

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

(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	48.8
General Fund	\$1,973,446		\$2,208,295		\$2,134,563		\$2,134,563		\$2,134,563	
HUTF	\$385,567		\$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		\$0	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$213,641	0.3	(\$34,711)	0.0	N/A	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	

SB 07-241 (Driver's and Plate License Fees)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	(\$236,807)		\$0		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$236,807		\$0		\$0		\$0		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	\$3,604,947	43.8	\$3,859,899	48.7	\$3,987,807	48.8	\$3,987,807	48.8	\$3,987,807	48.8
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		\$425,879		\$557,786		\$557,786		\$557,786	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(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
Year-End Transfers										
Total Funds	(\$22,739)		\$0		N/A		N/A		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	
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		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 Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$131,634)	0.0	N/A	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	

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(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	
Request Year Base and Other Adjustments (see Reconciliation 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		

Total Spending Authority / Request

Total Funds	\$3,968,956	43.8		\$4,366,863	48.7		\$3,987,807	48.8		\$4,248,637	48.8		\$3,920,566	47.8
General Fund	\$2,314,289			\$2,680,548			\$2,134,563			\$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 / Reappropriated Funds	\$631,058			\$425,879			\$557,786			\$557,786			\$600,999	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$3,960,155	40.7		\$4,343,454	44.4		N/A	N/A		N/A	N/A		N/A	N/A
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 / Reappropriated Funds	\$630,200			\$425,879			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$8,801	3.1		\$23,409	4.3		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$7,013			\$23,409			N/A			N/A			N/A	
HUTF	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$930			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$858			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$7,938,822	0.0	\$0	0.0	\$7,938,822	0.0
General Fund	\$0		\$0		\$4,674,099		\$0		\$3,142,676	
HUTF	\$0		\$0		\$786,639		\$0		\$786,639	
Cash Funds	\$0		\$0		\$2,478,084		\$0		\$4,009,507	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$1,531,423)		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$1,531,423		\$0		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	\$0	0.0	\$0	0.0	\$7,938,822	0.0	\$0	0.0	\$7,938,822	0.0
General Fund	\$0		\$0		\$3,142,676		\$0		\$3,142,676	
HUTF	\$0		\$0		\$786,639		\$0		\$786,639	
Cash Funds	\$0		\$0		\$4,009,507		\$0		\$4,009,507	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$899,170)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$669,694)	
HUTF	N/A		N/A		N/A		N/A		(\$105,573)	
Cash Funds	N/A		N/A		N/A		N/A		(\$123,903)	
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	

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

	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
Total Spending Authority / Request										
Total Funds	\$0	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$110,773	0.0	\$0	0.0	\$110,773	0.0
General Fund	\$0		\$0		\$66,376		\$0		\$50,299	
HUTF	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$16,077)		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$16,077		\$0		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	\$0	0.0	\$0	0.0	\$110,773	0.0	\$0	0.0	\$110,773	0.0
General Fund	\$0		\$0		\$50,299		\$0		\$50,299	
HUTF	\$0		\$0		\$8,550		\$0		\$8,550	
Cash Funds	\$0		\$0		\$51,924		\$0		\$51,924	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$9,727)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$11,973)	
HUTF	N/A		N/A		N/A		N/A		\$363	
Cash Funds	N/A		N/A		N/A		N/A		\$1,883	
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	

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

	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	
Total Spending Authority / Request															
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			\$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		

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

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$0	0.0		\$0	0.0		\$1,474,071	0.0		\$0	0.0		\$1,474,071	0.0
General Fund	\$0			\$0			\$892,003			\$0			\$667,484	
HUTF	\$0			\$0			\$110,718			\$0			\$110,718	
Cash Funds	\$0			\$0			\$471,350			\$0			\$695,869	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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			(\$224,519)			\$0			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			\$224,519			\$0			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	\$0	0.0		\$0	0.0		\$1,474,071	0.0		\$0	0.0		\$1,474,071	0.0
General Fund	\$0			\$0			\$667,484			\$0			\$667,484	
HUTF	\$0			\$0			\$110,718			\$0			\$110,718	
Cash Funds	\$0			\$0			\$695,869			\$0			\$695,869	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$95,954	0.0
General Fund	N/A			N/A			N/A			N/A			(\$69,035)	
HUTF	N/A			N/A			N/A			N/A			\$27,265	
Cash Funds	N/A			N/A			N/A			N/A			\$137,724	
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	

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

	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
Total Spending Authority / Request										
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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$905,680	0.0	\$0	0.0	\$905,680	0.0
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$0	0.0	\$0	0.0	\$905,680	0.0	\$0	0.0	\$905,680	0.0
General Fund	\$0		\$0		\$412,795		\$0		\$412,795	
HUTF	\$0		\$0		\$68,026		\$0		\$68,026	
Cash Funds	\$0		\$0		\$424,859		\$0		\$424,859	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$239,151	0.0
General Fund	N/A		N/A		N/A		N/A		\$23,582	
HUTF	N/A		N/A		N/A		N/A		\$32,590	
Cash Funds	N/A		N/A		N/A		N/A		\$182,979	
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	

