uest										
	Total Funds	\$0	0.0		\$0	0.0	\$133,215	0.0	\$0	0.0	\$151,331	0.0
ſ	General Fund	\$0			\$0		\$16,357		\$0		\$3,92	
Ī	HUTF	\$0			\$0		\$77,022		\$0		\$106,521	
	Cash Funds	\$0			\$0		\$39,836		\$0		\$40,889	
	Cash Funds Exempt /						*					
	Reappropriated Funds	\$0			\$0		\$0		\$0		\$(	)
	Federal Funds	\$0			\$0		\$0		\$0		\$(	)

#### (1) Executive Director's Office, Worker's Compensation

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (Lo	ona Bill)							
Total Funds	\$765,406	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$595,515	
General Fund	\$491,713		\$452,719		\$368,703		\$368,703	1	\$248,690	
HUTF	\$65,592		\$60,464	:	\$48,449	× ·	\$48,449		\$48,449	
Cash Funds	\$76,025		\$220,674		\$178,363		\$178,363		\$298,376	
Cash Funds Exempt /										
Reappropriated Funds	\$132,076		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1299 (Agency Supplement					·					_
Total Funds	(\$190,001)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$122,061)		\$0		N/A		N/A		N/A	_
HUTF	(\$16,394)		\$0		N/A		N/A		N/A	_
Cash Funds	(\$18,872)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	a de la companya de l									
Reappropriated Funds	(\$32,674)		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
09-274 (Financing of the Div						0.01	Φ0.		N1/A	·
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$120,013)		(\$120,013)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$120,013		\$120,013		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation					· · · · · · · · · · · · · · · · · · ·				A-0	_
otal Funds	\$575,405	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$595,515	-
General Fund	\$369,652		\$452,719		\$248,690		\$248,690		\$248,690	_
HUTF	\$49,198		\$60,464		\$48,449		\$48,449		\$48,449	_
Cash Funds	\$57,153		\$220,674		\$298,376		\$298,376		\$298,376	<u> </u>
Cash Funds Exempt /										1
Reappropriated Funds	\$99,402		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Worker's Compensation

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ustments (see Rec	conciliation	for details)			4 1				
N/A	N/A	N/A	N/A		N/A		N/A		0.0
N/A		N/A		N/A		N/A			
N/A		N/A		N/A		N/A			
N/A		N/A		N/A		N/A		\$33,534	
N/A		N/A		N/A		N/A			
N/A		N/A		N/A		N/A		\$0	
ıest									
	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$621,680	0.0
		\$452,719		\$248,690		\$248,690		\$240,219	
		\$60,464		\$48,449		\$48,449		\$49,551	
		\$220,674		\$298,376		\$298,376		\$331,910	
\$99,402	·	\$0		\$0		\$0			1
\$0		\$0		\$0		\$0		\$0	1
\$575 405 T	0.01	\$733.857	0.0	T N/A	N/Al I	n/A	N/A	N/A	N//
						N/A		N/A	
						N/A		N/A	
						N/A		N/A	
									I .
\$99,402		\$0	4	N/A		N/A		N/A	
		\$0		N/A		N/A		N/A	i
60 [	0.0	<b>¢</b> 0	0.0	N/A	N/A	N/A	N/A	N/A	N/
	0.0		0.0		17/7		13/74		
					-				
<b>Ψ</b> υ		<b>\$</b> U		IN/A		IV/A		+ 19/2	
		i I		1 '	1 1		1 .	The state of the s	
(\$0)		\$0		N/A		N/A		N/A	ļ.
	Actuals justments (see Rec	sustments (see Reconciliation   N/A   N/	Actuals   FTE   Actuals	Actuals FTE Actuals FTE justments (see Reconciliation for details)    N/A	Actuals FTE Actuals FTE Appropriated justments (see Reconciliation for details)  N/A	Actuals FTE   Actuals   FTE   Appropriated   FTE	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate	Actuals FTE	Actuals FTE

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (	Long Bill)							
otal Funds	\$946,531	0.0	\$1,002,538	0.0	\$1,058,887	0.0	\$1,058,887	0.0	\$1,086,864	C
Seneral Fund	\$485,359	*	\$512,655		\$501,837		\$501,837		\$461,084	
IUTF	\$81,629		\$119,633		\$119,633		\$119,633		\$119,633	
Cash Funds	\$143,721		\$370,250		\$437,417		\$437,417		\$506,147	
Cash Funds Exempt /										
Reappropriated Funds	\$235,822		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
ank arthurin was a	*					7				
08-1299 (Agency Suppleme							).//a.T	NI/A I	T N/AI	
otal Funds	\$56,545	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$37,601		\$0		N/A		N/A		N/A	<u> </u>
lUTF	\$18,944		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /							\$			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
09-1173 (Contraband Tobac	an Draduata EV 00 1	0.45555	riation)							
otal Funds	\$0	0.0	\$0	0.0	\$5,228	0.0	\$5,228	0.0	N/A	
Seneral Fund	\$0	0.0	\$0	- 0.0	\$0	-0.0	\$0	0.0	N/A	
IUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$5,228		\$5,228		N/A	
			ΨΟΙ		Ψ5,220		ψ5,220		14/71	
					1				1	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	*-

	FY 2007-08		FY 2008-09		FY 2009-10	<u> </u>	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-003 (Motor Vehicle Emiss	sions Program FY 09	-10 Approp	oriation)			-				
Total Funds	\$0	0.0	\$0	0.0	\$2,614	0.0	\$2,614	0.0	N/A	N
General Fund	\$0	.**	\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0	_	N/A	
Cash Funds	\$0		\$0		\$2,614		\$2,614		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0	1	N/A	
3 09-006 (County Jail ID Unit F	FY 09-10 Appropriation	on)								
Total Funds	\$0	0.0	\$0	0.0	\$17,521	0.0	\$17,521	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$17,521		\$17,521		N/A	5
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-274 (Financing of the Div Total Funds	rision of Motor Vehicl	es FY 09-1 0.0	0 Appropriation) \$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$40,753)		(\$40,753)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$40,753		\$40,753		N/A	
Cash Funds Exempt /	N. C.									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
		. */								
3 07-1081 (Powersports Motor		0.01	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
Total Funds	\$8,010	0.0	\$0 \$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0				\$0		\$0 \$0		N/A	
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		N/A	
Cash Funds	\$8,010		\$0		\$0		<b>\$</b> 0		IN/A	+-
Cash Funds Exempt /							<b>ው</b> ስ		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		I N/A	<u> </u>

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	1 ST 1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$1,011,086	0.0	\$1,002,538	0.0	\$1,086,864	0.0	\$1,086,864	0.0	\$1,086,864	0.0
General Fund	\$522,960		\$512,655		\$461,084		\$461,084		\$461,084	
HUTF	\$100,573		\$119,633		\$119,633		\$119,633		\$119,633	
Cash Funds	\$151,731		\$370,250		\$506,147		\$506,147		\$506,147	
Cash Funds Exempt /										
Reappropriated Funds	\$235,822		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	-	\$0	
Saming Commission Appropriat	ion Adjustment									
Total Funds	\$18,000	• [	\$11,711		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$18,000		\$11,711		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Roll-Forward	· ·	· · · · · · · · · · · · · · · · · · ·					<u> </u>			
Total Funds	(\$27,608)		(\$671)		N/A		N/A		N/A	
General Fund	\$0		(\$671)		N/A		N/A		N/A	
HUTF	\$0	ļ	\$0		N/A		N/A		N/A	
Cash Funds	(\$445)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					4					
Reappropriated Funds	(\$27,163)		\$0		N/A		N/A		N/A	- 15
Federal Funds	\$0		\$0		N/A		N/A	L	N/A	
Request Year Base and Other A	diustments (see Red	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$10,619)	0.0
General Fund	N/A	14//	N/A	1 107 1	N/A		N/A		(\$4,013)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$6,606)	
Cash Funds Exempt /	1,7,7									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	L	FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
tal Spending Authority / Red	quest									
Total Funds	\$1,001,478	0.0	\$1,013,578	0.0	\$1,086,864	0.0	\$1,086,864	0.0	\$1,076,245	C
General Fund	\$522,960	14.	\$511,984		\$461,084		\$461,084		\$457,071	
HUTF	\$100,573		\$119,633		\$119,633		\$119,633		\$119,633	
Cash Funds	\$169,286		\$381,961		\$506,147		\$506,147		\$499,541	
Cash Funds Exempt /						à.				
Reappropriated Funds	\$208,659		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	2.5	\$0		\$0		\$0	
Total Funds	\$955,753 \$512,582	0.0	\$954,585 \$496,337	0.0	N/A	N/A	N/A	N/A	N/A N/A	
penditures										
General Fund	\$512,582		\$496,337		N/A		N/A		N/A	
HUTF	\$99,923		\$116,660		N/A		N/A		N/A	
Cash Funds	\$134,865		\$341,588		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$208,384		\$0		N/A	i v	N/A		N/A	
Federal Funds	\$0		\$0	,	N/A		N/A		N/A	
nder/(Over) Expenditures							2112	21/2	N1/A	-
Total Funds	\$45,725	0.0	\$58,993	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$10,379		\$15,647		N/A		N/A		N/A	
HUTF	\$650		\$2,973	4	N/A		N/A		N/A	
Cash Funds	\$34,421	1	\$40,373		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /		· .				. [ ]				ľ
Reappropriated Funds	\$275		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Legal Services for 11,165 hours

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	) .	FY 2009-10	)	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	250 Drior Voor Appr	opriotion (I	ona Pill)							
5 07-239, FIB 06-1373, SB 09-2 Total Funds	\$804,215	0.0	\$838,492	0.0	\$841,618	0.0	\$841,618	0.0	\$849,128	
General Fund	\$436,480		\$451,261		\$452,943		\$452,943		\$452,943	
HUTF	\$10,608		\$11,731		\$11,775		\$11,775		\$11,775	
Cash Funds	\$296,765		\$375,500		\$376,900		\$376,900		\$384,410	
Cash Funds Exempt /										
Reappropriated Funds	\$60,362	4	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-1173 (Contraband Tobace										_
Total Funds	\$0	0.0	\$0	0.0	\$7,510	0.0	\$7,510	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$7,510		\$7,510		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 07-1081 (Powersports Motor	· Vehicle Dealers)									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	:	\$0		\$0		N/A	1.3
	\$0		\$0	1	\$0		\$0		N/A	
Federal Funds	\$0	¥ -	\$0		\$0		\$0		N/A	l
otal Appropriation	T				1 4040 400 1		1 4040 400		<b>****</b>	_
Total Funds	\$804,215	0.0	\$838,492	0.0	\$849,128	0.0	\$849,128	0.0	\$849,128	_
General Fund	\$436,480		\$451,261		\$452,943		\$452,943		\$452,943	_
HUTF	\$10,608		\$11,731		\$11,775		\$11,775		\$11,775	<u> </u>
Cash Funds	\$296,765	1	\$375,500		\$384,410		\$384,410		\$384,410	_
Cash Funds Exempt /	·	1 40								1
Reappropriated Funds	\$60,362		\$0		\$0		\$0		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Legal Services for 11,165 hours

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-1	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers										
Total Funds	\$100,678		\$0		N/A		N/A		N/A	
General Fund	\$84,998		\$0		N/A		N/A		N/A	
HUTF	\$15,680		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			:							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other A	Adiustments (see Rec	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$134,514)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$134,514	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Red					4040400		40.40.400		40.40.400	
Total Funds	\$904,893	0.0	\$838,492	0.0	\$849,128	0.0	\$849,128	0.0	\$849,128	0.0
General Fund	\$521,478		\$451,261		\$452,943		\$452,943		\$318,429	
HUTF	\$26,288		\$11,731		\$11,775		\$11,775		\$11,775	
Cash Funds	\$296,765		\$375,500		\$384,410		\$384,410		\$518,924	
Cash Funds Exempt /										
Reappropriated Funds	\$60,362		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$867,793	0.0	\$813,059	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$521,473		\$450,445		N/A		N/A		N/A	
HUTF	\$26,289		\$11,731		N/A		N/A		N/A	
Cash Funds	\$291,876		\$350,883		N/A		N/A	1	N/A	
Cash Funds Exempt /					÷				-	
Reappropriated Funds	\$28,155		\$0		N/A		N/A		N/A	
Federal Funds	\$0	7	\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Legal Services for 11,165 hours

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures					• • • • • • • • • • • • • • • • • • •					
Total Funds	\$37,100	0.0	\$25,433	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5		\$816		N/A		N/A		N/A	
HUTF	(\$1)		\$0		N/A		N/A		N/A	
Cash Funds	\$4,889		\$24,617		N/A		N/A		N/A	
Cash Funds Exempt /					7					
Reappropriated Funds	\$32,207		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Administrative Law Judge Services

	FY 2007-08	3		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	1º	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	-259 Prior Year Anni	onriation	(Long	Rill)							
Total Funds	\$0	0.0	T	\$7,896	0.0	\$8,808	0.0	\$8,808	0.0	\$8,808	0.
General Fund	\$0	/		\$0		\$0		\$0	0.0	\$0	
HUTF	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$0			\$7,896		\$8,808		\$8,808		\$8,808	
Cash Funds Exempt /										, , , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	\$0			\$0		\$0	-	\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
		terrore de la companya del la companya de la compan			· ·	<del></del>				·····	
B 08-1299 (Agency Suppleme				•							•
Total Funds	\$7,532	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	- J		\$0		N/A		N/A		N/A	
HUTF	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$7,532			\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	
								-			
otal Appropriation				· · · · · · · · · · · · · · · · · · ·		·				*	
Total Funds	\$7,532	0.0		\$7,896	0.0	\$8,808	0.0	\$8,808	0.0	\$8,808	0.0
General Fund	\$0			\$0		\$0		\$0		\$0	
HUTF	\$0			\$0		\$0		\$0		\$0	
Cash Funds	\$7,532			\$7,896		\$8,808		\$8,808		\$8,808	
Cash Funds Exempt /		- 1						*			
Reappropriated Funds	\$0			\$0		\$0		\$0		\$0	
Federal Funds	\$0			\$0		\$0		\$0		\$0	
								*		*	
equest Year Base and Other A			n for o			ε 			-		
Total Funds	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$6,160	0.0
General Fund	N/A			N/A		N/A	12	N/A		\$0	
HUTF	N/A			N/A		N/A		N/A		\$0	
Cash Funds	N/A			N/A		N/A		N/A		\$6,160	
Cash Funds Exempt /											
Reappropriated Funds	N/A			N/A		N/A	,	N/A		\$0	
Federal Funds	N/A			N/A		N/A		N/A		\$0	

#### (1) Executive Director's Office, Administrative Law Judge Services

	FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red	quest						and the second second			
Total Funds	\$7,532	0.0	\$7,896	0.0	\$8,808	0.0	\$8,808	0.0	\$14,968	0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$7,532		\$7,896		\$8,808		\$8,808		\$14,968	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	****	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$7,532	0.0	\$7,238	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$7,532		\$7,238		N/A		N/A		N/A	
Cash Funds Exempt /							.4			-
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures					T			NI/AT T	NI/A	
Total Funds	\$0	0.0	\$658	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0	9	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$658		N/A		N/A		N/A	
Cash Funds Exempt /					1					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, Purchase of Services from Computer Center

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	j	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09	-259 Prior Year Appro	opriation (L	ona Bill)							
Total Funds	\$2,698,057	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$3,627,411	
General Fund	\$2,695,359		\$3,624,283		\$3,624,283		\$3,624,283		\$3,624,283	
HUTF	\$0		\$0	14 6.1	\$0		\$0		\$0	
Cash Funds	\$0		\$3,128		\$3,128		\$3,128		\$3,128	
Cash Funds Exempt /										
Reappropriated Funds	\$2,698		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	- ; 1	\$0		\$0		\$0	
	<u> </u>									
B 06-1231 (Agency Suppleme Total Funds	ental Bill)   \$0	0011	фо. I	0.01	I NI/AI	NI/AT T	NI/A I	NI/AT T	NI/A	
General Fund	\$0	0.0	\$0 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	
HUTF	\$0		\$0 \$0		N/A N/A		N/A N/A			
Cash Funds	\$0		\$0 \$0		N/A N/A				N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
	0		Φ0		NI/A		NI/A		N1/A	
Reappropriated Funds Federal Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
rederal runds	] \$0		\$0		N/A		N/A		N/A	
3 08-1299 (Agency Suppleme	ntal Bill)									
Total Funds	\$553,525	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$552,971		\$0		N/A	- 1,7,7	N/A	- 1071	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					1 77		1071		1077	
Reappropriated Funds	\$554		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
					<u> </u>		·		an and a surface of the surface of t	
otal Appropriation						e e e e e e e e e e e e e e e e e e e			i de la companya de l	
Total Funds	\$3,251,582	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$3,627,411	(
General Fund	\$3,248,330		\$3,624,283		\$3,624,283	44.4	\$3,624,283		\$3,624,283	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$3,128		\$3,128		\$3,128		\$3,128	
Cash Funds Exempt /										
Reappropriated Funds	\$3,252		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Purchase of Services from Computer Center

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,726,576	0.
General Fund	N/A		N/A		N/A		N/A		\$1,767,980	
HUTF	N/A		N/A		N/A		N/A		\$1,126,978	
Cash Funds	N/A		N/A		N/A		N/A		\$2,442,082	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$389,536	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
*Request for this line item assumes ap	proval of FY 2010-11 Sta	tewide Inform	ation Technology Staff C	Consolidation						
otal Spending Authority / Req	uest			1						
Total Funds	\$3,251,582	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$3,627,411	0.0	\$9,353,987	0.0
General Fund	\$3,248,330		\$3,624,283		\$3,624,283		\$3,624,283		\$5,392,263	
HUTF	\$0		\$0		\$0		\$0		\$1,126,978	
Cash Funds	\$0		\$3,128		\$3,128		\$3,128		\$2,445,210	7.
Cash Funds Exempt /			i eje							
Reappropriated Funds	\$3,252		\$0		\$0		\$0		\$389,536	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures									and the second second	
Total Funds	\$3,251,582	0.0	\$3,627,411	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,248,330		\$3,624,283		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,128		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,252		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
				7			- Hand			
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0	N. Link	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Multiuse Network Payments

	FY 2007-08	3	FY 2008-09	•	FY 2009-10	)	FY 2009-10	) ,,,,	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	OEO Drior Voor Appr	opriotion (I	ong Pill\							
Total Funds	\$2,166,837	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$2,670,532	
General Fund	\$821,791	- 0.0	\$642,797	0.0	\$642,797	0.0	\$642,797	0.0	\$137,362	T
HUTF	\$41,396		\$51,007		\$51,007		\$51,007		\$51,007	
Cash Funds	\$66,233		\$1,976,728		\$1,976,728		\$1,976,728		\$2,482,163	
Cash Funds Exempt /			<del>+ 1,010,120</del>		<del>\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ </del>		<b>\$ 1,01 0,1 = 0</b>		<del>+-,,</del>	
Reappropriated Funds	\$1,237,417		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	·		·	L					:	
3 08-1299 (Agency Supplemer					, P					
Total Funds	\$417,286	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$199,793)		\$0		N/A		N/A		N/A	
HUTF	\$7,961		\$0		N/A		N/A		N/A	
Cash Funds	\$4,314		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$604,804		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-274 (Financing of the Div	ision of Motor Vehic	les EV ∩0-1	0 Appropriation)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$505,435)		(\$505,435)		N/A	
HUTF	\$0	, t	\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$505,435		\$505,435		N/A	
Cash Funds Exempt /							**			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
					<del></del>					
tal Appropriation										
otal Funds	\$2,584,123	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$2,670,532	
General Fund	\$621,998	-	\$642,797		\$137,362	÷.	\$137,362		\$137,362	
IUTF	\$49,357		\$51,007		\$51,007		\$51,007		\$51,007	
Cash Funds	\$70,547		\$1,976,728		\$2,482,163		\$2,482,163		\$2,482,163	
Cash Funds Exempt /										
Reappropriated Funds	\$1,842,221		\$0		\$0		\$0		\$0	
ederal Funds	\$0	1	\$0		\$0		\$0		\$0	

#### (1) Executive Director's Office, Multiuse Network Payments

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
lequest Year Base and Other A	djustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$856,820	0.0
General Fund	N/A		N/A		N/A		N/A		\$192,444	
HUTF	N/A		N/A		N/A		N/A		\$215,453	
Cash Funds	N/A		N/A		N/A		N/A		\$423,272	<u> </u>
Cash Funds Exempt /							e e			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$25,651	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
*Request for this line item assumes ap	proval of FY 2010-11 Sta	tewide Inform	nation Technology Staff C	Consolidation						
otal Spending Authority / Req	uest		41 1 4							
Total Funds	\$2,584,123	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$2,670,532	0.0	\$3,527,352	0.0
General Fund	\$621,998		\$642,797		\$137,362		\$137,362		\$329,806	
HUTF	\$49,357		\$51,007		\$51,007		\$51,007		\$266,460	
Cash Funds	\$70,547		\$1,976,728		\$2,482,163		\$2,482,163		\$2,905,435	
Cash Funds Exempt /								. 1		
Reappropriated Funds	\$1,842,221	,	\$0		\$0		\$0		\$25,651	12000
Federal Funds	\$0		\$0		\$0		\$0		\$0	: =
xpenditures										
Total Funds	\$2,584,122	0.0	\$2,670,532	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$621,998		\$642,797		N/A		N/A		N/A	
HUTF	\$49,357		\$51,007		N/A		N/A		N/A	
Cash Funds	\$70,547		\$1,976,728		N/A		N/A	i l	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,842,220		\$0		N/A		N/A		N/A	
Federal Funds	\$0	:	\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures										
Total Funds	\$1	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	"									
Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(1) Executive Director's Office, Management and Administration of OIT

207-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)   2014   2014   2015   2014   2014   2015   2015		FY 2007-08		FY 2008-09	, ,	FY 2009-10		FY 2009-10		FY 2010-1	
Stal Funds   \$0   0.0   \$0   0.0   \$444,804   0.0		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
Stal Funds   \$0   0.0   \$0   0.0   \$444,804   0.0	3 07-230 HB 08-1375 SB 09-0	259 Prior Vear Appre	onriation (	Long Bill)							
September   Sept	Total Funds			T \$0	0.0	\$444.804	0.0	\$444,804	0.0	\$444,804	
SUPPRINCE   SUPP	General Fund									\$444,804	
So	HUTF							\$0		\$0	
Society   Soci	Cash Funds					\$0		\$0		\$0	
So						4					
So	Reappropriated Funds	\$0		\$0		\$0					
D9-200 (Agency Supplemental Bill)   D1a   Funds   \$0   0.0   \$423,821   0.0   N/A	Federal Funds					\$0		\$0		\$0	
Stall Funds   \$0   0.0   \$423,821   0.0   N/A											
Seminary			<u> </u>				·.				_
Strict   S			0.0		0.0		N/A		N/A		_
### Start											_
## Funds Exempt / ## Paper priated Funds ## P	HUTF										_
So   So   So   So   So   So   So   So	Cash Funds	\$0		\$0		N/A	3	N/A		N/A	L
Solution											
Al Appropriation  otal Funds \$0 0.0 \$423,821 0.0 \$444,804 0.0 \$444,804 0.0 \$444,804 eneral Fund \$0 \$423,821 \$444,804 \$44	Reappropriated Funds										L
otal Funds         \$0         0.0         \$423,821         0.0         \$444,804         0.0         \$444,804         0.0         \$444,804           eneral Fund         \$0         \$423,821         \$444,804         \$44	Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
otal Funds         \$0         0.0         \$423,821         0.0         \$444,804         0.0         \$444,804         0.0         \$444,804           eneral Fund         \$0         \$423,821         \$444,804         \$44											
eneral Fund \$0 \$423,821 \$444,804 \$444,804 \$444,804 UTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			0.01	¢400.001	0.0	6444 904	001	\$444.904 T	001	\$444.804	Γ-
UTF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0			0.0		0.0		0.0		0.0		-
ash Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0											-
ash Funds Exempt / eappropriated Funds \$0 \$0 \$0 \$0						7 -					-
eappropriated Funds \$0 \$0 \$0 \$0 \$0		\$0		\$0		\$0		<b>⊅</b> ∪		<b>\$</b> U	-
70				00		00		60	1.	60	
oderal Funds   SOI											-
	-ederal Funds	\$0		\$0		\$0		\$0		<u> </u>	<u> </u>
	Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds										
	quest Year Base and Other A	djustments (see Red	onciliation				<u> </u>				_
uest Year Base and Other Adjustments (see Reconciliation for details)	otal Funds	N/A	N/A	N/A	N/A		N/A		N/A		L
otal Funds N/A	General Fund	N/A		N/A		N/A	la v				
otal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S592,995           eneral Fund         N/A         N/A         N/A         N/A         N/A         \$306,361	HUTF	N/A		N/A		N/A		N/A		\$68,801	
otal Funds         N/A         \$592,995           eneral Fund         N/A         N/A         N/A         N/A         N/A         \$306,361	Cash Funds	N/A		N/A	Α.	N/A		N/A	44.	\$187,681	
otal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S592,995           eneral Fund         N/A         N/A         N/A         N/A         N/A         N/A         S306,361           UTF         N/A         N/A         N/A         N/A         N/A         N/A         \$68,801	· · · · · · · · · · · · · · · · · · ·										
otal Funds         N/A         S592,995           eneral Fund         N/A         N/A         N/A         N/A         N/A         N/A         S306,361           UTF         N/A         N/A         N/A         N/A         N/A         N/A         S68,801           ash Funds         N/A         N/A         N/A         N/A         N/A         \$187,681	Reappropriated Funds	N/A		N/A		N/A		N/A		\$30,152	
otal Funds         N/A         N/A         N/A         N/A         N/A         N/A         N/A         N/A         S592,995           eneral Fund         N/A         N/A         N/A         N/A         N/A         N/A         \$306,361           UTF         N/A         N/A         N/A         N/A         N/A         N/A         \$68,801           ash Funds         N/A         N/A         N/A         N/A         \$187,681           ash Funds Exempt /         N/A         N/A         N/A         N/A         N/A	Federal Funds	N/A		N/A		N/A		N/A		\$0	T

<sup>\*</sup>Request for this line item assumes approval of FY 2010-11 Statewide Information Technology Staff Consolidation

#### (1) Executive Director's Office, Management and Administration of OIT

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Req	juest									
Total Funds	\$0	0.0	\$423,821	0.0	\$444,804	0.0	\$444,804	0.0	\$1,037,799	0
General Fund	\$0		\$423,821		\$444,804		\$444,804		\$751,165	
HUTF	\$0		\$0		\$0		\$0		\$68,801	
Cash Funds	\$0		\$0		\$0		\$0		\$187,681	
Cash Funds Exempt /		4								
Reappropriated Funds	\$0		\$0		\$0		\$0		\$30,152	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$0	0.0	\$423,337	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$423,337	0.0	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	V	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures							21/21	NI/AI I	NI/A	
Total Funds	\$0	0.0	\$484	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$484		N/A		N/A		N/A	
HUTF	\$0	-	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	States 1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Payment to Risk Management and Property Funds

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07 220 HD 00 1275 CD 00	250 Drier Voor Appr	opriotion (	Long Pill)							
3 07-239, HB 08-1375, SB 09- Total Funds	\$254,330	0.0	\$273,165	0.0	\$189,086	0.0	\$189,086	0.0	\$189,086	0
General Fund	\$145,535	0.0	\$148,997	0.0	\$99,268		\$99,268		\$64,676	
HUTF	\$29,089		\$31,822		\$23,168		\$23,168		\$23,168	
Cash Funds	\$25,785		\$92,346		\$66,650		\$66,650		\$101,242	
Cash Funds Exempt /	¥==,, ==		, , , , , ,				· · · · · · · · · · · · · · · · · · ·			
Reappropriated Funds	\$53,921		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-274 (Financing of the Div	vision of Motor Vehic	es FY 09-			v a					
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$34,592)		(\$34,592)		N/A	
HUTF	\$0		\$0		\$0	1 14 44	\$0		N/A	
Cash Funds	\$0		\$0		\$34,592	* .	\$34,592	700	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	-	\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$211,060	0.0	\$273,165	0.0	\$189,086	0.0	\$189,086	0.0	\$189,086	(
General Fund	\$120,775		\$148,997	10 to	\$64,676		\$64,676		\$64,676	
HUTF	\$24,140		\$31,822		\$23,168		\$23,168		\$23,168	
Cash Funds	\$21,398		\$92,346		\$101,242		\$101,242		\$101,242	
Cash Funds Exempt /										
Reappropriated Funds	\$44,747		\$0	1	\$0		\$0		\$0	
Federal Funds	\$0	. *	\$0		\$0		\$0	i e	\$0	
equest Year Base and Other A					T NI/AT	NI/AT T	N1/A	NI/A I I	(0400 700)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$120,736)	(
General Fund	N/A		N/A		N/A		N/A		(\$39,647)	
HUTF	N/A		N/A		N/A		N/A		(\$16,785)	
Cash Funds	N/A		N/A	'-	N/A		N/A		(\$64,304)	
Cash Funds Exempt /									اني ده	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	1 1	\$0	

(1) Executive Director's Office, Payment to Risk Management and Property Funds

	FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red	uest					·		in a second		
Total Funds	\$211,060	0.0	\$273,165	0.0	\$189,086	0.0	\$189,086	0.0	\$68,350	(
General Fund	\$120,775		\$148,997		\$64,676		\$64,676		\$25,029	
HUTF	\$24,140		\$31,822		\$23,168	i i	\$23,168		\$6,383	
Cash Funds	\$21,398		\$92,346		\$101,242		\$101,242		\$36,938	
Cash Funds Exempt /										
Reappropriated Funds	\$44,747		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$211,060	0.0	\$273,165	0.0	N/A	N/A	N/A	N/A	N/A	
penditures										
General Fund	\$120,775		\$148,997		N/A		N/A		N/A	
HUTF	\$24,140		\$31,822		N/A		N/A		N/A	
Cash Funds	\$21,398		\$92,346		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$44,747		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures			-							
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0	*	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	-	\$0	* .	N/A		N/A		N/A	
Federal Funds	\$0		\$0	,	N/A		N/A	* .	N/A	

#### (1) Executive Director's Office, Vehicle Lease Payments

	FY 2007-08	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-25	59 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$437,192	0.0	\$410,371	0.0	\$478,249	0.0	\$478,249	0.0	\$489,402	0.0
General Fund	\$109,813		\$97,574		\$116,096		\$116,096		\$86,706	
HUTF	\$50,581		\$40,458		\$50,446		\$50,446		\$50,446	
Cash Funds	\$112,920		\$272,339		\$311,707		\$311,707		\$352,250	
Cash Funds Exempt /										
Reappropriated Funds	\$163,878		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			•	-	*		• • • • • • • • • • • • • • • • • • •			
B 08-1299 (Agency Supplementa										
Total Funds	(\$52,145)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	(\$13,098)		\$0		N/A		N/A		N/A	
HUTF	(\$7,421)		\$0		N/A		N/A		N/A	
Cash Funds	(\$13,468)		\$0	*	N/A		N/A		N/A	
Cash Funds Exempt /			***							
Reappropriated Funds	(\$18,158)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-1173 (Contraband Tobacco					1 0.000		<b>#</b> 1.000	0.01	NI/A	<b>N1</b> /
Total Funds	\$0	0.0	\$0	0.0	\$4,932	0.0	\$4,932	0.0	N/A	N/
General Fund	\$0		\$0	er e e	\$0		\$0		N/A	
HUTF	\$0		\$0	ļ	\$0		\$0		N/A	
Cash Funds	\$0		\$0	ļ	\$4,932		\$4,932	·	N/A	
Cash Funds Exempt /								1		
Reappropriated Funds	\$0		\$0	17 128	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-006 (County Jail ID Unit FY			· · · · · · · · · · · · · · · · · · ·							
Total Funds	\$0	0.0	\$0		\$6,221	0.0	\$6,221	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0	1	N/A	
HUTF	\$0		\$0		\$0		\$0	200	N/A	
Cash Funds	\$0		\$0		\$6,221		\$6,221		N/A	
Cash Funds Exempt /		-	*							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

#### (1) Executive Director's Office, Vehicle Lease Payments

	FY 2007-08		FY 2008-09		FY 2009-10	) '	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
HB 09-274 (Financing of the Div	ision of Motor Vehicl	es FY 09-1	0 Appropriation)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$29,390)		(\$29,390)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0	Aug.	\$29,390		\$29,390		N/A	
Cash Funds Exempt /	*									
Reappropriated Funds	\$0		\$0	4.	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0	3. T	N/A	
	the control of the co				-					
Total Appropriation		*		*				· · ·	· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$385,047	0.0	\$410,371	0.0	\$489,402	0.0	\$489,402	0.0	\$489,402	0.0
General Fund	\$96,715		\$97,574		\$86,706		\$86,706		\$86,706	
HUTF	\$43,160		\$40,458	- 1	\$50,446		\$50,446		\$50,446	
Cash Funds	\$99,452		\$272,339		\$352,250		\$352,250		\$352,250	
Cash Funds Exempt /			,				1			
Reappropriated Funds	\$145,720	1. 1	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Year-End Transfers										
Total Funds	\$0		\$3,447		N/A		N/A		N/A	
General Fund	\$0		\$2,837		N/A	-	N/A		N/A	
HUTF	\$0		\$610		N/A		N/A		N/A	
Cash Funds	\$0	'	\$0		N/A		N/A	-	N/A	
Cash Funds Exempt /	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	,	N/A		N/A	
Request Year Base and Other A	djustments (see Red									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$12,153	0.0
General Fund	N/A		N/A		N/A		N/A	27	\$6,270	
HUTF	N/A		N/A		N/A		N/A		(\$1,600)	
Cash Funds	N/A		N/A		N/A		N/A		\$7,483	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

#### (1) Executive Director's Office, Vehicle Lease Payments

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$385,047	0.0	\$413,818	0.0	\$489,402	0.0	\$489,402	0.0	\$501,555	0.
General Fund	\$96,715		\$100,411		\$86,706		\$86,706		\$92,976	
HUTF	\$43,160		\$41,068		\$50,446		\$50,446		\$48,846	V. 1
Cash Funds	\$99,452		\$272,339		\$352,250		\$352,250		\$359,733	
Cash Funds Exempt /										
Reappropriated Funds	\$145,720		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	T #070 404 I	0011	¢000 470 l	0.01	T NI/AT	NI/A I	N/A	N/A	N/A	l N
Total Funds	\$373,184	0.0	\$389,472	0.0	N/A	N/A	N/A N/A	- IN/A	N/A	-
General Fund	\$90,004		\$100,409		N/A				N/A	-
HUTF	\$42,829		\$41,067		N/A		N/A			
Cash Funds	\$99,402		\$247,995		N/A		N/A		N/A	
									N. 1. A	
Reappropriated Funds										
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$140,949 \$0		\$0 \$0		N/A N/A		N/A N/A			N/A N/A
otal Funds	\$11,863	0.0	\$24,346	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$6,711		\$2		N/A		N/A		N/A	
HUTF	\$331		\$1		N/A		N/A		N/A	
Cash Funds	\$50		\$24,344		N/A		N/A		N/A	
Cash Funds Exempt /	400		<del>+= 1,0</del>							
Reappropriated Funds	\$4,771		\$0	7	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Leased Space

	FY 2007-08	3	FY 200	8-09	FY 2009-1	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$2,577,696	0.0	\$2,641,4	146 0.0	\$2,721,446	0.0	\$2,721,446	0.0	\$2,721,446	
General Fund	\$1,721,960		\$1,408,		\$1,630,432		\$1,630,432		\$594,981	
HUTF	\$0			\$0	\$0		\$0		\$0	
Cash Funds	\$85,205		\$1,232,	593	\$1,091,014		\$1,091,014		\$2,126,465	
Cash Funds Exempt /										
Reappropriated Funds	\$770,531			\$0	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	
-										
3 09-274 (Financing of the Divi			9-10 Appropriatio				T #0		1	
Total Funds	\$0	0.0		\$0 0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0			\$0	(\$1,035,451)		(\$1,035,451)		N/A	<u> </u>
HUTF	\$0			\$0	\$0		\$0		N/A	<u> </u>
Cash Funds	\$0			\$0	\$1,035,451		\$1,035,451		N/A	
Cash Funds Exempt /							1			
Reappropriated Funds	\$0			\$0	30		\$0		N/A	<u> </u>
Federal Funds	\$0			\$0	\$0		\$0		N/A	
0.07.044 (Delegate and Distant	<b>-</b>									
3 07-241 (Driver's and Plate Lic Total Funds	solution sol	0.0		\$0 0.0	\$0	0.0	T \$0	0.0	N/A	<u> </u>
General Fund	(\$311,250)	0.0	+	\$0 0.0	\$0	0.0	\$0	0.0	N/A	
HUTF	\$0			\$0	\$0		\$0		N/A	
Cash Funds	\$311,250		+	\$0	\$0		\$0		N/A	_
Cash Funds Exempt /	Ψ011,200			ΨΟ	Ψ0		Ψ0		1 11/1	
Reappropriated Funds	\$0			\$0	\$0		\$0	-	N/A	
Federal Funds	\$0			\$0	\$0		\$0		N/A	
- Cacrair ands	ΨΟ			ΨΟΙ	Ψ0	L		L		
otal Appropriation										
Total Funds	\$2,577,696	0.0	\$2,641,4	146 0.0	\$2,721,446	0.0	\$2,721,446	0.0	\$2,721,446	
General Fund	\$1,410,710		\$1,408,	353	\$594,981		\$594,981		\$594,981	
HUTF	\$0			\$0	\$0		\$0		\$0	
Cash Funds	\$396,455		\$1,232,	593	\$2,126,465		\$2,126,465		\$2,126,465	
Cash Funds Exempt /										
Reappropriated Funds	\$770,531			\$0	\$0		\$0		\$0	
Federal Funds	\$0			\$0	\$0		\$0		\$0	

#### (1) Executive Director's Office, Leased Space

FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
on Adjustment								· · · · · · · · · · · · · · · · · · ·	
	T	\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$42,000		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
djustments (see Red	onciliation	for details)							
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,183	0.0
N/A		N/A		N/A		N/A		(\$82,530)	
N/A		N/A		N/A		N/A		\$0	
N/A		N/A		N/A		N/A		\$118,713	
						ĵ			
N/A	·	N/A		N/A	.	N/A	-	\$0	
N/A		N/A		N/A		N/A		\$0	
\$2,619,696	0.0	\$2,641,446	0.0	\$2,721,446	0.0	\$2,721,446	0.0	\$2,757,629	0.0
\$1,410,710		\$1,408,853		\$594,981		\$594,981	*	\$512,451	
\$0		\$0		\$0	-	\$0		\$0	
\$438,455		\$1,232,593		\$2,126,465		\$2,126,465		\$2,245,178	
\$770,531	-	\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	-
\$2,191,507	0.0	\$2,434,150	0.0	N/Al	N/Al I	N/A	N/A	N/A	N/
					1 1// 1		1,7,7		
		\$0							
		7.7							
Ţ:_:,10 <b>2</b>		Ţ.,, <b>320</b>		1477				1,07	
\$715,006		so l		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
	on Adjustment \$42,000 \$0 \$0 \$0 \$42,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  djustments (see Rec N/A N/A N/A N/A N/A N/A N/A \$0 \$1,410,710 \$0 \$438,455 \$770,531 \$0 \$2,191,507 \$1,349,369 \$0 \$127,132 \$715,006	on Adjustment  \$42,000 \$0 \$0 \$42,000 \$42,000 \$0 \$42,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	on Adjustment         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           djustments (see Reconciliation for details)         N/A         N/A           N/A         N/A         N/A           N	on Adjustment         \$42,000         \$0	on Adjustment    \$42,000	\$42,000	on Adjustment         \$42,000         \$0         N/A         N/A           \$0         \$0         \$0         N/A         N/A           \$0         \$0         \$0         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           djustments (see Reconcilitation for details)         N/A         N/A         N/A         N/A           N/A         N/A         N/A         N/A         N/A         N/A         N/A           N/A         N/A         N/A         N/A	S42,000   \$0   N/A   N/A   N/A   S0   \$0   N/A   N/A   N/A   N/A   S0   \$0   N/A   N/A	on Adjustment         \$42,000         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A           \$42,000         \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0

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## Colorado Department of Revenue FY 2009-10 Budget Cycle Schedule 3

#### (1) Executive Director's Office, Leased Space

	FY 2007-08	3	FY 2008-09	9 ***	FY 2009-10	)	FY 2009-10	) , , , ,	FY 2010-11	-
	 Actuals	FTE	 Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures				%, 						
Total Funds	\$428,189	0.0	\$207,296	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$61,341		\$93,231		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	-	N/A	* .
Cash Funds	\$311,323		\$114,065		N/A		N/A		N/A	
Cash Funds Exempt /									· ·	
Reappropriated Funds	\$55,525		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (1) Executive Director's Office, Capitol Complex Leased Space

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Annro	onriation	(Long Bill)							
Total Funds	\$1,694,271	0.0	\$1,676,337	0.0	\$1,697,841	0.0	\$1,697,841	0.0	\$1,697,841	
General Fund	\$1,315,937		\$1,301,729		\$1,325,250	4.0	\$1,325,250		\$1,137,711	
HUTF	\$26,918		\$25,916		\$25,735		\$25,735		\$25,735	
Cash Funds	\$166,408		\$348,692		\$346,856		\$346,856		\$534,395	
Cash Funds Exempt /	, , , , , , ,									
Reappropriated Funds	\$185,008		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	**************************************									
3 08-1299 (Agency Supplemen							N1/A	NI/A I	NI/A	_
Total Funds	(\$14,269)	0.0	\$0	0.0	N/A	N/A	N/A		N/A	
General Fund	(\$22,657)		\$0		N/A	24	N/A		N/A	
HUTF	(\$227)		\$0		N/A		N/A		N/A	_
Cash Funds	\$10,173		\$0		N/A		N/A		N/A	4
Cash Funds Exempt /									N1/A	1
Reappropriated Funds	(\$1,558)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	LL	N/A	1
		E\	0.40.4							
3 09-274 (Financing of the Divi Total Funds	ision of Motor Vehicl	0.0	9-10 Appropriation) \$0	0.0	\$0	0.0	\$0	0.0	N/A	T
	\$0	0.0	\$0	0.0	(\$187,539)	0.0	(\$187,539)		* N/A	_
General Fund HUTF	\$0		\$0		\$0		(ψ107,333) \$0		N/A	
Cash Funds	\$0		\$0		\$187,539		\$187,539		N/A	
Cash Funds Exempt /	Φ0		φυ		Ψ107,339		Ψ107,000	<u> </u>	14//	╁
	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		\$0		\$0		N/A	
-ederal Funds	Φυ		ΨΟ		ΨΟ		ΨΟ	<u> </u>		1
tal Appropriation										
Total Funds	\$1,680,002	0.0	\$1,676,337	0.0	\$1,697,841	0.0	\$1,697,841	0.0	\$1,697,841	
General Fund	\$1,293,280		\$1,301,729		\$1,137,711		\$1,137,711		\$1,137,711	
HUTF	\$26,691		\$25,916		\$25,735		\$25,735		\$25,735	
Cash Funds	\$176,581		\$348,692		\$534,395	1.0	\$534,395		\$534,395	
Cash Funds Exempt /	<b>+</b> , <b></b>								*	
Reappropriated Funds	\$183,450		\$0		\$0		\$0		\$0	
touppi opilatou i aliao	\$0		\$0	<b>—</b>	\$0	<del>                                     </del>	\$0		\$0	

#### (1) Executive Director's Office, Capitol Complex Leased Space

	FY 2007-08		FY 2008-09	) 	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$76,475)	
General Fund	N/A		N/A		N/A		N/A		(\$82,646)	
HUTF	N/A		N/A		N/A		N/A		(\$1,583)	
Cash Funds	N/A		N/A		N/A		N/A		\$7,754	
Cash Funds Exempt /			,				· · · · · · · · · · · · · · · · · · ·			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	4
otal Spending Authority / Req	uest									
Total Funds	\$1,680,002	0.0	\$1,676,337	0.0	\$1,697,841	0.0	\$1,697,841	0.0	\$1,621,366	0.0
General Fund	\$1,293,280		\$1,301,729		\$1,137,711		\$1,137,711		\$1,055,065	
HUTF	\$26,691		\$25,916		\$25,735		\$25,735		\$24,152	
Cash Funds	\$176,581		\$348,692		\$534,395		\$534,395		\$542,149	
Cash Funds Exempt /	* · · · · · · · ·									
Reappropriated Funds	\$183,450		\$0		\$0	11	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$1,680,002	0.0	\$1,676,337	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,293,280	0.0	\$1,301,729	- 0.0	N/A	- 17/1	N/A		N/A	
HUTF	\$26,691		\$25,916		N/A		N/A		N/A	
Cash Funds	\$176,581		\$348,692		N/A		N/A		N/A	
Cash Funds Exempt /	\$170,501		ψ0+0,002		14/74		147.1			
Reappropriated Funds	\$183,450		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair ands	1 401		ΨΟΙ							
nder/(Over) Expenditures	· · · · · · · · · · · · · · · · · · ·		00.1	- 001	T	NI/A I	N/A	NI/A I	N/A	N/A
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A N/A	IN/F
General Fund	\$0		\$0		N/A		N/A			
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										17,84
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	1	\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Communications Services Payments

	FY 2007-08	3	FY 2008-09	1	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$71,790	0.0	\$63,557	0.0	\$63,557	0.0	\$63,557	0.0	\$63,557	0
General Fund	\$19,654		\$19,321		\$19,321		\$19,321		\$19,321	
HUTF	\$4,914		\$4,576		\$4,576		\$4,576		\$4,576	
Cash Funds	\$45,039		\$39,660		\$39,660		\$39,660		\$39,660	
Cash Funds Exempt /										
Reappropriated Funds	\$2,183		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							e e e e e e e e e e e e e e e e e e e			
3 08-1299 (Agency Supplemer							· · · · · · · · · · · · · · · · · · ·			
Total Funds	(\$10,941)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	. N
General Fund	(\$2,995)		\$0		N/A		N/A		N/A	
HUTF	(\$750)		\$0		N/A		N/A		N/A	
Cash Funds	(\$6,864)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						1 1		1 1		
Reappropriated Funds	(\$332)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	1 000 040		400 1		400 555	0011	***	0011	ACO 557	_
Total Funds	\$60,849	0.0	\$63,557	0.0	\$63,557	0.0	\$63,557	0.0	\$63,557	0
General Fund	\$16,659		\$19,321		\$19,321		\$19,321		\$19,321	
HUTF	\$4,164		\$4,576		\$4,576		\$4,576		\$4,576	
Cash Funds	\$38,175		\$39,660		\$39,660		\$39,660		\$39,660	
Cash Funds Exempt /						. [ . ]				
Reappropriated Funds	\$1,851	1	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A									40.500	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,580	C
General Fund	N/A		N/A		N/A		N/A		\$784	
HUTF	N/A		N/A		N/A		N/A	3.1	\$186	
Cash Funds	N/A		N/A		N/A		N/A		\$1,610	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	1	N/A		N/A		\$0	1.

## (1) Executive Director's Office, Communications Services Payments

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	ľ	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Requ			·						400.40	
Total Funds	\$60,849	0.0	\$63,557	0.0	\$63,557	0.0	\$63,557	0.0	\$66,137	0.
General Fund	\$16,659		\$19,321		\$19,321		\$19,321		\$20,105	
HUTF	\$4,164		\$4,576		\$4,576		\$4,576		\$4,762	
Cash Funds	\$38,175		\$39,660		\$39,660		\$39,660		\$41,270	
Cash Funds Exempt /		-								
Reappropriated Funds	\$1,851		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures								11/4 I	N1/A	
Total Funds	\$60,849	0.0	\$63,557	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$16,659		\$19,321		N/A		N/A		N/A	
HUTF	\$4,164		\$4,576		N/A		N/A		N/A	
Cash Funds	\$38,175		\$39,660		N/A		N/A		N/A	
Cash Funds Exempt /									N.1/A	
Reappropriated Funds	\$1,851		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
nder/(Over) Expenditures							31/4	21/21	N/A	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Utilities

07-239, HB 08-1375, SB 09-259 Fotal Funds General Fund		FTE		<u> </u>	FY 2009-10		FY 2009-10		FY 2010-11	
Total Funds			Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
Total Funds		opriation	(Long Bill)	,						
General Fund	\$244,895	0.0	\$247,119	0.0	\$247,119	0.0	\$247,119	0.0	\$247,119	
	\$116,014		\$104,440		\$104,440		\$104,440		\$9,362	
HUTF	\$103,416		\$103,416		\$103,416		\$103,416		\$103,416	
Cash Funds	\$25,465		\$39,263		\$39,263		\$39,263		\$134,341	
Cash Funds Exempt /								·		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-274 (Financing of the Division	n of Motor Vehicl	es FY 09	-10 Appropriation)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		(\$95,078)		(\$95,078)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$95,078		\$95,078		N/A	
Cash Funds Exempt /	1 :			- F						
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
07-241 (Driver's and Plate Licentrotal Funds	se Fees)	0.0	\$0	0.0	\$0	0.0	\$0 I	0.0	N/A	
General Fund	(\$11,574)	0.0	\$0	- 0.0	\$0	- 0.0	\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$11,574		\$0		\$0		\$0		N/A	-
Cash Funds Exempt /	Ψ11,071		Ψ0		<b>4</b> 0		7			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

#### (1) Executive Director's Office, Utilities

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1 , ,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ear-End Transfers										
Total Funds	\$273		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$273		\$0		N/A		N/A	1	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	3475
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Request Year Base and Other Ad	iustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$9,362)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$9,362	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	1 1 1	N/A	·	N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	ıest									
Total Funds	\$245,168	0.0	\$247,119	0.0	\$247,119	0.0	\$247,119	0.0	\$247,119	0.0
General Fund	\$104,440		\$104,440		\$9,362		\$9,362		\$0	
HUTF	\$103,689		\$103,416		\$103,416		\$103,416		\$103,416	
Cash Funds	\$37,039		\$39,263		\$134,341		\$134,341		\$143,703	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
expenditures										
Total Funds	\$208,367	0.0	\$203,490	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$88,317		\$85,037		N/A		N/A		N/A	
HUTF	\$103,689		\$101,604		N/A		N/A		N/A	·
Cash Funds	\$16,361		\$16,849	78.0	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	A	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (1) Executive Director's Office, Utilities

		FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
ι	Jnder/(Over) Expenditures										
	Total Funds	\$36,801	0.0	\$43,629	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	General Fund	\$16,123		\$19,403		N/A		N/A		N/A	
	HUTF	\$0		\$1,812		N/A		N/A		N/A	
	Cash Funds	\$20,678		\$22,415		N/A		N/A		N/A	
	Cash Funds Exempt /	2 to 1									
	Reappropriated Funds	\$0		\$0	· ·	N/A	-	N/A		N/A	
	Federal Funds	\$0		\$0		N/A		N/A		N/A	1

Neral Fund		FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09	)	FY 2009-10	
Section   Sect		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
Section   Sect	3 06-1385 SB 07-239 HB 08-	-1375 Prior Year Ap	oropriation	(Long Bill)							
Normal Fund   \$10,333,061   \$10,972,924   \$17,686,948   \$11,464,737   \$13,706,097	Total Funds	\$16,052,526	43.5	\$18.087.331	48.7	\$29,195,241	48.8	\$18,632,680	48.8	\$29,241,881	48
STF								\$11,464,737		\$13,706,097	
Sh Funds   \$1,444,801   \$5,821,060   \$9,046,516   \$5,757,121   \$13,074,007	HUTF							\$853,036		\$1,903,991	N.C.
sh Funds Exempt / appropriated Funds \$3,474,954 \$425,879 \$557,786 \$557,786 \$557,786 deral Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Cash Funds					\$9,046,516		\$5,757,121		\$13,074,007	
Spropriated Funds   \$3,474,954   \$425,879   \$557,786   \$557,786   \$557,786   \$557,786   \$425,786   \$557,786											
Second   S	Reappropriated Funds	\$3,474,954		\$425,879		\$557,786		\$557,786			
8-1299, SB 09-200 (Agency Supplemental Bill)  tal Funds \$937,903 0.3 \$389,110 0.0 N/A N/A N/A N/A N/A N/A  ital Funds \$937,903 0.3 \$389,110 N/A N/A N/A N/A N/A N/A  ital Funds \$418,849 \$389,110 N/A N/A N/A N/A  ital Funds \$(\$2,836) \$0 N/A N/A N/A N/A N/A  sh Funds \$(\$21,572) \$0 N/A N/A N/A N/A  sh Funds Exempt / appropriated Funds \$543,462 \$0 N/A N/A N/A N/A N/A N/A  gentla Funds \$0 \$0 \$0 N/A N/A N/A N/A N/A N/A  gentla Funds \$0 0.0 \$0 N/A N/A N/A N/A  ital Funds \$0 0.0 \$0 \$0 \$0 \$0 N/A N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 N/A  ital Funds \$0 \$0 \$0 N/A  ital Funds \$0 \$0 N/A  ital Funds \$0 N/A  ital Fund	Federal Funds					\$0		\$0		\$0	
tal Funds         \$937,903         0.3         \$389,110         0.0         N/A         N/A         N/A         N/A           neral Fund         \$418,849         \$389,110         N/A         N/A         N/A         N/A           ITF         (\$2,836)         \$0         N/A         N/A         N/A         N/A           sh Funds         (\$21,572)         \$0         N/A         N/A         N/A         N/A           sh Funds Exempt / appropriated Funds         \$543,462         \$0         N/A         N/A         N/A         N/A           9-1173 (Contraband Tobacco Products FY 09-10 Appropriation)         \$0         \$0         \$0         \$0         \$0         \$0         \$0         N/A         N/A           1al Funds         \$0         0.0         \$0         \$0         \$0         \$0         \$0         N/A							7-2				
N/A										L NIZA	
TF	Total Funds		0.3		0.0		N/A		N/A		
Sh Funds   (\$21,572)   \$0   N/A   N/A   N/A   N/A   Sh Funds Exempt / appropriated Funds   \$543,462   \$0   N/A	General Fund		* ,								
Sh Funds Exempt /	HUTF										
appropriated Funds   \$543,462   \$0   N/A	Cash Funds	(\$21,572)		\$0		N/A		N/A		N/A	
Second   S	Cash Funds Exempt /										
9-1173 (Contraband Tobacco Products FY 09-10 Appropriation) tal Funds \$0 0.0 \$0 0.0 \$17,670 0.0 \$17,670 0.0 N/A neral Fund \$0 \$0 \$0 \$0 \$0 \$0 N/A ITF \$0 \$0 \$0 \$0 \$0 \$17,670 \$17,670 N/A sh Funds \$0 \$0 \$0 \$17,670 \$17,670 N/A sh Funds Exempt / appropriated Funds \$0 \$0 \$0 \$0 \$0 N/A	Reappropriated Funds										
tal Funds         \$0         0.0         \$0         0.0         \$17,670         0.0         \$17,670         0.0         N/A           neral Fund         \$0         \$0         \$0         \$0         \$0         N/A           ITF         \$0         \$0         \$0         \$0         \$0         N/A           sh Funds         \$0         \$0         \$17,670         \$17,670         N/A           sh Funds Exempt / appropriated Funds         \$0         \$0         \$0         \$0         \$0         N/A	Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Funds         \$0         0.0         \$0         0.0         \$17,670         0.0         \$17,670         0.0         N/A           neral Fund         \$0         \$0         \$0         \$0         \$0         N/A           ITF         \$0         \$0         \$0         \$0         \$0         N/A           sh Funds         \$0         \$0         \$17,670         \$17,670         N/A           sh Funds Exempt / appropriated Funds         \$0         \$0         \$0         \$0         \$0         N/A											
N/A			0 Appropri	ation)							
TF					0.0	M47.070		¢47.670		NI/A	
sh Funds         \$0         \$0         \$17,670         \$17,670         N/A           sh Funds Exempt / appropriated Funds         \$0         \$0         \$0         \$0         N/A	Total Funds	\$0		\$0	0.0		0.0		0.0		
sh Funds Exempt / appropriated Funds \$0 \$0 \$0 N/A	Total Funds General Fund	\$0 \$0		\$0 \$0	0.0	\$0	0.0	\$0	0.0	N/A	
appropriated Funds \$0 \$0 N/A	Total Funds General Fund HUTF	\$0 \$0 \$0		\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	
appropriated i unide	Total Funds General Fund HUTF Cash Funds	\$0 \$0 \$0		\$0 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	N/A N/A	
	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$17,670	0.0	\$0 \$0 \$17,670	0.0	N/A N/A N/A	
rai Funds   \$0     \$0       \$0       \$0       N/A	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$17,670 \$0	0.0	\$0 \$0 \$17,670 \$0	0.0	N/A N/A N/A	
deral Funds   \$0       \$0       \$0       \$0	Total Funds General Fund	\$0 \$0		\$0 \$0	0.0	\$0	0.0	\$0	0.0		N/A
	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	0.0	\$0 \$0 \$17,670	0.0	\$0 \$0 \$17,670	0.0	N/A N/A N/A	
9-1246 (Court-Ordered Defensive Driving Schools FY 09-10 Appropriation)	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$0 \$0 \$0	0.0	\$0 \$0 \$17,670 \$0	0.0	\$0 \$0 \$17,670 \$0	0.0	N/A N/A N/A	
9-1246 (Court-Ordered Defensive Driving Schools FY 09-10 Appropriation)	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0		N/A N/A N/A N/A	
tal Funds \$0 0.0 \$0 0.0 \$2,614 0.0 \$2,614 0.0	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1246 (Court-Ordered Del Total Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$2,614		N/A N/A N/A N/A N/A	
tal Funds \$0 0.0 \$0 0.0 \$2,614 0.0 \$2,614 0.0 N/A neral Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1246 (Court-Ordered Del Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0		\$0 \$0 \$17,670 \$0 \$0 \$2,614 \$0		N/A N/A N/A N/A N/A	
tal Funds         \$0         0.0         \$0         0.0         \$2,614         0.0         \$2,614         0.0         N/A           eneral Fund         \$0         \$0         \$0         \$0         \$0         \$0         N/A           ITF         \$0         \$0         \$0         \$0         \$0         N/A	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1246 (Court-Ordered Del Total Funds General Fund HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0		N/A N/A N/A N/A N/A N/A	
tal Funds         \$0         0.0         \$0         0.0         \$2,614         0.0         \$1,614         0.0         0.0         \$1,614         0.0	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1246 (Court-Ordered Det Total Funds General Fund HUTF Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0		N/A N/A N/A N/A N/A N/A	
tal Funds     \$0     0.0     \$0     0.0     \$2,614     0.0     N/A       neral Fund     \$0     \$0     \$0     \$0     N/A       ITF     \$0     \$0     \$0     \$0     \$0       sh Funds     \$0     \$0     \$2,614     \$2,614     N/A       sh Funds Exempt /     \$0     \$2,614     \$2,614     \$2,614     N/A	Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1246 (Court-Ordered Del Total Funds General Fund HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 ols FY 09-1	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0 \$2,614		\$0 \$0 \$17,670 \$0 \$0 \$0 \$2,614 \$0 \$0 \$2,614		N/A N/A N/A N/A N/A N/A N/A	

	FY 2006-07		FY 2007-08	3	FY 2008-09	9	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-003 (Motor Vehicle Emissic	ons Program FY 09	-10 Approp	riation)			*		V		
Total Funds	\$0	0.0	\$0	0.0	\$2,614	0.0	\$2,614	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$2,614		\$2,614		N/A	14 c
Cash Funds Exempt /								α.		
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	-
B 09-006 (County Jail ID Unit FY	09-10 Appropriati	on)								
Total Funds	\$0	0.0	\$0	0.0	\$23,742	0.0	\$23,742	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$23,742		\$23,742		N/A	
Cash Funds Exempt /		1				-				
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-274 (Financing of the Divisi	ion of Motor Vehicl	es FY 09-10	Appropriation)							
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$3,980,851)		(\$2,048,251)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$3,980,851		\$2,048,251		N/A	766
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
			-	·····						
B 07-1081 (Powersports Motor V		·						·		
Total Funds	\$8,010	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$8,010		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	,	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2006-07	7	FY 2007-0	8	FY 2008-09	)	FY 2008-09	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-241 (Driver's and Plate Lic										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	(\$559,631)		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$559,631		\$0		\$0		\$0		N/A	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$16,998,439	43.8	\$18,476,441	48.7	\$29,241,881	48.8	\$18,679,320	48.8	\$29,241,881	48.
General Fund	\$10,192,279		\$11,362,034		\$13,706,097		\$9,416,486		\$13,706,097	
HUTF	\$796,874		\$867,468		\$1,903,991		\$853,036		\$1,903,991	
Cash Funds	\$1,990,870	-	\$5,821,060		\$13,074,007		\$7,852,012		\$13,074,007	
Cash Funds Exempt /							1.1	8 1 4		
Reappropriated Funds	\$4,018,416		\$425,879		\$557,786		\$557,786		\$557,786	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers				<b>,</b>	-				N// 1	
Total Funds	\$78,212		\$3,447		N/A		N/A		N/A	-
General Fund	\$62,259		\$2,837		N/A		N/A		N/A	
HUTF	\$15,953	-	\$610		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
oming Commission Approved 6	Cunniomantal									
aming Commission Approved S Total Funds	\$60,000		\$11,711	Г	N/A		N/A		N/A	
General Fund	\$00,000		\$0		N/A		N/A	<del>  </del>	N/A	
HUTF	\$0		\$0	-	N/A		N/A		N/A	
	ı avı							<del>                                     </del>		
Cach Funds			t 011 711	1	I NI/AI	1 1	NI/A		Ι ΝΙ/ΔΙ	
	\$60,000		\$11,711		N/A		N/A		N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds			\$11,711 \$0		N/A N/A		N/A		N/A N/A	

	FY 2006-07	,	FY 2007-0	8	FY 2008-09	)	FY 2008-0	9	FY 2009-10	)
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$386,748		\$506,964		N/A		\$392,464		N/A	
General Fund	\$386,748		\$506,964		N/A		\$392,464		N/A	
HUTF	\$0	. 1	\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /				9.7						
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
oll-Forward										
Total Funds	(\$27,608)		(\$671)	var 17 de	N/A		N/A		N/A	
General Fund	\$0		(\$671)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	1.1	N/A	
Cash Funds	(\$445)		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$27,163)		\$0		N/A		N/A	T.	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Y 2009-10 August Budget Reduct										
Total Funds	N/A	N/A	N/A	the state of the s	N/A	N/A	(\$131,634)		N/A	N
General Fund	N/A		N/A		N/A		(\$131,634)		N/A	
HUTF	N/A		N/A	- 4	N/A		\$0		<sub>e</sub> N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A	v. f	N/A		N/A		\$0		N/A	
	tt- / D-	:!! _ 4:	- for dataila)							
equest Year Base and Other Adju Total Funds	stments (see Hed N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,428,885	(1
	N/A N/A	IN/A	N/A		N/A N/A	19/7	N/A	1 1 1 / / / /	\$43,640	<del>- ` '</del>
General Fund HUTF	N/A N/A		N/A		N/A		N/A		\$2,389,990	
	N/A N/A		N/A		N/A		N/A		\$3,506,703	
Cash Funds	in/A		IN/A	-	IN/A		IN/A		ψο,οοο,7 οο	l -
Cash Funds Exempt /	K1/A	4	NI/A		N/A		N/A		\$488,552	
Reappropriated Funds	N/A		N/A		N/A N/A		N/A		\$00,332	<b>-</b>
Federal Funds	N/A	<u> </u>	N/A		I N/A		IN/A		ı φυ	Ь

	FY 2006-07	•	FY 2007-08	3	FY 2008-09	)	FY 2008-09		FY 2009-10	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red		40.0	040.007.000	40.7	000 041 001	40.0	619 040 150	48.8	\$35,670,766	47
Total Funds	\$17,495,791	43.8	\$18,997,892	48.7	\$29,241,881	48.8	\$18,940,150	40.0		4/
General Fund	\$10,641,286		\$11,871,164		\$13,706,097		\$9,677,316		\$13,749,737	
HUTF	\$812,827		\$868,078		\$1,903,991		\$853,036		\$4,293,981	
Cash Funds	\$2,050,425		\$5,832,771		\$13,074,007		\$7,852,012		\$16,580,710	
Cash Funds Exempt /				Pt	-					
Reappropriated Funds	\$3,991,253	- W.	\$425,879		\$557,786		\$557,786		\$1,046,338	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures Total Funds	\$16,927,311	40.7	\$18,613,644	44.4	N/A	N/A	N/A	N/A	N/A	
xpenditures							· ·			
		40.7		44.4	N/A N/A	IVA	N/A	IVA	N/A	
General Fund	\$10,539,715		\$11,718,172				N/A N/A		N/A	
HUTF	\$811,847		\$863,293		N/A				N/A	
Cash Funds	\$1,678,134		\$5,606,299		N/A		N/A		IN/A	
Cash Funds Exempt /			es			*	21/8		NI/A	
Reappropriated Funds	\$3,897,616		\$425,879		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures				,						
Total Funds	\$568,480	3.1	\$384,248	4.3	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$101,571		\$152,992		N/A		N/A		N/A	
HUTF	\$980		\$4,785		N/A		N/A		N/A	
Cash Funds	\$372,291		\$226,472		N/A		N/A		N/A	
Cash Funds Exempt /							*			
Reappropriated Funds	\$93,637	-	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Central Department Operations, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	) '	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$5,242,487		\$5,388,194	109.9	\$5,538,667	109.9	\$5,538,667	109.9	\$5,568,788	109
General Fund	\$4,904,946		\$4,974,535		\$5,152,376		\$5,152,376		\$5,182,497	
HUTF	\$91,984		\$102,646		\$102,007		\$102,007		\$102,007	
Cash Funds	\$95,726		\$206,543		\$216,549		\$216,549		\$216,549	
Cash Funds Exempt /	·		· ·							
Reappropriated Funds	\$149,831		\$104,470	1.	\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							2004			
3 09-1342 Eliminate Cigarette S					and the second s	· · · · · · · · · · · · · · · · · · ·				
Total Funds	\$0	0.0	\$3,446	0.1	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$3,446		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	ļ
Cash Funds Exempt /						-				
Reappropriated Funds	\$0		\$0		\$0	ì	\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-275 State Sales Tax Vendo			<b>#0.050</b>	0.41	T #00.404 T	0.0.1	<b>COO 404</b>		NI/A	Γ
Total Funds	\$0	0.0	\$2,253	0.1	\$30,121	0.0	\$30,121	0.0	N/A	
General Fund	\$0		\$2,253	4	\$30,121		\$30,121		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	-
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	- 1.	\$0		\$0		\$0		N/A	
3 09-212 State Sales Tax Vendo			***		T	1 1	Φ0			
Total Funds	\$0	0.0	\$37,204	1.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$37,204		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
Cash Funds Exempt /					1 . 1					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0	+	\$0		N/A	

#### (2) Central Department Operations, Personal Services

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation							7			
Total Funds	\$5,242,487	109.9	\$5,431,097	111.1	\$5,568,788	109.9	\$5,568,788	109.9	\$5,568,788	109.9
General Fund	\$4,904,946	1	\$5,017,438		\$5,182,497		\$5,182,497	1	\$5,182,497	
HUTF	\$91,984		\$102,646		\$102,007		\$102,007		\$102,007	
Cash Funds	\$95,726		\$206,543		\$216,549		\$216,549		\$216,549	
Cash Funds Exempt /		: -	r jak ay gal							
Reappropriated Funds	\$149,831		\$104,470		\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation		·	<u> </u>							
Total Funds	\$782,406		\$886,144	Y.,	N/A	in the second	\$697,968		N/A	
General Fund	\$782,406		\$886,144		N/A		\$697,968		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /					200					
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
/ 2009-10 August Budget Red										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$275,185)	(6.3)	N/A	N/
General Fund	N/A		N/A		N/A		(\$275,185)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0	\ \	N/A	
Cash Funds Exempt /										,
Reappropriated Funds	N/A		N/A		· N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A									1	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$245,691)	(7.9
General Fund	N/A	- '\	N/A		N/A		N/A		(\$525,027)	
HUTF	N/A		N/A		N/A		N/A		\$256,518	
Cash Funds	N/A		N/A		N/A		N/A		\$5,964	. 4
Cash Funds Exempt /			13							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$16,854	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

#### (2) Central Department Operations, Personal Services

	FY 2007-08	3 8	FY 2008-0	9	FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	\$6,024,893	109.9	\$6,317,241	111.1	\$5,568,788	109.9	\$5,991,571	103.6	\$5,323,097	102.0
General Fund	\$5,687,352		\$5,903,582		\$5,182,497		\$5,605,280		\$4,657,470	
HUTF	\$91,984		\$102,646		\$102,007		\$102,007		\$358,525	
Cash Funds	\$95,726		\$206,543		\$216,549		\$216,549	,	\$222,513	
Cash Funds Exempt /										
Reappropriated Funds	\$149,831		\$104,470		\$67,735		\$67,735		\$84,589	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures			· · · · · · · · · · · · · · · · · · ·	1						T
Total Funds	\$5,995,895	106.6	\$6,180,316	106.7	N/A	N/A	N/A	N/A	N/A	
General Fund	\$5,658,354		\$5,766,657		N/A		N/A		N/A	
HUTF	\$91,984		\$102,646		N/A		N/A		N/A	
Cash Funds	\$95,726		\$206,543		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$149,831		\$104,470		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Under/(Over) Expenditures									*	
Total Funds	\$28,998	3.3	\$136,925	4.4	N/A	N/A	N/A	N/A	N/A	
General Fund	\$28,998		\$136,925		N/A		N/A		N/A	
HUTF	\$0		÷ \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	(\$0)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Central Department Operations, Seasonal Tax Processing

	FY 2007-08	3	FY 2008-0	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation	(Long Bill)							
otal Funds	\$375,086	0.0	\$384,849	0.0	\$397,545	0.0	\$397,545	0.0	\$397,545	. (
Seneral Fund	\$375,086		\$384,849		\$397,545		\$397,545		\$397,545	
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
		·								
al Appropriation otal Funds	\$375,086	0.0	£204.040		£207.545	0.0	#207 F4F	0.0	<b>6207.545</b>	
		0.0	\$384,849	0.0	\$397,545	0.0	\$397,545	0.0	\$397,545	
General Fund	\$375,086		\$384,849		\$397,545		\$397,545		\$397,545	
	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /	•						•		•	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
TS Expenditures / Allocation										
otal Funds	\$15,862	.	\$22,130		N/A		\$2,126		N/A	
General Fund	\$15,862		\$22,130		N/A		\$2,126		N/A	
IUTF	\$0		\$0		N/A		\$0		N/A	
ash Funds	\$0		\$0		N/A		\$0		N/A	
ash Funds Exempt /									,	
leappropriated Funds	\$0		\$0		N/A		\$0	.	N/A	
ederal Funds	\$0		\$0		N/A		\$0		N/A	-

#### (2) Central Department Operations, Seasonal Tax Processing

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red								·		
Total Funds	\$390,948	0.0	\$406,979	0.0	\$397,545	0.0	\$399,671	0.0	\$397,545	0
General Fund	\$390,948		\$406,979		\$397,545	a section	\$399,671		\$397,545	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	*	\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	*	\$0		\$0		\$0	
Total Funds	\$390,436	0.0	\$394,466	0.0	N/A	N/A	N/A	N/A	N/A	
xpenditures										
General Fund	\$390,436		\$394,466		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								/e-		
Reappropriated Funds	\$0	42	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$512	0.0	\$12,513	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$512		\$12,513		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Central Department Operations, Operating Expenses

	FY 2007-08	1	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1 -
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (Le	ona Bill)							
otal Funds	\$1,131,078	0.0	\$1,132,101	0.0	\$1,171,617	0.0	\$1,171,617	0.0	\$1,173,173	(
Seneral Fund	\$994,191		\$995,214		\$1,034,730		\$1,034,730		\$1,036,286	
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$136,887		\$136,887		\$136,887		\$136,887	
Cash Funds Exempt /									e.	
Reappropriated Funds	\$136,887		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0	84 <sup>8</sup> 2 /r	\$0	
00.4000.44	4.4.500							-		
08-1299 (Agency Supplemer otal Funds	tal Bill) \$3,368	0.0	\$0 I	0.0	N/A	N/A	N/A	N/A	N/A	Γ
General Fund	\$3,368	0.0	\$0	0.0	N/A	17/7	N/A	19/7	N/A	
IUTF	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		ΨΟ		14//		14/7		14// (	
Reappropriated Funds	\$0		\$0		\$0		\$0	1 1	N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
09-1342 Eliminate Cigarette	Salas Tay Eyemptic	n								
otal Funds	\$0	0.0	\$62,850	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$62,850	11.	N/A		N/A		N/A	
IUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Central Department Operations, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10	1	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-212 State Sales Tax Vend	dor Fee				***				•	
Total Funds	\$0	0.0	\$29,468	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$29,468		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0	-	\$0		N/A	
Cash Funds Exempt /					·				·	
Reappropriated Funds	\$0		\$0	6	\$0	-	\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$1,134,446	0.0	\$1,303,565	0.0	\$1,173,173	0.0	\$1,173,173	0.0	\$1,173,173	0.0
General Fund	\$997,559		\$1,166,678		\$1,036,286		\$1,036,286		\$1,036,286	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$136,887		\$136,887		\$136,887		\$136,887	
Cash Funds Exempt /				:					, ,	
Reappropriated Funds	\$136,887		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								······································		VIANUAL III.
oll-Forward										
Total Funds	(\$4,855)		(\$63,175)		N/A		N/A		N/A	
General Fund	(\$4,855)		(\$63,175)		N/A		N/A		N/A	
HUTF										
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
/ 2009-10 August Budget Redu	iction									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,913)	0.0	N/A	N/A
General Fund	N/A	1 1//	N/A	17/7	N/A	IN/A	(\$5,913)	0.0	N/A N/A	IN/A
HUTF	19/2		IN/A		IN/A		(ФО,913)		IN/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		Φ0		IN/A	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A N/A		\$0			
Guerai i ulius	I IN/A		N/A		IN/A		\$0		N/A	

#### (2) Central Department Operations, Operating Expenses

	FY 2007-08		FY 2008-09	9	FY 2009-10	) ,	FY 2009-10	)	FY 2010-11	kaj u
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	Adjustments (see Red	conciliation	for details)						·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$17,067	0.0
General Fund	N/A		N/A		N/A		N/A		\$17,067	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A	88 7	N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	31
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	quest									
Total Funds	\$1,129,591	0.0	\$1,240,390	0.0	\$1,173,173	0.0	\$1,167,260	0.0	\$1,190,240	0.0
General Fund	\$992,704		\$1,103,503		\$1,036,286		\$1,030,373		\$1,053,353	_
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$136,887		\$136,887		\$136,887		\$136,887	
Cash Funds Exempt /			_				*			
Reappropriated Funds	\$136,887		\$0		\$0		\$0	-	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$1,128,968	0.0	\$1,165,323	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$992,501		\$1,028,494		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$136,829		N/A		N/A		N/A	
Cash Funds Exempt /									1	
Reappropriated Funds	\$136,467	.	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures				•	· · · · · · · · · · · · · · · · · · ·			•		
Total Funds	\$623	0.0	\$75,067	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$203		\$75,009		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$58	4.	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$420		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10	j	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation	(Long Bill)							
Total Funds	\$2,391,618	0.0	\$2,398,337	0.0	\$2,594,656	0.0	\$2,594,656	0.0	\$2,607,241	0
General Fund	\$2,125,192		\$2,131,911		\$2,329,008		\$2,329,008		\$2,344,342	
HUTF	\$8,371		\$8,371		\$13,909		\$13,909		\$13,909	
Cash Funds	\$31,569		\$258,055		\$251,739		\$251,739		\$248,990	
Cash Funds Exempt /									`	
Reappropriated Funds	\$226,486		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 08-1299, SB 09-200 Departm				·						
Total Funds	\$46,027	0.0	\$90,072	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$46,027		\$100,328		N/A		N/A		N/A	
HUTF	\$0		\$5,042		N/A		N/A		N/A	
Cash Funds	\$0		(\$15,298)		N/A	40.0	N/A		N/A	
Cash Funds Exempt /									*1	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-1342 Eliminate Cigarette S Total Funds General Fund	\$0	0.0	\$111,519 \$111,519	0.0	N/A	N/A	N/A	N/A	N/A	N
Total Funds General Fund	\$0 \$0		\$111,519	0.0	N/A	N/A	N/A	N/A	N/A	N
Total Funds General Fund HUTF	\$0 \$0 \$0		\$111,519 \$0	0.0	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N
Total Funds General Fund HUTF Cash Funds	\$0 \$0		\$111,519	0.0	N/A	N/A	N/A	N/A	N/A	N
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt /	\$0 \$0 \$0 \$0		\$111,519 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0 \$0 \$0 \$0		\$111,519 \$0 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0 \$0 \$0 \$0		\$111,519 \$0 \$0	0.0	N/A N/A N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 8 09-1266 Loss of Driving Privil	\$0 \$0 \$0 \$0 \$0 \$0	0.0	\$111,519 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 8 09-1266 Loss of Driving Privil	\$0 \$0 \$0 \$0 \$0 \$0 \$0		\$111,519 \$0 \$0 \$0 \$0 \$0	0.0	N/A N/A N/A N/A N/A (\$2,749)	N/A	N/A N/A N/A N/A N/A (\$2,749)	N/A	N/A N/A N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 8 09-1266 Loss of Driving Privil Total Funds General Fund	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$111,519 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A (\$2,749)		N/A N/A N/A N/A N/A (\$2,749) \$0		N/A N/A N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 8 09-1266 Loss of Driving Privil Total Funds General Fund HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$111,519 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A (\$2,749) \$0 \$0		N/A N/A N/A N/A N/A (\$2,749) \$0 \$0		N/A N/A N/A N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 3 09-1266 Loss of Driving Privil Total Funds General Fund HUTF Cash Funds	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$111,519 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A (\$2,749)		N/A N/A N/A N/A N/A (\$2,749) \$0		N/A N/A N/A N/A N/A	
Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds 8 09-1266 Loss of Driving Privil Total Funds General Fund HUTF	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0	\$111,519 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		N/A N/A N/A N/A N/A (\$2,749) \$0 \$0		N/A N/A N/A N/A N/A (\$2,749) \$0 \$0		N/A N/A N/A N/A N/A N/A	N

	FY 2007-08	3	FY 2008-0	)9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 09-275 State Sales Tax Ven	dor Fee Cap	•								
Total Funds	\$0	0.0	\$102,179	0.0	\$15,334	0.0	\$15,334	0.0	N/A	N/
General Fund	\$0		\$102,179		\$15,334		\$15,334	-	N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-212 State Sales Tax Ven	dor Fee									
Total Funds	\$0	0.0	\$53,760	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$53,760		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0	W	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	· ·	N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Total Appropriation										
Total Funds	\$2,437,645	0.0	\$2,755,867	0.0	\$2,607,241	0.0	\$2,607,241	0.0	\$2,607,241	0.0
General Fund	\$2,171,219		\$2,499,697		\$2,344,342		\$2,344,342		\$2,344,342	
HUTF	\$8,371		\$13,413		\$13,909		\$13,909		\$13,909	
Cash Funds	\$31,569		\$242,757		\$248,990		\$248,990		\$248,990	
Cash Funds Exempt /										
Reappropriated Funds	\$226,486		\$0		\$0		\$0		\$0	
Federal Funds	\$0	-11	\$0		\$0		\$0		\$0	
Roll-Forward								-		
Total Funds	\$0		(\$58,094	)	N/A		N/A		N/A	
General Fund	\$0		(\$58,094		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1		Ψ	1 1			. 4// (			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	<del>                                     </del>	N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A		conciliation f								
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$274,617	0.0
General Fund	N/A		N/A		N/A		N/A		\$274,617	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A	1 1	N/A		\$0	-
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	nuest									
Total Funds	\$2,437,645	0.0	\$2,697,773	0.0	\$2,607,241	0.0	\$2,607,241	0.0	\$2,881,858	0.0
General Fund	\$2,171,219		\$2,441,603		\$2,344,342		\$2,344,342		\$2,618,959	
HUTF	\$8,371		\$13,413		\$13,909		\$13,909		\$13,909	
Cash Funds	\$31,569		\$242,757		\$248,990		\$248,990		\$248,990	
Cash Funds Exempt /	\ <del>\</del>									
Reappropriated Funds	\$226,486		\$0		\$0	5	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures					. <del>.</del>					
Total Funds	\$2,415,697	0.0	\$2,364,881	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,156,462		\$2,134,475		N/A	140	N/A		N/A	
HUTF	\$8,371		\$13,413		N/A		N/A		N/A	7
Cash Funds	\$31,569		\$216,993		N/A	44	N/A		N/A	
Cash Funds Exempt /	#040.00F		Φ0		21/2		<b>N</b> 1/A		<b>.</b>	
Reappropriated Funds	\$219,295		\$0	-	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$21,948	0.0	\$332,892	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,757	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$307,128		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$25,764		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,191		\$0	*.	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (2) Central Department Operations, Pueblo Data Entry Center Payments

		3	FY 2008-09	9	FY 2009-10		FY 2009-10	<b>)</b> -	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-	-259 Prior Vear ∆nnr	onriation (	Long Bill)							
otal Funds	\$1,755,282	0.0	\$1,793,504	0.0	\$1,950,377	0.0	\$1,950,377	0.0	\$1,950,377	
General Fund	\$1,751,273		\$1,789,495		\$1,946,368	0.0	\$1,946,368		\$1,946,368	<u> </u>
HUTF	\$0		\$0		\$0		\$0		\$0	T
Cash Funds	\$571		\$4,009		\$4,009		\$4,009		\$4,009	<u> </u>
Cash Funds Exempt /					. ,					
Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
							•			
08-1299 (Agency Suppleme										
otal Funds	\$34,488	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$34,488		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	er en	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation	1 4:		1 4							
otal Funds	\$1,789,770	0.0	\$1,793,504	0.0	\$1,950,377	0.0	\$1,950,377	0.0	\$1,950,377	
Seneral Fund	\$1,785,761		\$1,789,495		\$1,946,368	S. 1.1	\$1,946,368		\$1,946,368	
lUTF	\$0		\$0		\$0		\$0		\$0	L
Cash Funds	\$571		\$4,009		\$4,009		\$4,009		\$4,009	
Cash Funds Exempt /										
Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	

FY 2009-10

FY 2009-10

FY 2008-09

#### (2) Central Department Operations, Pueblo Data Entry Center Payments

FY 2007-08

							1 1 2000-10		1 1 2010-11	
EV 2000 10 August Budget Bed	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 August Budget Red Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$70,649)	0.0	N/A	N/.
General Fund	N/A	- 1 1// 1	N/A	14//	N/A	10/7	(\$70,649)	0.0	N/A	13/
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	1 1// (		14// (		IN/A		φ0		11//	
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	-
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other A			n for details)							L
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$70,649)	0.0
General Fund	N/A	_	N/A		N/A		N/A		(\$70,649)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
0 1 = 1 = 11										
Cash Funds Exempt /					l				00	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	:
Reappropriated Funds Federal Funds  otal Spending Authority / Rec	N/A N/A	0.0	N/A	0.0	N/A	0.0	N/A	0.0	\$0	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds	N/A quest \$1,787,353	0.0	N/A \$1,793,504	0.0	N/A \$1,950,377	0.0	N/A \$1,879,728	0.0	\$1,879,728	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Red Total Funds General Fund	N/A quest \$1,787,353 \$1,785,761	0.0	\$1,793,504 \$1,789,495	0.0	\$1,950,377 \$1,946,368	0.0	\$1,879,728 \$1,875,719	0.0	\$1,879,728 \$1,875,719	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF	N/A quest \$1,787,353 \$1,785,761 \$0	0.0	\$1,793,504 \$1,789,495 \$0	0.0	\$1,950,377 \$1,946,368 \$0	0.0	\$1,879,728 \$1,875,719 \$0	0.0	\$1,879,728 \$1,875,719 \$0	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds	N/A quest \$1,787,353 \$1,785,761	0.0	\$1,793,504 \$1,789,495	0.0	\$1,950,377 \$1,946,368	0.0	\$1,879,728 \$1,875,719	0.0	\$1,879,728 \$1,875,719	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF	N/A quest \$1,787,353 \$1,785,761 \$0	0.0	\$1,793,504 \$1,789,495 \$0 \$4,009	0.0	\$1,950,377 \$1,946,368 \$0 \$4,009	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt /	N/A quest \$1,787,353 \$1,785,761 \$0 \$0	0.0	\$1,793,504 \$1,789,495 \$0	0.0	\$1,950,377 \$1,946,368 \$0	0.0	\$1,879,728 \$1,875,719 \$0	0.0	\$1,879,728 \$1,875,719 \$0	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Recommend Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$1,787,353 \$1,785,761 \$0 \$0 \$1,592	0.0	\$1,793,504 \$1,789,495 \$0 \$4,009	0.0	\$1,950,377 \$1,946,368 \$0 \$4,009	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009	0.0
Reappropriated Funds Federal Funds  otal Spending Authority / Recommend Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures	N/A quest \$1,787,353 \$1,785,761 \$0 \$0 \$1,592 \$0		\$1,793,504 \$1,789,495 \$0 \$4,009 \$0		\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Reconstruction Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds	N/A quest \$1,787,353 \$1,785,761 \$0 \$0 \$1,592 \$0 \$1,770,469	0.0	\$1,793,504 \$1,789,495 \$0 \$4,009 \$0 \$1,669,560	0.0	\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0	0.0	\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0	0.0 N/A
Reappropriated Funds Federal Funds  otal Spending Authority / Recommend Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures	N/A    \$1,787,353     \$1,785,761     \$0     \$0     \$1,592     \$0     \$1,770,469     \$1,768,878		\$1,793,504 \$1,789,495 \$0 \$4,009 \$0 \$1,669,560 \$1,669,560		\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Recommend Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds General Funds General Funds	N/A quest \$1,787,353 \$1,785,761 \$0 \$0 \$1,592 \$0 \$1,770,469		\$1,793,504 \$1,789,495 \$0 \$4,009 \$0 \$1,669,560 \$1,669,560 \$0		\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Recommend Funds General Fund HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds  expenditures Total Funds General Fund HUTF Cash Funds General Fund HUTF Cash Funds	N/A    \$1,787,353     \$1,785,761     \$0     \$0     \$1,592     \$0     \$1,770,469     \$1,768,878     \$0		\$1,793,504 \$1,789,495 \$0 \$4,009 \$0 \$1,669,560 \$1,669,560		\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures Total Funds General Fund HUTF	N/A    \$1,787,353     \$1,785,761     \$0     \$0     \$1,592     \$0     \$1,770,469     \$1,768,878     \$0		\$1,793,504 \$1,789,495 \$0 \$4,009 \$0 \$1,669,560 \$1,669,560 \$0		\$1,950,377 \$1,946,368 \$0 \$4,009 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0 \$0		\$1,879,728 \$1,875,719 \$0 \$4,009 \$0 \$0 \$0 \$0	

FY 2010-11

(2) Central Department Operations, Pueblo Data Entry Center Payments

	FY 2007-0	8	FY 2008-09	9 -	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Jnder/(Over) Expenditures										
Total Funds	\$16,884	0.0	\$123,944	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$16,883		\$119,935		N/A	3	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,009		N/A		N/A		N/A	
Cash Funds Exempt /					,	-		1 2		
Reappropriated Funds	\$1		\$0		N/A	,	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (2) Central Department Operations, Document Imaging and Storage

	FY 2007-08	<u> </u>	FY 2008-09	1	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lo	ong Bill)							
otal Funds	\$344,039	0.0	\$383,187	0.0	\$445,095	0.0	\$445,095	0.0	\$445,095	0
Seneral Fund	\$344,039		\$383,187		\$445,095		\$445,095		\$445,095	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	100
Cash Funds Exempt /		-								
Reappropriated Funds	\$0	4	\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
00.1000 (Agana) Cumplement	tal Dill)									
08-1299 (Agency Supplement otal Funds	(ai Bili)   \$38,833	0.0	\$0	0.0	N/A	N/Al I	N/A	N/Al I	N/A	N
General Fund	\$38,833	0.0	\$0	0.0	N/A	-14//	N/A	14//	N/A	. '
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	40		Ψ		14//				14// (	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
al Appropriation otal Funds	\$382,872	0.0	\$383,187	0.0	\$445,095	0.0	\$445,095	0.0	\$445,095	0.
Seneral Fund	\$382,872		\$383,187		\$445,095		\$445,095		\$445,095	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$0		\$0		\$0		\$0	
ash Funds Exempt /			4.							
Reappropriated Funds	\$0		\$0		\$0	** .	\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0	1.	\$0	

#### (2) Central Department Operations, Document Imaging and Storage

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	conciliation	for details)						eed o	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$50,805)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$50,805)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A	1 1	\$0	
Federal Funds	N/A		N/A		N/A	•	N/A		\$0	
	* .									
Total Spending Authority / Red										
Total Funds	\$382,872	0.0	\$383,187	0.0	\$445,095	0.0	\$394,290	0.0	\$394,290	0.0
General Fund	\$382,872		\$383,187		\$445,095		\$394,290		\$394,290	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	*	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$382,772	0.0	\$383,187	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$382,772		\$383,187		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					. 1					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			ngur .					-		
Under/(Over) Expenditures										
Total Funds	\$100	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$100		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	. '
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09	0-250 Prior Vear Appr	opriation (	Long Bill)							
Total Funds	\$11,239,590		\$11,480,172	109.9	\$12,097,957	109.9	\$12,097,957	109.9	\$12,142,219	109
General Fund	\$10,494,727		\$10,659,191	100.0	\$11,305,122	100.0	\$11,305,122	100.0	\$11,352,133	100
HUTF	\$100,355		\$111,017		\$115,916		\$115,916		\$115,916	
Cash Funds	\$127,866		\$605,494		\$609,184		\$609,184		\$606,435	
Cash Funds Exempt /					, , , , , , , , , , , , , , , , , , , ,		+++++		4 94	
Reappropriated Funds	\$516,642		\$104,470		\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								<u> </u>		<u> </u>
B. 07-177, H.B. 08-1299 (Ag				C.						
Total Funds	\$122,716	0.0	\$90,072	0.0	N/A	N/A	N/A		N/A	
General Fund	\$122,716		\$100,328		N/A		N/A		N/A	
HUTF	\$0		\$5,042		N/A		N/A		N/A	
Cash Funds	\$0		(\$15,298)		N/A		N/A		N/A	
Cash Funds Exempt /			4.1	-						
Reappropriated Funds	\$0		\$0		N/A	-	N/A		N/A	
Federal Funds	\$0		\$0		N/A	-	N/A		N/A	TY go
2 00 4040 511 1 4 01 4	0.1 =									
3 09-1342 Eliminate Cigarette Total Funds			C477.045	041	T NI/AT	NI/AT T	N/A	NI/A I	NI/A	
General Fund	\$0 \$0	0.0	\$177,815	0.1	N/A	N/A	N/A	N/A	N/A	
HUTF			\$177,815		N/A	·	N/A		N/A	
Cash Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds Exempt /	\$0		\$0		N/A		N/A		N/A	
	фо		<b>C</b> O		N//A				<b>A.1/A</b>	
Reappropriated Funds Federal Funds	\$0 \$0		\$0	23	N/A		N/A		N/A	
rederal runds	\$0		\$0		N/A		N/A		N/A	<u> </u>
3 09-1266 Loss of Driving Pri	vilogo									
Total Funds	\$0	0.0	Ι ¢ο	0.01	(\$2.740)	0.0.1	(¢0.740)	001	NI/A	r
General Fund	\$0	0.0	\$0 \$0	0.0	(\$2,749)	0.0	(\$2,749)	0.0	N/A	
HUTF	\$0		\$0		\$0 \$0		\$0 \$0		N/A	
	\$0						\$0 (\$2.740)		N/A	
Cash Funds	\$0		\$0		(\$2,749)		(\$2,749)		N/A	
Cash Funds Exempt /	00		φ_		00		φ_		A1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-08	3	FY 2008-0	)9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 09-275 State Sales Tax Vend						· · · · ·			·	
Total Funds	\$0	0.0	\$183,578		\$47,011	0.0	\$47,011	0.0	N/A	
General Fund	\$0		\$183,578		\$47,011		\$47,011		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /									<u></u>	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0	L	N/A	
3 09-212 State Sales Tax Ven	dor Fee						-			
Total Funds	\$0	0.0	\$120,432		\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$120,432		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0	1 3	\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation Fotal Funds	\$11,362,306	109.9	\$12,052,069	111.1	\$12,142,219	109.9	\$12,142,219	109.9	\$12,142,219	109
General Fund	\$10,617,443		\$11,241,344		\$11,352,133		\$11,352,133		\$11,352,133	
HUTF	\$100,355		\$116,059		\$115,916		\$115,916		\$115,916	
Cash Funds	\$127,866		\$590,196		\$606,435		\$606,435		\$606,435	
Cash Funds Exempt /										
Reappropriated Funds	\$516,642		\$104,470		\$67,735	-	\$67,735		\$67,735	
Federal Funds	\$0	1.1	\$0		\$0		\$0		\$0	
									•	
propriation Restriction  Total Funds	(\$2,417)		\$0	T	N/A		N/A		N/A	
								<del></del>	N/A	
					N/A		N/A		I IN/A	1
General Fund	\$0		\$0		N/A N/A		N/A N/A		N/A	
General Fund HUTF	\$0 \$0		\$0 \$0		N/A		N/A			
General Fund HUTF Cash Funds	\$0		\$0						N/A	
General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$0		N/A		N/A		N/A	

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$798,268		\$908,274		N/A	1	\$700,094		N/A	
General Fund	\$798,268		\$908,274		N/A		\$700,094		N/A	
HUTF	\$0		* \$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	. :									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Roll-Forward										
Total Funds	(\$4,855)		(\$121,269)		N/A		N/A		N/A	
General Fund	(\$4,855)		(\$121,269)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	\$F 10	\$0		N/A		N/A		N/A	
Cash Funds Exempt /						194				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Y 2009-10 August Budget Reduc	tion									* 1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$402,552)	(6.3)	N/A	N
General Fund	N/A		N/A		N/A		(\$402,552)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A	*	\$0		N/A	1.
equest Year Base and Other Adju	ustmente (see Des	onciliatio	n for dataila)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$75,461)	(
General Fund	N/A		N/A	<del></del>	N/A		N/A		(\$354,797)	
HUTF	N/A		N/A		N/A		N/A		\$256,518	
Cash Funds	N/A		N/A		N/A		N/A		\$5,964	
Cash Funds Exempt /	7477		147.4		1				, , , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$16,854	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	quest									
Total Funds	\$12,153,302	109.9	\$12,839,074	111.1	\$12,142,219	109.9	\$12,439,761	103.6	\$12,066,758	102.
General Fund	\$11,410,856		\$12,028,349		\$11,352,133		\$11,649,675	.e-1	\$10,997,336	
HUTF	\$100,355		\$116,059		\$115,916		\$115,916		\$372,434	
Cash Funds	\$127,295		\$590,196		\$606,435		\$606,435		\$612,399	
Cash Funds Exempt /										
Reappropriated Funds	\$514,796		\$104,470	×.	\$67,735		\$67,735		\$84,589	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures	L \$12,094,227	10661	\$40.457.722	1067	T. N/AT	NI/AT T	NI/A	NI/A I	NI/A	
Total Funds	\$12,084,237	106.6	\$12,157,733	106.7	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$11,349,403		\$11,376,838		N/A		N/A	·	N/A	
HUTF	\$100,355		\$116,059		N/A		N/A		N/A	
Cash Funds	\$127,295		\$560,365		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$507,184		\$104,470	::	N/A	i e	N/A		N/A	
Federal Funds	\$0		\$0		N/A	- 1	N/A		N/A	
nder/(Over) Expenditures	400.005		1 4004.044		N/A	N/A I	N/A	N/AI	NVA	
Total Funds	\$69,065	3.3	\$681,341	4.4	N/A	N/A	N/A	N/A	N/A	
General Fund	\$61,453		\$651,511		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$29,831		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$7,612		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (A) Systems Support, Personal Services

		3		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
07-239, HB 08-1375, SB 09-	- -259 Prior Year Appr	opriatio	n (Lon	a Bill)							
otal Funds	\$6,164,232	84.4		\$6,353,445	79.9	\$6,234,114	79.9	\$6,234,114	79.9	\$6,234,114	7
eneral Fund	\$4,421,986			\$4,300,497		\$4,560,533		\$4,560,533		\$4,560,533	
IUTF	\$427,990			\$465,580		\$351,075		\$351,075		\$351,075	
ash Funds	\$445,397			\$1,113,516		\$923,259		\$923,259		\$923,259	
ash Funds Exempt /										v.	
Reappropriated Funds	\$868,859			\$473,852		\$399,247		\$399,247		\$399,247	
ederal Funds	\$0			\$0		\$0		\$0		\$0	
09-200 Department of Reve					· · · · · · · · · · · · · · · · · · ·	,					_
otal Funds	\$0	0.0		(\$253,041)	0.0	N/A	N/A	N/A	N/A	N/A	_
eneral Fund	\$0			(\$253,041)		N/A		N/A		N/A	_
IUTF	\$0			\$0		N/A		N/A		N/A	
ash Funds	\$0			\$0		N/A		N/A		N/A	
ash Funds Exempt /	*										
leappropriated Funds	\$0			\$0		\$0	1_1	\$0		N/A	
ederal Funds	\$0			\$0		N/A		N/A		N/A	
al Appropriation	00.404.000	04.4		00 400 404	70.0	00004444	70.0	00 004 444	70.0	00.004.114	
otal Funds	\$6,164,232	84.4		\$6,100,404	79.9	\$6,234,114	79.9	\$6,234,114	79.9	\$6,234,114	_
ieneral Fund	\$4,421,986			\$4,047,456		\$4,560,533		\$4,560,533		\$4,560,533	_
IUTF	\$427,990			\$465,580		\$351,075		\$351,075		\$351,075	
ash Funds	\$445,397			\$1,113,516		\$923,259		\$923,259		\$923,259	L
ash Funds Exempt /										4	
eappropriated Funds	\$868,859			\$473,852		\$399,247		\$399,247		\$399,247	L
ederal Funds	\$0			\$0		\$0		\$0		\$0	

### (3) Information Technology Division; (A) Systems Support, Personal Services

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10	) .	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-Forward										
Total Funds	\$0		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A	10	N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
FY 2009-10 August Budget Redu	ictions									
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	(4.8)	N/A	
General Fund	\$0		\$0		\$0		(\$368,142)		N/A	
HUTF	\$0		\$0		\$0		\$0		~N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										* .
Reappropriated Funds	\$0	İ	\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
Request Year Base and Other Ac	diustments* (see Bo	conciliati	on for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$6,084,227)	(79.9
General Fund	N/A	- 1,77	N/A		N/A		N/A		(\$4,455,049)	
HUTF	N/A		N/A		N/A		N/A		(\$341,421)	
Cash Funds	N/A		N/A		N/A		N/A		(\$901,283)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$386,474)	1
Federal Funds	N/A		N/A		N/A		N/A		\$0	
*Request for this line item assumes app	proval of FY 2010-11 Sta	tewide Info	rmation Technology Staff	Consolidatio					<u> </u>	
Total Spending Authority / Req	uest		-				· · · · · · · · · · · · · · · · · · ·			
Total Funds	\$6,865,639	84.4	\$6,910,304	79.9	\$6,234,114	79.9	\$6,793,347	75.1	\$149,887	0.0
General Fund	\$5,123,393		\$4,857,356		\$4,560,533		\$4,751,624		\$105,484	
HUTF	\$427,990		\$465,580	, <u>, , , , , , , , , , , , , , , , , , </u>	\$351,075		\$351,075		\$9,654	
Cash Funds	\$445,397		\$1,113,516		\$923,259		\$923,259		\$21,976	
Cash Funds Exempt /				1			-			
Reappropriated Funds	\$868,859		\$473,852		\$399,247		\$399,247		\$12,773	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## Colorado Department of Revenue FY 2010-11 Budget Cycle Schedule 3

(3) Information Technology Division; (A) Systems Support, Personal Services

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$6,381,206	74.6	\$6,874,900	75.9	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,638,960		\$4,821,952	8.	N/A		N/A		N/A	
HUTF	\$427,990		\$465,580		N/A		N/A		N/A	
Cash Funds	\$445,397		\$1,113,516		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$868,859		\$473,852		N/A	. **	N/A	l	N/A	•
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures							A.			
Total Funds	\$484,433	9.8	\$35,404	4.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$484,433		\$35,404		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$0)		\$0		N/A		N/A		N/A	* **
Cash Funds Exempt /									e i	
Reappropriated Funds	\$0		\$0	-	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (A) Systems Support, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	ljustments (see Red	onciliation f	for details)							1
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$115,143)	0.0
General Fund	N/A	*	N/A		N/A		N/A		(\$64,554)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$50,589)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest								1.42	
Total Funds	\$724,313	0.0	\$724,313	0.0	\$813,541	0.0	\$813,541	0.0	\$698,398	0.0
General Fund	\$724,313		\$724,313		\$724,313		\$659,759		\$659,759	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$89,228		\$89,228	10	\$38,639	
Cash Funds Exempt /					l <sub>e</sub> .		*			
Reappropriated Funds	\$0	1	\$0		\$0		\$0	d a	\$0	
Federal Funds	\$0		\$0		\$0		\$0	±. *	\$0	
penditures										
Total Funds	\$722,189	0.0	\$723,970	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$722,189		\$723,970		N/A		N/A		N/A	
HUTF	\$0	-	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$2,124	0.0	\$343	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$2,124		\$343		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	- 1
Cash Funds	\$0	.	\$0		N/A		N/A		N/A	
Cash Funds Exempt /						. ,				
Reappropriated Funds	\$0		\$0		N/A		N/A	5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (A) Systems Support, Programming Costs for Session Legislation

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.
General Fund	\$66,846		\$66,846		\$66,846		\$66,846		\$66,846	
HUTF	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds	\$0	-	\$159,942		\$159,942		\$159,942		\$159,942	
Cash Funds Exempt /	,									
Reappropriated Funds	\$159,942		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1299, SB 09-200 Deparme										
Total Funds	(\$73,575)	0.0	(\$24,762)	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$19,930		\$57,234		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$81,996)		N/A		N/A		N/A	
Cash Funds Exempt /					* * * * * * * * * * * * * * * * * * *	1. 1		çê L		
Reappropriated Funds	(\$93,505)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
2.00.040.014.0.1 T. V. I	<b>.</b>									
3 09-212 State Sales Tax Vendo Total Funds	or Fee Cap \$0	0.0	\$11,125	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0 \$0	0.0	\$10,816	0.0	\$0	0.0	\$0	0.0	N/A	1 1/
HUTF	\$0 \$0		\$10,810		\$0		\$0 \$0	<del></del>	N/A	. ,
Cash Funds	\$0 \$0		\$309		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		φ309		Ψ0		φυ		IN/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0 \$0		N/A N/A	
rederal runds	<b>⊅</b> ∪		\$0		] \$0 ]		<b>⊅</b> ∪ ]		IN/A]	
3 09-275 State Sales Tax Vendo	or Fee Can									
Total Funds	\$0	0.0	\$1,854	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0	0.0	\$1,545	0.0	\$0	0.0	\$0	- 0.0	N/A	- ' '
HUTF	\$0 \$0		\$0		\$0		\$0 \$0		N/A	
Cash Funds	\$0		\$309		\$0		\$0		N/A	
Cash Funds Exempt /	ΨΟ		Ψουσ		Ψ0		ΨΟ		14/7	
Reappropriated Funds	\$0	330	\$0		\$0		\$0		N/A	
Federal Funds	\$0 \$0		\$0		\$0		\$0 \$0		N/A	

(3) Information Technology Division; (A) Systems Support, Programming Costs for Session Legislation

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	0	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation									The Day	
Total Funds	\$153,213	2.2	\$215,005	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2
General Fund	\$86,776		\$136,441		\$66,846		\$66,846		\$66,846	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$78,564		\$159,942		\$159,942		\$159,942	
Cash Funds Exempt /						-	PACE TO THE RESERVE OF THE PACE TO THE PAC			
Reappropriated Funds	\$66,437		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	· · · · · ·
OTS Expenditures / Allocation										
Total Funds	\$2,675		\$0		N/A		\$0		N/A	
General Fund	\$2,510		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /					:					
Reappropriated Funds	\$165		\$0		N/A		\$0		N/A	5
Federal Funds	\$0		\$0		N/A		\$0		N/A	
otal Spending Authority / Red		22	¢245.005	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2
Total Funds	\$155,888	2.2	\$215,005	2.2		2.2	\$66,846	2.2	\$66,846	2.2
General Fund	\$89,286		\$136,441		\$66,846 \$0		\$66,646		\$00,840	
HUTF	\$0 \$0		\$0				\$159,942		\$159,942	
Cash Funds Cash Funds Exempt /	\$0		\$78,564		\$159,942		\$109,942		\$105,542	
	\$66,602		\$0		\$0		\$0		\$0	
Reappropriated Funds Federal Funds	\$00,002		\$0 \$0		\$0		\$0		\$0	
rederal Fullus	1 40	<u> </u>	φυ		<del>- 40</del>		ΨΟ			
xpenditures							# *			
Total Funds	\$67,728	1.0	\$118,103	1.3	N/A		N/A	N/A	N/A	N/A
General Fund	\$12,731		\$81,024		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$37,079		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$54,997		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (A) Systems Support, Programming Costs for Session Legislation

		FY 2007-0	3	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Į	Under/(Over) Expenditures							<u> </u>		1	
	Total Funds	\$88,160	1.2	\$96,902	0.9	N/A	N/A	N/A	N/A	N/A	N/A
	General Fund	\$76,555		\$55,417		N/A		N/A		N/A	
	HUTF	\$0		\$0		N/A		N/A		N/A	
	Cash Funds	\$0		\$41,485		N/A		N/A		N/A	
	Cash Funds Exempt /	<b>3</b>									
	Reappropriated Funds	\$11,605	-	\$0		N/A	-	N/A		N/A	
	Federal Funds	\$0		\$0		N/A		N/A		N/A	. "

(3) Information Technology Division; (B) Colorado State Titling and Registration System, Personal Services

3 07-239, HB 08-1375, SB 09-259 Total Funds General Fund HUTF	Actuals 9 Prior Year Appr \$2,286,363 \$0		Actuals	FTE	FY 2009-10		FY 2009-10		FY 2010-1	
Total Funds General Fund HUTF	\$2,286,363			LIE	Appropriated	FTE	Estimate	FTE	Request	FT
Total Funds General Fund HUTF	\$2,286,363									
General Fund HUTF						21 - 1	00 005 500	04.5.1	#0.00F.F00	
HUTF	SO 1	31.5	\$2,330,535	31.5	\$2,605,566	31.5	\$2,605,566	31.5	\$2,605,566	3
			\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds	\$0		\$2,330,535		\$2,605,566		\$2,605,566		\$2,605,566	ļ .
Cash Funds Exempt /										
Reappropriated Funds	\$2,286,363		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 09-200 Department of Revenue										
Total Funds	\$0	0.0	(\$3,811)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$3,811)		N/A		N/A		N/A	
Cash Funds Exempt /		4	* 2							
Reappropriated Funds	\$0	-	\$0		\$0	- 1	\$0		N/A	
Federal Funds	\$0		\$0		N/A	1.0	N/A		N/A	
otal Appropriation										
Total Funds	\$2,286,363	31.5	\$2,326,724	31.5	\$2,605,566	31.5	\$2,605,566	31.5	\$2,605,566	3
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,326,724		\$2,605,566		\$2,605,566	,	\$2,605,566	
Cash Funds Exempt /	in a single									
Reappropriated Funds	\$2,286,363		\$0		\$0		\$0	-	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,156,137)	(31
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$2,156,137)	-
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red Total Funds	quest \$2,527,493	31.5	\$2,647,507	31.5	\$2,605,566	31.5	\$2,844,918	31.5	\$449,429	Π
General Fund	\$2,527,493	31.5	\$2,047,507	31.3	\$2,003,300	31.3	\$0	01.0	\$0	
HUTF	\$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,647,507		\$2,605,566		\$2,844,918		\$449,429	
Cash Funds Exempt /	\$0		\$2,047,30 <i>1</i>		Ψ2,003,300		Ψ2,044,010		<b>VIII</b> , 120	
Reappropriated Funds	\$2,527,493	.	\$0		\$0		\$0		\$0	
Federal Funds	\$2,327,493		\$0 \$0		\$0		\$0		\$0	
reuerai runus	ΨΟ		ΨΟ		Ψ• ]		ŢŪ.		*-	
penditures										
Total Funds	\$2,405,887	28.4	\$2,321,595	27.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,321,595		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,405,887	"	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1.1	N/A		N/A	-	N/A	1.77
		4								
nder/(Over) Expenditures			4007.040		T NI/AT	NI/A	N/A	N/A	N/A	
Total Funds	\$121,606	3.1	\$325,912	3.6	N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund	\$0		\$0		N/A					
HUTF	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$325,912		N/A		N/A		N/A	-
Cash Funds Exempt /									AI/A	
Reappropriated Funds	\$121,606		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09	-250 Prior Vear ∆nn	ropriation (	(Long Bill)							
Total Funds	\$2,615,145	0.0	\$2,596,109	0.0	\$2,667,161	0.0	\$2,667,161	0.0	\$2,667,161	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,596,109		\$2,667,161		\$2,667,161		\$2,667,161	
Cash Funds Exempt /	1									
Reappropriated Funds	\$2,615,145		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
										;
otal Appropriation			·-	<u> </u>					V	
Total Funds	\$2,615,145	0.0	\$2,596,109	0.0	\$2,667,161	0.0	\$2,667,161	0.0	\$2,667,161	(
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,596,109		\$2,667,161		\$2,667,161		\$2,667,161	
Cash Funds Exempt /										
Reappropriated Funds	\$2,615,145		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
oll-Forward	(044,000)	· ·			NI/A		N/A		N/A	
Total Funds	(\$11,029)		\$0		N/A		N/A N/A		N/A N/A	
General Fund	\$0		\$0		N/A N/A		N/A N/A		N/A N/A	
HUTF	\$0	7 - AV	\$0 \$0		N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$0		IN/A		IN/A		IN/A	
Cash Funds Exempt /	(014,000)		<b>C</b>		N/A		N/A		N/A	
Reappropriated Funds	(\$11,029)		\$0 \$0		N/A N/A		N/A N/A		N/A	17
Federal Funds	\$0		\$0		IN/A		IN/A		IN/A	
equest Year Base and Other A	Adjustmente (see De	conciliatio	n for dotaila)							
equest rear base and Other <i>P</i> Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,626)	
General Fund	N/A	IN/A	N/A	IN/A	N/A	18/7	N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0 \$0	-
Cash Funds	N/A N/A		N/A		N/A		N/A		(\$49,626)	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		(ψ-3,020)	
· · · · · · · · · · · · · · · · · · ·	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds					N/A N/A		N/A N/A		\$0 \$0	
Federal Funds	N/A		N/A		I N/A	94 .	IN/A		ΦΟ	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, Operating Expenses

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10	) '.	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FΊ
otal Spending Authority / Red	uest									
Total Funds	\$2,604,116	0.0	\$2,596,109	0.0	\$2,667,161	0.0	\$2,667,161	0.0	\$2,617,535	(
General Fund	\$0		\$0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	·	\$2,596,109		\$2,667,161		\$2,667,161		\$2,617,535	
Cash Funds Exempt /										
Reappropriated Funds	\$2,604,116		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$2,553,845	0.0	\$2,366,374	0.0	N/A	N/A	N/A	N/A	N/A	
penditures										
General Fund	\$0		\$0	0.0	N/A	- 1 1	N/A	- 10/1	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,366,374		N/A		N/A		N/A	
Cash Funds Exempt /							***************************************			
Reappropriated Funds	\$2,553,845		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures					·					
Total Funds	\$50,271	0.0	\$229,735	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0	2 ,	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$229,735		N/A		N/A		N/A	7
Cash Funds Exempt /										
Reappropriated Funds	\$50,271		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	-	N/A		N/A	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, County Office Asset Maintenance

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$568,230		\$568,230		\$568,230		\$568,230	
Cash Funds Exempt /										
Reappropriated Funds	\$568,230		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	.w									
Total Funds	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0	S	\$0		\$0	
Cash Funds	\$0		\$568,230		\$568,230		\$568,230		\$568,230	
Cash Funds Exempt /	-					·				
Reappropriated Funds	\$568,230	-:1	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Spending Authority / Red Total Funds General Fund	quest \$568,230 \$0	0.0	\$568,230 \$0	0.0	\$568,230 \$0	0.0	\$568,230 \$0	0.0	\$568,230 \$0	0
HUTF	\$0		\$0 \$0	-	\$0		\$0 \$0		\$0 \$0	
Cash Funds	\$0		\$568,230		\$568,230		\$568,230		\$568,230	
Cash Funds Exempt /	Ψ		\$300,230		\$300,230		\$300,230		\$300,230	
Reappropriated Funds	\$568,230		\$0		\$0		\$0		\$0	
Federal Funds	\$0	<del>+</del>	\$0 \$0		\$0		\$0		\$0 \$0	
i cacrar i anas	ΨΟ		ΨΟ		μ ψυ		ΨΟ		<b>40</b>	
penditures										
Total Funds	\$567,478	0.0	\$410,569	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$410,569		N/A		N/A		N/A	
Cash Funds Exempt /	*						-			
Reappropriated Funds	\$567,478		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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## Colorado Department of Revenue FY 2010-11 Budget Cycle Schedule 3

(3) Information Technology Division; (B) Colorado State Titling and Registration System, County Office Asset Maintenance

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$752	0.0	\$157,661	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$157,661		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$752		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, County Office Improvements

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	) .	FY 2009-1	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	-259 Prior Year App	ropriation (l	ong Bill)							
Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$87,377	0
General Fund	\$0		\$0	, i	\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0	vija er i e a	\$0	
Cash Funds	\$0		\$103,578		\$87,377		\$87,377		\$87,377	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation	· ·				γ			· · · · · · · · · · · · · · · · · · ·		т
Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$87,377	0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$103,578		\$87,377		\$87,377		\$87,377	
Cash Funds Exempt /						.				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A	diustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$47,377)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A	5. L	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$47,377)	
Cash Funds Exempt /		-			11.5					
Reappropriated Funds	N/A		N/A		N/A		N/A	# 1	\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
						······································	**************************************			
otal Spending Authority / Re		· .						· · · · · · · · · · · · · · · · · · ·		
Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$40,000	0
General Fund	\$0		\$0		\$0		\$0	. ***	\$0	1.0
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$103,578		\$87,377		\$87,377		\$40,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	,	\$0	. 1	\$0	
Federal Funds	\$0		\$0	·	\$0		\$0		\$0	

(3) Information Technology Division; (B) Colorado State Titling and Registration System, County Office Improvements

	FY 2007-0	8	FY 2008-09	) )	FY 2009-10		FY 2009-10	) .	FY 2010-11	i .
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
19										
xpenditures						51/A	AL/A I	NI/A I	NI/A	- NI
Total Funds	\$0	0.0	\$100,750	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$100,750		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	12 1	N/A	
					-		#:			
nder/(Over) Expenditures			2							
Total Funds	\$0	0.0	\$2,828	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,828		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	2.5	N/A		N/A	

	FY 2007-0	3		FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE		Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	opriation	ı (Lona	Bill)							
otal Funds	\$12,585,071		$\Gamma$	\$12,902,998	113.6	\$13,113,549	113.6	\$13,113,549	113.6	\$13,202,777	113
General Fund	\$5,213,145			\$5,091,656		\$5,351,692		\$5,351,692		\$5,351,692	
IUTF	\$427,990	,		\$465,580		\$351,075		\$351,075		\$351,075	
Cash Funds	\$445,397			\$6,871,910		\$7,011,535		\$7,011,535		\$7,100,763	
Cash Funds Exempt /											
Reappropriated Funds	\$6,498,539			\$473,852	, i	\$399,247		\$399,247		\$399,247	
ederal Funds	\$0			\$0		\$0		\$0		\$0	
										w :	
08-1299, SB 09-200 Departr			tal Bill			1	N1/A	T	11/A I	T NI/AI	
otal Funds	(\$73,575)	0.0		(\$281,614)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$19,930			(\$195,807)		N/A		N/A		N/A	
IUTF	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			(\$85,807)		N/A		N/A	18.3	N/A	
Cash Funds Exempt /											
Reappropriated Funds	(\$93,505)			\$0		N/A		N/A		N/A	
ederal Funds	\$0			\$0		N/A		N/A	i	N/A	
09-275 State Sales Tax Ven	dor Fee Cap										
otal Funds	\$0	0.0		\$1,854	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0			\$1,545		\$0		\$0		N/A	-
lUTF	\$0		1.1	\$0		\$0		\$0		N/A	
Cash Funds	\$0			\$309		\$0		\$0		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0			\$0		\$0		\$0		N/A	
ederal Funds	\$0			\$0		\$0		\$0		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-1	0	FY 2009-1	0	FY 2010-1	1
en e	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-006 County Jail ID Unit									· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$0	0.0	\$0	0.0	\$89,228	0.0	\$89,228	0.0	N/A	N.
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$89,228		\$89,228		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation										
Total Funds	\$12,511,496	118.1	\$12,634,363	113.6	\$13,202,777	113.6	\$13,202,777	113.6	\$13,202,777	113.
General Fund	\$5,233,075		\$4,908,210		\$5,351,692		\$5,351,692		\$5,351,692	
HUTF	\$427,990		\$465,580		\$351,075		\$351,075		\$351,075	
Cash Funds	\$445,397		\$6,786,721	· ·	\$7,100,763		\$7,100,763		\$7,100,763	
Cash Funds Exempt /			7		,					
Reappropriated Funds	\$6,405,034		\$473,852		\$399,247		\$399,247		\$399,247	
Federal Funds	\$0	-	\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	\$945,212	· I	\$1,130,683	· i	N/A	ΙΙ	\$798,585	<u> </u>	l N/A	
General Fund	\$703,917		\$809,900		N/A		\$559,233		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$320,783		N/A		\$239,352		N/A	
Cash Funds Exempt /									,	
Reappropriated Funds	\$241,295		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
		· · · · · · · · · · · · · · · · · · ·				<u> </u>				
oll-Forward	(\$11.000)	· · · · · · · · · · · · · · · · · · ·	1 401		T		T	· · · · · · · · · · · · · · · · · · ·	1 N/AI	
Total Funds	(\$11,029)		\$0		N/A		N/A		N/A	
General Fund HUTF	\$0		\$0		N/A		N/A		N/A N/A	
	\$0 \$0		\$0 \$0		N/A		N/A		N/A N/A	
Cash Funds	\$0	· ·	\$0		N/A		N/A		I N/A	
Cash Funds Exempt /	(611,000)		40		NI/A		NI/A		NI/A	
Reappropriated Funds	(\$11,029)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	1 . 1	N/A	1 1	N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	0 '	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
<mark>/ 2009-10 August Budget Rec</mark>	luctions							<u> </u>		
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$432,696)	(4.8)	N/A	N/A
General Fund	N/A		N/A		N/A		(\$432,696)		N/A	
HUTF - 2 2 2	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	-
Cash Funds Exempt /			,							
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
equest Year Base and Other A	Adiustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$8,452,510)	(111.4)
General Fund	N/A		N/A		N/A		N/A		(\$4,519,603)	
HUTF	N/A	·· A	N/A	10	N/A		N/A		(\$341,421)	
Cash Funds	N/A		N/A		N/A		N/A		(\$3,205,012)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$386,474)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red Total Funds	quest \$13,445,679	118.1	\$13,765,046	113.6	\$13,202,777	113.6	\$13,568,666	108.8	\$4,750,267	2.2
General Fund	\$5,936,992	110.1	\$5,718,110	113.0	\$5,351,692	113.6	\$5,478,229	100.0	\$832.089	2.2
HUTF	\$427,990		\$465,580	<u> </u>	\$351,075		\$351,075		\$9,654	
Cash Funds	\$445,397		\$7,107,504		\$7,100,763		\$7,340,115		\$3,895,751	
Cash Funds Exempt /	\$445,397		\$7,107,504		\$7,100,703	<del>                                     </del>	\$7,340,113		\$3,093,731	
Reappropriated Funds	\$6,635,300		\$473,852		\$399,247		\$399,247		\$12,773	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$12,698,332	104.0	\$12,916,262	105.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$5,373,879		\$5,626,947		N/A		N/A		N/A	
HUTF	\$427,990		\$465,580		N/A		N/A		N/A	
Cash Funds	\$445,397		\$6,349,883		N/A		N/A		N/A	
Cash Funds Exempt /	Y Y									
Reappropriated Funds	\$6,451,066	No. and the second	\$473,852		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	, 1 3	FY 2008-09	9 5.		FY 2009-10	)		FY 2009-10	)		FY 2010-11	
	Actuals	FTE	Actuals	FTE	-	Appropriated	FTE	_	Estimate	FTE	•	Request	FTE
Under/(Over) Expenditures													
Total Funds	\$747,347	14.1	\$848,784	8.5		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$563,113		\$91,163			N/A			N/A			N/A	
HUTF	\$0		\$0			N/A			N/A			N/A	
Cash Funds	(\$0)		\$757,621			N/A			N/A			N/A	- *
Cash Funds Exempt /													
Reappropriated Funds	\$184,234		\$0			N/A			N/A	,		N/A	
Federal Funds	\$0		\$0			N/A			N/A			N/A	

(4) Taxation Business Group; (A) Administration, Personal Services

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	250 Prior Vear Appr	opriation (L	ong Bill)							
Total Funds	\$575,820	7.0	\$593,853	7.0	\$624,837	7.0	\$624,837	7.0	\$624,837	
General Fund	\$572,266		\$587,832		\$618,647		\$618,647		\$618,647	
HUTF	\$0		\$0	100	\$0		\$0		\$0	
Cash Funds	\$714		\$6,021		\$6,190	1000	\$6,190		\$6,190	
Cash Funds Exempt /						·	145			
Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0	
Federal Funds	\$0	22-25	\$0		\$0		\$0		\$0	
						2.13				
tal Appropriation							<b>****</b>	701	\$C04.027	Γ-
Total Funds	\$575,820	7.0	\$593,853	7.0	\$624,837	7.0	\$624,837	7.0	\$624,837 \$618,647	_
General Fund	\$572,266		\$587,832	2.11	\$618,647		\$618,647		\$010,047	<u> </u>
HUTF	\$0		\$0		\$0		\$0		\$6,190	<u> </u>
Cash Funds	\$714		\$6,021		\$6,190		\$6,190		৯০, 190	
Cash Funds Exempt /							*		60	
Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
OTS Expenditures / Allocation	\$55,963	·	\$73,390		N/A	T I	\$56,588		N/A	
Total Funds	\$55,963		\$73,390		N/A		\$56,588		N/A	
General Fund	\$00,963		\$0		N/A		\$0,566		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		Φυ		IN/A		ΨΟ		14//	
Cash Funds Exempt /	<b>60</b>		\$0		N/A		\$0		N/A	
Reappropriated Funds	\$0 \$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		Φυ	<u> </u>	IN/A		ΨΟ		14/7 (	Ь
′ 2009-10 August Budget Red	uction									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$54,125)	(0.9)	N/A	
General Fund	N/A	14//	N/A	1,7,1	N/A		(\$54,125)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		1477		<del>+</del> 5			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Veanhightarea i airea	IN/A		N/A		N/A		\$0		N/A	

(4) Taxation Business Group; (A) Administration, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad		onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$59,045)	
General Fund	N/A		N/A		N/A		N/A		(\$58,181)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$864)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ	uest						<b>****</b>	C4	\$565,792	6.0
Total Funds	\$631,783	7.0	\$667,243	7.0	\$624,837	7.0	\$627,300	6.1	\$560,466	6.0
General Fund	\$628,229		\$661,222		\$618,647		\$621,110		\$360,466 \$0	
HUTF	\$0		\$0		\$0		\$0		\$5,326	
Cash Funds	\$714		\$6,021		\$6,190		\$6,190		\$5,326	
Cash Funds Exempt /									<b>60</b>	
Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures				0.01	1	N1/A	NI/A	N/A	N/A	N/A
Total Funds	\$598,600	6.8	\$625,805	6.2	N/A	N/A	N/A	N/A	N/A N/A	IN/F
General Fund	\$595,046		\$619,784		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$714		\$6,021		N/A		N/A		IN/A	
Cash Funds Exempt /				-			N1/A		N/A	la .
Reappropriated Funds	\$2,840		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		IN/A	<u> </u>
nder/(Over) Expenditures	,		1 444 400 1			NI/A	NI/A	N/A	N/A	N/A
Total Funds	\$33,183	0.2	\$41,438	0.8	N/A	N/A	N/A	N/A	N/A N/A	IN/F
General Fund	\$33,183		\$41,438		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										27
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	-	N/A		N/A	

(4) Taxation Business Group; (A) Administration, Operating Expenses

07-239, HB 08-1375, SB 09-2		} .	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
	259 Prior Year Appr	opriation (Lo	na Bill)							
otal Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	(
General Fund	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
							4			
tal Appropriation										
otal Funds	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000	
General Fund	\$15,000		\$15,000		\$15,000		\$15,000		\$15,000	
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
II-Forward	· .									- 1
otal Funds	(\$1,845)	1	\$0		N/A		N/A		N/A	
Seneral Fund	(\$1,845)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	Arg.	\$0		N/A		N/A		N/A	
Cash Funds Exempt /		-								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	

### (4) Taxation Business Group; (A) Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Request Year Base and Other A	djustments (see Red	onciliation	for details)						•	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$950)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$950)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			4.							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	4.
			***					- N. I		
Γ <u>otal Spending Authority / Req</u>							A CONTRACTOR OF THE STATE OF TH			
Total Funds	\$13,155	0.0	\$15,000	0.0	\$15,000	0.0	\$14,129	0.0	\$14,050	0.0
General Fund	\$13,155		\$15,000		\$15,000		\$14,129		\$14,050	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	* "	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	-
xpenditures	. •			200						
Total Funds	\$6,787	0.0	\$14,998	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,787		\$14,998		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	
- 1										
Inder/(Over) Expenditures		-								
Total Funds	\$6,368	0.0	\$2	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$6,368		\$2		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	-	\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Personal Services

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-1		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	59 Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$13,372,091	215.4	\$13,724,406	215.4	\$14,886,066	226.5	\$14,886,066	226.5	\$14,935,542	227
General Fund	\$13,244,291		\$13,587,309		\$14,782,227		\$14,782,227		\$14,782,227	
HUTF	\$0		\$0		\$0		\$0		\$0	4 1 11
Cash Funds	\$1,269		\$1,269		\$1,245		\$1,245		\$50,721	
Cash Funds Exempt /										
Reappropriated Funds	\$126,531		\$135,828		\$102,594		\$102,594		\$102,594	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 09-1173 Contraband Tobacco			Y		·					-
Total Funds	\$0	0.0	\$0	0.0	\$49,476	0.8	\$49,476	0.8	\$0	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$49,476		\$49,476		\$0	
Cash Funds Exempt /	9.					1				1
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1353 Conservation Tax Cre					T				Φ0	1 .
Total Funds	\$0	0.0	\$43,015	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund	\$0		\$43,015		\$0		\$0	-	\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation					.,					
Total Funds	\$13,372,091	215.4	\$13,767,421	215.4	\$14,935,542	227.3		227.3	\$14,935,542	227
General Fund	\$13,244,291		\$13,630,324		\$14,782,227		\$14,782,227		\$14,782,227	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,269		\$1,269		\$50,721		\$50,721		\$50,721	
Cash Funds Exempt /							4			
Reappropriated Funds	\$126,531		\$135,828		\$102,594		\$102,594		\$102,594	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Personal Services

	FY 2007-08	, , , , , , , , , , , , , , , , , , ,	FY 2008-09		FY 2009-10		FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Year-End Transfers									•	
Total Funds	(\$29,935)		\$0		N/A		N/A		N/A	
General Fund	(\$29,935)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				1						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
POTS Expenditures / Allocation										
Total Funds	\$1,508,038		\$1,864,223		N/A		\$1,567,453		N/A	
General Fund	\$1,508,038		\$1,864,223		N/A		\$1,567,453		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Restriction			2							
Total Funds	\$0	TT	(\$50,000)		N/A	1 1	N/A		N/A	T
General Fund	\$0		(\$50,000)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ0		Ψ0		14//		14//			<b>-</b>
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			ΨΟΙ		14/7		19/79	4	IN//A	
FY 2009-10 August Budget Red										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$67,799)		N/A	
General Fund	N/A		N/A		N/A		(\$67,799)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /							2			
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Personal Services

FY 2007-08 Actuals FTE		E) ( 0000 0	_	E) / 0000 10		E)/ 0000 40		EV 2040 4	4
									FTE
			FIE	Appropriated	FIE	Estimate	FIE	Request	FIE
		for details)	NI/A I	T NI/AT	NI/A I	I NI/A	NI/A	T \$040 830	8.6
	N/A		IN/A		N/A		IN/A		0.0
								\$331,334	
								\$0.016	
N/A		N/A		N/A		IN/A		\$9,910	
<b>.</b>		N.1/A		N1/A		NI/A		(0444)	
N/A		N/A		N/A		N/A		\$0	
	045.4	A45 504 044	045.4	£44.005.540 \	007.0	¢4C 42E 40C	226.4	¢45 076 204	235.9
	215.4		215.4		221.3		220.1		235.9
			"						-
								T -	
\$1,269	1	\$1,269	9	\$50,721		\$50,721		\$60,637	-
									. · · ·
\$0		\$0		\$0		\$0		\$0	
\$14,723,683	202.7		204.1		N/A		N/A		
\$14,597,430		\$15,398,544		N/A					
\$0		\$0		N/A		N/A			
\$1,269		\$1,269		N/A		N/A		N/A	
,									
\$124,984		\$96,944		N/A		N/A	·	N/A	
\$0	1 1 V	\$0		N/A		N/A		N/A	- Jan
			<u> </u>						-
\$126.511	12.7	\$84,887	11.3	N/A	N/A	N/A	N/A	N/A	N/A
				N/A		N/A		N/A	
						N/A		N/A	
	15					N/A		N/A	
- 45		<del>-</del>							
\$1,547		\$38,884		N/A		N/A		N/A	
\$1.547		30.10 004		IN. T		] [W/ A-A I		14/24	
	Actuals justments (see Re N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Actuals FTE justments (see Reconciliation	Actuals FTE Actuals justments (see Reconciliation for details)    N/A	Actuals FTE   Actuals   FTE     justments (see Reconciliation for details)     N/A	Actuals FTE Actuals FTE Appropriated justments (see Reconciliation for details)  N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Actuals FTE Actuals FTE Appropriated FTE justments (see Reconciliation for details)    N/A	Actuals FTE	Actuals FTE	Actuals   FTE

(4) Taxation Business Group; (B) Taxation and Compliance Division, Operating Expenses

	FY 2007-08	i da da da da da da da da da da da da da	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	onriation (I	ong Bill)							
Total Funds	\$656,927	0.0	\$821,028	0.0	\$969,356	0.0	\$969,356	0.0	\$977,253	
General Fund	\$656,927		\$821,028		\$969,356		\$969,356		\$969,356	
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0	1	\$0		\$0		\$7,897	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
			a a constant of the constant o							
08-1353 Conservation Tax C					T #0.1	0.01	<b>CO</b>		\$0	_
otal Funds	\$0	0.0	\$950	0.0	\$0	0.0	\$0	0.0	\$0	-
Seneral Fund	\$0		\$950		\$0		\$0		\$0	┢
HUTF	\$0		\$0		\$0		\$0		\$0	⊢
Cash Funds	\$0		\$0		\$0		\$0		Φ0	┢
Cash Funds Exempt /		· · · · · · · · · · · · · · · · · · ·					<b>.</b>		\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0 \$0		\$0	╁
Federal Funds	\$0		.\$0		\$0		<b>\$</b> 0	L	Φ0	L
000 4470 0 1 1 1 1 1 1 7 1 7 1	Doodoota									
3 09-1173 Contraband Tobaco Total Funds	\$0 Products	0.0	\$0	0.0	\$7,897	0.0	\$7,897	0.0	\$0	
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,897		\$7,897		\$0	
Cash Funds Exempt /	ΨΟ		Ψ0		ψ.,σσ.					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	-	\$0	
odorari drido	Ψ.		<u> </u>	<u> </u>						
tal Appropriation							-			
otal Funds	\$656,927	0.0	\$821,978	0.0	\$977,253	0.0	\$977,253	0.0	\$977,253	<u> </u>
General Fund	\$656,927		\$821,978		\$969,356		\$969,356		\$969,356	_
HUTF	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$0		\$7,897		\$7,897		\$7,897	_
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	_
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
oll-Forward										
Total Funds	(\$3,750)		\$0		N/A		N/A		N/A	
General Fund	(\$3,750)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A	5a	N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Y 2009-10 August Budget Red	uction									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,188)	0.0	N/A	
General Fund	N/A		N/A		N/A		(\$1,188)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /		Ť								
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	i
Federal Funds	N/A		N/A		N/A		\$0		N/A	i
equest Year Base and Other A				NI/A I	· · · · · · · · · · · · · · · · · · ·	- N/A			<b>***</b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$72,465	0
General Fund	N/A		N/A		N/A		N/A		\$69,896	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$2,569	
Cash Funds Exempt /	1									ı
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	-
Federal Funds	N/A	L	N/A		N/A		N/A		\$0	
otal Spending Authority / Red	uest									
Total Funds	\$653,177	0.0	\$821,978	0.0	\$977,253	0.0	\$976,065	0.0	\$1,049,718	0
General Fund	\$653,177		\$821,978		\$969,356		\$968,168		\$1,039,252	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,897		\$7,897		\$10,466	
Cash Funds Exempt /					Ţ., <b>30</b> 7		Ţ., <b>30</b> 1		Ţ.c,100	
Reappropriated Funds	\$0		\$0	-	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	. 1	\$0		\$0	

Reappropriated Funds

Federal Funds

### Colorado Department of Revenue FY 2010-11 Budget Cycle Schedule 3

(4) Taxation Business Group; (B) Taxation and Compliance Division, Operating Expenses

\$0

\$0

	FY 2007-08	,	FY 2008-09	9 1 1	FY 2009-10	1	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$604,392	0.0	\$789,660	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$604,392		\$789,660		N/A		N/A		N/A	
HUTF	\$0				N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	*				
Reappropriated Funds	\$0		\$0		N/A		N/A	1 1 2 4	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures					· ·					
Total Funds	\$48,785	0.0	\$32,319	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$48,785		\$32,319		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A	N	N/A	
Cash Funds Exempt /								. **		

\$0

\$0

N/A

N/A

N/A

N/A

N/A

N/A

(4) Taxation Business Group; (B) Taxation and Compliance Division, Joint Audit Program

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Appro	opriation (L	ong Bill)							
Total Funds	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0
General Fund	\$131,244		\$131,244		\$131,244		\$131,244		\$131,244	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	1	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				* .				:		
otal Appropriation  Total Funds	6424.244	001	<b>*</b> 404.044	0.01	<b>***</b>	0011	<b>*</b> 404.044.1	0.01	2424.244	
General Fund	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.
HUTF	\$131,244		\$131,244		\$131,244		\$131,244	<u> </u>	\$131,244	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	\$0		\$0		\$0		\$0		\$0	
Reappropriated Funds	60		**				•		•	
Federal Funds	\$0 \$0		\$0		\$0 \$0		\$0		\$0	
rederal rullus	<u> </u>		\$0		1 20		\$0		\$0	
otal Spending Authority / Red	nuest									
Total Funds	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.0	\$131,244	0.
General Fund	\$131,244		\$131,244		\$131,244		\$131,244		\$131,244	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures			<u> </u>							
Total Funds	\$131,244	0.0	\$131,244	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$131,244		\$131,244		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Joint Audit Program

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									,	
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				<u> </u>						
Reappropriated Funds	\$0		\$0		N/A		N/A	1	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Mineral Audit Program

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (	Long Bill)							
Total Funds	\$791,990	11.0	\$791,828	11.0	\$790,794	11.0	\$790,794	11.0	\$790,794	11.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							To the Additional Control of the State Control of the State Control of the State Control of			
Reappropriated Funds	\$66,000		\$66,000		\$66,000		\$66,000		\$66,000	
Federal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	
						~	· · · · · · · · · · · · · · · · · · ·			
otal Appropriation			·							
Total Funds	\$791,990	11.0	\$791,828	11.0	\$790,794	11.0	\$790,794	11.0	\$790,794	11.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds Exempt /									1	
Reappropriated Funds	\$66,000		\$66,000		\$66,000		\$66,000		\$66,000	
Federal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	
ear-End Transfers/Custodial Total Funds	C400 407	· · · · · · · · · · · · · · · · · · ·	<b>COEO 204</b>	· · · · · · · · · · · · · · · · · · ·	T NI/AT		NI/A		NI/A	
	\$199,487		\$253,304		N/A		N/A		N/A	
General Fund HUTF	\$0	-	\$0		N/A		N/A		N/A	
	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	0.5		000		N//A		N1/A		NI/A	
Reappropriated Funds	\$85		\$0		N/A		N/A		N/A	
Federal Funds	\$199,402		\$253,304		N/A		N/A		N/A	
equest Year Base and Other A	diustmente (see Pe	oonoiliatio	n for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,544)	0.0
General Fund	N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	N/A N/A	IN/A	\$0	0.0
HUTF	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Cash Funds		-							\$0 \$0	
	N/A		N/A		N/A		N/A		<b>\$</b> U	
Cash Funds Exempt /	N1/A		NI/A		NI/A		N1/A		<b>Φ</b> Ω	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,544)	

(4) Taxation Business Group; (B) Taxation and Compliance Division, Mineral Audit Program

	FY 2007-0	8	FY 2008-09		FY 2009-10	1	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Rec										
Total Funds	\$991,477	11.0	\$1,045,132	11.0	\$790,794	11.0	\$790,794	11.0	\$786,250	11.
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$66,085		\$66,000		\$66,000		\$66,000		\$66,000	
Federal Funds	\$925,392	-	\$979,132		\$724,794		\$724,794		\$720,250	
xpenditures									1 1/4	
Total Funds	\$769,092	9.1	\$659,323	7.3	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	-
Cash Funds Exempt /	#	1 1								
Reappropriated Funds	\$65,975		\$55,410		N/A		N/A		N/A	
Federal Funds	\$703,117		\$603,913		N/A		N/A		N/A	
Inder/(Over) Expenditures						21/21	21/4	NI/A	N/A	N
Total Funds	\$222,385	1.9	\$385,809	3.7	N/A	N/A	N/A	N/A	N/A N/A	
General Fund	\$0		\$0		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A			
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			440.555				AI/A		N/A	
Reappropriated Funds	\$110		\$10,590		N/A		N/A			
Federal Funds	\$222,275		\$375,219		N/A		N/A		N/A	L

(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	]	FY 2009-10		FY 2010-11	garan T
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$4,379,302	77.1	\$4,490,845	79.1	\$4,656,385	80.1	\$4,656,385	80.1	\$4,690,626	81
General Fund	\$4,289,584		\$4,398,513		\$4,565,806		\$4,565,806		\$4,600,047	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$89,718		\$92,332		\$90,579		\$90,579		\$90,579	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	
Federal Funds	\$0	-	\$0		\$0		\$0		\$0	
3 09-200 Department of Reve			4							
Total Funds	\$0	0.0	(\$23,011)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		(\$23,011)		N/A		N/A		N/A	
HUTF.,	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					70%					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 09-1342 Eliminate Cigarette					· · · · · · · · · · · · · · · · · · ·					
Total Funds	\$0	0.0	\$0	0.0	\$12,840	0.3	\$12,840	0.3	\$0	(
General Fund	\$0		\$0	-14	\$12,840		\$12,840	- 1	\$0	1. 1.
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							:			
Reappropriated Funds	\$0		\$0	20	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
									÷.	
3 09-275 State Sales Tax Ven										
Total Funds	\$0	0.0	\$0	0.0	\$21,401	0.8	\$21,401	0.8	\$0	(
General Fund	\$0		\$0		\$21,401		\$21,401		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Dadii i dilab Exollipti			1		1 . 1	1 1		1 1		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-212 State Sales Tax Vend										
Total Funds	\$0	0.0	\$8,650	0.2	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$8,650		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	1 1	\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1353 Conservation Tax C	redit Verificiation									
Total Funds	\$0	0.0	\$40,993	1.0	\$0	0.0	\$0	0.0	\$0	0
General Fund	\$0		\$40,993		\$0		\$0	0 la	\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
3 07-1349 (Child Support Obliç Total Funds	gations) \$1,625	0.0	\$0	0.0	\$0	0.01	фо. I	0.0.1	<b>(</b> C)	
General Fund	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0 \$0	0.0	\$0 \$0	0
HUTF	\$1,625									
Cash Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
Cash Funds Exempt /	<b>⊅</b> ∪		\$0		\$0		<b>\$</b> ∪		<b>⊅</b> U	
Reappropriated Funds	\$0	· .	\$0		\$0		\$0		<b>Φ</b> Ω	1
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
rederal rulius	Φυ	I	Φ0		] \$0		\$0 ]		Φ0 ]	
tal Appropriation	$= \frac{1}{2} \sum_{i=1}^{N} \sum_{j=1}^{N} \sum_{j=1}^{N} \sum_{j=1}^{N} \sum_{i=1}^{N} \sum_{j=1}^{N} \sum_{i=1}^{N} \sum_{j=1}^{N} \sum_{j=1$									
Total Funds	\$4,380,927	77.1	\$4,517,477	80.1	\$4,690,626	81.2	\$4,690,626	81.2	\$4,690,626	81
General Fund	\$4,291,209		\$4,425,145		\$4,600,047		\$4,600,047		\$4,600,047	
HUTF	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds	\$89,718		\$92,332		\$90,579		\$90,579		\$90,579	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services

Actuals (\$1,027) (\$1,027)	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	<u> </u>							rtoquest	
(\$1,027)		\$0		N/A		N/A		N/A	-
		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
2.5									
\$0		\$0		N/A		N/A		N/A	
\$0		\$0		N/A		N/A		N/A	
\$567,523		\$680,911		N/A		\$508,964		N/A	
\$563,757		\$680,911				\$508,964		N/A	
\$0		\$0		N/A	.			N/A	ĺ
\$3,766		\$0		N/A		\$0		N/A	
						*			
\$0	.	\$0		N/A	.	\$0		N/A	ĺ
\$0		\$0		N/A		\$0		N/A	
					1			-	
	- 1922 								
									1
									l .
									l
(\$72,902)		(\$71,750)		N/A		N/A		N/A	
									l
\$0		\$0							
\$0		\$0		N/A		N/A		N/A	
	NI/AT T	NI/A	N/A	I NI/A	Ι Ν/ΔΙ Ι	(\$27.763)	(0.4)	NI/A	N/A
	IN/A		1.11/7						1 1//
							<u> </u>		
IN/A		IN/A		IN/A	1	ΨΟ	<del>                                     </del>	IN/A	
NI/A		NI/A		NI/A		0.2		NI/A	I
	<del></del>					0.0			
	\$0 \$0 \$0 \$567,523 \$563,757 \$0 \$3,766	\$0 \$0 \$0 \$567,523 \$563,757 \$0 \$3,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$

(4) Taxation Business Group; (C) Taxpayer Service Division, Personal Services

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
quest Year Base and Other Ad	djustments (see Red	conciliation t	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$5,657)	(1.8
General Fund	N/A		N/A		N/A		N/A		(\$7,410)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,753	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Req Total Funds General Fund HUTF	\$4,874,521 \$4,853,939 \$0	77.1	\$5,126,638 \$5,106,056 \$0	80.1	\$4,690,626 \$4,600,047 \$0	81.2	\$5,171,827 \$5,081,248 \$0	80.8	\$4,684,969 \$4,592,637 \$0	79.
Cash Funds	\$20,582		\$20,582		\$90,579		\$90,579		\$92,332	
Cash Funds Exempt /	<b>\$20,002</b>		<del>+10,001</del>		<del>\$00,0.0</del>		¥25,575			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$4,865,576	73.4	\$5,111,227	76.5	N/A	N/A	N/Al	N/A	N/A	N/
General Fund	\$4,844,995	70.4	\$5,090,765	70.0	N/A	- 14//	N/A	- 1071	N/A	,,
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$20,580		\$20,462		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ20,000		Ψ20, το2		147.		147			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<u> </u>	L								
ider/(Over) Expenditures Total Funds	\$8,945	3.7	\$15,411	3.6	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$8,944		\$15,291	- 0.0	N/A	- 10/74	N/A	- 147.1	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2		\$120		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ2		Ψ.20		13/73					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (C) Taxpayer Service Division, Operating Expenses

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-2										
Total Funds	\$402,035	0.0	\$401,085	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	
General Fund	\$401,535		\$400,585		\$401,535		\$401,535		\$401,535	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$500	,	\$500		\$500		\$500		\$500	
Cash Funds Exempt /	-									
Reappropriated Funds	\$0		\$0	è	\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
	,									
3 08-1353 Conservation Tax C										
Total Funds	\$0	0.0	\$950	0.0	\$0	0.0	\$0	0.0	\$0	L
General Fund	\$0		\$950	-	\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	. 4
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0	-	\$0		\$0	-	\$0	
tal Appropriation										
Гotal Funds	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	
General Fund	\$401,535		\$401,535		\$401,535	1.00 mg/s-	\$401,535		\$401,535	
HUTF	\$0		\$0		\$0		\$0		\$0	- 1
Cash Funds	\$500		\$500		\$500		\$500		\$500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	*	\$0	-	\$0		\$0	
ederal Funds	\$0		\$0		\$0	1	\$0	- N	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
striction		<u> </u>				·				_
Total Funds	(\$500)		(\$500)		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$500)		(\$500)		N/A		N/A		N/A	
Cash Funds Exempt /									1.	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<b></b>

Schedule 3

(4) Taxation Business Group; (C) Taxpayer Service Division, Operating Expenses

	FY 2007-08		FY 2008-09	) .	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
FY 2009-10 August Budget Redu	ction								• •	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$348)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$348)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /									100	
Reappropriated Funds	N/A	-	N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ac	ljustments (see Red	onciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$950)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$950)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Requ	uest									
Total Funds	\$401,535	0.0	\$401,535	0.0	\$402,035	0.0	\$401,687	0.0	\$401,085	0.0
General Fund	\$401,535		\$401,535		\$401,535		\$401,187		\$400,585	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$500		\$500		\$500	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
Expenditures	#20C 077 T	0.0.1	C200 072 I	0.01	I NI/AI	NI/AT T	NI/A I	NI/A I	NI/A	NI/A
Total Funds	\$386,077	0.0	\$390,973	0.0	N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
General Fund HUTF	\$386,077 \$0		\$390,973 \$0		N/A		N/A N/A		N/A N/A	
Cash Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	·
Cash Funds Exempt /	\$0		\$0		IN/A		IN/A		IN/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0 \$0		\$0		N/A N/A		N/A N/A		N/A N/A	
rederal runds	\$0	L	1 201		I N/A		N/A]		IN/A	

(4) Taxation Business Group; (C) Taxpayer Service Division, Operating Expenses

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	) '' '' ''	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures				-		1,901				
Total Funds	\$15,458	0.0	\$10,562	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,458		\$10,562		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	110							· .		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	*	N/A		N/A	

(4) Taxation Business Group; (C) Taxpayer Service Division, Fuel Tracking System

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	ı	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lo	ona Bill)							
Total Funds	\$480,788	1.5	\$483,277	1.5	\$486,594	1.5	\$486,594	1.5	\$486,594	1
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$483,277		\$486,594		\$486,594		\$486,594	
Cash Funds Exempt /										
Reappropriated Funds	\$480,788	1 1	\$0		\$0		\$0		\$0	
Federal Funds	\$0	9.1	\$0		- \$0		\$0		\$0	
									-	
tal Appropriation							: 			
Total Funds	\$480,788	1.5	\$483,277	1.5	\$486,594	1.5	\$486,594	1.5	\$486,594	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$483,277		\$486,594		\$486,594		\$486,594	
Cash Funds Exempt /										1
Reappropriated Funds	\$480,788		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
OTS Franchitumes / Allegation										
OTS Expenditures / Allocation Total Funds	\$7.550 T		#20.000 T		I NI/AI		ΦE 020 I		NI/A	
General Fund	\$7,559 \$0		\$30,899		N/A		\$5,930		N/A	
HUTF	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
Cash Funds	\$0		\$30,899		N/A N/A				N/A	
Cash Funds Exempt /	<b>⊅</b> ∪		\$30,899		N/A		\$5,930		N/A	
Reappropriated Funds	\$7,559		ro.		NI/A		¢0		NI/A	
Tederal Funds	\$0		\$0 \$0		N/A N/A		\$0 \$0		N/A N/A	
euerai Funus	Φ0 [		Φ0 [		I N/A		\$0 ]		IN/A	
quest Year Base and Other Ac	liustments (see Red	conciliation f	or details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	- · · · · · · · · · · · · · · · · · · ·	N/A	14// (	N/A	- 14// 1	N/A	14//	\$0	
HUTF	N/A	<del></del>	N/A		N/A	- +	N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/7		14/7		1 1 1 / / /		13/73		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Taxation Business Group; (C) Taxpayer Service Division, Fuel Tracking System

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	l i
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Red	quest									
Total Funds	\$488,347	1.5	\$514,176	1.5	\$486,594	1.5	\$492,524	1.5	\$486,594	1.5
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$514,176		\$486,594		\$492,524		\$486,594	
Cash Funds Exempt /										
Reappropriated Funds	\$488,347		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$481,775	1.5	\$481,310	1.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$481,310		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$481,775		\$0		N/A	-	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	-
									2	
Under/(Over) Expenditures										
Total Funds	\$6,572	0.0	\$32,866	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$32,866		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$6,572		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	(

### (4) Taxation Business Group; (D) Tax Conferee, Personal Services

3 07-239, HB 08-1375, SB 09-259 Total Funds General Fund	Actuals	FTE	FY 2008-09	1	FY 2009-10		FY 2009-10		FY 2010-11	
Total Funds	Prior Year Appro	–	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Funds	i noi rourinppi	opriation (Lo	ong Bill)							
Company Franci	\$850,853	9.0	\$981,960	9.0	\$1,022,738	9.0	\$1,022,738	9.0	\$1,022,738	9.
	\$850,853		\$981,960		\$1,022,738		\$1,022,738		\$1,022,738	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	1	\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	1 1	\$0	· ·
Federal Funds	\$0		\$0		\$0		\$0		\$0	
0.00.1200 (Agana) Cumplamental	D:II)	,								
3 08-1299 (Agency Supplemental Fotal Funds	\$33,250	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$33,250		\$0		N/A		N/A	/	N/A	
HUTF	\$0		\$0	,	N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					1		,, .			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation  Total Funds	\$884,103	9.0	\$981,960	9.0	\$1,022,738	9.0	\$1,022,738	9.0	\$1,022,738	9.0
General Fund	\$884,103	3.0	\$981,960	3.0	\$1,022,738	9.0	\$1,022,738	9.0	\$1,022,738	3.0
HUTF	\$0		\$0		\$1,022,730		\$0		\$0	
Cash Funds	\$0	<del></del>	\$0		\$0		\$0		\$0	
Cash Funds Exempt /		<del></del>	Ψ0				ΨΟ			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

### (4) Taxation Business Group; (D) Tax Conferee, Personal Services

	FY 2007-08	<b>}</b> **	FY 2008-09	ı	FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation							a + 2			
Total Funds	\$84,575		\$91,484		N/A		\$59,900		N/A	
General Fund	\$84,575		\$91,484		N/A		\$59,900		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0	-	N/A	
Cash Funds Exempt /			38							-
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
striction	1 00		T (#00.000)		T N/AT	T 1	N1/A	· · · · · · · · · · · · · · · · · · ·	N1/A	
Total Funds	\$0	*	(\$92,000)		N/A		N/A		N/A	
General Fund	\$0		(\$92,000)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	· · · · · · · · · · · · · · · · · · ·	\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0	· ·	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
′ 2009-10 August Budget Red	duction.									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$166,935)	(0.9)	N/A	N/A
General Fund	N/A	11//	N/A	- 1 1// 1	N/A	107	(\$166,935)	(0.0)	N/A	,,
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /					1,77		45		1,11,1	
Reappropriated Funds	N/A		N/A		N/A	- 4	\$0		N/A	
ederal Funds	N/A	-	N/A		N/A		\$0		N/A	
	1		1 1074		/ / /					
quest Year Base and Other A				4 .					· · · · · · · · · · · · · · · · · · ·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$182,861)	(1.0
General Fund	N/A		N/A		N/A	, .	N/A		(\$182,861)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	3	N/A		N/A		\$0	

(4) Taxation Business Group; (D) Tax Conferee, Personal Services

	FY 2007-0	8	FY 2008-09	I	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Req										
Total Funds	\$941,618	9.0	\$981,444	9.0	\$1,022,738	9.0	\$915,703	8.1	\$839,877	8.0
General Fund	\$941,618		\$981,444		\$1,022,738		\$915,703		\$839,877	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					* 1					
Reappropriated Funds	\$0		\$0		\$0	-	\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	l
xpenditures						- N/A	N1/A	NI/AT T	NI/A	N
Total Funds	\$930,322	8.8	\$974,066	8.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$930,322		\$974,066		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	2 42
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Inder/(Over) Expenditures	644.000		h7 070	0.01	NI/A I	N/A	N/A	N/A	N/A	N/
Total Funds	\$11,296	0.2	\$7,378	8.0	N/A	N/A	N/A N/A	IN/A	N/A N/A	19/
General Fund	\$11,296		\$7,378		N/A	×-	N/A N/A		N/A N/A	
HUTF	\$0		\$0		N/A				N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		IN/A	
Cash Funds Exempt /				1			BI/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (4) Taxation Business Group; (D) Tax Conferee, Operating Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	opriation (L	ong Bill)							
Total Funds	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	
General Fund	\$21,754		\$21,754		\$21,754		\$21,754		\$21,754	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation							******		404 4	1
Total Funds	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	-
General Fund	\$21,754		\$21,754		\$21,754		\$21,754		\$21,754	<u> </u>
IUTF	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds Exempt /			-			"				
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	_
ederal Funds	\$0		\$0		\$0		\$0		\$0	
(0000 40 A										
2009-10 August Budget Red Total Funds	uction N/A	N/A	N/A	N/A	N/A	N/A	(\$871)	0.0	N/A	Г
General Fund	N/A	IVA	N/A	19/7	N/A	13/73	(\$871)	- 0.0	N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	$\vdash$
Cash Funds Exempt /	14/7		14// (		14// (		Ψ		1 4724	
Reappropriated Funds	N/A		N/A		N/A		\$0	1 1	N/A	
ederal Funds	N/A		N/A		N/A		\$0		N/A	$\vdash$
ederal Funds		L	N/A		N/A		\$0		N/A]	L
quest Year Base and Other A	djustments (see Red								· · · · · · · · · · · · · · · · · · ·	
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$950)	
Seneral Fund	N/A		N/A		N/A		N/A		(\$950)	
IUTF	N/A		N/A	÷ 1	N/A		N/A		\$0	
Cash Funds	N/A		N/A	¥	N/A		N/A		\$0	
Cash Funds Exempt /			and an analysis of the second							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(4) Taxation Business Group; (D) Tax Conferee, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Req	uest								·	
Total Funds	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$20,883	0.0	\$20,804	0
General Fund	\$21,754		\$21,754		\$21,754		\$20,883		\$20,804	
HUTF	\$0		\$0		\$0		\$0	<u> </u>	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /	·									
Reappropriated Funds	\$0		\$0		\$0	14.	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	i
rpenditures Total Funds	\$21,610	0.0	\$21,750	0.0	N/A	N/Al I	N/A	N/A	N/A	
penditures							* ,	·		
- W. Z		0.0	\$21,750	0.0	N/A	IN/A	N/A	13/4	N/A	
General Fund	\$21,610	~ ~	\$21,750		N/A		N/A		N/A	
HUTF	\$0						N/A N/A		N/A	·
Cash Funds	\$0		\$0		N/A		IN/A		IN/A	<del></del>
Cash Funds Exempt /									N1/A	1
										-
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds  nder/(Over) Expenditures	\$0 \$0		\$0 \$0		N/A N/A		N/A N/A			N/A N/A
otal Funds	\$144	0.0	\$4	0.0	N/A	N/A	N/A	N/A	N/A	Ĺ
General Fund	\$144		\$4		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	, ,									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (E) Special Purpose, Cigarette Tax Rebate

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)				•			
Total Funds	\$12,500,000	0.0	\$13,300,000	0.0	\$12,200,000	0.0	\$12,200,000	0.0	\$12,200,000	0
General Fund	\$12,500,000		\$13,300,000		\$12,200,000		\$12,200,000		\$12,200,000	
HUTF	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation			·							
Total Funds	\$12,500,000	0.0	\$13,300,000	0.0	\$12,200,000	0.0	\$12,200,000	0.0	\$12,200,000	
General Fund	\$12,500,000		\$13,300,000	. 57	\$12,200,000		\$12,200,000		\$12,200,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ear-End Transfers	<u> </u>								N//A	
Total Funds	\$1,500,000		\$0		N/A		N/A		N/A	
General Fund	\$1,500,000		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /								4		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						w.				
equest Year Base and Other A					·		N1/A	- N/AT	(0700,000)	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$700,000)	
General Fund	N/A		N/A		N/A		N/A		(\$700,000)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A	1.	N/A		\$0	
Cash Funds Exempt /		*								
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A	1	N/A		N/A		N/A		\$0	

(4) Taxation Business Group; (E) Special Purpose, Cigarette Tax Rebate

	FY 2007-08	}	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red		–							·	
Total Funds	\$14,000,000	0.0	\$13,300,000	0.0	\$12,200,000	0.0	\$12,200,000	0.0	\$11,500,000	0.
General Fund	\$14,000,000		\$13,300,000		\$12,200,000		\$12,200,000		\$11,500,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										ĺ
Reappropriated Funds	\$0	±*	\$0		\$0		\$0		\$0	İ
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$12,703,162	0.0	\$12,114,946	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$12,703,162		\$12,114,946		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
nder/(Over) Expenditures	04 000 000	0.0	\$4.405.054	0.0	N/A	N/A	N/A	N/A	N/A	1
Total Funds	\$1,296,838	0.0	\$1,185,054	0.0	N/A	N/A	N/A	IN/A	N/A	<del>-</del>
General Fund HUTF	\$1,296,838		\$1,185,054		N/A N/A		N/A		N/A	Г
	\$0 \$0		\$0 \$0		N/A N/A		N/A		N/A	
Cash Funds Cash Funds Exempt /	\$0		\$0		IN/A		IN/A		IN/A	
,	60		\$0		N/A		N/A		N/A	l
Reappropriated Funds	\$0						N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	J

(4) Taxation Business Group; (E) Special Purpose, Amendment 35 Distribution

07-239, HB 08-1375, SB 09-		<b>;</b>	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
07-239. HB 08-1375. SB 09-:	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
	259 Prior Year Appr	opriation (Le	ona Bill)							
otal Funds	\$1,439,168	0.0	\$1,543,432	0.0	\$1,512,000	0.0	\$1,512,000	0.0	\$1,512,000	
General Fund			\$0		\$0		\$0		\$0	
lUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,543,432		\$1,512,000		\$1,512,000		\$1,512,000	
Cash Funds Exempt /										
Reappropriated Funds	\$1,439,168		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
							,			
tal Appropriation										
otal Funds	\$1,439,168	0.0	\$1,543,432	0.0	\$1,512,000	0.0	\$1,512,000	0.0	\$1,512,000	
Seneral Fund	\$0		\$0		\$0	)	\$0		\$0	
IUTF	\$0		\$0		\$0	, A.	\$0		\$0	
Cash Funds	\$0		\$1,543,432		\$1,512,000		\$1,512,000		\$1,512,000	
Cash Funds Exempt /	1.00									1
Reappropriated Funds	\$1,439,168		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
ar-End Transfers			÷.							
otal Funds	\$250,000		\$0		N/A		N/A		N/A	
Seneral Fund	\$0		\$0		N/A	7	N/A		N/A	
IUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$250,000		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (E) Special Purpose, Amendment 35 Distribution

		FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
E	penditures							NI/A I	NI/A	N/A	N/A
[	Total Funds	\$1,472,654	0.0	\$1,409,292	0.0	N/A	N/A	N/A	N/A		IN/A
	General Fund	\$0		\$0		N/A		N/A	3	N/A	
	HUTF	\$0	1.55	\$0		N/A	14	N/A	7.	N/A	
	Cash Funds	\$0		\$1,409,292		N/A		N/A		N/A	
	Cash Funds Exempt /	*	-							NI/A	
	Reappropriated Funds	\$1,472,654		\$0		N/A		N/A		N/A	
	Federal Funds	\$0		\$0		N/A		N/A		N/A	

inger/(Over) Expenditures										
Total Funds	\$216,514	0.0	\$134,140	0.0	N/A	N/A	N/A	N/A	N/A	N/A
		0.0	\$0	-	N/A		N/A		N/A	1
General Fund	\$0		\$0						N/A	
HUTF	\$0		\$0		N/A		N/A			
Cash Funds	\$0		\$134,140		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$216,514		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (E) Special Purpose, Old Age Heat and Fuel and Property Tax Assistance Grant

	FY 2007-08		FY 2008-09	1	FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-	259 Prior Year Appro	opriation (	Long Bill)							
otal Funds	\$15,000,000	0.0	\$17,300,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000	
Seneral Fund	\$15,000,000		\$17,300,000		\$8,600,000		\$8,600,000		\$8,600,000	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /				-						
Reappropriated Funds	\$0		\$0	4	\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation										_
otal Funds	\$15,000,000	0.0	\$17,300,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000	
Seneral Fund	\$15,000,000		\$17,300,000		\$8,600,000		\$8,600,000		\$8,600,000	L
IUTF	\$0		\$0		\$0		\$0	1	\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	L
					1			1 . 1		
Cash Funds Exempt /						1 1	!	1 1		
Reappropriated Funds	\$0		\$0		\$0		\$0	, là	\$0	
<del>-</del>	\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
Reappropriated Funds ederal Funds	\$0		\$0							
Reappropriated Funds Federal Funds F	\$0 djustments (see Rec		\$0 n for details)	N/O	\$0	N/A	\$0	NI/A	\$0	
Reappropriated Funds Federal Funds  quest Year Base and Other A Total Funds	djustments (see Rec	conciliatior N/A	so so so so so so so so so so so so so s	N/A	\$0 N/A	N/A	\$0 N/A	N/A	<b>\$0</b> (\$100,000)	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Otal Funds General Fund	djustments (see Rec		for details)  N/A  N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	(\$100,000) (\$100,000)	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Otal Funds General Fund HUTF	djustments (see Rec		n for details)  N/A  N/A  N/A	N/A	N/A N/A N/A	N/A	N/A N/A N/A	N/A	(\$100,000) (\$100,000) \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund  BUTF Fotal Funds Fotal Funds	djustments (see Rec		for details)  N/A  N/A	N/A	\$0 N/A N/A	N/A	\$0 N/A N/A	N/A	(\$100,000) (\$100,000)	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund HUTF Fotash Funds Fotash Funds Fotash Funds Fotash Funds Fotash Funds Fotash Funds	djustments (see Rec N/A N/A N/A N/A		n for details)  N/A  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	(\$100,000) (\$100,000) \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund HUTF Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds	djustments (see Rec N/A N/A N/A N/A N/A		n for details)  N/A  N/A  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	(\$100,000) (\$100,000) \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund HUTF Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds	djustments (see Rec N/A N/A N/A N/A N/A		n for details)  N/A  N/A  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A	N/A	(\$100,000) (\$100,000) \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund HUTF Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds Foash Funds	djustments (see Reconstruction N/A N/A N/A N/A N/A N/A N/A		n for details)  N/A  N/A  N/A  N/A  N/A	N/A	N/A N/A N/A N/A	N/A	N/A N/A N/A N/A	N/A	(\$100,000) (\$100,000) \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Fotal Funds Feneral Fund FUTF FOTAS Funds FOTAS Exempt / Reappropriated Funds FEDERAL Funds FEDERAL FUNDS	djustments (see Reconnection N/A N/A N/A N/A N/A N/A N/A N/A	N/A	n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A		N/A N/A N/A N/A N/A N/A		N/A N/A N/A N/A N/A N/A		\$0 (\$100,000) (\$100,000) \$0 \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds	\$0  djustments (see Rec		\$0  n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	N/A 0.0	N/A N/A N/A N/A N/A N/A N/A	N/A	N/A N/A N/A N/A N/A N/A N/A	N/A	\$0 (\$100,000) (\$100,000) \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds	\$0  djustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0  n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/		N/A N/A N/A N/A N/A N/A N/A 88,600,000 \$8,600,000		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000		\$0 (\$100,000) (\$100,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds	\$0  djustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0  n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000 \$0		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000 \$0		\$0 (\$100,000) (\$100,000) \$0 \$0 \$0 \$0 \$0 \$0 \$8,500,000 \$8,500,000 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Total Funds General Fund HUTF Cash Funds Cash Funds Ederal Funds Federal Funds	\$0  djustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0  n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/		N/A N/A N/A N/A N/A N/A N/A 88,600,000 \$8,600,000		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000		\$0 (\$100,000) (\$100,000) \$0 \$0 \$0 \$0 \$0 \$0 \$0	
Reappropriated Funds Federal Funds  Quest Year Base and Other A Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds Federal Funds	\$0  djustments (see Rec N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A	\$0  n for details)  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000 \$0		\$0 N/A N/A N/A N/A N/A N/A N/A \$8,600,000 \$8,600,000 \$0		\$0 (\$100,000) (\$100,000) \$0 \$0 \$0 \$0 \$0 \$0 \$8,500,000 \$8,500,000 \$0	

(4) Taxation Business Group; (E) Special Purpose, Old Age Heat and Fuel and Property Tax Assistance Grant

	FY 2007-08	<b>,</b>	FY 2008-09	)	FY 2009-10	)	FY 2009-10	•.	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$10,422,728	0.0	\$5,264,129	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$10,422,728		\$5,264,129		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										-
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures									· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$4,577,272	0.0	\$12,035,871	0.0	N/A	N/A	N/A	N/A	N/A	

Under/(Over) Expenditures										
Total Funds	\$4,577,272	0.0	\$12,035,871	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$4,577,272		\$12,035,871		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(4) Taxation Business Group; (E) Special Purpose, Alternative Fuels Rebate

3 07-239, HB 08-1375, SB 09-259 Total Funds General Fund HUTF	\$310,601		Actuals		FY 2009-10		FY 2009-10		FY 2010-11	1
Fotal Funds General Fund	\$310,601			FTE	Appropriated	FTE	Estimate	FTE	Request	F7
Total Funds General Fund	\$310,601		ona Bill)							
		0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	
	\$0		\$0		\$0		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$310,601		\$310,601	.	\$310,601		\$310,601	
Cash Funds Exempt /								· ·		
Reappropriated Funds	\$310,601		\$0		\$0	·	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation		·							4040 004	
Total Funds	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	
General Fund	\$0		.\$0		\$0		\$0		\$0	ļ
HUTF	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$310,601		\$310,601		\$310,601		\$310,601	
Cash Funds Exempt /							3			
Reappropriated Funds	\$310,601		\$0		\$0		\$0		\$0	
Federal Funds	\$0	11	\$0		\$0		\$0		\$0	L
tal Spending Authority / Reques Total Funds	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	<u> </u>
General Fund	\$0	- 0.0	\$0	0.0	\$0		\$0		\$0	
HUTF	\$0	·	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$310,601		\$310,601		\$310,601		\$310,601	
Cash Funds Exempt /			Ψο το,οο τ		7		, ,			
Reappropriated Funds	\$310,601		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(4) Taxation Business Group; (E) Special Purpose, Alternative Fuels Rebate

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	0	FY 2009-1	0	FY 2010-1	1
en en en en en en en en en en en en en e	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures				, a					·	
Total Funds	\$10,990	0.0	(\$18,431)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$18,431)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$10,990		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09	-259 Prior Year App	ropriation (L	ong Bill)							
Total Funds	\$50,927,573			323.0	\$46,629,404	335.1	\$46,629,404	335.1	\$46,721,018	337
General Fund	\$47,683,454		\$51,545,225		\$43,328,307		\$43,328,307	1,0	\$43,362,548	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$92,201		\$2,437,432		\$2,407,709		\$2,407,709		\$2,465,082	
Cash Funds Exempt /	-				·					
Reappropriated Funds	\$2,425,928		\$201,828		\$168,594		\$168,594		\$168,594	
Federal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	
3 08-1299, SB 09-200 Depart					T	NI/A I	<b>NI/A</b>	N1/A	NI/A	
Total Funds	\$33,250	0.0	(\$23,011)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$33,250	- 2	(\$23,011)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /			•						N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
3 09-1342 Eliminate Cigarette	Solos Toy Evernti	. n								
Total Funds	\$0	0.0	\$0	0.0	\$12,840	0.3	\$12,840	0.3	\$0	
General Fund	\$0	- 0.0	\$0	0.0	\$12,840	0.0	\$12,840	0.0	\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	<u> </u>
Cash Funds	\$0		\$0	<b></b>	\$0		\$0		\$0	
	ΨΟ		ΨΟ		ΨΟ		ΨΟ		Ψ.	
	\$0		\$0		\$0		\$0		\$0	1
									\$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0			\$0
20.0	1 40		ΨΟ	<b>L</b>	Ψ.					-
09-1173 Contraband Tobac										
otal Funds	\$0	0.0	\$0	0.0	\$57,373	0.8	\$57,373	0.8	\$0	_
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$57,373		\$57,373		\$0	
Cash Funds Exempt /										
• • • • • • • • • • • • • • • • • • •			ΦO		1 00		\$0	l.	\$0	1
Reappropriated Funds	\$0		\$0		\$0		ΦU	1 1	\$0 \$0	1

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-275 State Sales Tax Vend	dor Fee									
Total Funds	\$0	0.0	\$0	0.0	\$21,401	0.8	\$21,401	0.8	\$0	0.
General Fund	\$0		\$0		\$21,401		\$21,401		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- 1986 -										
B 09-212 State Sales Tax Vend					T		40	0.01	Ι	
Total Funds	\$0	0.0	\$8,650	0.2	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$8,650		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1353 Conservation Tax C					1 601		40	0.01		
Total Funds	\$0	0.0	\$85,908	1.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$0		\$85,908		\$0		\$0		\$0	
HUTF	\$0		\$0	7.	\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /			_	-						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	<u> </u>	\$0	
B 07-1349 (Child Support Oblig			7.		1 601	0.01	<b>*</b>	0.01	00	
Total Funds	\$1,625	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.
General Fund	\$1,625		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

	FY 2007-08		FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
tal Appropriation									, 1 mm	
Total Funds	\$50,962,448	321.0	\$54,981,860	324.2	\$46,721,018	337.0	\$46,721,018	337.0	\$46,721,018	33
General Fund	\$47,718,329		\$51,616,772		\$43,362,548		\$43,362,548		\$43,362,548	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$92,201		\$2,437,432		\$2,465,082		\$2,465,082		\$2,465,082	
Cash Funds Exempt /										
Reappropriated Funds	\$2,425,928		\$201,828		\$168,594		\$168,594		\$168,594	
ederal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	
	3			***						
ar-End Transfers									I NI/A	т -
Total Funds	\$1,891,465		\$253,304		N/A		N/A		N/A	
General Fund	\$1,441,978		\$0		N/A		N/A		N/A	_
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	4
Cash Funds Exempt /			***						)a	
Reappropriated Funds	\$250,085		\$0		N/A		N/A		N/A	
Federal Funds	\$199,402		\$253,304		N/A		N/A		N/A	\ <u></u>
OTS Expenditures / Allocation						г Т	T #0.400.005		N/A	Т
Total Funds	\$2,223,658		\$2,740,907		N/A		\$2,198,835		N/A	
General Fund	\$2,212,333		\$2,710,008		N/A		\$2,192,905			
HUTF	\$0		\$0		N/A		\$0		N/A N/A	
Cash Funds	\$3,766		\$30,899	-	N/A		\$5,930		N/A	4
Cash Funds Exempt /									NI/A	
Reappropriated Funds	\$7,559		\$0		N/A		\$0		N/A N/A	
Federal Funds	\$0		\$0		N/A		\$0		IN/A	\ <u> </u>
estriction					1 1/4	<del> </del>	I NI/A	<del> </del>	N/A	_
Total Funds	(\$73,402)		(\$214,250)		N/A		N/A		N/A N/A	
General Fund	\$0		(\$142,000)		N/A		N/A		N/A N/A	
HUTF (%)	\$0		\$0		N/A		N/A			
Cash Funds	(\$73,402)		(\$72,250)	1	N/A		N/A		N/A	4
Cash Funds Exempt /								1	A1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	_
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u></u>

	FY 2007-08	3	FY 2008-0	19	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
oll-Forward										
Total Funds	(\$5,595)		\$0		N/A		N/A		N/A	-
General Fund	(\$5,595)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	-	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	1 1	N/A	- A	N/A		N/A	<u> </u>
V 2000 40 Avenuet Budget Bad	uction									
Y 2009-10 August Budget Red Total Funds	N/A	N/A	N/A	A N/A	N/A	N/A	(\$319,900)	(3.4)	N/A	
General Fund	N/A		N/A		N/A		(\$319,900)		N/A	
HUTF	N/A		N/A		N/A	4.4	\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /	14//							3		j.
Reappropriated Funds	N/A		N/A	A	N/A		\$0	'	N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	2.4
equest Year Base and Other A		conciliat	ion for details)	NI NI/AI		N/A	N/A	N/A	(\$41,653)	4.8
Total Funds	N/A				N/A		N/A	N/A	(\$50,072)	7.0
General Fund	N/A		N/A		N/A		N/A N/A	<del></del>	\$0	-
HUTF	N/A		N/A		N/A			<del></del>	\$13,374	
Cash Funds	N/A		N/A	1	N/A		N/A	++-	\$13,374	ļ
Cash Funds Exempt /							N//A	1 ' 1 '	(\$411)	
Reappropriated Funds	N/A		N/A		N/A		N/A	$\vdash$		
Federal Funds	N/A		N/A	4	N/A		N/A	لــــــــــــــــــــــــــــــــــــــ	(\$4,544)	L
4 1 0										
otal Spending Authority / Red Total Funds	\$54,998,574	321.0	\$57,761,821	324.2	\$46,721,018	337.0	\$48,599,953	333.6	\$46,679,365	341.8
General Fund	\$51,367,045		\$54,184,780		\$43,362,548		\$45,235,553		\$43,312,476	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$22,565		\$2,396,081		\$2,465,082		\$2,471,012		\$2,478,456	. 1.
Cash Funds Exempt /	+==,000		+=,===							
Reappropriated Funds	\$2,683,572		\$201,828	,	\$168,594		\$168,594		\$168,183	·
Federal Funds	\$925,392	ļ	\$979,132		\$724,794		\$724,794		\$720,250	

	FY 2007-08	3	FY 2008-09	9 2 2	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures						•				
Total Funds	\$48,417,312	302.3	\$43,814,512	303.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$45,243,793		\$40,810,858		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A	-	N/A		N/A	
Cash Funds	\$22,563		\$2,247,386		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$2,447,839		\$152,354		N/A		N/A		N/A	
Federal Funds	\$703,117		\$603,913		N/A		N/A		N/A	
Jnder/(Over) Expenditures	*								31/4	21/2
Total Funds	\$6,581,262	18.7	\$13,947,309	20.3	N/A	N/A	N/A	N/A	N/A	N/A

Unger/(Over) Expenditures										
Total Funds	\$6,581,262	18.7	\$13,947,309	20.3	N/A	N/A	N/A	N/A	N/A	
General Fund	\$6,123,252		\$13,373,922		N/A		N/A		N/A	4 1 4
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2		\$148,695		N/A		N/A		N/A	
Cash Funds Exempt /						-				
Reappropriated Funds	\$235,733		\$49,474	ne e	N/A		N/A		N/A	
Federal Funds	\$222,275		\$375,219		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (A) Administration, Personal Services

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-2	259 Prior Year Annr	opriation (I	ona Bill)							
otal Funds	\$866,405	11.0	\$888,380	11.0	\$928,919	11.0	\$928,919	11.0	\$928,919	1
eneral Fund	\$525,236		\$490,755		\$540,336		\$540,336		\$540,336	
UTF	\$207,469		\$195,261		\$190,257		\$190,257		\$190,257	
ash Funds	\$158		\$202,364		\$198,326		\$198,326		\$198,326	
ash Funds Exempt /										
eappropriated Funds	\$133,542		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
al Appropriation									4000 010	
otal Funds	\$866,405	11.0	\$888,380	11.0	\$928,919	11.0	\$928,919	11.0	\$928,919	
eneral Fund	\$525,236		\$490,755		\$540,336		\$540,336		\$540,336	
UTF	\$207,469		\$195,261		\$190,257		\$190,257		\$190,257	
ash Funds	\$158		\$202,364		\$198,326		\$198,326		\$198,326	
ash Funds Exempt /										
eappropriated Funds	\$133,542		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0	:	\$0		\$0		\$0	ļ
ar-End Transfers	(0.1.00=)		Φ0.1		T N/AT	· · · · · · · · · · · · · · · · · · ·	NI/A		N/A	_
otal Funds	(\$4,237)	-	\$0		N/A		N/A		N/A N/A	
eneral Fund	(\$4,237)		\$0		N/A		N/A		N/A N/A	
UTF	\$0		\$0		N/A		N/A		N/A N/A	
ash Funds	\$0		\$0		N/A		N/A		IN/A	$\vdash$
ash Funds Exempt /		-					N1/A		NI/A	
	י סס י		\$0		N/A		N/A N/A		N/A N/A	
Leappropriated Funds ederal Funds	\$0 \$0		\$0		N/A					-

### (5) Division of Motor Vehicles; (A) Administration, Personal Services

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	r i i i i i i i i i i i i i i i i i i i	FY 2010-11	<i>"</i>
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 August Budget Redu					A Section 1997			<u> </u>	<u> </u>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$350,000)		N/A	
HUTF	N/A		N/A		N/A		\$350,000		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
Request Year Base and Other Ac	diustments (see Rec	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$540,336)	
HUTF	N/A		N/A		N/A		N/A		\$533,839	
Cash Funds	N/A		N/A		N/A		N/A		\$6,497	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A	1 1	N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req		· · · · · · · · ·					44.004.004	44.0	4000.040	44.0
Total Funds	\$952,537	11.0	\$958,859	11.0	\$928,919	11.0	\$1,004,964	11.0	\$928,919	11.0
General Fund	\$611,368		\$561,234		\$540,336		\$266,381		\$0	
HUTF	\$207,469		\$195,261		\$190,257		\$540,257		\$724,096	
Cash Funds	\$158		\$202,364		\$198,326		\$198,326		\$204,823	
Cash Funds Exempt /		144		-		1 1				
Reappropriated Funds	\$133,542		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures			•							
Total Funds	\$943,762	10.4	\$869,966	9.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$602,593		\$472,341		N/A		N/A		N/A	
HUTF	\$207,469		\$195,261		N/A		N/A	4	N/A	v.
Cash Funds	\$158		\$202,364		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$133,542		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (5) Division of Motor Vehicles; (A) Administration, Personal Services

	FY 2007-08	FY 2007-08		8 FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE	
Under/(Over) Expenditures		o .								- NI/A	
Total Funds	\$8,775	0.6	\$88,893	1.8	N/A	N/A	N/A	N/A	N/A	N/A	
General Fund	\$8,775		\$88,893		N/A		N/A		N/A		
HUTF	\$0		\$0		N/A		N/A		N/A		
Cash Funds	\$0		\$0		N/A		N/A		N/A	- 113	
Cash Funds Exempt /							,				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A		
Federal Funds	\$0		\$0		N/A		N/A		N/A		

### (5) Division of Motor Vehicles; (A) Administration, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appro	opriation (Le	ong Bill)	- 0 0 1		0.0.1	\$54,250	0.0	\$54,250	
Total Funds	\$54,250	0.0	\$54,250	0.0	\$54,250	0.0		0.0	\$34,250	├
General Fund	\$32,951		\$31,366		\$33,797		\$33,797		\$11,116	-
HUTF	\$13,069		\$11,237		\$11,116		\$11,116		\$9,337	
Cash Funds	\$10		\$11,647		\$9,337		\$9,337		<b>ক্</b> ড,১১ <i>।</i>	
Cash Funds Exempt /							φο.		\$0	
Reappropriated Funds	\$8,220		\$0		\$0		\$0		\$0	<u> </u>
Federal Funds	\$0		\$0		\$0		\$0		\$0	L
otal Appropriation					T 454 050 I	0.01	<b>\$54.050</b>	0.0	\$54,250	T
Total Funds	\$54,250	0.0	\$54,250	0.0	\$54,250	0.0	\$54,250	0.0	\$33,797	-
General Fund	\$32,951		\$31,366		\$33,797		\$33,797			<del>                                     </del>
HUTF	\$13,069		\$11,237		\$11,116		\$11,116		\$11,116 \$0.337	-
Cash Funds	\$10		\$11,647		\$9,337		\$9,337		\$9,337	├
Cash Funds Exempt /				-					\$0	
Reappropriated Funds	\$8,220		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	· .
equest Year Base and Other A			for details)		T	NI/A I	NI/A	N/A	\$0	Π
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A		(\$33,797)	
General Fund	N/A		N/A		N/A		N/A			-
HUTF	N/A		N/A		N/A		N/A		\$33,417	-
Cash Funds	N/A		N/A		N/A		N/A		\$380	₩
Cash Funds Exempt /									ФО.	1 3
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	-
Federal Funds	N/A		N/A	2 By	N/A		N/A		\$0	
euerai i unus	IVA		13/73				<u> </u>			
otal Spending Authority / Rec						0.0	<b>\$54.050</b>	0.0	\$54,250	_
Total Funds	\$54,250	0.0	\$54,250	0.0	\$54,250	0.0	\$54,250	0.0		┼
General Fund	\$32,951		\$31,366		\$33,797		\$33,797		\$0	+
HUTF	\$13,069		\$11,237		\$11,116		\$11,116		\$44,533	+-
Cash Funds	\$10		\$11,647		\$9,337		\$9,337		\$9,717	+
Cash Funds Exempt /							7 A			
Reappropriated Funds	\$8,220		\$0		\$0	,	\$0		\$0 \$0	_
Federal Funds	\$0		\$0		\$0		\$0		· ••	

### (5) Division of Motor Vehicles; (A) Administration, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures						-	182			
Total Funds	\$50,580	0.0	\$50,349	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$29,281		\$27,465		N/A		N/A		N/A	
HUTF	\$13,069		\$11,237		N/A		N/A		N/A	
Cash Funds	\$10		\$11,647		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$8,220		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
L. I. ((0)										
Jnder/(Over) Expenditures Total Funds	\$3,670	0.0	\$3,901	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$3,670	0.0	\$3,901	- 0.0	N/A	10/7	N/A	14/74	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<del>-</del>									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
0.07.000 LID 00.4075 OD 00.0	050 Delen Veren Amer		(Long Dill)							
3 07-239, HB 08-1375, SB 09-2 Total Funds	\$15,062,362	374 2 T	\$15,911,029	377.8	\$16,721,689	383.2	\$16,721,689	383.2	\$17,607,092	T 384
General Fund	\$14,119,685	314.2	\$10,969,972	377.0	\$9,704,612	000.2	\$9,704,612	000.2	\$808,719	
HUTF	\$14,119,083		\$0,909,972		\$0		\$0		\$4,064,839	
Cash Funds	\$3,842		\$4,941,057		\$7,017,077	*	\$7,017,077		\$12,733,534	
Cash Funds Exempt /	Ψ3,042		Ψ+,0+1,007		ψ,,σ.ι.,σ.ι.		<b>4</b> .,,			
Reappropriated Funds	\$938,835		\$0		\$0		\$0		\$0	1
Federal Funds	\$0		\$0		\$0		\$0		\$0	
r ederar i drida	ΨΟ	L								
3 07-241 (Cash Fund DL Office	es)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	(\$3,674,893)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,674,893		\$0		N/A		N/A		» N/A	<u>\</u>
Cash Funds Exempt /										1.5
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	-	N/A		N/A		N/A	1
	4									
B 08-1194 (Drunk Driving Pena		,	1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		T NI/AT	11/0	I NI/A-I	NI/A I	N/A	1
Total Funds	\$0	0.0	\$584,456	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A			
	\$0		\$584,456		N/A		N/A		IN/A	+-
							N//A		NI/A	
Federal Funds	\$0		\$0		N/A		N/A		IN/A	4
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$584,456 \$0		N/A N/A		N/A N/A N/A			N/A N/A N/A
ederal Funds	\$0		\$0		N/A		N/A		N/A	丄
3 09-200 (Agency Supplementa	al Bill)	001	ФE0 007	I 00I	N/A	N/A	N/A	N/A	I N/A	π.
Total Funds	\$0	0.0	\$50,987	0.0		IN/A	N/A	IN/A	N/A	
General Fund	\$0		(\$1,699,158)		N/A			1 1	N/A	_
HUTF	\$0		\$0		N/A		N/A			_
Cash Funds	\$0		\$1,750,145		N/A	-	N/A		N/A	4
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>

	FY 2007-08		FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-1246 (Court-Ordered Defe										
Total Funds	\$0	0.0	\$0	0.0	\$26,081	0.5	\$26,081	0.5	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$26,081		\$26,081		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-1266 (Loss of Driving Priv	vilogos)									
Total Funds	\$0 l	0.0	\$0	0.0	(\$5,137)	(0.2)	(\$5,137)	(0.2)	N/A	N/A
General Fund	\$0	- 0.0	\$0		\$0	\-	\$0	` '	N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$5,137)		(\$5,137)		N/A	
Cash Funds Exempt /	+ + + + + + + + + + + + + + + + + + + +		<b>\$</b>		(+=,===)		· · · · · · · · · · · · · · · · · · ·			-
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
	1					2				
3 09-006 (County Jail ID Unit) Total Funds	\$0	0.0	\$0	0.0	\$55,740	1.2	\$55,740	1.2	N/A	N/A
	\$0	0.0	\$0	0.0	\$0	- · · · -	\$0		N/A	
General Fund HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$55,740		\$55,740		N/A	
Cash Funds Exempt /	ΨΟ		Ψ0_		φοσ,ι το					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
r ederai i dilus	Ι ΨΟ Ι		Ψ σ		<u></u>					
3 09-274 (One-Year Refinance	of DMV)		Φ0	001	C000 740	0.0	\$808,719	0.0	N/A	N/A
Total Funds	\$0	0.0	\$0	0.0	\$808,719 (\$8,895,893)		(\$8,895,893)		N/A	1 1//
General Fund	\$0		\$0				\$4,064,839		N/A	
HUTF	\$0		\$0 \$0		\$4,064,839		\$5,639,773		N/A	
Cash Funds	\$0		\$0		\$5,639,773		φυ,υυσ,113		10/7	
Cash Funds Exempt /			00				\$0		N/A	
Reappropriated Funds	\$0		\$0		\$0 \$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		1 \$0		11//	

	EV 2007 0	<b>.</b>	FY 2008-0	a	FY 2009-10	) )	FY 2009-10	<b>1</b>	FY 2010-1	1
	FY 2007-08	FTE	Actuals	FTE	Appropriated	FTE .	Estimate	FTE	Request	FTE
	Actuals	FIE	Actuals	ric.	Appropriated	FIL	Estimate	116	Request	
otal Appropriation	445.000.000	0740	040 540 470	077.0	647.007.000	384.7	\$17,607,092	2047	\$17,607,092	384
Total Funds	\$15,062,362	374.2	\$16,546,472	3//.8		384.7		304.7	\$808,719	304.
General Fund	\$10,444,792		\$9,270,814	ļ	\$808,719		\$808,719 \$4,064,839		\$4,064,839	$\vdash$
HUTF	\$0		\$0		\$4,064,839			<u> </u>	\$12,733,534	+
Cash Funds	\$3,678,735		\$7,275,658		\$12,733,534		\$12,733,534	$\vdash$	\$12,733,334	+
Cash Funds Exempt /					•		60		40	
Reappropriated Funds	\$938,835		\$0		\$0		\$0	<del></del>	\$0	-
Federal Funds	\$0		\$0		\$0	2	\$0		\$0	<u></u>
OTS Expenditures / Allocation					_				T	_
Total Funds	\$2,204,754		\$2,929,708		N/A		\$2,479,767		N/A	
General Fund	\$1,932,517		\$2,524,354		N/A		\$2,122,898	$\vdash$	N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$272,237		\$405,354		N/A		\$356,869		N/A	4
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	ı
equest Year Base and Other A			for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$442,590)	0.
Total Funds	N/A				N/A		N/A		(\$808,719)	
General Fund	N/A		N/A				N/A		(\$4,064,839)	
HUTF	N/A		N/A		N/A					
Cash Funds	N/A		N/A		N/A		N/A	++	\$4,430,968	+
Cash Funds Exempt /									0.0	
Reappropriated Funds	N/A		N/A	1 2	N/A		N/A		\$0	-
Federal Funds	N/A		N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Red	nuest									
Total Funds	\$17,267,116	374.2	\$19,476,180	377.8	\$17,607,092	384.7	\$20,086,859	384.7	\$17,164,502	384
General Fund	\$12,377,309	1 No. 1	\$11,795,168		\$808,719		\$2,931,617		\$0	<u> </u>
HUTF	\$0		\$0		\$4,064,839		\$4,064,839		\$0	<u></u>
Cash Funds	\$3,950,972		\$7,681,012		\$12,733,534		\$13,090,403		\$17,164,502	1 1
Cash Funds Exempt /										
Reappropriated Funds	\$938,835		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

									E) ( 00 10 14	
	FY 2007-08	8	FY 2008-09	9	FY 2009-10	<u> </u>	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures									21/21	- NI/A
Total Funds	\$17,129,786	345.9	\$19,273,247	362.8	N/A	N/A	N/A		N/A	
General Fund	\$11,859,480		\$11,760,851		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,336,871		\$7,512,396		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$933,435		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	4	N/A		N/A		N/A	
Under/(Over) Expenditures		*±							N//A	T 51/6
Total Funds	\$137,330	28.3	\$202,933	15.0	N/A	N/A	N/A	N/A	N/A	

Jildei/(Over) Experiultures							 51/6	D1/A	AL/A	NI/A
Total Funds	\$137,330	28.3	\$202,933	15.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$517,829		\$34,317		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	(\$385,899)		\$168,616		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$5,400		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FΤ
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Annr	opriation (L	ong Bill)							
Total Funds	\$2,470,544	0.0	\$2,116,379	0.0	\$2,634,428	0.0	\$2,634,428	0.0	\$2,673,902	
General Fund	\$2,465,305		\$1,214,937		\$1,214,937		\$1,214,937		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,000		\$901,442		\$1,419,491		\$1,419,491		\$2,652,353	
Cash Funds Exempt /										
Reappropriated Funds	\$3,239		\$0		\$0		\$0	* .	\$21,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
No. 10 Percentage of the Control of										
3 08-1299 (Agency Supplemer					T NIAT	N1/A	T N/AT	NI/A I	N/A	Т
Total Funds	\$396,850	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$396,850		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		IN/A	╁
Cash Funds Exempt /	246 - 4						60		N/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		IN/A	1
3 09-200 (Agency Supplement	al Bill)   \$0	0.0	(\$624,257)	0.0	N/A	N/A	N/A	N/A	N/A	T
Total Funds	\$0	0.0	\$0	0.0	N/A	11//	N/A	- 1071	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		(\$624,257)		N/A		N/A		N/A	
Cash Funds	\$0		(\$024,237)		18/73		14//			T
Cash Funds Exempt /	60		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$0 \$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		φυ	L	IN/A		14/7			1
3 07-241 (Cash Fund DL Office	20)									
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	T
General Fund	(\$1,252,168)	0.0	\$0	0.0	N/A	- 1,77	N/A		N/A	
General Fund HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,252,168		\$0	<del>                                     </del>	N/A		N/A		N/A	
Cash Funds Exempt /	\$1,232,100		ΨΟ		14/7					T
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	-	N/A		N/A		N/A	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
and the second of the second o	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-1194 (Drunk Driving Penaltie	es)	*	*						State of the state	
Total Funds	\$0	0.0	\$30,044	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0	• .	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$30,044		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-1160 (Secure Electronic Vot	er Information)									
Total Funds	\$0	0.0	\$0	0.0	\$21,549	0.0	\$21,549	0.0	N/A	N/A
General Fund	\$0	-	\$0		\$0		\$0		N/A	
HUTF	\$0		\$0	-80	\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0	-	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$21,549		\$21,549		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
				-						
3 09-1246 (Court-Ordered Defens					·					
Total Funds	\$0	0.0	\$0	0.0	\$475	0.0	\$475	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$475		\$475		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
2 00 000 (0										
3 09-006 (County Jail ID Unit) Total Funds	\$0	0.0	\$0	0.0	\$17,450	0.0	\$17,450	0.0	N/A	N/A
General Fund	\$0	- 5.5	\$0	0.0	\$0		\$0	-	N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	100
Cash Funds	\$0		\$0		\$17,450		\$17,450		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		<b>\$11,100</b>		Ţ,100			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	:

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-274 (One-Year Refinance	of DMV)								· · · · · · · · · · · · · · · · · · ·	
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/.
General Fund	\$0		\$0		(\$1,214,937)		(\$1,214,937)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$1,214,937		\$1,214,937		N/A	
Cash Funds Exempt /										,
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	1				T				1 40.070.000	
Total Funds	\$2,867,394	0.0	\$1,522,166	0.0	\$2,673,902	0.0	\$2,673,902	0.0	\$2,673,902	0.0
General Fund	\$1,609,987		\$1,214,937		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,254,168		\$307,229		\$2,652,353		\$2,652,353		\$2,652,353	
Cash Funds Exempt /		44							****	
Reappropriated Funds	\$3,239		\$0		\$21,549		\$21,549		\$21,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ollforward										
Total Funds	(\$61,100)	T	\$0		N/A		N/A	· · · · · · · · · · · · · · · · · · ·	N/A	
General Fund	(\$61,100)		\$0		N/A		N/A		N/A	
HUTF	(\$61,100)		\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		Φ0		IN/A		IN/A		IV/A	
Reappropriated Funds	\$0		\$0	* **	N/A		N/A	2.00	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r cacrair unas	ΨΟΙ		ΨΟΙ		1 NA		14//	LL	14/1	
estriction										
Total Funds	\$0	0.0	(\$1,936)	0.0	N/A	N/A	\$0	0.0	N/A	N/.
General Fund	\$0		(\$1,936)		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	1									
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
quest Year Base and Other A	djustments (see Red	onciliation t	for details)							
otal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$59,578)	0.0
General Fund	N/A		N/A		N/A	7	N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$38,029)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$21,549)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req Total Funds General Fund HUTF	\$2,806,294 \$1,548,887 \$0	0.0	\$1,520,230 \$1,213,001 \$0	0.0	\$2,673,902 \$0 \$0	0.0	\$2,673,902 \$0 \$0	0.0	\$2,614,324 \$0 \$0	0.0
Cash Funds	\$1,254,168	<del> </del>	\$307,229		\$2,652,353		\$2,652,353		\$2,614,324	
Cash Funds Exempt /	Ψ1,204,100		ΨΟΟΤ,ΣΣΟ		Ψ2,002,000		<b>\$2,002,000</b>		<del>+-,,</del>	
Reappropriated Funds	\$3,239		\$0		\$21,549		\$21,549		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$2,195,205	0.0	\$1,458,742	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,071,604	0.0	\$1,172,812	0.0	N/A	19/74	N/A	19/2	N/A	1 1//
HUTF	\$1,071,004	<del> </del>	\$0		N/A	<del></del>	N/A		N/A	
Cash Funds	\$1,121,112	<del></del>	\$285,930		N/A	++	N/A		N/A	
Cash Funds Exempt /	Ψ1,121,112		Ψ200,300		14//		14//		1477	
Reappropriated Funds	\$2,489	21	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
outlier und	Ψ0 ]		Ψ		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
der/(Over) Expenditures			201 100 [		1	I	31/4	NI/A I	NI/A I	N1/
Total Funds	\$611,089	0.0	\$61,488	0.0	N/A	N/A	N/A	N/A	N/A N/A	N/
General Fund	\$477,283		\$40,189		N/A	+	N/A			
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$133,056		\$21,299		N/A		N/A		N/A	
Cash Funds Exempt /									\$1/A	
Reappropriated Funds	\$750		\$0		N/A		N/A		N/A	
Federal Funds	\$0	2.	\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Drivers License Documents

07 220 LID 09 1275 SD 00 20			FY 2008-09	9	FY 2009-10	*	FY 2009-10		FY 2010-11	1
07 220 HP 09 1275 SP 00 20	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
01-233, ND 00-1313, 3D 03-23	59 Prior Year Appr	opriation (I	ong Bill)							
otal Funds	\$2,426,334	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0
Seneral Fund	\$1,902,742		\$1,913,728		\$2,085,577		\$2,085,577		(\$292,807)	
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$523,592		\$351,743		\$351,743		\$2,730,127	
Cash Funds Exempt /	er er									
Reappropriated Funds	\$523,592		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
09-200 (Agency Supplementa									51/6	
otal Funds	\$0	0.0	\$122,755	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
IUTF	\$0		\$0		N/A		N/A		N/A	
ash Funds	\$0		\$122,755		N/A		N/A		N/A	
ash Funds Exempt /						1 1				
Reappropriated Funds	\$0	5.	\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
00 025 (Estand ID Consider Fo										
09-025 (Extend ID Security Fe otal Funds	se) \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0	0.0	(\$292,807)	- 0.0	(\$292,807)	- 0.0	N/A	
IUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$292,807		\$292,807		N/A	
Cash Funds Exempt /	ΨΟ		ΨΟ		Ψ232,001		Ψ202,001		14// (	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Drivers License Documents

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Appropriation									•	
Total Funds	\$2,426,334	0.0	\$2,560,075	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0
General Fund	\$1,902,742		\$1,913,728		(\$292,807)		(\$292,807)		(\$292,807)	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$646,347		\$2,730,127		\$2,730,127		\$2,730,127	
Cash Funds Exempt /										
Reappropriated Funds	\$523,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
estriction										
Total Funds	\$0	0.0	(\$150,000)	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		(\$150,000)		N/A		N/A		N/A	<u> </u>
HUTF	\$0		\$0		N/A		N/A		N/A	ĺ
Cash Funds	\$0		\$0		N/A		N/A		N/A	l
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	i
Federal Funds	\$0		\$0		N/A		N/A		N/A	
equest Year Base and Other A									· · · · · · · · · · · · · · · · · · ·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0
General Fund	N/A		N/A		N/A		N/A		\$292,807	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$292,807)	ļ .
Cash Funds Exempt /										i
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	. ·
otal Spending Authority / Req	uest								•	
Total Funds	\$2,426,334	0.0	\$2,410,075	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0
General Fund	\$1,902,742		\$1,763,728		(\$292,807)		(\$292,807)		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$646,347		\$2,730,127		\$2,730,127		\$2,437,320	
Cash Funds Exempt /										
Reappropriated Funds	\$523,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, Drivers License Documents

	FY 2007-08	8	FY 2008-09	9	FY 2009-10	1.	FY 2009-10		FY 2010-11	3.
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures				P		•	. "			
Total Funds	\$2,372,080	0.0	\$2,309,381	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,860,196		\$1,690,039	- X	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$619,342		N/A		N/A	27 1	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$511,884		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Control Assets										
Inder/(Over) Expenditures										
Total Funds	\$54,254	0.0	\$100,694	0.0	N/A	N/A	N/A	N/A	N/A	
	440 -40		4=0.000		NI/A		NI/A		NI/A	

Under/(Over) Expenditures										
Total Funds	\$54,254	0.0	\$100,694	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$42,546	360	\$73,689		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$27,005		N/A		N/A		N/A	
Cash Funds Exempt /								-		
Reappropriated Funds	\$11,708		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Appro	opriation	(Long Bill)							
Total Funds	\$5,384,894	0.0	\$5,419,990	0.0	\$5,936,876	0.0	\$5,936,876	0.0	\$6,580,143	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,384,894		\$5,419,990		\$5,936,876		\$5,936,876		\$6,580,143	
Cash Funds Exempt /			The second secon							
Reappropriated Funds	\$0	<i>3</i>	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 07-1120 (Italian American H										
Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	_
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,080		\$0		N/A	,	N/A		N/A	_
Cash Funds Exempt /					1					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	· L	\$0		N/A		N/A		N/A	<u> </u>
3 07-1200 (Air Force Reserve	Special Plate)									
Total Funds	\$15,240	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,240		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			* -							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-1352 (Service Member S										
Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,080		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-08	}	FY 2008-09	ļ	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-027 (Coast Guard Special	Plate)									
Total Funds	\$804	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$804		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			2							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 07-067 (Share the Road Spec	cial Plate)									
Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,080		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-101 (NORAD Commemora	ative Plate)							-		
Total Funds	\$0	0.0	\$13,400	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$13,400		N/A		N/A		N/A	
Cash Funds Exempt /					\$ 1 m					
Reappropriated Funds	\$0		\$0		N/A		N/A	*	N/A	
Federal Funds	\$0		\$0		N/A		N/A	Taran and	N/A	
0.00 470 / Lores Development	Authority Coosial Di	oto)					· ·			
3 08-178 (Horse Development <i>i</i> Total Funds	\$0	0.0	\$16,080	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	0.0	\$10,080	0.0	N/A	17//	N/A	IN/A	N/A	- 13
HUTF	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$16,080		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0		ψ10,000		IN/A	-++	IN/A		19/75	
Reappropriated Funds	\$0 l		\$0		N/A		N/A	-	N/A	
reappropriated Fullus	\$0		\$0 \$0		N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-186 (Colorado Carbon Fun	nd Special Plate)						•			
Total Funds	\$0	0.0	\$10,720	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$10,720		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	-	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 08-1175 (Fourth Infantry Spec										
Total Funds	\$0	0.0	\$5,360	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,360		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
B 09-200 (Agency Supplementa			<b>#</b> 514.000	0.01	T	NI/AT I	N1/A	NI/A I I	NI/A I	N.I.
Total Funds	\$0	0.0	\$514,206	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A N/A	
HUTF	\$0		\$0		N/A		N/A			
Cash Funds	\$0		\$514,206		N/A		N/A		N/A	
Cash Funds Exempt /	Φ0	a s					N./A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
D 00 4400 (Ali + 05 0	DI - 4 - 3									
B 09-1100 (Alive at 25 Special F		001 1	<b>60</b>	0.0.1	T #40.000 T	0011	\$16,080	0.0	N/A	N/
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A N/A	IN/
General Fund	\$0		\$0		\$0		\$0 \$0		N/A N/A	
HUTF	\$0		\$0		\$0				N/A N/A	
Cash Funds	\$0		\$0		\$16,080		\$16,080		N/A	
Cash Funds Exempt /			**				Φ0.		ALIA	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-1133 (Fee-Setting for Lice	ense Plate Costs)									
Total Funds	\$0	0.0	\$0	0.0	\$528,000	0.0	\$528,000	0.0	N/A	N/
General Fund	\$0	- 67	\$0		\$0		\$0		N/A	
HUTF	\$0		\$0	-	\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$528,000		\$528,000		N/A	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0	-	\$0		\$0		\$0	-	N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-1347 (Donate Life Specia					<u> </u>					
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,080		\$16,080		N/A	
Cash Funds Exempt /			1.6							
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-003 (Definition Change fo					· · · · · · · · · · · · · · · · · · ·					
Total Funds	\$0	0.0	\$0	0.0	\$67,027	0.0	\$67,027	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$67,027		\$67,027		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-161 (Ski Country Special					·					
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A	N/
General Fund	\$0	,	\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,080		\$16,080		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	14.	N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Appropriation										
Total Funds	\$5,449,178	0.0	\$5,979,756	0.0	\$6,580,143	0.0	\$6,580,143	0.0	\$6,580,143	0.
General Fund	\$0	1	\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,449,178		\$5,979,756		\$6,580,143		\$6,580,143		\$6,580,143	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	S	\$0		\$0	
Federal Funds	\$0		\$0	<u> </u>	\$0		\$0		\$0	
Request Year Base and Other A	diustments (see Red	onciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$111,247)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$111,247)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec									40.400.000	0
Total Funds	\$5,449,178	0.0	\$5,979,756	0.0	\$6,580,143	0.0	\$6,580,143	0.0	\$6,468,896	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,449,178	-	\$5,979,756		\$6,580,143		\$6,580,143		\$6,468,896	
Cash Funds Exempt /						ŀ				
Reappropriated Funds	\$0		\$0		\$0	* .	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$5,449,138	0.0	\$5,979,714	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,449,138		\$5,979,714		N/A		N/A		N/A	
Cash Funds Exempt /		7.								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures							•			21/4
Total Funds	\$40	0.0	\$42	0.0	N/A	N/A	N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0	-	N/A		N/A		N/A	
Cash Funds	\$40		\$42		N/A		N/A		N/A	
Cash Funds Exempt /									1/	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (C) Vehicle Emissions, Personal Services

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-250 Prior Vear ∆nnr	onriation (I	ong Bill)							
Total Funds	\$983,226	15.5	\$1,016,699	15.5	\$1,053,283	15.5	\$1,053,283	15.5	\$1,082,565	16
General Fund	\$0		\$0		\$0	13.3	\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,016,699		\$1,053,283		\$1,053,283		\$1,082,565	
Cash Funds Exempt /										
Reappropriated Funds	\$983,226		\$0		\$0		\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			-				· ·			
3 09-200 (Agency Supplement			_							
Total Funds	\$0	0.0	(\$41,643)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$41,643)		N/A		N/A		N/A	
Cash Funds Exempt /			`	* *						ĺ
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L
	_									
309-003 Enhanced Emissions		0.0.1	Φ0	0.01	T	0.5.1	\$00.000 l	0.5.1	NI/A	_
Total Funds	\$0	0.0	\$0	0.0	\$29,282	0.5	\$29,282	0.5	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	<u> </u>
HUTF	\$0		\$0		\$0		\$0		N/A	-
Cash Funds	\$0		\$0		\$29,282	0.5	\$29,282		N/A	
Cash Funds Exempt /										i
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	4000 000	45.5	4075.050	45.5	#4 000 F0F	400	\$4.000 FOE	40.0	\$4.000 FCF	4
Total Funds	\$983,226	15.5	\$975,056	15.5	\$1,082,565	16.0	\$1,082,565	16.0	\$1,082,565	10
General Fund	\$0		\$0		\$0		\$0 \$0		\$0 \$0	
HUTF	\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$975,056		\$1,082,565		\$1,082,565		\$1,082,565	
Cash Funds Exempt /	6000.000						**		<b>φ</b> Λ.	1
Reappropriated Funds	\$983,226		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

# Colorado Department of Revenue

FY 2010-11 Budget Cycle Schedule 3

#### (5) Division of Motor Vehicles; (C) Vehicle Emissions, Personal Services

	FY 2007-08	}	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	ł,
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
POTS Expenditures / Allocation					• • •				·	
Total Funds	\$80,973		\$153,798		N/A		\$121,911		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0	-	\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$153,798		N/A		\$121,911		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$80,973		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
Request Year Base and Other Adju	ustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$134,689	2.3
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$134,689	2.3
Cash Funds Exempt /								1,		
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
Total Spending Authority / Reque				· .						
Total Funds	\$1,064,199	15.5	\$1,128,854	15.5	\$1,082,565	16.0	\$1,204,476	16.0	\$1,217,254	18.3
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,128,854		\$1,082,565		\$1,204,476		\$1,217,254	
Cash Funds Exempt /		, .				4				
Reappropriated Funds	\$1,064,199		\$0		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures										
Total Funds	\$1,039,141	14.8	\$1,065,806	14.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0	11.0	\$0		N/A	- 107 1	N/A	- 14//	N/A	- 1 177
HUTF	\$0		\$0		N/A		N/A		N/A	Designation of the latest of t
	\$0		\$1,065,806		N/A		N/A		N/A	
Cash Funds			+ -,,000							
Cash Funds Cash Funds Exempt /		1.			1	1 1				
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,039,141		\$0		N/A		N/A	-	N/A	

(5) Division of Motor Vehicles; (C) Vehicle Emissions, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10	0	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$25,058	0.7	\$63,048	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	11	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$63,048		N/A		N/A		N/A	
Cash Funds Exempt /	200 200 200				1 95					
Reappropriated Funds	\$25,058		\$0		N/A		N/A		N/A	
Federal Funds	\$0	****	\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (C) Vehicle Emissions, Operating Expenses

FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
259 Prior Year Appro	priation (L	ong Bill)							
\$80,215	0.0	\$80,215	0.0		0.0		0.0		
\$0									
\$0									
\$0		\$80,215		\$80,215		\$80,215		\$87,623	_
\$80,215									
\$0		\$0		\$0		\$0		\$0	L
Program				T		Φ7.400 I	0.01	NI/A	_
	0.0		0.0		0.0		0.0		-
									-
						the state of the s			
\$0		\$0		\$7,408		\$7,408		IN/A	-
			-			Φ0	V	NI/A	
\$0.1		I \$0 I		\$0		\$0			
						¢o.		N/A	
\$0		\$0		\$0		\$0		N/A	
						\$0		N/A	
\$0	0.0	\$0	0.0	\$0	0.0		0.0		l
\$80,215	0.0	\$0 <b>\$80,215</b>	0.0	\$87,623	0.0	\$87,623	0.0	\$87,623	
\$0 \$80,215 \$0	0.0	\$80,215 \$80,215	0.0	\$87,623 \$0	0.0	\$87,623 \$0	0.0	\$87,623 \$0	
\$80,215 \$0 \$0	0.0	\$80,215 \$0 \$0	0.0	\$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0	
\$0 \$80,215 \$0	0.0	\$80,215 \$80,215	0.0	\$87,623 \$0	0.0	\$87,623 \$0	0.0	\$87,623 \$0	
\$80,215 \$0 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	
\$80,215 \$0 \$0 \$0 \$0 \$80,215	0.0	\$80,215 \$0 \$0 \$80,215 \$0	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	
\$80,215 \$0 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	
\$80,215 \$0 \$0 \$0 \$0 \$80,215	0.0	\$80,215 \$0 \$0 \$80,215 \$0	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	0.0	\$87,623 \$0 \$0 \$87,623	
\$80,215 \$0 \$0 \$0 \$0 \$80,215	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	
\$80,215 \$0 \$0 \$0 \$80,215 \$0	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	
\$80,215 \$0 \$0 \$0 \$80,215 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	
\$80,215 \$0 \$0 \$0 \$80,215 \$0 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 N/A N/A	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 N/A N/A	
\$80,215 \$0 \$0 \$0 \$80,215 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0	
\$80,215 \$0 \$0 \$0 \$80,215 \$0 \$0 \$0 \$0	0.0	\$80,215 \$0 \$0 \$80,215 \$0 \$80,215 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 \$0 \$0	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 N/A N/A	0.0	\$87,623 \$0 \$0 \$87,623 \$0 \$0 N/A N/A	
	Actuals  259 Prior Year Appro \$80,215 \$0 \$0 \$0 \$0 \$0 \$80,215 \$0 \$80,215	Actuals FTE  259 Prior Year Appropriation (L \$80,215	Actuals FTE Actuals    159 Prior Year Appropriation (Long Bill)     \$80,215	Actuals FTE Actuals FTE  259 Prior Year Appropriation (Long Bill)  \$80,215	Actuals         FTE         Actuals         FTE         Appropriated           259 Prior Year Appropriation (Long Bill)         \$80,215         0.0         \$80,215           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$80,215         \$80,215         \$80,215           \$80,215         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0	Actuals FTE Actuals FTE Appropriated FTE  259 Prior Year Appropriation (Long Bill)  \$80,215	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           259 Prior Year Appropriation (Long Bill)         \$80,215         0.0         \$80,215         0.0         \$80,215           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$80,215         \$80,215         \$80,215         \$80,215           \$80,215         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           259 Prior Year Appropriation (Long Bill)         \$80,215         0.0         \$80,215         0.0         \$80,215         0.0         \$80,215         0.0         \$0	Actuals   FTE   Actuals   FTE   Appropriated   FTE   Estimate   FTE   Request

(5) Division of Motor Vehicles; (C) Vehicle Emissions, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Red	conciliation f	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,102	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,102	
Cash Funds Exempt /			*							
Reappropriated Funds	N/A	+ 2°	N/A	-	N/A		N/A	·	\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req Total Funds	uest \$80,215	0.0	\$80,215	0.0	\$87,623	0.0	\$87,623	0.0	\$88,725	0.
General Fund	\$80,215	0.0	\$60,215	0.0	\$07,623	0.0	\$07,023	0.0	\$00,723	0.
HUTF	\$0		\$0 \$0		\$0		\$0 \$0		\$0	
Cash Funds	\$0		\$80,215		\$87,623		\$87,623		\$88,725	
Cash Funds Exempt /	<b>30</b>	<del></del>	\$00,213		\$67,023		Ψ01,023		ψ00,7 2.5	
Reappropriated Funds	\$80,215		\$0		\$0		\$0		\$0	
Federal Funds	\$00,213		\$0		\$0		\$0		\$0	
1 ederal i dilus	40		ΨΟ		ψ0		ΨΟΙ		40	
penditures										
Total Funds	\$76,566	0.0	\$67,040	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$67,040		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$76,566		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	. 1	N/A	
nder/(Over) Expenditures					*					
Total Funds	\$3,649	0.0	\$13,175	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A	-	N/A		N/A	
Cash Funds	\$0		\$13,175		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,649		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (D) Titles, Personal Services

	FY 2007-08	}	FY 2008-09	,	FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	-259 Prior Year Appr	opriation (I	ona Bill)							
otal Funds	\$1,562,432	34.5	\$1,603,458	34.5	\$1,641,095	34.5	\$1,641,095	34.5	\$1,641,095	3
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	2 
Cash Funds	\$0		\$1,603,458		\$1,641,095		\$1,641,095		\$1,641,095	
Cash Funds Exempt /							× .			
Reappropriated Funds	\$1,562,432		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	1. 4
09-200 (Agency Supplemen										_
otal Funds	\$0	0.0	(\$24,701)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	<u> </u>
HUTF	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		(\$24,701)		N/A	*	N/A		N/A	┞
Cash Funds Exempt /									***	
Reappropriated Funds	\$0		\$0	` .	N/A		N/A		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation					T 04 044 00 T	04.5	<b>#4.044.005</b>	24.5	\$1,641,095	3
otal Funds	\$1,562,432	34.5	\$1,578,757	34.5	\$1,641,095	34.5	\$1,641,095	34.5	\$1,641,095	-
General Fund	\$0		\$0		\$0		\$0			┢
IUTF	\$0		\$0		\$0		\$0		\$0	-
Cash Funds	\$0		\$1,578,757		\$1,641,095		\$1,641,095		\$1,641,095	-
Cash Funds Exempt /									••	
Reappropriated Funds	\$1,562,432		\$0		\$0		\$0		\$0	_
ederal Funds	\$0		\$0		\$0		\$0		\$0	

### (5) Division of Motor Vehicles; (D) Titles, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	1	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A		conciliation t	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$31,753	0.0
General Fund	N/A	×	N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$31,753	
Cash Funds Exempt /			×							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red Total Funds	quest \$1,852,353	34.5	\$1,846,195	34.5	\$1,641,095	34.5	\$1,850,626	34.5	\$1,672,848	34.
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0	"	\$0		\$0		\$0	
Cash Funds	\$0		\$1,846,195		\$1,641,095		\$1,850,626		\$1,672,848	
Cash Funds Exempt /		4								
Reappropriated Funds	\$1,852,353		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
openditures	\$1,834,240	32.8	\$1,742,153	32.6	N/A	N/A	N/A	N/A	N/A	N/
Total Funds	\$1,634,240	32.6	\$1,742,133	32.0	N/A	18/74	N/A	14// (	N/A	,
General Fund HUTF	\$0		\$0 \$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,742,153		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ1,7 42,100		14//		147.			
Reappropriated Funds	\$1,834,240		\$0		N/A		N/A	* #	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
r ederar i unus	ψΟ		ΨΟ		1 11/1		, ,,,,,			
nder/(Over) Expenditures					·					N. 1
Total Funds	\$18,113	1.7	\$104,042	1.9	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$104,042		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$18,113		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (D) Titles, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lo	ong Bill)						9	
Total Funds	\$146,841	0.0	\$174,711	0.0	\$189,854	0.0	\$189,854	0.0	\$189,854	0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$174,711		\$189,854		\$189,854		\$189,854	
Cash Funds Exempt /										
Reappropriated Funds	\$146,841		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				9 - 1						
tal Appropriation									4400 5-1	
Total Funds	\$146,841	0.0	\$174,711	0.0	\$189,854	0.0	\$189,854	0.0	\$189,854	0
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
HUTF	\$0	\ \	\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$174,711		\$189,854		\$189,854		\$189,854	
Cash Funds Exempt /			***							
Reappropriated Funds	\$146,841		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
1 V D 1 Oth A	diverse and a few Dev		ior dotoilo)							
equest Year Base and Other Ad Total Funds	ajustments (see Red N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,720	0
General Fund	N/A		N/A		N/A		N/A		\$0	
									ΨΟ 1	
HIITE	I N/AI				N/A		N/A		\$0	
HUTF Cash Funds	N/A N/A		N/A		N/A N/A		N/A N/A			
Cash Funds	N/A N/A				N/A N/A		N/A N/A		\$0	
Cash Funds Cash Funds Exempt /	N/A		N/A N/A		N/A				\$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A N/A		N/A N/A N/A		N/A N/A		N/A N/A		\$0 \$20,720	
Cash Funds Cash Funds Exempt /	N/A		N/A N/A		N/A		N/A		\$0 \$20,720 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req	N/A N/A N/A		N/A N/A N/A N/A		N/A N/A N/A		N/A N/A N/A		\$0 \$20,720 \$0 \$0	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A N/A uest \$146,841	0.0	N/A N/A N/A N/A N/A	0.0	N/A N/A N/A \$189,854	0.0	N/A N/A N/A \$189,854	0.0	\$0 \$20,720 \$0 \$0 \$210,574	C
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund	N/A N/A N/A uest \$146,841 \$0	0.0	N/A N/A N/A N/A \$174,711 \$0	0.0	N/A N/A N/A \$189,854 \$0	0.0	N/A N/A N/A \$189,854 \$0	0.0	\$0 \$20,720 \$0 \$0 \$210,574 \$0	0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds	N/A N/A N/A N/A uest \$146,841 \$0 \$0	0.0	N/A N/A N/A N/A \$174,711 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0	0.0	\$0 \$20,720 \$0 \$0 \$0 \$210,574 \$0 \$0	0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund HUTF	N/A N/A N/A uest \$146,841 \$0	0.0	N/A N/A N/A N/A \$174,711 \$0	0.0	N/A N/A N/A \$189,854 \$0	0.0	N/A N/A N/A \$189,854 \$0	0.0	\$0 \$20,720 \$0 \$0 \$210,574 \$0	0
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund	N/A N/A N/A N/A uest \$146,841 \$0 \$0	0.0	N/A N/A N/A N/A \$174,711 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0 \$189,854	0.0	\$0 \$20,720 \$0 \$0 \$0 \$210,574 \$0 \$0 \$210,574	C
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  otal Spending Authority / Req Total Funds General Fund HUTF Cash Funds	N/A N/A N/A N/A uest \$146,841 \$0 \$0	0.0	N/A N/A N/A N/A \$174,711 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0	0.0	N/A N/A N/A \$189,854 \$0 \$0	0.0	\$0 \$20,720 \$0 \$0 \$0 \$210,574 \$0 \$0	(

Cash Funds Exempt /

Federal Funds

Reappropriated Funds

# Colorado Department of Revenue FY 2010-11 Budget Cycle Schedule 3

#### (5) Division of Motor Vehicles; (D) Titles, Operating Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	<u> </u>	FY 2009-10	)	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures					-					
Total Funds	\$146,782	0.0	\$170,979	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$170,979		N/A		N/A		N/A	
Cash Funds Exempt /	A L									
Reappropriated Funds	\$146,782		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures	\$59	0.0	\$3,732	0.0	N/A	N/A	N/A	N/A	N/A	N/
Total Funds		0.0		0.0		IN/A		IV/A	N/A	
General Fund	\$0		\$0		N/A		N/A			
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$3,732		N/A		N/A		N/A	
							1		I	1

N/A

N/A

\$0

\$0

\$59

\$0

N/A

N/A

N/A

N/A

(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (Lo	ona Bill)							
otal Funds	\$326,584	1.0	\$328,132	1.0	\$330,017	1.0	\$330,017	1.0	\$330,017	1.
Seneral Fund	\$0		\$0	"	\$0		\$0		\$0	-
IUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	l d	\$328,132		\$330,017		\$330,017		\$330,017	
ash Funds Exempt /			15		i i		·		e.	
Reappropriated Funds	\$326,584		\$0	1	\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
						-				
al Appropriation	·									
otal Funds	\$326,584	1.0	\$328,132	1.0	\$330,017	1.0	\$330,017	1.0	\$330,017	1
Seneral Fund	\$0		\$0		\$0		\$0		\$0	
IUTF	\$0		\$0		\$0		\$0		\$0	
ash Funds	\$0		\$328,132		\$330,017		\$330,017	· .	\$330,017	
ash Funds Exempt /		1 1							7	
Reappropriated Funds	\$326,584		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
TS Expenditures / Allocation otal Funds	\$8,500	· · · · · · · · · · · · · · · · · · ·	¢0.070 l		N/A	<u> </u>	\$10,253		N/A	
			\$8,270				\$10,253		N/A N/A	
General Fund	\$0		\$0		N/A					
IUTF	\$0		\$0		N/A		\$0		N/A	
ash Funds	\$0		\$8,270		N/A		\$10,253		N/A	
ash Funds Exempt /			* * * * * * * * * * * * * * * * * * * *				,			
	\$8,500		\$0		N/A		\$0 \$0		N/A N/A	
leappropriated Funds ederal Funds	\$0		\$0		N/A					

(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Personal Services

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Req	quest									
Total Funds	\$335,084	1.0	\$336,402	1.0	\$330,017	1.0	\$340,270	1.0	\$330,017	_ ′
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$336,402		\$330,017		\$340,270		\$330,017	
Cash Funds Exempt /										
Reappropriated Funds	\$335,084	20.	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$323,804	1.0	\$292,979	1.0	N/A	N/A	N/A	N/A	N/A	
penditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$292,979		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$323,804		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures		11 112								
Total Funds	\$11,280	0.0	\$43,423	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$43,423		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$11,280		\$0		N/A	. 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	,	FY 2009-10		FY 2010-11	 
erine en en en en en en en en en en en en e	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-25	59 Prior Year Appr	opriation (Le	ong Bill)							
Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$500		\$500	-	\$500		\$500	
Cash Funds Exempt /									7 3	
Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
							-			
otal Appropriation	<b>A</b> =00		<b>\$500</b>			0.0	¢500	0.0	\$500	0.
Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500 \$0	υ.
General Fund	\$0		\$0		\$0		\$0		\$0 \$0	
HUTF	\$0		\$0		\$0		\$0			
Cash Funds	\$0		\$500		\$500		\$500		\$500	
Cash Funds Exempt /		. 9								
Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
110 H A H H 17 / D										
otal Spending Authority / Requ Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.
General Fund	\$0	0.0	\$0	0.0	\$0	- 0.0	\$0	0.0	\$0	
HUTF	\$0 \$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0 \$0		\$500		\$500		\$500		\$500	
Cash Funds Exempt /	Ψ0_		Ψ300		Ψ300		<del> </del>		4000	
Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
						-				
Federal Funds	\$500		\$0 \$0		\$0		\$0			\$0
penditures	* .		· · · · · · · · · · · · · · · · · · ·		<u> </u>		· · · · · · · · · · · · · · · · · · ·			
Total Funds	\$278	0.0	\$433	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$433		N/A		N/A		N/A	
Cash Funds Exempt /				-						
Reappropriated Funds	\$278		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	:	N/A		N/A		N/A	

(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database Program, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$222	0.0	\$67	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	77.2	\$67		N/A		N/A		N/A	
Cash Funds Exempt /					- 8		¥ .			
Reappropriated Funds	\$222		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	ļ ie
	\$0		\$0							

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-1	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 06-1385, SB 07-239, HB 08	-1375, Prior Year A	ppropriation	(Long Bill)							
Total Funds	\$29,364,587		\$30,031,063	439.8	\$32,008,446	445.2	\$32,008,446	445.2	\$33,613,280	447
General Fund	\$19,045,919		\$14,620,758		\$13,579,259		\$13,579,259		\$1,090,045	
HUTF	\$220,538		\$206,498		\$201,373		\$201,373		\$4,266,212	
Cash Funds	\$5,390,904		\$15,203,807		\$18,227,814		\$18,227,814		\$28,235,474	
Cash Funds Exempt /									*	5 1
Reappropriated Funds	\$4,707,226	-	\$0		\$0		\$0		\$21,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	-									
3 08-1299 (Agency Suppleme		1 001	1 00	0.01	T NI/AT	NI/AT T	N/A	N/A	N/A	N
Total Funds	\$396,850	0.0	\$0	0.0	N/A	N/A		N/A	N/A N/A	'
General Fund	\$396,850		\$0		N/A		N/A N/A		N/A N/A	<u> </u>
HUTF	\$0	ļ	\$0		N/A				N/A N/A	
Cash Funds	\$0	ļ	\$0		N/A		N/A	***	N/A	
Cash Funds Exempt /		184					N1/A		N1/A	
Reappropriated Funds	\$0	ļ	\$0		N/A		N/A		N/A N/A	
Federal Funds	\$0		\$0	LL_	N/A		N/A		N/A	<u> </u>
2 07 1120 (Italian American U	laritaga Liganga Dla	to)								
3 07-1120 (Italian American H Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0	- 0.0	\$0	0.0	N/A	- 11// 1	N/A	- 1,7,1	N/A	
HUTF	\$0	<del>                                     </del>	\$0		N/A		N/A		N/A	
Cash Funds	\$16,080	<u> </u>	\$0		N/A		N/A		N/A	
Cash Funds Exempt /	<b>\$10,000</b>		<b>4</b> 5			***************************************				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<del>_</del>		<u> </u>	L	<u>.</u>					
3 07-1200 (Air Force Reserve	License Plate)									
Total Funds	\$15,240	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	21	\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$15,240		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	1							See .		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	13
Federal Funds	\$0	<del>                                     </del>	\$0	<b></b>	N/A		N/A		N/A	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-1	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
IB 07-1352 (Service Member L										
Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A	* -	N/A	
Cash Funds	\$16,080		\$0	"	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-027 (Coast Guard Licens	se Plate)									
Total Funds	\$804	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$804		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					N					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 07-067 (Share the Road Lic	ones Disto)									
Total Funds	\$16,080	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$16,080		\$0		N/A		N/A		N/A	
Cash Funds Exempt /					*					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			*							
BB 07-241 (Cash Fund DL Offic										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$4,927,061)		\$0	* .	N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$4,927,061		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			· · · · · · · · · · · · · · · · · · ·					[ ]		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-0	8	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1 "
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 08-101 (NORAD Commemo Total Funds	orative Plate) \$0	0.0	\$13,400	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0	0.0	\$0	0.0	N/A		N/A		N/A	
HUTF	\$0	<del>                                     </del>	\$0		N/A		N/A		N/A	- 1
Cash Funds	\$0		\$13,400		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ.		<b>\$10,100</b>							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	4
Federal Funds	\$0		\$0		N/A		N/A		N/A	
3 08-178 (Horse Development	t Authority Plate)									
Total Funds	\$0	0.0	\$16,080	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$16,080		N/A		N/A		N/A	
Cash Funds Exempt /	3.42									
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
200 100 10 1 0 1 5	151()									
3 08-186 (Colorado Carbon Fu Total Funds	und Plate) \$0	0.0	\$10,720	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$10,720		N/A		N/A		N/A	
Cash Funds Exempt /	1									
Reappropriated Funds	\$0	1 .1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		· L	\$0		N/A		N/A		N/A	
<u>3 08-1175 (Fourth Infantry Pla</u> Total Funds	ate)   \$0	0.0	\$5,360	0.0	N/A	N/A	N/A	N/A	N/A	1
General Fund	\$0		\$0	0.0	N/A	14// (	N/A		N/A	
HUTF	\$0		\$0	<u> </u>	N/A		N/A		N/A	
Cash Funds	\$0		\$5,360		N/A		N/A		N/A	
Cash Funds Exempt /	ψυ		ψ0,000		1377		, .			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

	FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 08-1194 (Drunk Driving Pena				- '						
Total Funds	\$0	0.0	\$614,500	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$614,500		N/A		N/A		N/A	
Cash Funds Exempt /			47							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
SB 09-200 (Agency Supplementa	al Bill)									
Total Funds	\$0	0.0	(\$2,653)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		(\$1,699,158)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,696,505		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 09-1100 (Alive at 25 Special	Plate)									
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0	100	\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,080		\$16,080		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0	اللبا	N/A	
HB 09-1133 (Fee-Setting for Lice	onse Plate Costs)									
Total Funds	\$0	0.0	\$0	0.0	\$528,000	0.0	\$528,000	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$528,000		\$528,000		N/A	
Cash Funds Exempt /			40,		, , , , , ,					-
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	in the stage	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 09-1160 (Secure Electronic		0.0	\$0	0.0	\$21,549	0.0	\$21,549	0.0	N/A	N/.
Total Funds	\$0	0.0	\$0	0.0	\$21,549	0.0	\$0	0.0	N/A	1 1/
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0 \$0		\$0		\$0		\$0		N/A	
Cash Funds	<b>⊅</b> 0		ΨΟ		ΨΟ		<del>\$0</del>		14/74	
Cash Funds Exempt /	Φ0		60		\$21,549		\$21,549	200	N/A	
Reappropriated Funds	\$0 \$0		\$0 \$0		\$21,549		\$21,349		N/A	
Federal Funds	\$0	<u> </u>	\$0		Φ0		φ0 ]		IV/A	
B 09-1246 (Court-Ordered De	efensive Driving Scho	ools)				ec				
Total Funds	\$0	0.0	\$0	0.0	\$26,556	0.5	\$26,556	0.5	N/A	N/A
General Fund	\$0	i jest	\$0	100	\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$26,556		\$26,556		N/A	:
Cash Funds Exempt /										
Reappropriated Funds	\$0	1 1	\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
D 00 4000 (I										
B 09-1266 (Loss of Driving Pr Total Funds	so \$0	0.0	\$0	0.0	(\$5,137)	(0.2)	(\$5,137)	(0.2)	N/A	N/A
General Fund	\$0		\$0		\$0	` '	\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	1	\$0		(\$5,137)		(\$5,137)		N/A	
Cash Funds Exempt /			•							
Reappropriated Funds	\$0	, and a second	\$0	7	\$0		\$0	:	N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
, oddidi. i dired		<u> </u>		:			-			
B 09-1347 (Donate Life Speci				·				·		
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	<u> </u>
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,080		\$16,080		N/A	
Cash Funds Exempt /					***					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	<b>)</b> , ,	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 09-003 (Definition Change fo	or Collector Plates)		:		*	3				
Total Funds	\$0	0.0	\$0	0.0	\$103,717	0.5	\$103,717	0.5	N/A	N,
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	1.	\$0		\$103,717	0.5	\$103,717	0.5	N/A	
Cash Funds Exempt /	400									
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
B 09-006 (County Jail ID Unit)										
Total Funds	\$0	0.0	\$0	0.0	\$73,190	1.2	\$73,190	1.2	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$73,190		\$73,190		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-025 (Extend ID Security F			00.1				00.1	0.01	N/AI	<b>.</b>
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		(\$292,807)		(\$292,807)	. 1	N/A	
HUTF	\$0		\$0		\$0		\$0	<u> </u>	N/A	
Cash Funds	\$0		\$0		\$292,807		\$292,807		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
3 09-161 (Ski Country Special	Plate)									
Total Funds	\$0	0.0	\$0	0.0	\$16,080	0.0	\$16,080	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0	1 1 2	N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0	. ;	\$16,080		\$16,080		N/A	
Cash Funds Exempt /					, , , , , ,		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10	) , , ,	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 09-274 (One-Year Refinanc					-					
Total Funds	\$0	0.0	\$0	0.0	\$808,719	0.0	\$808,719	0.0	N/A	
General Fund	\$0		\$0		(\$12,196,407)		(\$12,196,407)		N/A	
HUTF	\$0		\$0		\$4,064,839		\$4,064,839		. e N/A	
Cash Funds	\$0		\$0		\$8,940,287		\$8,940,287		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation				100.0	1 400 040 000	447.0	**************************************	447.0	<b>#22 C42 200</b>	44
Total Funds	\$29,825,721	436.2	\$30,688,470	439.8	\$33,613,280	447.2	\$33,613,280	447.2	\$33,613,280	44
General Fund	\$14,515,708		\$12,921,600		\$1,090,045		\$1,090,045		\$1,090,045	
HUTF	\$220,538		\$206,498		\$4,266,212		\$4,266,212		\$4,266,212	<u> </u>
Cash Funds	\$10,382,249		\$17,560,372		\$28,235,474		\$28,235,474		\$28,235,474	
Cash Funds Exempt /										
Reappropriated Funds	\$4,707,226		\$0		\$21,549		\$21,549		\$21,549	
Federal Funds	\$0		\$0		\$0		\$0	<u> </u>	\$0	
2/										
ear-End Transfers	T (#4.007)	т т	I ~ 00		N/A	I I	N/A		N/A	I .
Total Funds	(\$4,237)		\$0		N/A	<b>-</b>	N/A		N/A	<u> </u>
General Fund	(\$4,237)		\$0				N/A N/A		N/A N/A	<u> </u>
HUTF	\$0		\$0		N/A				N/A N/A	
Cash Funds	\$0		\$0		N/A		N/A		IN/A	
Cash Funds Exempt /							) N/A		NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	· · · · · · · · · · · · · · · · · · ·									
OTS Expenditures / Allocation			·		T	· · · · · · · · · · · · · · · · · · ·			NI/A	
Total Funds	\$2,674,517		\$3,429,693		N/A		\$2,897,507		N/A	
General Fund	\$2,022,886		\$2,594,833		N/A		\$2,198,943		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$272,237		\$834,860		N/A		\$698,564		N/A	
Cash Funds Exempt /							** ** ** ** ** ** ** ** ** ** ** ** **			1
Reappropriated Funds	\$379,394		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0	-	N/A	

	FY 2007-08	}	FY 2008-09	)	FY 2009-10	)	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 August Budget Red	uction									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$350,000)		N/A	
HUTF	N/A		N/A		N/A		\$350,000		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
ollforward										
Total Funds	(\$61,100)		\$0	T	N/A	T	N/A		N/A	
General Fund	(\$61,100)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /						8				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
o otvioti o u		-								· ·
estriction Total Funds	\$0	0.0	(\$151,936)	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0	0.0	(\$151,936)	0.0	N/A	14//	\$0	0.0	N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	-
Cash Funds Exempt /	7.		**							
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
			!		1					
equest Year Base and Other A									· ·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$425,151)	2.3
General Fund	N/A		N/A		N/A		N/A		(\$1,090,045)	
HUTF	N/A		N/A		N/A		N/A		(\$3,497,583)	
Cash Funds	N/A		N/A		N/A		N/A		\$4,184,026	2.3
Cash Funds Exempt /			. '							
Reappropriated Funds	N/A		N/A		N/A		N/A		(\$21,549)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-1	0 ,	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Total Spending Authority / Re	equest									
Total Funds	\$32,434,901	436.2	\$34,118,163	439.8	\$33,613,280	447.2	\$36,510,787	447.2	\$33,188,129	449.5
General Fund	\$16,473,257		\$15,516,433		\$1,090,045		\$3,288,988		\$0	
HUTF	\$220,538		\$206,498	/	\$4,266,212		\$4,266,212	in the state of th	\$768,629	
Cash Funds	\$10,654,486		\$18,395,232		\$28,235,474		\$28,934,038		\$32,419,500	
Cash Funds Exempt /										İ
Reappropriated Funds	\$5,086,620		\$0		\$21,549		\$21,549		\$0	L
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Expenditures Total Funds	\$31,561,364	104 0 1	\$33,280,780	1107	Ι N/Δ	N/A	N/ΔI	Ν/Δ	N/A	N/A
Total Funds	\$31,561,364	404.9	\$33,280,789	419.7	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$15,423,154		\$15,123,508	-	N/A		N/A	4 - 1	N/A	
HUTF	\$220,538		\$206,498		N/A		N/A		N/A	
Cash Funds	\$10,907,290		\$17,950,783		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,010,382		\$0		N/A		N/A		N/A	
Federal Funds	\$0,010,382		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures	ΨΟ		ΨΟ	- -	1477		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
Total Funds	\$873,537	31.3	\$837,374	20.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,050,103		\$392,925		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	,
Cash Funds	(\$252,804)		\$444,449		N/A		N/A		N/A	
Cash Funds Exempt /		- W - W								
Reappropriated Funds	\$76,238		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	. 1	N/A	

#### (6) Motor Carrier Services Division, Personal Services

F 07-239, HB 08-1375, SB 09-259 Fotal Funds General Fund HUTF Cash Funds	\$6,835,666 \$599,488	FTE opriation (L	Actuals .ong Bill)	FTE	Appropriated	FTE	Estimate	FTE		
Fotal Funds General Fund HUTF	\$6,835,666 \$599,488	opriation (L	ong Bill)				Louridio	1 1 -	Request	F
Fotal Funds General Fund HUTF	\$6,835,666 \$599,488	opriation (L	ong Bili)							
General Fund HUTF	\$599,488	131.2	\$6,916,812	131.2	\$7,132,393	131.2	\$7,132,393	131.2	\$7,132,393	1
HUTF			\$623,589	101.2	\$632,625	1011.2	\$632,625	10112	\$632,625	
	\$6,118,846		\$6,184,910		\$6,381,857		\$6,381,857		\$6,381,857	
	\$52,260		\$34,067		\$34,067		\$34,067		\$34,067	
Cash Funds Exempt /	\$32,200		Ψ54,001		ΨΟΨ,ΟΟΊ		ψο 1,001		+	T
Reappropriated Funds	\$65,072		\$74,246		\$83,844		\$83,844		\$83,844	
Federal Funds	\$03,072		\$0		\$0		\$0		\$0	T
ederai i dilus	ΨΟ		ψυ	L	<b>4</b> 0	L		·		
09-274 (One-Time MCS Reduct	tion)									
Total Funds	\$0	0.0	(\$130,000)	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	_
HUTF	\$0		(\$130,000)		\$0		\$0		N/A	_
Cash Funds	\$0		\$0		\$0		\$0	1.0	N/A	L
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	L
and the second s										
tal Appropriation										_
Total Funds	\$6,835,666	131.2	\$6,786,812	131.2	\$7,132,393	131.2	\$7,132,393	131.2	\$7,132,393	
General Fund	\$599,488		\$623,589	-	\$632,625		\$632,625		\$632,625	
HUTF	\$6,118,846		\$6,054,910		\$6,381,857		\$6,381,857	1.0	\$6,381,857	L
Cash Funds	\$52,260		\$34,067		\$34,067		\$34,067		\$34,067	Ļ
Cash Funds Exempt /				. :-						
Reappropriated Funds	\$65,072		\$74,246		\$83,844		\$83,844	14.4	\$83,844	Ļ
Federal Funds	\$0		\$0		\$0		\$0		\$0	L

#### (6) Motor Carrier Services Division, Personal Services

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$1,098,162		\$1,397,716		N/A		\$1,141,137		N/A	l
General Fund	\$63,194		\$111,412	*,	N/A		\$90,182		N/A	
HUTF	\$1,034,968		\$1,286,304	- ,	N/A		\$1,050,955		N/A	l
Cash Funds	\$0		\$0		N/A		\$0		N/A	1 4 2 1 4 2
Cash Funds Exempt /										1
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
estriction			T					0.0		N 1
Total Funds	(\$27,200)		(\$15,000)	\$10° m	N/A	N/A	\$0	0.0	N/A	N/
General Fund	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$27,200)		(\$15,000)		N/A		\$0		N/A	-
Cash Funds Exempt /	ing the second		100	48			•			
Reappropriated Funds	\$0		\$0		N/A		\$0	1, 1841.	N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
(0000 40 4	o de la companya de l									
Y 2009-10 August Budget Reduc Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$47,623)	(0.7)	N/A	N/
General Fund	N/A	IN/A	N/A	IN/A	N/A	IN/A	(\$47,623)	(0.7)	N/A	1.47.
HUTF	N/A		N/A N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A N/A		N/A		\$0 \$0		N/A	
Cash Funds Exempt /	IN/A		IN/A		IN/A		ΨΟ		19/74	
	N/A		N/A		N/A		\$0	2.1	N/A	I.
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A N/A		\$0		N/A	
rederal runds	IN/A		I IV/A		IN/A		ΨΟ	:	IN/A	
equest Year Base and Other Adj	justments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$59,086	(1.0
General Fund	N/A	14// 1	N/A	14//	N/A	<del>''</del> '	N/A	14//	(\$65,055)	
HUTF	N/A		N/A		N/A		N/A		\$124,141	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14//		14/7		14/73		14// (		<b>40</b>	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	11//	1	1 11/7	- 1	1 1 1 1 1 1 1		- I V// V		\$0	

#### (6) Motor Carrier Services Division, Personal Services

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Rec	uest				** 					
Total Funds	\$7,890,948	131.2	\$8,169,528	131.2	\$7,132,393	131.2	\$8,225,907	130.5	\$7,191,479	130.
General Fund	\$662,682		\$735,001		\$632,625		\$675,184		\$567,570	
HUTF	\$7,138,134		\$7,341,214		\$6,381,857		\$7,432,812		\$6,505,998	
Cash Funds	\$25,060	a l	\$19,067		\$34,067		\$34,067		\$34,067	
Cash Funds Exempt /										
Reappropriated Funds	\$65,072		\$74,246		\$83,844		\$83,844		\$83,844	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$7,520,596	124.6	\$8,068,882	125.3	N/A	N/A	N/A	N/A	N/A	
xpenditures										
General Fund	\$633,979		\$651,813		N/A		N/A		N/A	
HUTF	\$6,805,265		\$7,329,677	14.4	N/A		N/A		N/A	
Cash Funds	\$20,572		\$19,069		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$60,780		\$68,323		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures	4070.070		4400.040					N/AL I	NIA	
Total Funds	\$370,352	6.6	\$100,646	5.9	N/A	N/A	N/A	N/A	N/A	
General Fund	\$28,703		\$83,188		N/A		N/A		N/A	and the same in th
HUTF	\$332,869		\$11,537		N/A		N/A		N/A	
Cash Funds	\$4,488		(\$2)		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$4,292		\$5,923	×	N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	[7]	N/A	

### (6) Motor Carrier Services Division, Operating Expenses

\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$433,811 \$38,045 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$38,045 \$395,766 \$0 \$0	iation (Long Bill)  0.0 \$433,811 0.0 \$433,811 0.0 \$433,811 0.0 \$433,811 0.0 \$38,045 \$38,045 \$38,045 \$385,766 \$395,766 \$395,766 \$395,766 \$395,766 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FY 2007-08		FY 2008-09	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,045 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$38,045 \$395,766 \$0 \$0 \$0	0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$395,766         \$395,766         \$395,766         \$395,766         \$395,766         \$0 <t< th=""><th></th><th>Actuals</th><th>FTE</th><th>Actuals</th><th>FTE</th><th>Appropriated</th><th>FTE</th><th>Estimate</th><th>FTE</th><th>Request</th><th>FT</th></t<>		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT	
\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,045 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$38,045 \$395,766 \$0 \$0 \$0	0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$395,766         \$395,766         \$395,766         \$395,766         \$395,766         \$395,766         \$395,766         \$0 <td>3 07-239, HB 08-1375, SB 09-</td> <td>259 Prior Year Appr</td> <td>opriation (l</td> <td>_ona Bill)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (l	_ona Bill)								
\$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$38,045 \$395,766 \$0 \$0 \$0	\$395,766	Total Funds	\$433,811	0.0		0.0	\$433,811	0.0	\$433,811	0.0	\$433,811	C	
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	0.0 \$433,811 \$38,045 \$395,766 \$0 \$0	\$0         \$0<	General Fund	\$33,143						\$38,045		\$38,045		
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$38,045 \$395,766 \$0 \$0 \$0	\$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$38,045         \$38,045         \$38,045         \$38,045           \$395,766         \$395,766         \$395,766         \$395,766           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	HUTF	\$400,668		\$395,766		\$395,766		\$395,766		\$395,766		
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$433,811 \$38,045 \$395,766 \$0 \$0 \$0	\$0         \$0         \$0         \$0           0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$433,811         0.0         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$38,045         \$395,766         \$395,766         \$395,766         \$395,766         \$395,766         \$0	Cash Funds	\$0		\$0		\$0		\$0		\$0		
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 0.0 \$433,811 \$38,045 \$395,766 \$0 \$0 \$0	\$0         \$0         \$0         \$0           0.0         \$433,811         0.0         \$433,811         0.0         \$433,811           \$38,045         \$38,045         \$38,045         \$38,045         \$38,045           \$395,766         \$395,766         \$395,766         \$395,766         \$395,766           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0         \$0	Cash Funds Exempt /											
\$433,811 0.0 \$433,811 0.0 \$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	0.0 \$433,811 \$38,045 \$395,766 \$0 \$0	0.0         \$433,811         0.0         \$433,811         0.0         \$433,811           \$38,045         \$38,045         \$38,045         \$38,045           \$395,766         \$395,766         \$395,766         \$395,766           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0	Reappropriated Funds	\$0						\$0				
\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,045 \$395,766 \$0 \$0	\$38,045 \$38,045 \$38,045 \$38,045 \$38,045 \$38,045 \$395,766 \$395,766 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Federal Funds	\$0		\$0		\$0		\$0		\$0		
\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,045 \$395,766 \$0 \$0	\$38,045 \$38,045 \$38,045 \$38,045 \$38,045 \$395,766 \$395,766 \$395,766 \$395,766 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0												
\$38,045 \$38,045 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$38,045 \$395,766 \$0 \$0	\$38,045 \$38,045 \$38,045 \$38,045 \$38,045 \$38,045 \$395,766 \$395,766 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	tal Appropriation	0400.044		D 000 044	0.0		0.01	<b>*</b> 400.044		£422.044		
\$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$395,766 \$0 \$0 \$0	\$395,766 \$395,766 \$395,766 \$395,766 \$395,766 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds	\$433,811	0.0		0.0		0.0		0.0			
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	General Fund	\$33,143										
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	HUTF	\$400,668										
\$0 \$0 \$0 N/A N/A	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Cash Funds	\$0		\$0		\$0		\$0		\$0		
\$0 \$0 \$0 N/A N/A	\$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Cash Funds Exempt /											
N/A     N/A		\$0   N/A   N	Reappropriated Funds	\$0								\$0		
	N/AL	\$0 N/A N/A N/A	Federal Funds	\$0		\$0		\$0		\$0		\$0		
	T I NI/AI	\$0 N/A N/A N/A	ar-End Transfers											
	AI I I N/AI	\$0 N/A N/A N/A	Total Funds	(\$273)	T T	\$0.1		I N/AI		N/A		N/A		
		TI SOLII NALII NALII NALII NAL				¥5								
		\$0   N/A   N/A   N/A   N/A		\$0		\$0		N/A		N/A		N/A		
II IN/AI II IN/AI II	N/A		Federal Funds	\$0								N/A		
	N/A N/A		General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 (\$273) \$0 \$0		\$0 \$0 \$0			N/A N/A N/A	N/A N/A	N/A         N/A           N/A         N/A	N/A	N/A         N/A         N/A           N/A         N/A         N/A           N/A         N/A         N/A	
				+ + + + + + + + + + + + + + + + + + + +		Ψ"								
$  \cdot   \cdot   \cdot   \cdot   \cdot   \cdot   \cdot   \cdot   \cdot   \cdot$		\$0 N/A N/A N/A		\$0		\$0		N/A		N/A		N/A		
II IN/AI II IN/AI II	N/A													
		\$0 N/A N/A N/A	ederal Funds	\$0		\$0		N/A		N/A		N/A		
N/A   N/A		\$0 N/A N/A N/A	II-Forward											
		\$0 N/A N/A N/A	otal Funds	(\$12,915)		\$0		N/A		N/A		N/A		
N/A N/A	N/A	\$0 N/A N/A N/A N/A N/A N/A	General Fund	\$0										
N/A N/A N/A N/A	N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	HUTF	(\$12,915)										
N/A N/A N/A N/A N/A N/A	N/A N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A											-	
N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Cash Funds	\$0		\$0		N/A		N/A		IN/A		
N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Cash Funds Exempt /											
N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	Reappropriated Funds	\$0										
N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	N/A N/A N/A N/A N/A N/A	\$0 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	ederal Funds	\$0		\$0		N/A		N/A		N/A		

# (6) Motor Carrier Services Division, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	ljustments (see Red	conciliation t	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$52,704)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		(\$52,704)	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$420,623	0.0	\$433,811	0.0	\$433,811	0.0	\$433,811	0.0	\$381,107	0.0
General Fund	\$33,143		\$38,045		\$38,045		\$38,045		\$38,045	
HUTF	\$387,480	.	\$395,766		\$395,766		\$395,766		\$343,062	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /					12 1					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
And the second second										
xpenditures									NI/A	N1/
Total Funds	\$414,765	0.0	\$432,186	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$31,688		\$37,736		N/A		N/A		N/A	
HUTF	\$383,077		\$394,450		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures Total Funds	\$5,858	0.0	\$1,625	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,455	0.0	\$309	0.0	N/A	1477	N/A		N/A	
HUTF	\$4,403		\$1,316		N/A		N/A	1,50	N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	φ0		U U		14/7		- 477 (			
Reappropriated Funds	\$0		\$0		N/A		· N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Motor Carrier Services Division, Fixed and Mobile Port Maintenance

	FY 2007-08	1	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-2	59 Prior Year Appr	opriation (Le	ona Bill)							
Total Funds	\$83,784	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$83,784		\$221,545		\$221,545		\$221,545		\$221,545	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	-
							*			
tal Appropriation	400 =04	0011	0004 747		4004.545		4004 545	001	0004 545	
Total Funds	\$83,784	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$83,784		\$221,545		\$221,545		\$221,545		\$221,545	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /							60		to.	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
quest Year Base and Other Ac	liustmonts (soo Bo	onciliation :	for dotails)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	- 17/1	N/A	14//	N/A	- 14//	N/A	14//	\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	14/7		14/7		147.		147.4		Ψ-0	
Reappropriated Funds	N/A		N/A	10 m	N/A	1 1	N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

#### (6) Motor Carrier Services Division, Fixed and Mobile Port Maintenance

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$83,784	0.0	\$213,597	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	- 9
HUTF	\$83,784		\$213,597		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /									,	
Reappropriated Funds	\$0		\$0	- 1	N/A	1 1	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
						-				
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$7,948	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	'
HUTF	\$0		\$7,948		N/A		N/A		N/A	21
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	· · · · · · · · · · · · · · · · · · ·				, ,					
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(6) Motor Carrier Services Division, Motor Carrier Safety Assistance Program

ar Appro 23,000   \$0   \$0   \$0   \$0   23,000	PTE  ppriation (Logical Section 19.0)	Actuals ong Bill) \$745,770 \$0 \$0 \$0 \$0 \$0 \$745,770	9.0 9.0	\$762,950 \$0 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$2 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	9.0	FY 2009-10 Estimate  \$762,950 \$0 \$0 \$0 \$0 \$762,950	9.0	FY 2010-11 Request  \$762,950 \$0 \$0 \$0 \$0	9.
\$0 \$0 \$0 \$0 \$0 \$0		\$745,770 \$0 \$0 \$0 \$0	9.0	\$0 \$0 \$0	9.0	\$0 \$0 \$0 \$0	9.0	\$0 \$0 \$0 \$0	9
\$0 \$0 \$0 \$0 \$0 \$0		\$745,770 \$0 \$0 \$0 \$0	9.0	\$0 \$0 \$0	9.0	\$0 \$0 \$0 \$0	9.0	\$0 \$0 \$0 \$0	9
\$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0		\$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	
\$0 \$0 23,000		\$0 \$0 \$0		\$0 \$0		\$0 \$0 \$0		\$0 \$0	-
\$0 23,000		\$0 \$0		\$0 \$0		\$0 \$0		\$0 \$0	
23,000					102				
23,000									
	<u> </u>					W/ UZ,UUU 1	1 1	\$762,950	
2 388							`.	······································	
2 388								#	
	0.0	\$317,897	0.0	N/A	N/A	N/A	N/A	N/A	١
\$0		\$0		N/A		N/A		N/A	
			-						
\$0		\$0		N/A		N/A	-	N/A	
				×:					
	1. 1							N/A	
2,388		\$317,897		N/A		N/A		N/A	
			<u> </u>	4					
	9.0		9.0		9.0		9.0		9
	1 0								
\$0		\$0		\$0		\$0		\$0	
	- 1								
\$0 5,388		\$0 \$1,063,667		\$0 \$762,950		\$0 \$762,950		\$0 \$762,950	
	\$0 \$0 \$0	\$0 \$0 \$0 2,388 5,388 9.0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 N/A \$0 N/A \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A \$0 \$0 N/A	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0

# (6) Motor Carrier Services Division, Motor Carrier Safety Assistance Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /			2.							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Rec	quest									
Total Funds	\$754,304	9.0	\$822,462	9.0	\$762,950	9.0	\$762,950	9.0	\$762,950	9.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$0	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$754,304		\$822,462	2.0	\$762,950		\$762,950		\$762,950	
penditures	·			**************************************					N//0	
Total Funds	\$733,068	8.2	\$794,273	8.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A	:	N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /		· ·								
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$733,068		\$794,273		N/A		N/A		N/A	
nder/(Over) Expenditures					· · · · · · · · · · · · · · · · · · ·					
Total Funds	\$21,236	0.8	\$28,189	0.3	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A	· .	N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										* .
Reappropriated Funds	\$0		\$0	1.	N/A		N/A		N/A	
Federal Funds	\$21,236		\$28,189		N/A		N/A		N/A	

### (6) Motor Carrier Services Division, Hazardous Materials Permitting Program

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$194,094	4.0	\$202,363	4.0	\$210,210	4.0	\$210,210	4.0	\$210,210	4
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0	-	\$0	
Cash Funds	\$194,094		\$202,363		\$210,210		\$210,210		\$210,210	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	· ·							-		
otal Appropriation					T					
Total Funds	\$194,094	4.0	\$202,363	4.0	\$210,210	4.0	\$210,210	4.0	\$210,210	
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$194,094		\$202,363		\$210,210	,	\$210,210		\$210,210	
Cash Funds Exempt /								1 1		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
OTO Francisco d'Albana d'Albana d'										
OTS Expenditures / Allocation Total Funds	\$32,185	ТТ	\$29,703	<u> </u>	N/A		\$27,960		N/A	· -
General Fund	\$32,183	<del></del>	\$0		N/A		\$27,960		N/A	
HUTF	\$0		\$0 \$0		N/A		\$0 \$0		N/A N/A	
Cash Funds	\$32,185		\$29,703		N/A		\$27,960		N/A	
Cash Funds Exempt /	Ψ32,103		Ψ29,703		IN/A		Ψ27,900		IN/A	
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0 \$0		N/A		\$0 \$0		N/A	
r cacrar i anas	ΨΟ ]		ΨΟ [		11///		ΨΟ [		19/74	
estriction										
Total Funds	(\$30,906)		(\$29,668)		N/A	N/A	\$0	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	(\$30,906)		(\$29,668)		N/A		\$0		N/A	
Cash Funds Exempt /	(+11,500)		(+==,300)		1,177		,			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0	<del>-    </del>	\$0		N/A		\$0		N/A	

(6) Motor Carrier Services Division, Hazardous Materials Permitting Program

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ad	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A	-	N/A		N/A	*	\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req	uest									
Total Funds	\$195,373	4.0	\$202,398	4.0	\$210,210	4.0	\$238,170	4.0	\$210,210	4.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$195,373		\$202,398		\$210,210		\$238,170		\$210,210	
Cash Funds Exempt /			·							
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures										
Total Funds	\$194,094	3.7	\$202,348	3.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	-
Cash Funds	\$194,094		\$202,348		N/A		N/A		N/A	
Cash Funds Exempt /									-	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder//Over) Expenditures							-			
nder/(Over) Expenditures Total Funds	\$1,279	0.3	\$50	0.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A	- 17/7	N/A	14//	N/A	,,,
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,279		\$50		N/A		N/A		N/A	
Cash Funds Exempt /	ψ., <u>=</u> 10		+ + + + + + + + + + + + + + + + + + + +		The state of the s		14/3		14/21	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (6) Motor Carrier Services Division Total

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
0.07.000 LID 00.4075 OD 00.	050 D :		D:11)							
3 07-239, HB 08-1375, SB 09- Total Funds	\$8,270,355	opriation (L	ong Bill) \$8,520,301	144.2	\$8,760,909	144.2	\$8,760,909	144.2	\$8,760,909	14
General Fund	\$632,631	144.2	\$661,634	144.2	\$670,670	144.2	\$670,670	144.2	\$670,670	+
HUTF	\$6,603,298		\$6,802,221		\$6,999,168		\$6,999,168		\$6,999,168	+
Cash Funds	\$246,354		\$236,430		\$244,277		\$244,277	<del>                                     </del>	\$244,277	+
Cash Funds Exempt /	Ψ240,004		Ψ230,430		ΨΖΤΤ,ΖΙΙ		ΨΖΤΤ,ΖΓΓ		ΨΖΗΉ,ΖΙΙ	╁
Reappropriated Funds	\$65,072		\$74,246		\$83,844		\$83,844		\$83,844	
Federal Funds	\$723,000		\$745,770	a	\$762,950		\$762,950		\$762,950	
r odorar r drido	ψ120,000	L	ψ110,110		ψ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ σ	L	Ψ102,000	L.,	Ψ1 02,000	<u> </u>
ederal Grant Adjustment										
Total Funds	\$42,388	0.0	\$317,897	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		∘ N/A		N/A	
Cash Funds Exempt /						1. 4				
Reappropriated Funds	\$0	1 2	\$0		N/A		N/A		N/A	.
Federal Funds	\$42,388		\$317,897		N/A		N/A		N/A	
						-				
3 09-274 (One-Time MCS Red					•					I
Total Funds	\$0	0.0	(\$130,000)	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		(\$130,000)	4	\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0	-	\$0		\$0	v ·	\$0		N/A	
tal Appropriation										
Total Funds	\$8,312,743	144.2	\$8,708,198	144.2	\$8,760,909	144.2	\$8,760,909	144.2	\$8,760,909	
General Fund	\$632,631		\$661,634		\$670,670		\$670,670		\$670,670	
HUTF	\$6,603,298		\$6,672,221	2 - 1 - 1 - 1 - 2	\$6,999,168		\$6,999,168		\$6,999,168	
Cash Funds	\$246,354		\$236,430		\$244,277		\$244,277		\$244,277	
Cash Funds Exempt /	,					De				ŀ
Reappropriated Funds	\$65,072		\$74,246		\$83,844		\$83,844		\$83,844	
Federal Funds	\$765,388		\$1,063,667		\$762,950		\$762,950		\$762,950	

#### (6) Motor Carrier Services Division Total

	FY 2007-08	FY 2008-09	FY 2009-1	0 FY 2009-1	0 FY 2010-11	
		FTE Actuals	FTE Appropriated	FTE Estimate	FTE Request	FTE
ear-End Transfers						-
Total Funds	(\$15,953)	\$0	N/A	N/A	N/A	
General Fund	\$0	\$0	N/A	N/A	N/A	
HUTF	(\$15,953)	\$0	N/A	N/A		
Cash Funds	\$0	\$0	N/A	N/A	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A			
Federal Funds	\$0	\$0	N/A	N/A	N/A	
POTS Expenditures / Allocation						
Total Funds	\$1,130,347	\$1,427,419	N/A	\$1,169,097	N/A	
General Fund	\$63,194	\$111,412	N/A		N/A	
HUTF	\$1,034,968	\$1,286,304	N/A	\$1,050,955	N/A	-
Cash Funds	\$32,185	\$29,703	N/A	\$27,960	N/A	
Cash Funds Exempt /						
Reappropriated Funds	\$0	\$0	N/A	\	N/A	
Federal Funds	\$0	\$0	N/A	\$0	N/A	
Roll-Forward Total Funds	(\$12,915)	\$0	N/A	N/A	N/A	
General Fund	\$0	\$0	N/A			
HUTF	(\$12,915)	\$0	N/A			
Cash Funds	\$0	\$0	N/A			
Cash Funds Exempt /						
Reappropriated Funds	\$0		N/A		( N/A	
Federal Funds	\$0	\$0	N/A		N/A	
Restriction	T			<u>, , , , , , , , , , , , , , , , , , , </u>	1	
Total Funds	(\$69,190)	(\$285,873)	N/A			N/A
General Fund	\$0	\$0	N/A			
HUTF	\$0	\$0	N/A			
Cash Funds	(\$58,106)	(\$44,668)	N/A	N/A	N/A	
Cash Funds Exempt /			·	] ] ]		
Reappropriated Funds	\$0	\$0	N/A			
Federal Funds	(\$11,084)	(\$241,205)	N/A	N/A	N/A	

FY 2009-10

FY 2008-09

#### (6) Motor Carrier Services Division Total

FY 2007-08

	F1 2007-00	3	F 1 2000-0	7	1 1 2003-10	<i>J</i>	1 1 2003-10		1 1 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Y 2009-10 August Budget Red	uction									
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$47,623)	(0.7)	N/A	
General Fund	N/A		N/A		N/A		(\$47,623)		N/A	
HUTF	N/A		N/A		N/A		\$0		N/A	
Cash Funds	N/A		N/A		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	
	<del></del>									
Request Year Base and Other A	djustments (see Re	conciliatio	on for details)				-			
Total Funds	N/A	N/A	N/A	N/A	N/A		N/A	N/A	\$6,382	
General Fund	N/A		N/A		N/A		N/A		(\$65,055)	
HUTF	N/A		N/A		N/A		N/A		\$71,437	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /									001	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0	
Reappropriated Funds									\$0	
Reappropriated Funds	N/A quest		N/A		N/A		N/A		\$0	
Reappropriated Funds Federal Funds	N/A	144.2	N/A \$9,849,744	144.2	N/A \$8,760,909	144.2	N/A \$9,930,006	144.2	\$8,767,291	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec	N/A quest	144.2	N/A	144.2	N/A		N/A	144.2	\$8,767,291 \$605,615	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Red Total Funds	N/A quest \$9,345,032	144.2	N/A \$9,849,744	144.2	N/A \$8,760,909		N/A \$9,930,006	144.2	\$8,767,291 \$605,615 \$7,070,605	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds	N/A quest \$9,345,032 \$695,825	144.2	\$9,849,744 \$773,046	144.2	\$8,760,909 \$670,670		\$9,930,006 \$760,852	144.2	\$8,767,291 \$605,615	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF	N/A quest \$9,345,032 \$695,825 \$7,609,398	144.2	\$9,849,744 \$773,046 \$7,958,525	144.2	\$8,760,909 \$670,670 \$6,999,168		\$9,930,006 \$760,852 \$8,050,123	144.2	\$8,767,291 \$605,615 \$7,070,605 \$244,277	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$9,345,032 \$695,825 \$7,609,398	144.2	\$9,849,744 \$773,046 \$7,958,525	144.2	\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844		\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844	144.2	\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt /	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433	144.2	\$9,849,744 \$773,046 \$7,958,525 \$221,465	144.2	\$8,760,909 \$670,670 \$6,999,168 \$244,277		\$9,930,006 \$760,852 \$8,050,123 \$272,237	144.2	\$8,767,291 \$605,615 \$7,070,605 \$244,277	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072	144.2	\$9,849,744 \$773,046 \$7,958,525 \$221,465	144.2	\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844		\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844	144.2	\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844	143.2
Reappropriated Funds Federal Funds  otal Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072	144.2	\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304	144.2	\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950		\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950	144.2 N/A	\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  xpenditures	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304		\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304		\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462 \$9,711,286 \$689,549 \$7,937,724		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund HUTF Cash Funds General Fund	N/A  quest  \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304  \$8,946,307 \$665,667		\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund HUTF	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304  \$8,946,307 \$665,667 \$7,272,126		\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462 \$9,711,286 \$689,549 \$7,937,724		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950 N/A N/A N/A		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950 N/A N/A N/A	N/A
Reappropriated Funds Federal Funds  Total Spending Authority / Rec Total Funds General Fund HUTF Cash Funds Exempt / Reappropriated Funds Federal Funds  Expenditures Total Funds General Fund HUTF Cash Funds General Fund	N/A quest \$9,345,032 \$695,825 \$7,609,398 \$220,433 \$65,072 \$754,304  \$8,946,307 \$665,667 \$7,272,126		\$9,849,744 \$773,046 \$7,958,525 \$221,465 \$74,246 \$822,462 \$9,711,286 \$689,549 \$7,937,724		\$8,760,909 \$670,670 \$6,999,168 \$244,277 \$83,844 \$762,950	144.2	\$9,930,006 \$760,852 \$8,050,123 \$272,237 \$83,844 \$762,950		\$8,767,291 \$605,615 \$7,070,605 \$244,277 \$83,844 \$762,950	N/A

FY 2010-11

FY 2009-10

# (6) Motor Carrier Services Division Total

	FY 2007-0	8		FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 201	0-11	
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request		FTE
Under/(Over) Expenditures											1	
Total Funds	\$398,725	7.7		\$138,458	6.4	N/A	N/A	N/A	N/A		N/A	N/A
General Fund	\$30,158		T	\$83,497		N/A		N/A			N/A	
HUTF	\$337,272			\$20,801		N/A		N/A		1 8	N/A	
Cash Funds	\$5,767			\$48	20 -	N/A		N/A		. ·	N/A	
Cash Funds Exempt /												
Reappropriated Funds	\$4,292			\$5,923		N/A	. 2	N/A			N/A	
Federal Funds	\$21,236			\$28,189		N/A		N/A		l	N/A	

(7) Enforcement Business Group; (A) Administration, Personal Services

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10	1	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (Lo	ong Bill)							
Total Funds	\$497,726	6.0	\$512,166	6.0	\$539,579	6.0	\$539,579	6.0	\$539,579	
General Fund	\$27,723		\$27,856		\$33,660		\$33,660		\$33,660	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$252,098		\$374,470		\$396,932		\$396,932		\$396,932	
Cash Funds Exempt /	4.									
Reappropriated Funds	\$217,905		\$109,840		\$108,987		\$108,987		\$108,987	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
						ř.				
tal Appropriation									4-00	
Total Funds	\$497,726	6.0	\$512,166	6.0	\$539,579	6.0	\$539,579	6.0	\$539,579	_
General Fund	\$27,723		\$27,856	×.	\$33,660		\$33,660		\$33,660	
HUTF	\$0	2 .	\$0	a 1	\$0		\$0		\$0	
Cash Funds	\$252,098		\$374,470		\$396,932		\$396,932		\$396,932	
Cash Funds Exempt /	1.5					:   .				
Reappropriated Funds	\$217,905		\$109,840		\$108,987		\$108,987		\$108,987	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
- I- C										
ar-End Transfers  Total Funds	\$0		\$66,616	I	N/A	TT	N/A		N/A	
General Fund	\$0		\$66,616		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
					N/A		N/A		N/A	
ach Funde	I \$0 I		80 1		I IN/AI					
Cash Funds Cash Funds Exempt /	\$0		\$0	-	IN/A		1477		3	
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0 \$0		\$0 \$0		N/A N/A		N/A	`	, N/A	

# (7) Enforcement Business Group; (A) Administration, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Red	onciliation	n for details)			4.				
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.0
General Fund	N/A		N/A		N/A		N/A		(\$1,578)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$13,916)	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$15,494	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Req			T		A 500 550 L	0.0	<b>\$504.705</b>		¢520.570	6.0
Total Funds	\$548,887	6.0	\$640,260	6.0	\$539,579	6.0	\$584,785	6.0	\$539,579	6.0
General Fund	\$30,963		\$128,144		\$33,660		\$35,526		\$32,082 \$0	
HUTF	\$0		\$0		\$0		\$0		\$383,016	
Cash Funds	\$278,484		\$402,276		\$396,932		\$440,272		\$363,016	
Cash Funds Exempt /					4400 007		6400.007		¢424 494	
Reappropriated Funds	\$239,440		\$109,840		\$108,987		\$108,987 \$0		\$124,481 \$0	-
Federal Funds	\$0		\$0		\$0		\$0		<b>\$</b> 0	
rpenditures Total Funds	\$504,279	5.6	\$634,063	6.0	N/A	N/A	N/A	N/A	N/A	N/A
	(\$13,645)	3.0	\$121,947	0.0	N/A	IN/A	N/A	14//	N/A	14//
General Fund HUTF	\$0		\$121,947		N/A		N/A		N/A	
Cash Funds	\$278,484		\$402,276		N/A		N/A		N/A	
Cash Funds Exempt /	<b>Φ270,404</b>		\$402,270		IN/A		INA		14/7 (	
	\$239,440		\$109,840	-	N/A		N/A		N/A	
Reappropriated Funds	\$239,440		\$109,640		N/A		N/A		N/A	
Federal Funds	Φ0 [		φυ ]		11//		14/74		14/1	
nder/(Over) Expenditures										
Total Funds	\$44,608	0.4	\$6,197	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$44,608	0.4	\$6,197		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /			+ + + + + + + + + + + + + + + + + + + +		1.77					
Reappropriated Funds	(\$0)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (A) Administration, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
3 07-239, HB 08-1375, SB 09-2 Total Funds				001	T 640,000 I	0011	¢40,000 l	0011	¢40.000	Γ
General Fund	\$10,880	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880 \$556	_
	\$606 \$0		\$592		\$556		\$556 \$0		\$556 \$0	ļ
General Fund Exempt	\$5,511		\$0		\$0					
Cash Funds Cash Funds Exempt /	φο,οιι		\$7,955		\$8,100		\$8,100		\$8,100	_
Reappropriated Funds	\$4,763		\$2,333		\$2,224		\$2,224		\$2,224	
Federal Funds	\$0		\$0	-	\$0		\$0		\$0	<u> </u>
rederal runus	φυ ]		Φυ		] \$0]		<b>⊅</b> 0 [		Φυ	<u> </u>
otal Appropriation										
Total Funds	\$10,880	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880	
General Fund	\$606		\$592	0.0	\$556		\$556		\$556	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,511		\$7,955		\$8,100		\$8,100		\$8,100	
Cash Funds Exempt /	<b>40,011</b>		<b>41,000</b>		\$6,.66		ψο,σο		<del>40,100</del>	
Reappropriated Funds	\$4,763		\$2,333		\$2,224		\$2,224		\$2,224	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	·			-						
oll-Forward										
Total Funds	(\$359)	III	\$0		N/A		N/A		N/A	
General Fund	(\$359)		\$0		N/A		N/A	-	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	*	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	* * * * * * * * * * * * * * * * * * *		**							
equest Year Base and Other A	djustments (see Red	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		(\$32)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$281)	
Cash Funds Exempt /									,	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$313	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(7) Enforcement Business Group; (A) Administration, Operating Expenses

	FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	i .
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	uest									
Total Funds	\$10,521	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880	0.0	\$10,880	0.
General Fund	\$247		\$592		\$556		\$556		\$524	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$5,511		\$7,955		\$8,100		\$8,100		\$7,819	
Cash Funds Exempt /										
Reappropriated Funds	\$4,763		\$2,333		\$2,224		\$2,224		\$2,537	
Federal Funds	\$0		\$0		\$0		\$0	i i	\$0	
xpenditures					·				· .	
Total Funds	\$9,286	0.0	\$9,800	0.0	N/A	N/A	N/A	N/A	N/A	N.
General Fund	(\$988)		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,511		\$7,467		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,763		\$2,333		N/A		N/A		N/A	
Federal Funds	\$0	<del>                                     </del>	\$0	· ·	N/A		N/A		N/A	
nder/(Over) Expenditures			-					N/AL L	NIA	N.
Total Funds	\$1,235	0.0	\$1,080	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$1,235		\$592		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$488		N/A		N/A		N/A	
Cash Funds Exempt /				8						
Reappropriated Funds	\$0	144 July 1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0	İ	N/A		N/A		N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Personal Services

Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
Second   S		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Second   S	B 07-239. HB 08-1375. SB 09-	259 Prior Year App	opriation (L	ong Bill)							
So	Total Funds				76.0	\$5,527,763	76.0		76.0		76
Sund Exempt   Sund Exempt	General Fund	\$0		\$0		\$0					
Second   S	General Fund Exempt	\$0		\$0		\$0		7 -			
Add   Sexempt /	Cash Funds	\$4,984,046		\$5,410,628		\$5,527,763		\$5,527,763		\$5,527,763	
So   So   So   So   So   So   So   So	Cash Funds Exempt /										
So   So   So   So   So   So   So   So	Reappropriated Funds	\$0	-				*.				
Indis         \$4,984,046         72.0         \$5,410,628         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$0	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Indis         \$4,984,046         72.0         \$5,410,628         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$5,527,763         76.0         \$0											
Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	otal Appropriation					1.					
Fund Exempt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds		72.0		76.0		76.0		76.0		7
Stands   \$4,984,046   \$5,410,628   \$5,527,763   \$5,527,763   \$5,527,763   \$5,527,763   \$6   \$6   \$6   \$6   \$6   \$6   \$6	General Fund										
So	General Fund Exempt					·				T -	
priated Funds         \$0	Cash Funds	\$4,984,046		\$5,410,628		\$5,527,763		\$5,527,763		\$5,527,763	
Funds         \$0         \$0         \$0         \$0           mmission Appropriation Adjustment           ds         \$249,147         0.0         \$404,738         0.0         N/A         \$0         0.0         N/A           Fund         \$0         \$0         N/A         \$0         N/A           Fund Exempt         \$0         \$0         N/A         \$0         N/A	Cash Funds Exempt /										
mmission Appropriation Adjustment         404,738         0.0         N/A         \$0         0.0         N/A           5und         \$0         \$0         N/A         \$0         N/A           5und Exempt         \$0         \$0         N/A         \$0         N/A	Reappropriated Funds										
ds         \$249,147         0.0         \$404,738         0.0         N/A         \$0         0.0         N/A           Fund         \$0         \$0         N/A         \$0         N/A           Fund Exempt         \$0         \$0         N/A         \$0         N/A	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Exempt \$0 \$0 N/A \$0 N/A			0.0		0.0				0.0		
did Exompt	General Fund										
ds \$249.147 \$404,738 N/A \$0 N/A	General Fund Exempt	\$0									
T T T T T T T T T T T T T T T T T T T	Cash Funds	\$249,147		\$404,738		N/A		\$0		N/A	
ids Exempt /	Cash Funds Exempt /										
	Reappropriated Funds	\$0									
oriated Funds \$0 \$0 N/A \$0 N/A	Federal Funds	\$0		\$0		N/A		\$0		N/A	
	General Fund Exempt Cash Funds Cash Funds Exempt /	\$0 \$0 \$249,147	0.0	\$0 \$0 \$404,738	0.0	N/A N/A N/A		\$0 \$0 \$0	0.0		N/A N/A N/A
oriated Funds \$0 \$0 N/A \$0 N/A	r cacrai i anas	ΨΟ		ΨΨ							
oriated Funds \$0 \$0 N/A \$0 N/A	OTS Expenditures / Allocation										
priated Funds         \$0         \$0         N/A         \$0         N/A           unds         \$0         \$0         N/A         \$0         N/A	Total Funds	\$542 547		\$725,892		N/A	T	\$568,197		N/A	
briated Funds         \$0         \$0         N/A         \$0         N/A           unds         \$0         \$0         N/A         \$0         N/A	General Fund									N/A	
priated Funds         \$0         \$0         N/A         \$0         N/A           unds         \$0         \$0         N/A         \$0         N/A           enditures / Allocation	General Fund Exempt							\$0		N/A	
priated Funds         \$0         \$0         N/A         \$0         N/A           unds         \$0         \$0         \$0         N/A         \$0         N/A           enditures / Allocation         ds         \$542,547         \$725,892         N/A         \$568,197         N/A           Fund         \$0         N/A         \$0         N/A	Cash Funds			т -						N/A	
briated Funds         \$0         \$0         N/A         \$0         N/A           Funds         \$0		φυ42,047		Ψ120,092		19/7		Ψοσο, το τ			
priated Funds         \$0         \$0         N/A         \$0         N/A           funds         \$0		60		¢^		NI/A	-	\$0		N/A	
So	Reappropriated Funds					N/A N/A		\$0		N/A	$\vdash$
So	Federal Funds	\$0		\$0		j N/A		<b>D D D D D D D D D D</b>		IN/A	Ь

(7) Enforcement Business Group; (B) Limited Gaming Division, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
and the second s	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Adj	ustments (see Re	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,248,328	16.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$1,248,328	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Requ Total Funds	est \$5,775,740	72.0	\$6,541,258	76.0	\$5,527,763	76.0	\$6,095,960	76.0	\$6,776,091	92.0
General Fund	\$5,775,740	72.0	\$0,541,258	70.0	\$3,327,703	70.0	\$0,033,300	70.0	\$0	02.0
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
Cash Funds	\$5,775,740		\$6,541,258		\$5,527,763		\$6,095,960		\$6,776,091	
Cash Funds Exempt /	\$5,775,740		\$0,341,230		ψ3,321,103		ψο,σσσ,σσσ		<b>V</b> 0,110,001	
Reappropriated Funds	\$0	*	\$0		\$0		\$0		\$0	
Federal Funds	\$0 \$0		\$0 \$0		\$0		\$0		\$0	
rederal rulius	40		Ψ0		Ψ0	·	Ψ0		<b>,</b>	
xpenditures										
Total Funds	\$5,475,298	70.6	\$6,431,496	77.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$5,475,298		\$6,431,496		N/A		N/A		N/A	
Cash Funds Exempt /							1.		,	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		-		-						
nder/(Over) Expenditures			·				21/2	21/2	NI/A	N1/
Total Funds	\$300,442	1.4	\$109,762	(1.0)	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$300,442		\$109,762		N/A		N/A		N/A	
Cash Funds Exempt /							, , , , ,			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	-
Federal Funds	\$0		\$0		N/A	F	N/A		N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Operating Expenses

	FY 2007-08		FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
B 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$573,734	0.0	\$575,734	0.0	\$575,734	0.0	\$575,734	0.0	\$817,275	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$573,734		\$575,734		\$575,734		\$575,734		\$817,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				· · · · · · · · · · · · · · · · · · ·	•					
otal Appropriation				·			*			
Total Funds	\$573,734	0.0	\$575,734	0.0	\$575,734	0.0	\$575,734	0.0	\$817,275	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$573,734		\$575,734		\$575,734	`	\$575,734	S	\$817,275	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
aming Commission Appropriat		·	0007.000	<u>i</u>			<b>A</b>			
Total Funds	\$6,000		\$385,803		N/A		\$241,541		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$6,000		\$385,803		N/A		\$241,541		N/A	
Cash Funds Exempt /							*			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0	-31	N/A	
equest Year Base and Other A									· · · · · · · · · · · · · · · · · · ·	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$204,191)	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$204,191)	
Cash Funds Exempt /			** · ·							
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A	N. Company	N/A		N/A		\$0	

(7) Enforcement Business Group; (B) Limited Gaming Division, Operating Expenses

	FY 2007-0	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Red	uest									
Total Funds	\$579,734	0.0	\$961,537	0.0	\$575,734	0.0	\$817,275	0.0	\$613,084	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$579,734		\$961,537		\$575,734		\$817,275		\$613,084	
Cash Funds Exempt /			`				, , , , , , , , , , , , , , , , , , ,		********	
Reappropriated Funds	\$0		\$0		\$0		\$0	- 1 1	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures	_							-		
Total Funds	\$502,982	0.0	\$527,947	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$502,982		\$527,947		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
-d//O								-		
nder/(Over) Expenditures Total Funds	\$76,752	0.0	\$433,590	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	++	N/A	
Cash Funds	\$76,752		\$433,590		N/A		N/A		N/A	
Cash Funds Exempt /	7.5,.52		Ţ 1.2.2,3 <b>00</b>				7477	++	1477	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Licensure Activities

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-2					T 2					
Total Funds	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		. \$0	
Cash Funds	\$181,497		\$181,497		\$181,497		\$181,497		\$181,497	
Cash Funds Exempt /						-				
Reappropriated Funds	\$0		\$0		\$0	•	\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
		,								
tal Appropriation						-				
Total Funds	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	
General Fund	\$0		\$0		\$0	-	\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$181,497		\$181,497		\$181,497		\$181,497		\$181,497	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
ming Commission Appropriati Fotal Funds	ion Adjustment \$0	<u> </u>	\$0		N/A	. [ ]	\$0		N/A	1
General Fund	\$0		\$0		N/A		\$0		N/A	
					N/A N/A		\$0 \$0			
General Fund	\$0		\$0			:			N/A	
General Fund General Fund Exempt	\$0 \$0		\$0 \$0		N/A		\$0		N/A N/A	
General Fund General Fund Exempt Cash Funds	\$0 \$0		\$0 \$0		N/A		\$0		N/A N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Licensure Activities

en en en en en en en en en en en en en e	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	).	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
otal Spending Authority / Red	quest						•			
Total Funds	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$181,497		\$181,497		\$181,497		\$181,497		\$181,497	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$93,525	0.0	\$130,520	0.0	N/A	N/A	N/A	N/A	N/A	
xpenditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$93,525		\$130,520		N/A	`	N/A		N/A	
Cash Funds Exempt /									NI/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Inder/(Over) Expenditures		<u> </u>					31/4		NI/A	
Total Funds	\$87,972	0.0	\$50,977	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$87,972		\$50,977		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A	·	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Investigations

	FY 2007-0	8	FY 2008-09	9 " "	FY 2009-10	,	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	-259 Prior Year App	ropriation	(Lona Bill)							
Total Funds	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$263,964		\$263,964		\$263,964		\$263,964		\$263,964	
Cash Funds Exempt /	+===,===						·			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	W. C.	\$0	
		<u> </u>								
tal Appropriation			1 1000		4000 004	00	<b>*</b> 2022.004		\$262.064	(
Total Funds	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964 \$0	
General Fund	\$0		\$0		\$0		\$0		\$0 \$0	
General Fund Exempt	\$0		\$0		\$0		\$0			<b>-</b>
Cash Funds	\$263,964		\$263,964		\$263,964		\$263,964		\$263,964	
Cash Funds Exempt /				144					~ .	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	`	\$0		\$0		\$0	l
	Alam Adlinatorant	_>								
aming Commission Appropria Total Funds	\$0		\$0	Tr T	N/A	: .	\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0	. %	\$0		N/A		\$0		N/A	
Cash Funds Exempt /	* 40		+ + + + + + + + + + + + + + + + + + + +		1071		• • • • • • • • • • • • • • • • • • •			
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
ederal i ulius	Ι ΨΟ	I	ΨΟ	<u> </u>	14/7		Ψ0	I		
equest Year Base and Other A	Adjustments (see Re	conciliatio	n for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A	A CONTRACTOR OF THE PARTY OF TH	N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		19/73	+	14//		1477		7-	
	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds			N/A		N/A		N/A		\$0	
Federal Funds	N/A		IN/A	11	IN/A		11/71		ΨΟ	

(7) Enforcement Business Group; (B) Limited Gaming Division, Investigations

	FY 2007-0	8	FY 2008-09	9	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	auest									
Total Funds	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964	0.0	\$263,964	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$263,964		\$263,964		\$263,964		\$263,964		\$263,964	
Cash Funds Exempt /					·					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	-	\$0	- 1
kpenditures Total Funds	\$64,177	0.0	\$28,712	0.0	N/A	N/A	N/A	N/A	N/A	N
		0.0		0.0	N/A N/A	IN/A	N/A	IN/A	N/A	1 1/
General Fund	\$0		\$0						N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			
Cash Funds	\$64,177		\$28,712		N/A		N/A		N/A	
Cash Funds Exempt /								44.		
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	-	N/A		N/A	
- L- //O > F	S									
nder/(Over) Expenditures Total Funds	\$199,787	0.0	\$235,252	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$199,787		\$235,252		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	100
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FY 2009-10

FY 2008-09

(7) Enforcement Business Group; (B) Limited Gaming Division, Payments to Other State Agencies

FY 2007-08

	F1 2007-00	)	F1 2000-08	,	1 1 2009-10	·	1 1 2009-10		1 1 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	-259 Prior Year Ann	ropriation	(Long Bill)							
Total Funds	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,429,848		\$2,429,848		\$2,429,848		\$2,429,848		\$2,429,848	
Cash Funds Exempt /	+=,:==,:==		, , , , , , , , , , , , , , , , , , , ,		1					
Reappropriated Funds	\$0	"	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	:	\$0	
tal Appropriation										
Total Funds	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.0	\$2,429,848	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$2,429,848		\$2,429,848		\$2,429,848		\$2,429,848		\$2,429,848	
Cash Funds Exempt /					v.a.					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
aming Commission Appropria									T	
Total Funds	\$886,522		\$840,965		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$886,522		\$840,965		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0	-	N/A	
equest Year Base and Other A	djustments (see Re	conciliatio	on for details)							
		N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$908,778	0.
Total Funds	N/A				N/A		N/A		\$0	
Total Funds General Fund	N/A N/A		N/A		IN/A	1 1				
			N/A N/A		N/A		N/A		\$0	
General Fund	N/A								\$0 \$908,778	
General Fund General Fund Exempt Cash Funds	N/A N/A		N/A		N/A		N/A			
General Fund General Fund Exempt	N/A N/A		N/A		N/A		N/A			

FY 2010-11

FY 2009-10

(7) Enforcement Business Group; (B) Limited Gaming Division, Payments to Other State Agencies

	FY 2007-0	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FΤ
otal Spending Authority / Red	quest									
Total Funds	\$3,316,370	0.0	\$3,270,813	0.0	\$2,429,848	0.0	\$2,429,848	0.0	\$3,338,626	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,316,370	٢	\$3,270,813		\$2,429,848		\$2,429,848		\$3,338,626	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$3,134,187	0.0	\$3,027,091	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	0.0	\$0	0.0	N/A	- 10//	N/A	1071	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,134,187		\$3,027,091		N/A		N/A		N/A	
Cash Funds Exempt /	<del>+ + + + + + + + + + + + + + + + + + + </del>		<b>*</b> - <b>,</b> · <b>,</b> · ·							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			<del></del>							
ider/(Over) Expenditures Total Funds	\$182,183	0.0	\$243,722	0.0	N/A	N/A	N/A	N/A	N/A	Γ
General Fund	\$102,103	0.0	\$243,722	0.0	N/A	17/2	N/A	19/2	N/A	<u> </u>
General Fund Exempt	\$0		\$0 \$0		N/A		N/A		N/A	_
Cash Funds	\$182,183		\$243,722		N/A		N/A		N/A	
Cash Funds Exempt /	ψ 10Z, 103		ΨZ43,1 ZZ		IN/A		IN/A		13/2	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0 \$0		N/A		N/A		N/A	
reueral Fullus	1 20		ΨU	L_	IN/A		IN/A		IN/A	Ь

(7) Enforcement Business Group; (B) Limited Gaming Division, Distribution to Gaming Cities and Counties

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (	(Long Bill)							
Total Funds	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,788,902		\$23,788,902		\$23,788,902		\$23,788,902		\$23,788,902	
Cash Funds Exempt /										
Reappropriated Funds	\$0	-	\$0	· ·	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		50		•						
tal Appropriation Total Funds	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	(
General Fund	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	<b>—</b>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$23,788,902	-	\$23,788,902		\$23,788,902		\$23,788,902		\$23,788,902	
Cash Funds Exempt /	\$23,700,902		\$23,700,902		\$23,760,902		\$23,760,902		\$23,760,902	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0 \$0		\$0	
aming Commission Appropriat		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	l N/Al	т	<b>#</b> 0	<del></del>	NI/A	
Total Funds	\$76,802,796		\$61,492,184		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$76,802,796		\$61,492,184		N/A		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
ederal Funds	\$0		\$0		N/A		\$0		N/A	
quest Year Base and Other A	diustments (see Re	conciliation	n for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
	1									
Cash Funds Exempt /		Į.								
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	

(7) Enforcement Business Group; (B) Limited Gaming Division, Distribution to Gaming Cities and Counties

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Re	eauest									
Total Funds	\$100,591,698	0.0	\$85,281,086	0.0	\$23,788,902	0.0	\$23,788,902	0.0	\$23,788,902	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$100,591,698		\$85,281,086		\$23,788,902	1.1	\$23,788,902		\$23,788,902	
Cash Funds Exempt /					. 34					
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
kpenditures Total Funds	\$100,591,698	0.0	\$85,281,086	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$100,591,098	0.0	\$03,281,080	0.0	N/A	IN/A	N/A	INA	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$100,591,698		\$85,281,086		N/A		N/A		N/A	
Cash Funds Exempt /	\$100,591,090		ψ03,201,000		IN/A		14/74		14/7	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	au'	N/A	
1 cuciai i unus	ΨΟ	L	ΨΟ		14/7		14771		1473	-
nder/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (B) Limited Gaming Division, Indirect Cost Assessment

	FY 2007-08	3	FY 2008-09		FY 2009-10	)	FY 2009-10	0	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
	050 D : \ \ \ \ \		D311)							
3 07-239, HB 08-1375, SB 09 Total Funds	-259 Prior Year App \$536,728	o.0	ong Bill) \$559,702	0.0	\$602,941	0.0	\$602,941	0.0	\$602,941	0
General Fund	\$0.720	0.0	\$0	0.0	\$0	- 0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$536,728		\$559,702		\$602,941		\$602,941		\$602,941	
Cash Funds Exempt /	ψ550,720		ψοσο, το Ζ		φουΣ,σ τ τ		<del>+ + + + + + + + + + + + + + + + + + + </del>			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
r ederar i dried			Ψ					1		
otal Appropriation										
Total Funds	\$536,728	0.0	\$559,702	0.0	\$602,941	0.0	\$602,941	0.0	\$602,941	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$536,728		\$559,702		\$602,941		\$602,941		\$602,941	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
aming Commission Appropria				·			00	<del> </del>	NI/A	T
Total Funds	\$16,781		\$19,956		N/A		\$0		N/A	
General Fund	\$0		\$0		N/A		\$0	ļ	N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$16,781		\$19,956		N/A		\$0		N/A	ļ
Cash Funds Exempt /						. 4				
Reappropriated Funds										
Federal Funds	\$0		\$0	·	N/A		\$0		N/A	<u> </u>
Cash Funds Exempt / Reappropriated Funds	\$0		\$19,956 \$0 \$0		N/A N/A N/A	. 4	\$0 \$0 \$0			N/A N/A
ederal Funds	<u> </u>		\$0		I N/A		φυ	<u> </u>	18/7	1
quest Year Base and Other A	\diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$117,883	
General Fund	N/A		N/A	14//	N/A	1 11.7 1	N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	T
	N/A		N/A		N/A		N/A	The second secon	\$117,883	
Cash Funds	IN/A		IN/A		IN/A		13//-3	1	<b>\$111,000</b>	
Cash Funds Exempt /	NI/A		N/A		N/A		N/A		\$0	
Reappropriated Funds	N/A				N/A N/A		N/A		\$0	
Federal Funds	N/A		N/A		IN/A		11//4	<u> </u>	Ι ΨΟ	

(7) Enforcement Business Group; (B) Limited Gaming Division, Indirect Cost Assessment

	FY 2007-0	3	FY 2008-0	9	FY 2009-10		FY 2009-10		FY 2010-11	-
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Re					1 222 244 1		4000 044		<b>6700 004</b>	_
Total Funds	\$553,509	0.0	\$579,658	0.0	\$602,941	0.0	\$602,941	0.0	\$720,824	0
General Fund	\$0	· .	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$553,509		\$579,658		\$602,941		\$602,941		\$720,824	
Cash Funds Exempt /										1
Reappropriated Funds	\$0	1	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rpenditures									L N/A	
penditures										
Total Funds	\$553,509	0.0	\$579,221	0.0	N/A	N/A	N/A N/A	N/A	N/A N/A	
General Fund	\$0		\$0		N/A		N/A N/A		N/A	
General Fund Exempt	\$0		\$0		N/A				N/A N/A	
Cash Funds	\$553,509		\$579,221		N/A		N/A		IN/A	-
Cash Funds Exempt /							N1/A		NI/A	l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
	] Φ0		φυ		I IV/A		IV/A			,,,,
ider/(Over) Expenditures  Total Funds	\$0	0.0	\$437	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$437		N/A		N/A		N/A	
Cash Funds Exempt /	<b>,</b>		, , , , ,							
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (C) Liquor Enforcement Division, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (L	ona Bill)							
Total Funds	\$1,476,224	19.0	\$1,534,576	19.0	\$1,655,815	21.0	\$1,655,815	21.0	\$1,655,815	21
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,476,224		\$1,534,576		\$1,655,815		\$1,655,815		\$1,655,815	
Cash Funds Exempt /							-			
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	1,000
	-	,					-			
B 08-1105 (Art Gallery Liquor			<b>#</b> 4.000	0.01	Φ0	, ,	<b>#</b> 0	001	NI/A	N
Total Funds	\$0	0.0	\$1,660	0.0	\$0	0.0	\$0	0.0	N/A	N
General Fund	\$0		\$0		\$0	ļ	\$0			
General Fund Exempt	\$0		\$0		\$0		\$0		N/A N/A	
Cash Funds	\$0		\$1,660		\$0		\$0		N/A	<u> </u>
Cash Funds Exempt /									N1/A	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	<u> </u>
2 00 200 (Agency Symplement	ol Dill)									
B 09-200 (Agency Supplement Total Funds	\$0	0.0	(\$110,520)	0.0	\$0	0.0	\$0	0.0	N/A	N/
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		(\$110,520)		\$0		\$0		N/A	
Cash Funds Exempt /			<b>\</b>							
Reappropriated Funds	\$0		\$0	"	\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
						<b>.</b>				-
otal Appropriation	64 470 004	40.0	¢4 40E 746	40.0	\$1,655,815	21.0	\$1,655,815	21.0	\$1,655,815	21.
Total Funds	\$1,476,224	19.0	\$1,425,716 \$0	19.0	\$1,055,615	21.0	\$1,033,813	21.0	\$1,033,013	21.
General Fund	\$0						\$0 \$0		\$0 \$0	
General Fund Exempt	\$0		\$0		\$0				\$1,655,815	
Cash Funds	\$1,476,224		\$1,425,716		\$1,655,815		\$1,655,815		\$ 1,000,610	
Cash Funds Exempt /			ا ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ ـ						<b>60</b>	1.0
Reappropriated Funds	\$0	-	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(7) Enforcement Business Group; (C) Liquor Enforcement Division, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
OTS Expenditures / Allocation										
Total Funds	\$169,546		\$199,795		N/A		\$156,714		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$169,546		\$199,795		N/A		\$156,714		N/A	
Cash Funds Exempt /		:								
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0	-	N/A		\$0		N/A	
equest Year Base and Other A									-	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$32,038	0.0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$32,038	
Cash Funds Exempt /									8	
Reappropriated Funds	N/A		N/A		N/A		N/A	7.	\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red	nuest									
Total Funds	\$1,645,770	19.0	\$1,625,511	19.0	\$1,655,815	21.0	\$1,812,529	21.0	\$1,687,853	21.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,645,770		\$1,625,511		\$1,655,815		\$1,812,529		\$1,687,853	
Cash Funds Exempt /				AND AND AND AND AND AND AND AND AND AND						
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				######################################						
penditures										
Total Funds	\$1,600,917	17.3	\$1,554,538	17.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,600,917		\$1,554,538		N/A		N/A		N/A	
Cash Funds Exempt /						-				
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (C) Liquor Enforcement Division, Personal Services

	FY 2007-0	В	FY 2008-09	9	FY 2009-10	)	FY 2009-10	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures						•				
Total Funds	\$44,853	1.7	\$70,973	1.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0.		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$44,853		\$70,973		N/A		N/A		N/A	
Cash Funds Exempt /										2.8
Reappropriated Funds	\$0		\$0		N/A	-	N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (C) Liquor Enforcement Division, Operating Expenses

	FY 2007-0	8	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	-259 Prior Year App	ropriation (L	ona Bill)							
Total Funds	\$51,323	0.0	\$51,323	0.0	\$61,296	0.0	\$61,296	0.0	\$61,296	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,323		\$51,323		\$61,296		\$61,296		\$61,296	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	*	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1105 (Art Gallery Liquor				:						
Total Funds	\$0	0.0	\$293	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0	1	\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$293		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation  Total Funds	\$51,323	0.0	\$51,616	0.0	\$61,296	0.0	\$61,296	0.0	\$61,296	0.0
	\$51,323	0.0	\$51,616	0.0	\$01,296	0.0	\$01,290	0.0	\$01,290	0.0
General Fund Evernt	\$0	-	\$0 \$0		\$0		\$0 \$0		\$0	
General Fund Exempt Cash Funds	\$51,323	-	\$51,616		\$61,296		\$61,296		\$61,296	
Cash Funds Exempt /	\$31,323		\$31,010		\$01,290		\$01,290		Ψ01,230	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0 \$0		\$0		\$0		\$0	
rederal rullus			<b>40</b>		ψ0		ΨΟ		ΨΟ	L
equest Year Base and Other A	divietments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	(\$4,970)	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$4,970)	
Cash Funds Exempt /	14//		1 477 (		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		. 47. 1			2
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
			14//1		1 177 1	1 1	N/A		\$0	

(7) Enforcement Business Group; (C) Liquor Enforcement Division, Operating Expenses

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	l
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
4 1 0										
otal Spending Authority / Red Total Funds	quest \$51,323	0.0	\$51,616	0.0	\$61,296	0.0	\$61,296	0.0	\$56,326	0
General Fund	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,323		\$51,616		\$61,296		\$61,296		\$56,326	
Cash Funds Exempt /	70.,020									
Reappropriated Funds	\$0		\$0		\$0	,	\$0		\$0	l
Federal Funds	\$0		\$0		\$0		\$0	3.5	\$0	
penditures										
mondituros										
Total Funds	\$50,840	0.0	\$50,509	0.0	N/A	N/A	N/A	N/A	N/A N/A	
General Fund	\$0		\$0		N/A		N/A		N/A N/A	
General Fund Exempt	\$0		\$0		N/A		N/A			
Cash Funds	\$50,840		\$50,509		N/A		N/A		N/A	-
Cash Funds Exempt /							N.// A		N1/A	45-9-1
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
nder/(Over) Expenditures			···.							
Total Funds	\$483	0.0	\$1,107	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$483		\$1,107		N/A		N/A		N/A	
Cash Funds Exempt /									*	l
Reappropriated Funds	\$0		\$0		N/A		N/A	:	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	250 Prior Voor Ann	ropriation (I	ong Rill)							
Total Funds	\$442,230	7.0	\$458,969	7.0	\$504,487	7.5	\$504,487	7.5	\$504,487	7
General Fund	\$112,972		\$129,711		\$145,318		\$145,318		\$145,318	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$329,258		\$359,169		\$359,169		\$359,169	
Cash Funds Exempt /										
Reappropriated Funds	\$329,258	1 !	\$0 l		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
								-		
otal Appropriation	T				T 4== 1		A-0.1.10= 1		<b>\$504.407</b>	
Total Funds	\$442,230	7.0	\$458,969	7.0	\$504,487	7.5	\$504,487	7.5	\$504,487	7
General Fund	\$112,972		\$129,711		\$145,318		\$145,318		\$145,318	├
General Fund Exempt	\$0	<b> </b>	\$0		\$0		\$0		\$0	1
Cash Funds	\$0	<b></b>	\$329,258		\$359,169		\$359,169		\$359,169	-
Cash Funds Exempt /		1						· · · · · ·	20	
Reappropriated Funds	\$329,258	$\longmapsto$	ş <b>\$0</b>		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
OTC Typenditures / Allegation										
OTS Expenditures / Allocation Total Funds	\$44,555		\$55,199		N/A	1 1	\$52,657	TI	N/A	
General Fund	\$44,555		\$55,199		N/A		\$52,657		N/A	
General Fund Exempt	\$0	<del>                                     </del>	\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$0		N/A		\$0		N/A	
Cash Funds Exempt /	ΨΟ		<u></u>		14/74		ΨΟ			
Reappropriated Funds	\$0	1 !	\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
ederal i dilas	ΨΟ		ΨΟ		1474		ΨΟ			
equest Year Base and Other Ad	diustments (see Re	conciliation	for details)							
Total Funds	N/A		N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A	/	N/A		\$0	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Personal Services

	FY 2007-0	3	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
otal Spending Authority / Red	auest									
Total Funds	\$486,785	7.0	\$514,168	7.0	\$504,487	7.5	\$557,144	7.5	\$504,487	7.
General Fund	\$157,527		\$184,910	,	\$145,318		\$197,975		\$145,318	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0	-	\$329,258		\$359,169		\$359,169		\$359,169	
Cash Funds Exempt /										
Reappropriated Funds	\$329,258		\$0		\$0		\$0		\$0	· ·
Federal Funds	\$0		\$0		\$0		\$0		\$0	·
penditures		-			· · · · · · · · · · · · · · · · · · ·					
	D405 474		ФE07.404	6.5	N/A	N/A	N/A	N/A	N/A	
Total Funds General Fund	\$405,471 \$101,187	6.3	\$507,104 \$182,223	0.5	N/A	IV/A	N/A	13//	N/A	
General Fund Exempt	\$101,187		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$324,881		N/A		N/A		N/A	
Cash Funds Exempt /	ΨΟ		Ψ02-1,001		14/74					
Reappropriated Funds	\$304,283		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
i ederai i dilas	ΨΟ		Ψ					L		
nder/(Over) Expenditures			4	**		3	en e			
Total Funds	\$81,314	0.7	\$7,064	0.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$56,340		\$2,687		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	<u> </u>
Cash Funds	\$0		\$4,377		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$24,975		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (I	ong Bill)							
Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	C
General Fund	\$7,201		\$7,201		\$7,201		\$7,201		\$7,201	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$20,742		\$24,178		\$24,178		\$24,178	
Cash Funds Exempt /										
Reappropriated Funds	\$20,742		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			<u> </u>							
otal Appropriation										
Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	. (
General Fund	\$7,201		\$7,201		\$7,201		\$7,201		\$7,201	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	· .
Cash Funds	\$0		\$20,742		\$24,178		\$24,178		\$24,178	
Cash Funds Exempt /			,							
Reappropriated Funds	\$20,742		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	V.	\$0		\$0	
equest Year Base and Other A										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	(
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	· .
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /					·					
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Red						<u> </u>				
Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	
General Fund	\$7,201		\$7,201		\$7,201		\$7,201		\$7,201	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	-5-5
Cash Funds	\$0		\$20,742		\$24,178		\$24,178		\$24,178	
Cash Funds Exempt /										
Reappropriated Funds	\$20,742		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

(7) Enforcement Business Group; (D) Tobacco Enforcement Program, Operating Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$27,328	0.0	\$27,473	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$7,042		\$7,080		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	y. ·
Cash Funds	\$0		\$20,393		N/A		N/A		N/A	
Cash Funds Exempt /										· · · · · · · · · · · · · · · · · · ·
Reappropriated Funds	\$20,286		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under//Oscar) Franco ditunco		- '		4 M.						
Under/(Over) Expenditures Total Funds	\$615	0.0	\$470	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$159		\$121		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$349		N/A		N/A		N/A	
Cash Funds Exempt /			``						* .	
Reappropriated Funds	\$456		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (E) Division of Racing Events, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	250 Prior Vear Ann	ropriation (	ong Bill)							
Total Funds	\$1,353,620	18.5	\$1,410,197	18.5	\$1,467,605	18.5	\$1,467,605	18.5	\$1,467,605	18
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,353,620		\$1,410,197		\$1,467,605		\$1,467,605		\$1,467,605	
Cash Funds Exempt /	+ 1,000,1000									
Reappropriated Funds	\$0		\$0		\$0		\$0	:	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
-200 (Agency Supplemental B	ill)		(4.12		1	L NI/A	L NI/A	NI/AL I	NI/A	
Total Funds	\$0	0.0	(\$43,715)	0.0	N/A		N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$43,715)		N/A		N/A		N/A	
Cash Funds Exempt /								1.0	21/4	
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation  Total Funds	\$1,353,620	18.5	\$1,366,482	18.5	\$1,467,605	18.5	\$1,467,605	18.5	\$1,467,605	18
General Fund	\$1,353,020	10.5	\$1,300,402	10.5	\$0	10.0	\$0	10.0	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,353,620		\$1,366,482		\$1,467,605		\$1,467,605		\$1,467,605	1
Cash Funds Exempt /	ψ1,333,020		ψ1,000,40 <u>2</u>		<b>\$ 1, 107,000</b>		<b>V</b> 1,101,000	4	, , , , , , , , , , , , , , , , , , , ,	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
euerai i unus	1 40		Ψ		+	L				
OTS Expenditures / Allocation										
Total Funds	\$114,639		\$168,645		N/A		\$139,081		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$114,639		\$168,645		N/A		\$139,081		N/A	
Cash Funds Exempt /	ψ111,000		<del>+</del>							
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
reappropriated runds	\$0		\$0		N/A		\$0	1	N/A	T

(7) Enforcement Business Group; (E) Division of Racing Events, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
equest Year Base and Other Ac	djustments (see Red	conciliation	for details)				·			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /				at .						
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A	**	\$0	
otal Spending Authority / Req	uest									
Total Funds	\$1,468,259	18.5	\$1,535,127	18.5	\$1,467,605	18.5	\$1,606,686	18.5	\$1,467,605	18.
General Fund	\$0		\$0		\$0		\$0		\$0	-
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,468,259	- 17	\$1,535,127		\$1,467,605		\$1,606,686		\$1,467,605	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
xpenditures									21/21	
Total Funds	\$1,350,917	16.8	\$919,519	10.5	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	UB .	\$0		N/A		N/A		N/A	
Cash Funds	\$1,350,917		\$919,519	7.	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$117,342	1.7	\$615,608	8.1	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	ļ
General Fund Exempt	\$0		\$0		N/A	,	N/A		N/A	
Cash Funds	\$117,342		\$615,608		N/A		N/A		N/A	
Cash Funds Exempt /									1 _ 1 = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2 = 2 =	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	i

(7) Enforcement Business Group; (E) Division of Racing Events, Operating Expenses

	FY 2007-08	3	FY 2008-09	•	FY 2009-10	<u> </u>	FY 2009-10	) <u> </u>	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (I	ona Bill)							
Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,845		\$97,845		\$97,845		\$97,845		\$97,845	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation			40-01-		407.045	0011	<b>*07.045</b>	0011	¢07.04E	0
Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	"
General Fund	\$0		\$0		\$0		\$0		\$0 \$0	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$97,845	
Cash Funds	\$97,845		\$97,845		\$97,845		\$97,845		\$97,845	
Cash Funds Exempt /									\$0	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		ΨU	
stal Spanding Authority / Bar	wat									
otal Spending Authority / Red Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$97,845		\$97,845		\$97,845	1.3	\$97,845		\$97,845	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
- Cuciai i unus	Ψ.		<del>Vac</del>		1					
penditures				· · · · · · · · · · · · · · · · · · ·				N// A	NI/A	
Total Funds	\$88,840	0.0	\$54,383	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0	-	\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$88,840		\$54,383		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (E) Division of Racing Events, Operating Expenses

		FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
l	Inder/(Over) Expenditures							,			
	Total Funds	\$9,005	0.0	\$43,462	0.0	N/A	N/A	N/A	N/A	N/A	N/A
	General Fund	\$0		\$0		N/A		N/A		N/A	
	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
	Cash Funds	\$9,005		\$43,462		N/A		N/A		N/A	
	Cash Funds Exempt /										
	Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
	Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (E) Division of Racing Events, Laboratory Services

	FY 2007-08	}	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (	Long Bill)							
Total Funds	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	,	\$0		\$0		\$0		\$0	
Cash Funds	\$104,992		\$104,992		\$104,992		\$104,992		\$104,992	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0	.	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
									-	
otal Appropriation	Ţ		·						·	
Total Funds	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$104,992		\$104,992		\$104,992		\$104,992		\$104,992	
Cash Funds Exempt /									* .	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red Total Funds	quest \$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0	\$104,992	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	1,
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$104,992		\$104,992		\$104,992		\$104,992		\$104,992	
Cash Funds Exempt /								12.0		
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures								•		
Total Funds	\$101,510	0.0	\$27,875	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$101,510		\$27,875		N/A		N/A		N/A	
Cash Funds Exempt /										
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds	J JU I	1 1	ו טעי	1	11//71	1 1				

(7) Enforcement Business Group; (E) Division of Racing Events, Laboratory Services

	FY 2007-0	3	FY 2008-09	9	FY 2009-10	) .	FY 2009-10	)	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures										
Total Funds	\$3,482	0.0	\$77,117	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,482		\$77,117		N/A		N/A		N/A	
Cash Funds Exempt /			·	1.7						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (E) Division of Racing Events, Commission Meeting Costs

	FY 2007-0	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-	-259 Prior Year App	ropriation (I	ona Bill)							
Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.
General Fund	\$0	3.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,200		\$1,200		\$1,200		\$1,200		\$1,200	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		the second secon			•					
otal Appropriation										
Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	•	\$0		\$0	
Cash Funds	\$1,200		\$1,200		\$1,200		\$1,200		\$1,200	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Re			24.000		<b>*</b> 4.000	0.0	£4.000	00	¢4 200	0
Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	<u> </u>
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,200		\$1,200		\$1,200		\$1,200		\$1,200	-
Cash Funds Exempt /									00	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures					1	NUAT	NI/A	NI/A I	NI/A	
Total Funds	\$750	0.0	\$1,200	0.0	N/A	N/A	N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	5	\$0		N/A		N/A		N/A	
Cash Funds	\$750		\$1,200		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	1

(7) Enforcement Business Group; (E) Division of Racing Events, Commission Meeting Costs

	FY 2007-0	8	FY 2008-09	9	FY 2009-1	0	FY 2009-1	0	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures					)					
Total Funds	\$450	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$450		\$0		N/A		N/A		N/A	
Cash Funds Exempt /				,						
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (E) Division of Racing Events, Racetrack Applications

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-239, HB 08-1375, SB 09-2	259 Prior Year App	ropriation	(Long Bill)							
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	C
General Fund	\$0	0.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /	<del>+,</del>				W. 1					
Reappropriated Funds	\$0		\$0	1	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation									407.000	
Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$25,000		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0	1	\$0		\$0		\$0		\$0	
estriction	(004.077)		1 00	· · · · · · · · · · · · · · · · · · ·	NI/A		N/A	Г	N/A	
Total Funds	(\$21,677)		\$0		N/A N/A		N/A		N/A	
General Fund	\$0		\$0				N/A		N/A	-
General Fund Exempt	\$0		\$0		N/A		N/A N/A		N/A	-
Cash Funds	(\$21,677)		\$0	7	N/A		IN/A		IN/A	
Cash Funds Exempt /					NI/A		N/A		N/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		IN/A		IN/A	
			6 1 ( 11 )							
equest Year Base and Other A			on for details)	LALIA	T NI/AT	N/A	N/A	N/A	\$0	
Total Funds	N/A	N/A	N/A		N/A	N/A	N/A		\$0	<del>                                     </del>
General Fund	N/A		N/A	-	N/A		N/A N/A		\$0	-
General Fund Exempt	N/A		N/A		N/A		N/A N/A		\$0	-
Cash Funds	N/A		N/A		N/A	45	N/A		20	
Cash Funds Exempt /									000	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	-
Federal Funds	N/A		N/A		N/A		N/A		\$0	

(7) Enforcement Business Group; (E) Division of Racing Events, Racetrack Applications

	FY 2007-0	) B	FY 2008-09	9	FY 2009-10		FY 2009-10	ı	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
otal Spending Authority / Re	auest									
Total Funds	\$3,323	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0
General Fund	\$0		\$0		\$0		\$0	/	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$3,323		\$25,000		\$25,000		\$25,000		\$25,000	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	~	\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Funds	\$3,191	0.0	\$18,274	0.0	N/A	N/A	N/A	N/A	N/A	
penditures										
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$3,191		\$18,274		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	<del></del>								**************************************	
nder/(Over) Expenditures Total Funds	\$132	0.0	\$6,726	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$132		\$6,726		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	L

(7) Enforcement Business Group; (E) Division of Racing Events, Purses and Breeders Awards

	FY 2007-08	<b>3</b> ·	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (I	ong Bill)							
Total Funds	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
					ar .					
otal Appropriation	T				1 04 400 440 [	0.0	64 400 440	0.0	£4.40£.440	
Total Funds	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		92.0	Consider to the the N							
equest Year Base and Other A Total Funds	djustments (see Red N/A	N/A	nor details)	N/A	N/A	N/A	N/A	N/A	\$0	
	N/A N/A	IN/A	N/A	IN/A	N/A	19/7	N/A	IV/A	\$0	
General Fund			N/A N/A		N/A		N/A		\$0	_
General Fund Exempt	N/A				N/A N/A		N/A		\$0	$\vdash$
Cash Funds	N/A		N/A		IN/A		IN/A		ΨΟ	$\vdash$
Cash Funds Exempt /	N1/A	j.	NI/A	1	N/A		N/A		\$0	
Reappropriated Funds	N/A		N/A		N/A N/A		N/A N/A		\$0	$\vdash$
Federal Funds	N/A		N/A		N/A		IN/A		φυ	Ь
otal Spending Authority / Red	nuoet									
Total Funds	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	0.0	\$1,106,142	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
	\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142		\$1,106,142	
Cash Funds	, ,		Ţ -,, <del>-</del>		1 / / /		, ,			
Cash Funds Cash Funds Exempt /				1	1 1	1				
Cash Funds Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	

(7) Enforcement Business Group; (E) Division of Racing Events, Purses and Breeders Awards

	FY 2007-08	3	FY 2008-09	9 ,	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures	*									
Total Funds	\$1,089,485	0.0	\$1,052,555	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	1
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,089,485		\$1,052,555		N/A		N/A		N/A	
Cash Funds Exempt /										l
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	İ
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
Under/(Over) Expenditures										
Total Funds	\$16,657	0.0	\$53,587	0.0	N/A	N/A	N/A	N/A	N/A	N/A
					11/4		NI/A		NI/A	í

Under/(Over) Expenditures										,
Total Funds	\$16,657	0.0	\$53,587	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	١	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	1	N/A	
Cash Funds	\$16,657		\$53,587		N/A		N/A	1	N/A	
Cash Funds Exempt /	4									1.0
Reappropriated Funds	\$0		\$0		N/A		N/A	١	N/A	
Federal Funds	\$0		\$0		N/A		N/A	1	N/A	

(7) Enforcement Business Group; (F) Hearings Division, Personal Services

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-2	59 Prior Year App	opriation (L	ona Bill)							
otal Funds	\$1,900,506	28.4	\$1,996,235	29.0	\$2,052,302	29.0	\$2,052,302	29.0	\$2,042,763	28
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,996,235		\$2,052,302		\$2,052,302	,	\$2,042,763	
Cash Funds Exempt /										
Reappropriated Funds	\$1,900,506		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	
	3									
09-1266 (Loss of Driving Privi							(4)	· (2.2)	N1/A	1
otal Funds	\$0	0.0	\$0	0.0	(\$9,539)	(0.2)	(\$9,539)	(0.2)	N/A	
Seneral Fund	\$0		\$0		\$0		\$0		N/A	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0	41	\$0		(\$9,539)		(\$9,539)		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0	:	\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
tal Appropriation			44 000 000	20.0	40.040.700	00.0	<b>#0.040.760</b>	28.8	\$2,042,763	2
otal Funds	\$1,900,506	28.4	\$1,996,235	29.0	\$2,042,763	28.8	\$2,042,763	28.8		-
Seneral Fund	\$0		\$0		\$0		\$0		\$0	-
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	ļ
Cash Funds	\$0		\$1,996,235		\$2,042,763		\$2,042,763		\$2,042,763	ļ
Cash Funds Exempt /										
Reappropriated Funds	\$1,900,506		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>

FY 2009-10

FY 2009-10

FY 2008-09

(7) Enforcement Business Group; (F) Hearings Division, Personal Services

FY 2007-08

OTO Former Plants (Allegae)										
OTS Expenditures / Allocation Total Funds	\$192,575		\$252,332		N/A		\$170,145		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$252,332		N/A		\$170,145		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$192,575		\$0		N/A		<b>\$</b> 0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
equest Year Base and Other A				NI/A	N//A	NI/A I	NI/A I	NI/A I	<b>CC 544</b>	
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$6,544	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	-
Cash Funds	N/A		N/A		N/A		N/A		\$6,544	/ -
	1									
Cash Funds Exempt /							The state of the s			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
	N/A N/A		N/A N/A		N/A N/A		N/A N/A		\$0 \$0	
Reappropriated Funds Federal Funds	N/A									
Reappropriated Funds Federal Funds  tal Spending Authority / Rec	N/A quest	29.4	N/A	20.0	N/A	29.9	N/A	29.9	\$0	28
Reappropriated Funds Federal Funds  tal Spending Authority / Red  Total Funds	N/A quest \$2,093,081	28.4	N/A \$2,264,581	29.0	N/A \$2,042,763	28.8	N/A \$2,212,908	28.8	\$0 <b>\$2,049,307</b>	28
Reappropriated Funds Federal Funds tal Spending Authority / Red Total Funds General Fund	N/A quest \$2,093,081 \$0	28.4	\$2,264,581 \$0	29.0	N/A \$2,042,763 \$0	28.8	\$2,212,908 \$0	28.8	\$0 \$2,049,307 \$0	28
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt	N/A quest \$2,093,081 \$0 \$0	28.4	\$2,264,581 \$0 \$0	29.0	\$2,042,763 \$0 \$0	28.8	\$2,212,908 \$0 \$0	28.8	\$0 \$2,049,307 \$0 \$0	28
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds	N/A quest \$2,093,081 \$0	28.4	\$2,264,581 \$0	29.0	N/A \$2,042,763 \$0	28.8	\$2,212,908 \$0	28.8	\$0 \$2,049,307 \$0	28
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A quest \$2,093,081 \$0 \$0	28.4	\$2,264,581 \$0 \$0 \$2,264,581	29.0	\$2,042,763 \$0 \$0 \$2,042,763	28.8	\$2,212,908 \$0 \$0 \$2,212,908	28.8	\$2,049,307 \$0 \$0 \$2,049,307	28
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081	28.4	\$2,264,581 \$0 \$0 \$2,264,581 \$0	29.0	\$2,042,763 \$0 \$0 \$2,042,763 \$0	28.8	\$2,212,908 \$0 \$0 \$2,212,908	28.8	\$2,049,307 \$0 \$0 \$2,049,307	28
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	N/A quest \$2,093,081 \$0 \$0	28.4	\$2,264,581 \$0 \$0 \$2,264,581	29.0	\$2,042,763 \$0 \$0 \$2,042,763	28.8	\$2,212,908 \$0 \$0 \$2,212,908	28.8	\$2,049,307 \$0 \$0 \$2,049,307	28
Reappropriated Funds Federal Funds  tal Spending Authority / Red Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081	28.4	\$2,264,581 \$0 \$0 \$2,264,581 \$0	29.0	\$2,042,763 \$0 \$0 \$2,042,763 \$0	28.8	\$2,212,908 \$0 \$0 \$2,212,908	28.8	\$2,049,307 \$0 \$0 \$2,049,307	28
Reappropriated Funds Federal Funds  Ital Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$2,093,081		\$2,264,581 \$0 \$0 \$2,264,581 \$0 \$0		\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0	28.8 N/A	\$2,212,908 \$0 \$0 \$2,212,908	28.8 N/A	\$2,049,307 \$0 \$0 \$2,049,307	
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$0 \$1,985,237	28.4	\$2,264,581 \$0 \$0 \$2,264,581 \$0	29.0	\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0		\$2,212,908 \$0 \$0 \$2,212,908 \$2,212,908		\$2,049,307 \$0 \$0 \$2,049,307 \$0 \$0	1
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Funds General Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$0 \$1,985,237 \$0		\$2,264,581 \$0 \$0 \$2,264,581 \$0 \$0 \$2,090,751 \$0		\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0 \$N/A		\$2,212,908 \$0 \$0 \$2,212,908 \$0 \$0 \$0		\$2,049,307 \$0 \$0 \$2,049,307 \$0 \$0	1
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund General Fund General Fund General Fund	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$0 \$1,985,237 \$0 \$0 \$0		\$2,264,581 \$0 \$0 \$2,264,581 \$0 \$0 \$2,090,751 \$0 \$0		\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0 \$0 N/A N/A		\$2,212,908 \$0 \$0 \$2,212,908 \$0 \$0 \$0 N/A N/A		\$2,049,307 \$0 \$0 \$2,049,307 \$0 \$0 \$0	1
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund General Fund Cash Funds	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$0 \$1,985,237 \$0		\$2,264,581 \$0 \$0 \$2,264,581 \$0 \$0 \$2,090,751 \$0		\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0 \$N/A		\$2,212,908 \$0 \$0 \$2,212,908 \$0 \$0 \$0		\$2,049,307 \$0 \$0 \$2,049,307 \$0 \$0	1
Reappropriated Funds Federal Funds  tal Spending Authority / Rec Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  penditures Total Funds General Fund General Fund General Fund General Fund General Fund	N/A quest \$2,093,081 \$0 \$0 \$0 \$2,093,081 \$0 \$1,985,237 \$0 \$0 \$0		\$2,264,581 \$0 \$0 \$2,264,581 \$0 \$0 \$2,090,751 \$0 \$0		\$2,042,763 \$0 \$0 \$2,042,763 \$0 \$0 \$0 N/A N/A		\$2,212,908 \$0 \$0 \$2,212,908 \$0 \$0 \$0 N/A N/A		\$2,049,307 \$0 \$0 \$2,049,307 \$0 \$0 \$0	N

FY 2010-11

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### Colorado Department of Revenue FY 2010-11 Budget Cycle Schedule 3

(7) Enforcement Business Group; (F) Hearings Division, Personal Services

		FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	-
		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
L	Inder/(Over) Expenditures										
	Total Funds	\$107,844	1.7	\$173,830	1.9	N/A	N/A	N/A	N/A	N/A	N/A
	General Fund	\$0		\$0		N/A		N/A		N/A	
	General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
	Cash Funds	\$2,093,081		\$173,830		N/A		N/A		N/A	
	Cash Funds Exempt /										
	Reappropriated Funds	(\$1,985,237)		\$0		N/A		N/A		N/A	
	Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (F) Hearings Division, Operating Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-	259 Prior Year App	ropriation (L	₋ona Bill)							
Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	- 0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,750		\$73,750		\$73,750		\$73,750	
Cash Funds Exempt /									%	
Reappropriated Funds	\$73,450		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation			:		1 A-0 I		470.770	001	A70.750	
Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,750		\$73,750		\$73,750		\$73,750	
Cash Funds Exempt /							. · · · · · · · · · · · · · · · · · · ·		<b>\$</b> 0	
Reappropriated Funds	\$73,450		\$0		\$0		\$0 \$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		ψU		φυ	<u> </u>
equest Year Base and Other A	diustments (see Po	conciliation	for details)							
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,188	0.
General Fund	N/A	147.	N/A	1,77,	N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$25,188	
Cash Funds Exempt /	1,77									
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Spending Authority / Re	quest									
Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$98,938	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$73,750		\$73,750		\$73,750		\$98,938	
Cash Funds Exempt /										
Reappropriated Funds	\$73,450		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	l

(7) Enforcement Business Group; (F) Hearings Division, Operating Expenses

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$70,295	0.0	\$69,235	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$69,235		N/A		N/A		N/A	
Cash Funds Exempt /								1		
Reappropriated Funds	\$70,295		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A	-	N/A	
		-								
Under/(Over) Expenditures	T				T SI/A	NI/A I	NI/A	NI/A	NIA	N/A
Total Funds	\$3,155	0.0	\$4,515	0.0	N/A	N/A	N/A	N/A	N/A	IN/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A	:	N/A	
Cash Funds	\$73,750		\$0		N/A		N/A		N/A	
Cash Funds Exempt /	- 2									
Reappropriated Funds	(\$70,295)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	as a	N/A		N/A	

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Personal Services

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-25	59 Prior Year App	ropriation (I	ona Bill)							
Total Funds	\$1,622,167	26.2	\$1,761,096	28.2	\$1,792,988	28.2	\$1,792,988	28.2	\$1,792,988	28
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,622,167	×	\$1,761,096		\$1,792,988		\$1,792,988		\$1,792,988	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
·										
<u> 3 07-1081 (Powersports Motor V</u>					<u></u>		·			
Total Funds	\$84,557	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$84,557		\$0		\$0		\$0		N/A	
Cash Funds Exempt /							W.			
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
otal Appropriation	<b>A4 700 704</b>	00.0	\$4.704.000	00.0	£4.700.000 l	20.0	£4 702 000	28.2	\$1,792,988	28
Total Funds	\$1,706,724	28.2	\$1,761,096	28.2	\$1,792,988	28.2	\$1,792,988	20.2	\$1,792,988	20
General Fund	\$0		\$0	-	\$0		\$0 \$0		\$0 \$0	-
General Fund Exempt	\$0		\$0	•	\$0					ļ
Cash Funds	\$1,706,724		\$1,761,096		\$1,792,988	1 2	\$1,792,988		\$1,792,988	-
Cash Funds Exempt /	•								60	
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0	<u> </u>	\$0	خ
ear-End Transfers	ድር		¢40.207	· 1	N/A	<del>-                                    </del>	N/A	· ·	N/A	T
Total Funds	\$0 \$0		\$10,327 \$0		N/A N/A		N/A	4 1	N/A	
General Fund			\$0 \$0		N/A N/A		N/A N/A		N/A N/A	
General Fund Exempt	\$0						N/A		N/A N/A	
Cash Funds	\$0		\$10,327		N/A		N/A		IN/A	-
Cash Funds Exempt /	7 J						N1/A		N1/A	
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

FTE

FY 2008-09

Actuals

FY 2009-10

FTE

Appropriated

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Personal Services

OTS Expenditures / Allocation Total Funds	\$268,788		\$232,938		N/A		\$223,896		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$268,788		\$232,938		N/A		\$223,896		N/A	
Cash Funds Exempt /					`~					
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
quest Year Base and Other A	divetmente (see Po	opoiliatio	n for dotails)							
quest real base and Other Ad Fotal Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$34,692	0.0
General Fund	N/A	13//	N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$34,692	
Cash Funds Exempt /	1071		1477	v A.						
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
otal Funds	\$1,975,512	28.2	\$2,004,361	28.2	\$1,792,988	28.2	\$2,016,884	28.2	\$1,827,680 \$0	28.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,975,512		\$2,004,361		\$1,792,988		\$2,016,884		\$1,827,680	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	-	\$0		\$0		\$0	
	\$0		\$0		\$0		\$0		\$0	
Federal Funds	T -		-							
	<u></u>									
penditures		25.0	\$1,787,618	23.5	N/A	N/A	N/A	N/A	N/A	N/A
penditures Fotal Funds	\$1,884,612	25.0	\$1,787,618 \$0	23.5	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
penditures Fotal Funds General Fund	\$1,884,612 \$0	25.0	\$0	23.5	N/A	N/A		N/A		N/A
penditures Fotal Funds General Fund General Fund Exempt	\$1,884,612 \$0 \$0	25.0	\$0 \$0	23.5		N/A	N/A	N/A	N/A	N/A
penditures Fotal Funds General Fund General Fund Exempt Cash Funds	\$1,884,612 \$0	25.0	\$0	23.5	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A
penditures Total Funds General Fund General Fund Cash Funds Cash Funds Cash Funds Cash Funds Exempt / Reappropriated Funds	\$1,884,612 \$0 \$0	25.0	\$0 \$0	23.5	N/A N/A	N/A	N/A N/A	N/A	N/A N/A	N/A

FY 2010-11

FTE

Request

FY 2009-10

Estimate

FTE

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Personal Services

	FY 2007-0	8	FY 2008-0	9	FY 2009-10	)	FY 2009-1	0	FY 2010-11	r 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	Actuals	FTE	 Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures				*						
Total Funds	\$90,900	3.2	\$216,743	4.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A	V .	N/A	
General Fund Exempt	\$0		 \$0	*	N/A		N/A	X .	N/A	
Cash Funds	\$90,900		\$216,743		N/A		N/A	X .	N/A	
Cash Funds Exempt /					9					
Reappropriated Funds	\$0		\$0		N/A	21	N/A	V	N/A	Att.
Federal Funds	\$0		\$0		N/A		N/A		N/A	

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Operating Expenses

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09	⊩259 Prior Year Anni	onriation (I	ong Bill)							
Total Funds	\$69,688	0.0	\$72,003	0.0	\$180,793	0.0	\$180,793	0.0	\$180,793	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$69,688		\$72,003		\$180,793		\$180,793		\$180,793	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
3 07-1081 (Powersports Moto										
Total Funds	\$2,315	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0	P	\$0		\$0		N/A	
Cash Funds	\$2,315		\$0		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	L
200 000 /D	0 1 1 1									
3 09-200 (Department of Rev Total Funds	enue Supplemental E \$0	0.0	\$20,700	0.0	N/A	N/A	N/A	N/A	N/A	
	\$0	0.0	\$20,700	0.0	N/A	19/7	N/A	19/7	N/A	
General Fund General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$20,700		N/A		N/A		N/A	
Cash Funds Exempt /	φυ		\$20,700		IN/A		IN/A		19/73	-
	\$0		\$0		N/A		N/A		N/A	
Reappropriated Funds Federal Funds	\$0		\$0		N/A		N/A		N/A	
rederal runds	φυ		ل ب		IN/A		111/74		19/74	L
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$0		\$0		N/A	
Cash Funds Exempt /	1		70				<u>T</u>			
	\$0		\$0		\$0		\$0		N/A	
Reappropriated Funds	1 301		ו נונט							

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Operating Expenses

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	) <u> </u>	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
tal Appropriation										
Total Funds	\$72,003	0.0	\$92,703	0.0	\$180,793	0.0	\$180,793	0.0	\$180,793	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0	,	\$0		\$0		\$0		\$0	
Cash Funds	\$72,003		\$92,703		\$180,793		\$180,793		\$180,793	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds	djustments (see Re N/A	conciliation N/A	n for details) N/A	N/A	N/A	N/A	N/A	N/A	(\$61,770)	0
General Fund	N/A N/A	IN/A	N/A N/A	IN/A	N/A	IN/A	N/A N/A	IN/A	\$0	U.
General Fund Exempt	N/A		N/A		N/A		N/A		\$0 \$0	
Cash Funds	N/A		N/A		N/A		N/A		(\$61,770)	
Cash Funds Exempt /	IN//A		14/7		19/7		IN/A		(ψΟ1,770)	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0 l	
Federal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Red Total Funds	quest \$72,003	0.0	\$92,703	0.0	\$180,793	0.0	\$180,793	0.0	\$119,023	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	-	\$0	
Cash Funds	\$72,003		\$92,703		\$180,793		\$180,793		\$119,023	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
penditures Total Funds	\$69,636	0.0	\$77,689	0.0	N/A	N/A	N/A	N/A	N/A	N
General Fund	\$0		\$0	0.0	N/A	14//	N/A		N/A	- '
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$69,636		\$77,689		N/A		N/A		N/A	
Cash Funds Exempt /	ψου,οου		ψ, τ, σσσ		1,4/1		1471			
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
reappropriated Fullus								1 1		

(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, Operating Expenses

	FY 2007-08	3	FY 2008-0	9	FY 2009-1	0	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures							·			
Total Funds	\$2,367	0.0	\$15,014	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2,367		\$15,014		N/A		N/A		N/A	- 7
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

07-239, HB 08-1375, SB 09- Fotal Funds	FY 2007-08 Actuals		FY 2008-09	).	FY 2009-10	)	FY 2009-10		FY 2010-11	
		FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
	250 Prior Vear Ann	ronriation (	ong Rill)							
	\$41,619,655		\$42,454,592	183.7	\$43,076,702	186.2	\$43,076,702	186.2	\$43,067,163	18
General Fund	\$148,502		\$165,360		\$186,735		\$186,735		\$186,735	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$38,924,529		\$42,177,059		\$42,778,756		\$42,778,756		\$43,010,758	
Cash Funds Exempt /	<del>+ + + + + + + + + + + + + + + + + + + </del>		ψ . <u></u> , ,		<del>-</del> ,,		, , , , , , , , , , , , , , , , , , , ,			
Reappropriated Funds	\$2,546,624		\$112,173		\$111,211		\$111,211		\$111,211	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
The second secon										
07-1081 (Powersports Motor	r Vehicle Dealers)		· •						*	
Total Funds	\$86,872	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$86,872		\$0	1.	\$0		\$0		N/A	
Cash Funds Exempt /					* * *					
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		\$0		\$0		N/A	
08-1105 (Art Gallery Liquor										
Total Funds	\$0	0.0	\$1,953	0.0	\$0	0.0	\$0	0.0	N/A	
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,953		\$0		\$0		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

	FY 2007-0	8	FY 2008-0	9	FY 2009-1	0	FY 2009-10	כ	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
otal Appropriation										
Total Funds	\$41,706,527	179.1	\$42,456,545	183.7	\$43,067,163	186.0	\$43,067,163	186.0	\$43,308,704	18
General Fund	\$148,502		\$165,360		\$186,735		\$186,735	E	\$186,735	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$39,011,401		\$42,179,012		\$42,769,217		\$42,769,217		\$43,010,758	
Cash Funds Exempt /										
Reappropriated Funds	\$2,546,624		\$112,173		\$111,211		\$111,211		\$111,211	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
		<u> </u>	<del></del>			·	<u> </u>	tanana dan mada dan mada dan mada dan mada dan mada dan mada dan mada dan mada dan mada dan mada dan mada dan m		
aming Commission Appropria										_
Total Funds	\$77,961,246	0.0	\$63,143,646	0.0	N/A		\$241,541	0.0	N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0	,	\$0		N/A		\$0		N/A	
Cash Funds	\$77,961,246		\$63,143,646		N/A		\$241,541		N/A	L
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
ear-End Transfers										
Total Funds	\$0		\$92,957		N/A		N/A		N/A	T
General Fund	\$0		\$66,616		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	2000	N/A		N/A		N/A	
Cash Funds	\$0		\$26,341		N/A		N/A		N/A	
Cash Funds Exempt /	Ψ-		Ψ20,041		19/7		14/7		14/74	+
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0	,	\$0		N/A		N/A		N/A	_
- Caciai i anac	ψο		φυ	<u> </u>	14/1	LL	14//		1477	Ч
OTS Expenditures / Allocations	S									
Total Funds	\$1,383,811		\$1,696,279		N/A		\$1,355,896		N/A	T
General Fund	\$47,795		\$88,871		N/A		\$54,523		N/A	
General Fund Exempt	\$0		\$0		N/A	and the second s	\$0		N/A	
Cash Funds	\$1,121,906		\$1,607,408		N/A		\$1,301,373		N/A	
Cash Funds Exempt /	1		, , , , , , , , , ,							T
Reappropriated Funds	\$214,110		\$0		N/A		\$0		N/A	
	\$0		\$0		N/A		\$0		N/A	

General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds  estriction Total Funds General Fund Exempt	(\$359) (\$359) \$0 \$0 \$0 \$0 \$0	FTE	\$0 \$0 \$0 \$0 \$0 \$0	7	Appropriated  N/A  N/A  N/A  N/A  N/A  N/A  N/A	FTE	N/A N/A N/A N/A N/A N/A	FTE	N/A N/A N/A N/A N/A N/A	FT
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds estriction Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	7	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds estriction Total Funds (\$2 General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	7	N/A N/A N/A		N/A N/A N/A		N/A N/A N/A	
General Fund General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds estriction Total Funds General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0 \$0	7	N/A N/A N/A		N/A N/A N/A		N/A N/A	
General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds estriction Total Funds General Fund General Fund Exempt	\$0 \$0 \$0 \$0 \$0 \$0		\$0 \$0 \$0	y	N/A N/A		N/A N/A		N/A N/A	
Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds estriction Total Funds (\$2 General Fund General Fund Exempt	\$0 \$0 \$0 \$0 21,677)		\$0 \$0 \$0	\$	N/A N/A		N/A		N/A	- 2
Cash Funds Exempt / Reappropriated Funds Federal Funds  estriction Total Funds (\$2 General Fund General Fund Exempt	\$0 \$0 \$0 21,677)		\$0 \$0	\$	N/A					
Reappropriated Funds Federal Funds estriction Total Funds (\$2 General Fund General Fund Exempt	\$0 21,677) \$0		\$0	\$						
Federal Funds  estriction  Total Funds (\$2  General Fund  General Fund Exempt	\$0 21,677) \$0		\$0	\$	N/A		N/A		N/A	
Total Funds (\$2 General Fund General Fund Exempt	\$0		\$0	\$			5			
Total Funds (\$2 General Fund General Fund Exempt	\$0		\$0							
General Fund General Fund Exempt	\$0		\$0							
General Fund Exempt					N/A	N/A	\$0	0.0	N/A	
			\$0		N/A		\$0		N/A	
Cook Eurado (CO	\$0		\$0		N/A		\$0		N/A	
Cash Funds (\$2	21,677)		\$0	1	N/A		\$0		N/A	
Cash Funds Exempt /			-, -							
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	
quest Year Base and Other Adjustments ( Total Funds	N/A	conciliatio	N/A		N/A	N/A	N/A	N/A	\$2,102,520	
General Fund	N/A		N/A		N/A		N/A		(\$1,610)	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A	· v	\$2,088,323	
Cash Funds Exempt /										
	NI/A		N/A	d l	N/A		N/A	1 1	\$15.907	
Reappropriated Funds Federal Funds	N/A N/A		N/A		N/A		N/A N/A		\$15,807 \$0	

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
xpenditures										
Total Funds	\$119,657,967	168.3	\$104,888,659	168.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$93,596		\$311,250		N/A		N/A	-	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$116,940,067		\$104,465,236	7# , 34	N/A		N/A		N/A	
Cash Funds Exempt /									e e	
Reappropriated Funds	\$2,624,304		\$112,173		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
		v								
nder/(Over) Expenditures  Total Funds	\$1,371,581	10.8	\$2,407,811	15.7	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$102,342	10.0	(\$57,019)		N/A	- 11/1	N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,132,809		\$2,464,830		N/A		N/A		N/A	
Cash Funds Exempt /	<b>VI, 102,000</b>		<del>+</del> + + + + + + + + + + + + + + + + + +							
	1 2 4400 400		\$0		N/A		N/A		N/A	
Reappropriated Funds	\$136,430	1	<b>40</b>	1 1	14// 1	1 1				

### (8) State Lottery Division, Personal Services

	FY 2007-0		FY 2008-0		FY 2009-10	)	FY 2009-10	)	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
07-239, HB 08-1375, SB 09-	259 Prior Year App	opriation (	I ona Bill)							
otal Funds	\$8,476,115		\$8,718,974	126.0	\$8,924,932	126.0	\$8,924,932	126.0	\$8,924,932	120
Seneral Fund	\$0		\$0		\$0		\$0		\$0	
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,718,974		\$8,924,932		\$8,924,932		\$8,924,932	
Cash Funds Exempt /					and the second					
Reappropriated Funds	\$8,476,115		\$0		\$0		\$0		\$0	İ
ederal Funds	\$0		\$0		\$0		\$0		\$0	
						terrent de la constitución de la constitución de la constitución de la constitución de la constitución de la c				
09-200 (Agency Supplement										
otal Funds	\$0	0.0	(\$220,322)	0.0	N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$0		\$0		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$220,322)		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0	* * * * * * * * * * * * * * * * * * * *	\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	
al Ammandation										
al Appropriation otal Funds	\$8,476,115	126.0	\$8,498,652	126.0	\$8,924,932	126.0	\$8,924,932	126.0	\$8,924,932	126
Seneral Fund	\$0,470,113	120.0	\$0,430,032	120.0	\$0,924,332	120.0	\$0,924,932	120.0	\$0,324,332	12
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,498,652		\$8,924,932		\$8,924,932		\$8,924,932	
ash Funds Exempt /	4 7 7 7		\$5,100,002		ψ <b>0,02</b> 1,002		<b>\$6,624,662</b>		<del>\$0,02.1,002</del>	
· · · · · · · · · · · · · · · · · · ·	\$8,476,115		\$0		\$0	1.1	\$0		\$0	1
Reappropriated Funds							· •			

### (8) State Lottery Division, Personal Services

	FY 2007-08	<b>3</b> ,	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-1	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
equest Year Base and Other Ac	ljustments (see Re	conciliation	for details)				· · · · · · · · · · · · · · · · · · ·			
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$172,688	0
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$172,688	<u> </u>
Cash Funds Exempt /								1 1		
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	ļ
Federal Funds	N/A	-	N/A		N/A		N/A		\$0	<u> </u>
otal Spending Authority / Requ								100 0 T	40.007.000	140
Total Funds	\$9,457,942	126.0	\$9,732,170	126.0	\$8,924,932	126.0	\$9,941,149	126.0	\$9,097,620	126
General Fund	\$0		\$0		\$0		\$0		\$0	ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	_
Cash Funds	\$0		\$9,732,170		\$8,924,932		\$9,941,149		\$9,097,620	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	\$9,457,942		\$0		\$0		\$0		\$0	ļ
Federal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
penditures			40.075.500	144551	N/A	- N/A	NI/A	NI/A I	N/A	
Total Funds	\$9,150,372	117.8	\$8,975,560	115.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A			
General Fund Exempt	\$0		\$0		N/A		N/A		N/A N/A	
Cash Funds	\$0		\$8,975,560		N/A		N/A		N/A	
Cash Funds Exempt /		,					21/4		<b>N1/A</b>	
Reappropriated Funds	\$9,150,372		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
nder/(Over) Expenditures										
Total Funds	\$307,570	8.2	\$756,610	10.5	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	_
Cash Funds	\$0		\$756,610		N/A	-	N/A		N/A	
Cash Funds Exempt /	* ·									
Reappropriated Funds	\$307,570		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (8) State Lottery Division, Operating Expenses

HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)   nds   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156		FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	) 1 ;	FY 2010-11	
Stand   Stan		Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
Stand   Stan	3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Fund         \$0         \$	Total Funds				0.0	\$1,203,156	0.0	\$1,203,156	0.0	\$1,203,156	(
Fund Exempt         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$0         \$1,203,156         \$1,203,156         \$1,203,156         \$1,203,156         \$1,203,156         \$1,203,156         \$0 <td>General Fund</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td></td>	General Fund	\$0								\$0	
Note   Note	General Fund Exempt	\$0		\$0		\$0				\$0	
Note   Note	Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
So	Cash Funds Exempt /									, , , , , , , , , , , , , , , , , , , ,	
So	Reappropriated Funds	\$1,203,156		\$0		\$0		\$0		\$0	
ropriation inds \$1,203,156 0.0 \$1,203,156 0.0 \$1,203,156 0.0 \$1,203,156 0.0 \$1  Fund \$0 \$0 \$0 \$0 \$0  Fund Exempt \$0 \$0 \$0 \$0 \$0  inds \$0 \$1,203,156 \$1  inds Exempt /  opriated Funds \$1,203,156 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0 \$0  inds Exempt /  opriated Funds \$1,203,156 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Funds \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$0 \$0 \$0 \$0  Fund \$	Federal Funds	\$0		\$0						\$0	
Sinds   \$1,203,156   0.0   \$1,203,156   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,156   0.0   \$1,203,15							, "		L	·	
Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	tal Appropriation										
Fund Exempt \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Total Funds		0.0		0.0		0.0		0.0	\$1,203,156	
Sinds   Sind	General Fund	· · · · · · · · · · · · · · · · · · ·								\$0	
Septiated Funds   \$1,203,156   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$	General Fund Exempt		:	T -						\$0	
Spriated Funds         \$1,203,156         \$0<	Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
Funds         \$0         \$0         \$0         \$0           ear Base and Other Adjustments (see Reconciliation for details)         N/A	Cash Funds Exempt /										
ear Base and Other Adjustments (see Reconciliation for details)           nds         N/A	Reappropriated Funds	\$1,203,156	:					\$0		\$0	
Inds         N/A         N/A <td>Federal Funds</td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td> <td>\$0</td> <td></td>	Federal Funds	\$0		\$0		\$0		\$0		\$0	
Fund Exempt         N/A         N/A         N/A         N/A           nds         N/A         N/A         N/A         N/A           nds Exempt /         N/A         N/A         N/A         N/A	Total Funds	N/A		N/A	N/A		N/A		N/A	\$0	
nds N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	General Fund									\$0	
nds Exempt /											
		N/A		N/A		N/A		N/A		\$0	
oriated Funds   N/A    N/A		* .									
-unds   N/A    N/A    N/A    N/A    N/A    N/A	Federal Funds	N/A		N/A		N/A		N/A		\$0	
	General Fund Exempt Cash Funds Cash Funds Exempt / Reappropriated Funds Federal Funds	N/A N/A N/A		N/A N/A		N/A N/A N/A			N/A	N/A N/A N/A	N/A \$0 N/A \$0 N/A \$0
				1		1				<u> </u>	
	tal Spending Authority / Red		<u> </u>	<del></del>	· .						
nding Authority / Request	Total Funds		0.0	\$1,203,156	0.0		0.0		0.0	\$1,203,156	
nding Authority / Request	General Fund	\$0		\$0		\$0		\$0		\$0	
nding Authority / Request nds \$1,203,156 0.0 \$1,203,156 0.0 \$1,203,156 0.0 \$1,203,156 0.0 \$1 Fund \$0 \$0 \$0 \$0 \$0 \$0	General Fund Exempt			\$0		\$0	1	\$0		\$0	
Inding Authority / Request	Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
Inding Authority / Request India State	Cash Funds Exempt /										
Inding Authority / Request   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156	December of the state of the st	\$1 202 156		1 80	*	\$0		\$0		\$0	
Inding Authority / Request   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156   0.0   S1,203,156	Reappropriated Funds	\$ 1, <b>2</b> 03,130.1		, wu							

Cash Funds Exempt /

Federal Funds

Reappropriated Funds

## Colorado Department of Revenue FY 2009-10 Budget Cycle Schedule 3

### (8) State Lottery Division, Operating Expenses

	FY 2007-08		FY 2008-09	)	FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$1,201,046	0.0	\$1,181,797	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0	,	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,181,797		N/A		N/A		N/A	_
Cash Funds Exempt /								1 1		
Reappropriated Funds	\$1,201,046		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures		1:								
Total Funds	\$2,110	0.0	\$21,359	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	3	\$21,359		N/A		N/A		N/A	

\$0

\$0

\$2,110

\$0

N/A

N/A

N/A

N/A

N/A

N/A

### (8) State Lottery Division, Payments to Other State Agencies

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
07-239, HB 08-1375, SB 09-25	59 Prior Year Appr	opriation (I	ong Bill)							
Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$239,410		\$239,410		\$239,410		\$239,410	
Cash Funds Exempt /			· ·						·	
Reappropriated Funds	\$239,410		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
	2 .									
otal Appropriation										
Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0
General Fund	\$0		\$0		\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$239,410		\$239,410		\$239,410		\$239,410	
Cash Funds Exempt /				,			,			
Reappropriated Funds	\$239,410		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	-	\$0	
otal Spending Authority / Requ Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$239,410		\$239,410		\$239,410		\$239,410	
Cash Funds Exempt /									•	
Reappropriated Funds	\$239,410		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
ro anditura a										
penditures Total Funds	\$121,335	0.0	\$141,733	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0	0.0	\$141,733	0.0	N/A	IN/A	N/A	IN/A	N/A N/A	
	\$0 \$0		\$0		N/A N/A	-	N/A N/A		N/A N/A	
General Fund Exempt	\$0 \$0				N/A N/A		N/A N/A		N/A N/A	
Cash Funds			\$141,733		IN/A		IN/A		IN/A	
Cash Funds Exempt /	<b>0404.00</b> =			,			K1/A		NI/A	
Reappropriated Funds	\$121,335	·	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

### (8) State Lottery Division, Payments to Other State Agencies

	FY 2007-08	3 ,,		FY 2008-09	9 "	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	4.	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures			100								
Total Funds	\$118,075	0.0		\$97,677	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0			\$97,677		N/A		N/A		N/A	
Cash Funds Exempt /				4.5				-			
Reappropriated Funds	\$118,075			\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0	4.	N/A		N/A		N/A	

### (8) State Lottery Division, Travel

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	250 Drior Voor App	opriotion (	ona Pill)							
Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.
General Fund	\$0	0.0	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$113,498		\$113,498		\$113,498		\$113,498	
Cash Funds Exempt /										
Reappropriated Funds	\$113,498		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			*							
otal Appropriation										
Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$113,498		\$113,498		\$113,498		\$113,498	
Cash Funds Exempt /										
Reappropriated Funds	\$113,498		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Rec										
Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0	-	\$0		\$0	
Cash Funds	\$0		\$113,498		\$113,498		\$113,498		\$113,498	
Cash Funds Exempt /										
Reappropriated Funds	\$113,498		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
						•				
rpenditures	1 0110 000	0.01	T #100 157		1	11/A I	T	N1/A	NI/A	
Total Funds	\$112,329	0.0	\$109,457	0.0	N/A	N/A	N/A		N/A	N
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$109,457	*.	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$112,329		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A	-	N/A		N/A	3

## (8) State Lottery Division, Travel

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures	3		-				-			
Total Funds	\$1,169	0.0	\$4,041	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,041	100	N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$1,169		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (8) State Lottery Division, Marketing and Communications

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	I	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F٦
3 07-239, HB 08-1375, SB 09-	250 Prior Vear Appr	opriation (I	ong Bill)							
Total Funds	\$8,643,420	0.0	\$11,671,710	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$11,671,710		\$14,700,000		\$14,700,000		\$14,700,000	
Cash Funds Exempt /					, , , ,					
Reappropriated Funds	\$8,643,420		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$8,643,420	0.0	\$11,671,710	0.0	\$14,700,000	0.0	\$14,700,000	0.0	\$14,700,000	
General Fund	\$0		\$0		\$0		\$0	"	\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$11,671,710		\$14,700,000		\$14,700,000		\$14,700,000	
Cash Funds Exempt /										
Reappropriated Funds	\$8,643,420		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
equest Year Base and Other A Total Funds	djustments (see Red N/A	conciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$0	
General Fund	N/A	IN/A	N/A	19/74	N/A	- 13/2	N/A	19/7	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$0	
Cash Funds Exempt /	IN/A		IN/A		IN/A		IN/A		ΨΟ	
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Reappropriated Funds Federal Funds	N/A N/A		N/A N/A		N/A		N/A		\$0	
rederal Fullus	IN/A		IN/A		IN/A		14/74		ΨΟ ]	
tal Spending Authority / Red	west									
		0.0	\$11.671.710	0.0	\$14.700.000	0.0	\$14.700.000	0.0	\$14,700,000	1.
Total Funds	\$8,643,420	0.0	\$11,671,710 \$0	0.0	\$14,700,000 \$0	0.0	\$14,700,000 \$0	0.0	\$14,700,000 \$0	
Total Funds General Fund	\$8,643,420 \$0	0.0	\$0	0.0	\$14,700,000 \$0 \$0	0.0	\$14,700,000 \$0 \$0	0.0		
Total Funds General Fund General Fund Exempt	\$8,643,420 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	
otal Spending Authority / Red Total Funds General Fund General Fund Exempt Cash Funds Cash Funds Exempt /	\$8,643,420 \$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total Funds General Fund General Fund Exempt	\$8,643,420 \$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	0.0	\$0 \$0	

#### (8) State Lottery Division, Marketing and Communications

	FY 2007-08		FY 2008-09		FY 2009-10	)	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures			× .							
Total Funds	\$8,642,971	0.0	\$11,664,439	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$11,664,439		N/A		N/A		N/A	
Cash Funds Exempt /					÷					
Reappropriated Funds	\$8,642,971		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures			· ·					21/2	l nital	NI/A
Total Funds	\$449	0.0	\$7,271	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	, in the second
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,271		N/A		N/A		N/A	
Cash Funds Exempt /						· ·				
Reappropriated Funds	\$449		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	. '

#### (8) State Lottery Division, Multi-State Lottery Fees

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	). V	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTI
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (Le	ong Bill)							
Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$177,433		\$177,433		\$177,433		\$177,433	
Cash Funds Exempt /					·					
Reappropriated Funds	\$177,433	7-4	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Appropriation										
Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	(
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	· .	\$0	
Cash Funds	\$0		\$177,433	1-	\$177,433	4 P	\$177,433		\$177,433	
Cash Funds Exempt /										
Reappropriated Funds	\$177,433		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Red		001	£477.400	0.01	6477 400	001	\$177,433	0.0	\$177,433	(
Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0		0.0		
General Fund	\$0		\$0	14.	\$0		\$0 \$0		\$0 \$0	
General Fund Exempt	\$0		\$0		\$0					
Cash Funds	\$0		\$177,433	<u> </u>	\$177,433	·	\$177,433		\$177,433	
Cash Funds Exempt /	0.477.400					1 1	********* <b>*</b>	3		
Reappropriated Funds	\$177,433		\$0	· -	\$0		\$0		\$0 \$0	
Federal Funds	\$0		\$0		\$0		\$0		ΨU	
penditures										
Total Funds	\$161,811	0.0	\$101,002	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$101,811	0.0	\$101,002	0.0	N/A	19/4	N/A	INA	N/A	
	\$0		\$0 \$0		N/A N/A		N/A		N/A	
General Fund Exempt	\$0		\$101,002	<del>  </del>	N/A N/A		N/A N/A		N/A	
Cash Funds	\$0		\$101,002		IN/A		IN/A		IN/A	
Cash Funds Exempt /	C404 044		<b>Φ</b> Ω	· -	N/A		N/A		N/A	
Reappropriated Funds	\$161,811		\$0	<u> </u>			N/A N/A		N/A N/A	
Federal Funds	\$0		\$0		N/A		N/A		IN/A	

#### (8) State Lottery Division, Multi-State Lottery Fees

	FY 2007-0	8	FY 2008-09	9	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures				*.						
Total Funds	\$15,622	0.0	\$76,431	0.0	N/A	N/A	N/A	, N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	11	N/A		N/A	
Cash Funds	\$0		\$76,431		N/A		N/A		N/A	
Cash Funds Exempt /									2.2	
Reappropriated Funds	\$15,622	1	\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

## (8) State Lottery Division, Vendor Fees

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
B 07-239, HB 08-1375, SB 09-	250 Prior Vear Annr	onriation (I	ong Bill)							
Total Funds	\$9,811,513	0.0	\$10,875,511	0.0	\$12,677,849	0.0	\$12,677,849	0.0	\$12,677,849	0.
General Fund	\$0		\$0	0.10	\$0		\$0		\$0	<u> </u>
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$10,875,511		\$12,677,849		\$12,677,849		\$12,677,849	
Cash Funds Exempt /							, , , , , , , , , , , , , , , , , , , ,			
Reappropriated Funds	\$9,811,513		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0	-	\$0	
of kyring and the control of the con		<del></del>				······	<del></del>	·		
B 08-1299, SB 09-200 (Agency		:								
Total Funds	\$1,063,998	0.0	\$1,802,338	0.0	N/A	N/A	N/A	N/A	N/A	N/
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,802,338		N/A		N/A		N/A	
Cash Funds Exempt /					- '			-		
Reappropriated Funds	\$1,063,998		\$0		\$0		\$0	-	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
							.ee			
otal Appropriation	<u>, , , , , , , , , , , , , , , , , , , </u>						4			
Total Funds	\$10,875,511	0.0	\$12,677,849	0.0	\$12,677,849	0.0	\$12,677,849	0.0	\$12,677,849	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,677,849		\$12,677,849		\$12,677,849		\$12,677,849	
Cash Funds Exempt /										
Reappropriated Funds	\$10,875,511		\$0		\$0		\$0		\$0	-
Federal Funds	\$0		\$0		\$0		\$0		\$0	
otal Spending Authority / Req										
Total Funds	\$10,875,511	0.0	\$12,677,849	0.0	\$12,677,849	0.0	\$12,677,849	0.0	\$12,677,849	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,677,849		\$12,677,849		\$12,677,849		\$12,677,849	
Cash Funds Exempt /										
Reappropriated Funds	\$10,875,511		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

#### (8) State Lottery Division, Vendor Fees

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	<u>)                                    </u>	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
penditures										
Total Funds	\$9,363,475	0.0	\$8,659,163	0.0	N/A	N/A	N/A		N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0	,	N/A		N/A		N/A	
Cash Funds	\$0		\$8,659,163		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$9,363,475		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures										
Total Funds	\$1,512,036	0.0	\$4,018,686	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0	T	N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$4,018,686		N/A		N/A		N/A	
Cash Funds Exempt /	-		+ -,,							
Reappropriated Funds	\$1,512,036		\$0		N/A		N/A	,	N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (8) State Lottery Division, Prizes

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09	-259 Prior Year Appr	opriation (I	Long Bill)							
Total Funds	\$306,413,810	0.0	\$336,721,380	0.0	\$392,580,940	0.0	\$392,580,940	0.0	\$392,580,940	(
General Fund	\$0		\$0		\$0		\$0		· \$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$336,721,380		\$392,580,940		\$392,580,940		\$392,580,940	
Cash Funds Exempt /										
Reappropriated Funds	\$306,413,810		\$0		\$0		\$0	ì	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
									1,4	
3 08-1299, SB 09-200 (Agend								N1/01		
Total Funds	\$30,307,570	0.0	\$55,859,560	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$55,859,560		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$30,307,570		\$0		\$0		\$0		N/A	_
ederal Funds	\$0		\$0		N/A		N/A		N/A	
tal Appropriation			4000 500 040	0.01	±000 500 040 l	0.0	\$392,580,940	0.0	\$392,580,940	
Total Funds	\$336,721,380	0.0	\$392,580,940	0.0	\$392,580,940	0.0	\$392,560,940	0.0	\$392,380,940	-
General Fund	\$0	- ,	\$0		\$0		· ·		\$0	┝
Seneral Fund Exempt	\$0		\$0		\$0		\$0		\$392,580,940	_
Cash Funds	\$0		\$392,580,940		\$392,580,940		\$392,580,940		\$392,580,940	<u> </u>
Cash Funds Exempt /							***		60	
Reappropriated Funds	\$336,721,380		\$0		\$0		\$0		\$0 \$0	-
ederal Funds	\$0		\$0		\$0		\$0		\$0	<u> </u>
tal Spending Authority / Re	equest		1 4000 000 040	0.0	#000 F00 040 I	0.0	#202 F00 040	0.0	\$392,580,940	Г
Total Funds	\$336,721,380	0.0	\$392,580,940	0.0	\$392,580,940	0.0	\$392,580,940	0.0	\$392,580,940	-
General Fund	\$0		\$0		\$0		\$0 \$0		\$0	┢
General Fund Exempt	\$0		\$0		\$0		,		\$392,580,940	$\vdash$
Cash Funds	\$0		\$392,580,940	-	\$392,580,940		\$392,580,940		\$392,560,940	├
Cash Funds Exempt /									<b>60</b>	İ
Reappropriated Funds	\$336,721,380		\$0		\$0		\$0		\$0	├
Federal Funds	\$0		\$0	1	\$0		\$0	L	\$0	<u></u>

#### (8) State Lottery Division, Prizes

Reappropriated Funds

Federal Funds

\$22,924,576

\$0

	FY 2007-08	3	FY 2008-09	9	FY 2009-10		FY 2009-10	) '	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures					, i				ž	
Total Funds	\$313,796,804	0.0	\$301,506,498	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	387	\$301,506,498		N/A		N/A		N/A	
Cash Funds Exempt /			•		N/4		<b>N</b> 1/A		NI/A	
Reappropriated Funds	\$313,796,804		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures Total Funds	\$22,924,576	0.0	\$91,074,442	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0	1	\$91,074,442		N/A		N/A		N/A	
Cash Funds Exempt /					* 1		1,000			

\$0

\$0

N/A

N/A

N/A

N/A

N/A

N/A

## (8) State Lottery Division, Powerball Prize Variance

	FY 2007-08	}	FY 2008-09	)	FY 2009-10		FY 2009-10	)	FY 2010-11	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
B 07-239, HB 08-1375, SB 09-2	259 Prior Year Appr	opriation (	Long Bill)							
Total Funds	\$4,220,000	0.0	\$9,752,000	0.0	\$12,708,000	0.0	\$12,708,000	0.0	\$12,708,000	C
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,752,000		\$12,708,000		\$12,708,000		\$12,708,000	
Cash Funds Exempt /										
Reappropriated Funds	\$4,220,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			,,						-	
B 08-1299, SB 09-200 (Agency			1 0005055			NI/AT		N// 0	5.74	
Total Funds	\$5,532,000	0.0	\$2,956,000	0.0	N/A	N/A	N/A	N/A	N/A	.
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$2,956,000		N/A	W.	N/A		N/A	
Cash Funds Exempt /				3						
Reappropriated Funds	\$5,532,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
4-1 A										
otal Appropriation Total Funds	\$9,752,000	0.0	\$12,708,000	0.0	\$12,708,000	0.0	\$12,708,000	0.0	\$12,708,000	(
General Fund	\$0	0.0	\$12,700,000	0.0	\$12,700,000	0.0	\$12,700,000	0.0	\$12,700,000	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,708,000		\$12,708,000		\$12,708,000		\$12,708,000	
Cash Funds Exempt /	ΨΟ 1		ψ12,700,000		Ψ12,700,000		Ψ12,100,000		Ψ12,700,000	
Reappropriated Funds	\$9,752,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
			Ψ5		1 40		Ψ		40	
otal Spending Authority / Req	uest									
Total Funds	\$9,752,000	0.0	\$12,708,000	0.0	\$12,708,000	0.0	\$12,708,000	0.0	\$12,708,000	. (
General Fund	\$0	i	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$12,708,000		\$12,708,000		\$12,708,000		\$12,708,000	
Cash Funds Exempt /			, , ,		' ' '					
Reappropriated Funds	\$9,752,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		. \$0		\$0		\$0		\$0	

Reappropriated Funds

Federal Funds

\$1,704,720

#### Colorado Department of Revenue FY 2009-10 Budget Cycle Schedule 3

#### (8) State Lottery Division, Powerball Prize Variance

	FY 2007-08	3	FY 2008-09		FY 2009-10		FY 2009-10		FY 2010-11	l si ma
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures		-								
Total Funds	\$8,047,280	0.0	\$7,289,207	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A	.1-	N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,289,207		N/A		N/A		N/A	
Cash Funds Exempt /					v.				. 4	
Reappropriated Funds	\$8,047,280		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	İ
Under/(Over) Expenditures Total Funds	\$1,704,720	0.0	\$5,418,793	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$5,418,793		N/A		N/A		N/A	
Cash Funds Exempt /										

N/A

N/A

\$0

\$0

N/A

N/A

N/A

N/A

(8) State Lottery Division, Retailer Compensation

	FY 2007-08	}	FY 2008-09		FY 2009-10		FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appro	opriation (L	ong Bill)							
Total Funds	\$38,609,220	0.0	\$41,773,750	0.0	\$48,894,160	0.0	\$48,894,160	0.0	\$48,894,160	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$41,773,750		\$48,894,160		\$48,894,160		\$48,894,160	
Cash Funds Exempt /									e e	
Reappropriated Funds	\$38,609,220		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
B 08-1299, SB 09-200 (Agenc			,					·		
Total Funds	\$3,164,530	0.0	\$7,120,410	0.0	N/A	N/A	N/A	N/A	N/A	١
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	Y**	\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$7,120,410		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$3,164,530		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
otal Appropriation	· · · · · · · · · · · · · · · · · · ·				T					
Total Funds	\$41,773,750	0.0	\$48,894,160	0.0	\$48,894,160	0.0	\$48,894,160	0.0	\$48,894,160	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$48,894,160		\$48,894,160		\$48,894,160		\$48,894,160	
Cash Funds Exempt /							Mac or the second secon		** ** ** ** ** ** ** ** ** ** ** ** **	
Reappropriated Funds	\$41,773,750		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	<u> </u>	\$0		\$0		\$0	
otal Spending Authority / Rec			· · · · · · · · · · · · · · · · · · ·		T				440 004 400 1	
Total Funds	\$41,773,750	0.0	\$48,894,160	0.0	\$48,894,160	0.0	\$48,894,160	0.0	\$48,894,160	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$48,894,160		\$48,894,160		\$48,894,160		\$48,894,160	
Cash Funds Exempt /		1.1								
Reappropriated Funds	\$41,773,750		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	~	\$0		\$0	

#### (8) State Lottery Division, Retailer Compensation

	FY 2007-08	3	FY 2008-09	)	FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$38,392,178	0.0	\$36,480,909	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$36,480,909		N/A		N/A		N/A	
Cash Funds Exempt /				`		1.				
Reappropriated Funds	\$38,392,178		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Jnder/(Over) Expenditures										
Total Funds	\$3,381,572	0.0	\$12,413,251	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	

Olidel/(Over) Expellattates										
Total Funds	\$3,381,572	0.0	\$12,413,251	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$12,413,251	4	N/A		N/A		N/A	
Cash Funds Exempt /				ž.						
Reappropriated Funds	\$3,381,572		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

#### (8) State Lottery Division, Ticket Costs

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-1	0	FY 2010-1	1
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
3 07-239, HB 08-1375, SB 09-2	50 Prior Vear Δnnr	onriation (I	ong Rill)							
Total Funds	\$3,549,040	0.0	\$7,529,350	0.0	\$6,070,880	0.0	\$6,070,880	0.0	\$6,070,880	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$7,529,350		\$6,070,880		\$6,070,880	-	\$6,070,880	
Cash Funds Exempt /										
Reappropriated Funds	\$3,549,040		\$0		\$0		\$0	1.	\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
				-	-					
3 08-1299, SB 09-200 (Agency										
Total Funds	(\$19,690)	0.0	(\$2,858,470)	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A	.**	N/A		N/A	
Cash Funds	\$0		(\$2,858,470)		N/A		N/A		N/A	<u> </u>
Cash Funds Exempt /										
Reappropriated Funds	(\$19,690)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	<u> </u>
otal Appropriation Total Funds	\$3,529,350	0.0	\$4,670,880	0.0	\$6,070,880	0.0	\$6,070,880	0.0	\$6,070,880	
General Fund	\$3,329,330	0.0	\$0	0.0	\$0,070,000	0.0	\$0	0.0	\$0	H
General Fund Exempt	\$0 \$0		\$0 \$0		\$0		\$0		\$0	$\vdash$
Cash Funds	\$0 \$0		\$4,670,880		\$6,070,880		\$6,070,880		\$6,070,880	$\vdash$
Cash Funds Exempt /	ΨΟ		Ψ-1,070,000		Ψ0,070,000		Ψ0,070,000		ψο,στο,σσο	$\vdash$
Reappropriated Funds	\$3,529,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0,529,550		\$0		\$0		\$0		\$0	<u> </u>
rederal rulius	ΨΟ		ΨΟ	L	ΨΦ	L	Ψ0			
otal Spending Authority / Requ	ıest									
Total Funds	\$3,529,350	0.0	\$4,670,880	0.0	\$6,070,880	0.0	\$6,070,880	0.0	\$6,070,880	
General Fund	\$0	-	\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,670,880		\$6,070,880		\$6,070,880		\$6,070,880	
Cash Funds Exempt /			, , - 2 - 2 - 2 - 2 - 2 - 2 - 2 -		1					
Reappropriated Funds	\$3,529,350	1.5	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

## (8) State Lottery Division, Ticket Costs

Cash Funds Exempt /

Federal Funds

Reappropriated Funds

\$970,440

\$0

FY 2007-08	<b>;</b>	FY 2008-09	!					FY 2010-11	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
									11/4
\$2,558,910	0.0	\$2,763,037	0.0	N/A	N/A		N/A		
\$0		\$0		N/A					
\$0		\$0		N/A					
\$0		\$2,763,037		N/A		N/A		N/A	
									escare.
\$2,558,910		\$0		N/A					
\$0		\$0		N/A		N/A		N/A	
\$970,440	0.0	\$1,907,843	0.0	N/A	N/A		N/A		
\$0		\$0		N/A					
\$0	-	\$0		N/A					
\$0		\$1,907,843		N/A		N/A		N/A	
	\$2,558,910 \$0 \$0 \$0 \$2,558,910 \$0 \$970,440 \$0 \$0	\$2,558,910	Actuals         FTE         Actuals           \$2,558,910         0.0         \$2,763,037           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$2,763,037         \$0           \$2,558,910         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE           \$2,558,910         0.0         \$2,763,037         0.0           \$0         \$0         \$0           \$0         \$2,763,037         \$0           \$2,558,910         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0           \$0         \$0         \$0	Actuals         FTE         Actuals         FTE         Appropriated           \$2,558,910         0.0         \$2,763,037         0.0         N/A           \$0         \$0         N/A           \$0         \$0         N/A           \$0         \$2,763,037         N/A           \$2,558,910         \$0         N/A           \$0         \$0         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE           \$2,558,910         0.0         \$2,763,037         0.0         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$0         \$2,763,037         N/A         N/A           \$2,558,910         \$0         N/A         N/A           \$0         \$0         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate           \$2,558,910         0.0         \$2,763,037         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$2,763,037         N/A         N/A         N/A           \$2,558,910         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A           \$970,440         0.0         \$1,907,843         0.0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE           \$2,558,910         0.0         \$2,763,037         0.0         N/A         N/A         N/A           \$0         \$0         \$0         N/A         N/A         N/A           \$0         \$2,763,037         N/A         N/A         N/A           \$2,558,910         \$0         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A	Actuals         FTE         Actuals         FTE         Appropriated         FTE         Estimate         FTE         Request           \$2,558,910         0.0         \$2,763,037         0.0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A           \$0         \$2,763,037         N/A         N/A         N/A         N/A           \$2,558,910         \$0         N/A         N/A         N/A         N/A           \$0         \$0         N/A         N/A         N/A         N/A

N/A

N/A

\$0

\$0

N/A

N/A

N/A

N/A

#### (8) State Lottery Division, Research

	FY 2007-08	3	FY 2008-09	)	FY 2009-10	<u> </u>	FY 2009-10		FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FT
3 07-239, HB 08-1375, SB 09-	259 Prior Year Appr	opriation (L	ona Bill)							
Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000	-	\$250,000	
Cash Funds Exempt /										
Reappropriated Funds	\$250,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
tal Appropriation				-						10,0
Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000		\$250,000	
Cash Funds Exempt /			* o		24		1.			
Reappropriated Funds	\$250,000	-	\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0	***	\$0		\$0		\$0	
otal Spending Authority / Red	ruet									
Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0	7	\$0	
Cash Funds	\$0		\$250,000		\$250,000		\$250,000	4.7	\$250,000	
Cash Funds Exempt /			/							
Reappropriated Funds	\$250,000		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
rederal runds	<b>1</b> \$0		<b>\$</b> U		\$0		<b>40</b> [	LL	<b>40</b>	
penditures							21/21	NI/AT T	N1/A I	
Total Funds	\$250,000	0.0	\$250,000	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$250,000		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$250,000		\$0 \$0		N/A N/A		N/A		N/A N/A	111
							N/A			

# (8) State Lottery Division, Research

	FY 2007-0	18		FY 2008-0	9	FY 2009-10	) *	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	-	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Under/(Over) Expenditures									16'		
Total Funds	\$0	0.0		\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0			\$0		N/A		N/A		N/A	
General Fund Exempt	\$0			\$0		N/A		N/A		N/A	
Cash Funds	\$0		T	\$0		N/A		N/A		N/A	
Cash Funds Exempt /											
Reappropriated Funds	\$0		1	\$0		N/A		N/A		N/A	
Federal Funds	\$0			\$0		N/A		N/A		N/A	

#### (8) State Lottery Division, Indirect Cost Assessment

	FY 2007-08		FY 2008-09		FY 2009-10		FY 2009-10	<u> </u>	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
07-239, HB 08-1375, SB 09-2	259 Prior Year Appro	priation (Lo	ong Bill)							
otal Funds	\$458,880	0.0	\$556,672	0.0	\$533,305	0.0	\$533,305	0.0	\$533,305	
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$556,672		\$533,305		\$533,305		\$533,305	
Cash Funds Exempt /				- 7			7			
Reappropriated Funds	\$458,880		\$0		\$0		\$0		\$0	L
ederal Funds	\$0		\$0		\$0		\$0		\$0	
				-						
tal Appropriation						·				_
Total Funds	\$458,880	0.0	\$556,672	0.0	\$533,305	0.0	\$533,305	0.0	\$533,305	L
General Fund	\$0		\$0		\$0		\$0		\$0	L
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	L
Cash Funds	\$0		\$556,672		\$533,305		\$533,305		\$533,305	L
Cash Funds Exempt /	1.0									
Reappropriated Funds	\$458,880		\$0		\$0		\$0		\$0	L
ederal Funds	\$0		\$0		\$0		\$0		\$0	
quest Year Base and Other Ad otal Funds	djustments (see Red N/A	onciliation N/A	for details) N/A	N/A	N/A	N/A	N/A	N/A	\$16,585	Γ.
General Fund	N/A		N/A		N/A		N/A	-	\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$16,585	
Cash Funds Exempt /										
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	- 1
	N/A		N/A		N/A		N/A		\$0	

#### (8) State Lottery Division, Indirect Cost Assessment

	FY 2007-08	FY 2007-08		FY 2008-09		FY 2009-10		)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Expenditures										
Total Funds	\$458,880	0.0	\$556,672	0.0	N/A	N/A	N/A	N/A	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$556,672		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$458,880		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

# (8) State Lottery Division Total

07-239, HB 08-1375, SB 09-2 otal Funds General Fund	FY 2007-08 Actuals 259 Prior Year Appr \$382,165,495	FTE	A atuala		FY 2009-10		FY 2009-10		FY 2010-1	
otal Funds			Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	F
otal Funds		opriation (	Long Bill)							
General Fund	J \$302,103,493		\$429,582,844	126.0	\$499,073,563	126.0	\$499,073,563	126.0	\$499,073,563	12
	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$429,582,844		\$499,073,563		\$499,073,563		\$499,073,563	
Cash Funds Exempt /										
Reappropriated Funds	\$382,165,495		\$0		\$0		\$0		\$0	
ederal Funds	\$0		\$0		\$0		\$0		\$0	L
							V -			
08-1299, SB 09-200 (Agency					· .					_
otal Funds	\$40,048,408	0.0	\$64,659,516	0.0	N/A	N/A	N/A	N/A	N/A	
Seneral Fund	\$0		\$0		N/A		N/A		N/A	
Seneral Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$64,659,516		N/A		N/A		N/A	1
Cash Funds Exempt /										
Reappropriated Funds	\$40,048,408		\$0		\$0		\$0		N/A	
ederal Funds	\$0		\$0		N/A		N/A		N/A	_
tal Appropriation					· ·				1 4400 000 000	T 4
otal Funds	\$422,213,903	126.0	\$494,242,360	126.0	\$499,073,563	126.0	\$499,073,563	126.0	\$499,073,563	1
General Fund	\$0		\$0		\$0		\$0		\$0	Ļ
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	L
Cash Funds	\$0		\$494,242,360		\$499,073,563		\$499,073,563		\$499,073,563	Ļ
Cash Funds Exempt /										
Reappropriated Funds	\$422,213,903		\$0		\$0		\$0		\$0	ļ.,
ederal Funds	\$0		\$0		\$0		\$0		\$0	

#### (8) State Lottery Division Total

	FY 2007-08	3	FY 2008-09	9	FY 2009-10	)	FY 2009-10	)	FY 2010-11	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
quest Year Base and Other A	Adjustments (see Re	conciliatio	on for details)							
Total Funds	I N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$189,273	0.
General Fund	N/A		N/A		N/A		N/A		\$0	
General Fund Exempt	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$189,273	
Cash Funds Exempt /							*			
Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
ederal Funds	N/A		N/A		N/A		N/A		\$0	
tal Spending Authority / Re	quest	,						100.0	<b>*</b> 400 000 000	400
Total Funds	\$423,195,730	126.0	\$495,475,878	126.0	\$499,073,563	126.0	\$500,089,780	126.0	\$499,262,836	126.
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$495,475,878		\$499,073,563		\$500,089,780		\$499,262,836	
Cash Funds Exempt /	La Caracteria de									
Reappropriated Funds	\$423,195,730		\$0	1.2	\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0	-	\$0		\$0	L <sub>.</sub>
penditures	T #200 057 000	1 400 0 1		1445.5	N/A	N/A	N/A	N/A	N/A	N/
Total Funds	\$392,257,392	122.3	\$379,679,474	115.5	N/A N/A	IN/A	N/A	IN/A	N/A	1 1
General Fund	\$0	<u> </u>	\$0		N/A N/A		N/A		N/A	
General Fund Exempt	\$0	<u> </u>	\$0		N/A N/A		N/A		N/A	
Cash Funds	\$0	<b> </b>	\$379,679,474		IN/A		IN/A		19/74	
Cash Funds Exempt /	**********		0.0		N/A		N/A		N/A	
Reappropriated Funds	\$392,257,392		\$0 \$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		IN/A		IN/A		14//4	
nder/(Over) Expenditures	\$30,938,338	3.7	\$115,796,404	10.5	N/A	N/A	N/A	N/A	N/A	N
Total Funds	\$30,936,336	3.1	\$113,790,404	10.5	N/A	10/2	N/A	1071	N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
General Fund Exempt	\$0	-	\$115,796,404		N/A	<del>                                     </del>	N/A		N/A	
Cash Funds	\$0		\$115,790,404	-	IN/A		l IVA		107	
Cash Funds Exempt /	<b>****</b>		60		N/A		N/A		N/A	
Reappropriated Funds	\$30,938,338	-	\$0 \$0	<del>                                     </del>	N/A N/A		N/A		N/A	
Federal Funds	\$0		\$0		I N/A	Ll	IN/A	LL	14/7	<u> </u>