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

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$905,680	0.0	\$0	0.0	\$1,144,831	0.0
General Fund	\$0		\$0		\$412,795		\$0		\$436,377	
HUTF	\$0		\$0		\$68,026		\$0		\$100,616	
Cash Funds	\$0		\$0		\$424,859		\$0		\$607,838	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(1) Executive Director's Office, Salary Survey and Senior Executive Service

	FY 2007-08			FY 2008-09			FY 2009-10			FY 2009-10			FY 2010-11	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$0	0.0		\$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	

Total Appropriation

Total Funds	\$0	0.0		\$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	

Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

Total Funds	\$0	0.0		\$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	

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

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$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	

Total Appropriation

Total Funds	\$0	0.0	\$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	

Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$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	

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

(1) Executive Director's Office, Shift Differential

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	

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$0	0.0	\$133,215	0.0	\$0	0.0	\$133,215	0.0
General Fund	\$0		\$0		\$41,680		\$0		\$16,357	
HUTF	\$0		\$0		\$77,022		\$0		\$77,022	
Cash Funds	\$0		\$0		\$14,513		\$0		\$39,836	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$25,323)		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$25,323		\$0		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	\$0	0.0	\$0	0.0	\$133,215	0.0	\$0	0.0	\$133,215	0.0
General Fund	\$0		\$0		\$16,357		\$0		\$16,357	
HUTF	\$0		\$0		\$77,022		\$0		\$77,022	
Cash Funds	\$0		\$0		\$39,836		\$0		\$39,836	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$18,116	0.0
General Fund	N/A		N/A		N/A		N/A		(\$12,436)	
HUTF	N/A		N/A		N/A		N/A		\$29,499	
Cash Funds	N/A		N/A		N/A		N/A		\$1,053	
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	

Colorado Department of Revenue
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(1) Executive Director's Office, Shift Differential

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$0	0.0	\$133,215	0.0	\$0	0.0	\$151,331	0.0
General Fund	\$0		\$0		\$16,357		\$0		\$3,921	
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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$765,406	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$595,515	0.0
General Fund	\$491,713		\$452,719		\$368,703		\$368,703		\$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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	(\$190,001)	0.0	\$0	0.0	N/A	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 / Reappropriated Funds	(\$32,674)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$120,013)		(\$120,013)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$120,013		\$120,013		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	\$575,405	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$595,515	0.0
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	
Cash Funds Exempt / Reappropriated Funds	\$99,402		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$26,165	0.0
General Fund	N/A		N/A		N/A		N/A		(\$8,471)	
HUTF	N/A		N/A		N/A		N/A		\$1,102	
Cash Funds	N/A		N/A		N/A		N/A		\$33,534	
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 / Request

Total Funds	\$575,405	0.0	\$733,857	0.0	\$595,515	0.0	\$595,515	0.0	\$621,680	0.0
General Fund	\$369,652		\$452,719		\$248,690		\$248,690		\$240,219	
HUTF	\$49,198		\$60,464		\$48,449		\$48,449		\$49,551	
Cash Funds	\$57,153		\$220,674		\$298,376		\$298,376		\$331,910	
Cash Funds Exempt / Reappropriated Funds	\$99,402		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$575,405	0.0	\$733,857	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$369,652		\$452,719		N/A		N/A		N/A	
HUTF	\$49,198		\$60,464		N/A		N/A		N/A	
Cash Funds	\$57,153		\$220,674		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$99,402		\$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	
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	

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

(1) Executive Director's Office, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$946,531	0.0	\$1,002,538	0.0	\$1,058,887	0.0	\$1,058,887	0.0	\$1,086,864	0.0
General Fund	\$485,359		\$512,655		\$501,837		\$501,837		\$461,084	
HUTF	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$56,545	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$37,601		\$0		N/A		N/A		N/A	
HUTF	\$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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1173 (Contraband Tobacco Products FY 09-10 Appropriation)

Total Funds	\$0	0.0	\$0	0.0	\$5,228	0.0	\$5,228	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		\$5,228		\$5,228		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1246 (Court-Ordered Defensive Driving Schools FY 09-10 Appropriation)

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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Revenue
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(1) Executive Director's Office, 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
SB 09-003 (Motor Vehicle Emissions Program FY 09-10 Appropriation)										
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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 09-006 (County Jail ID Unit FY 09-10 Appropriation)										
Total Funds	\$0	0.0	\$0	0.0	\$17,521	0.0	\$17,521	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		\$17,521		\$17,521		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 07-1081 (Powersports Motor Vehicle Dealers)										
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	

Colorado Department of Revenue
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(1) Executive Director's Office, 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
Total 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	

Gaming Commission Appropriation 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			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Roll-Forward

Total Funds	(\$27,608)			(\$671)			N/A			N/A			N/A	
General Fund	\$0			(\$671)			N/A			N/A			N/A	
HUTF	\$0			\$0			N/A			N/A			N/A	
Cash Funds	(\$445)			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$27,163)			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Request Year Base and Other Adjustments (see Reconciliation 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			N/A			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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

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(1) Executive Director's Office, 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
Total Spending Authority / Request										
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	0.0
General Fund	\$522,960		\$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 /										
Reappropriated Funds	\$208,659		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$955,753	0.0	\$954,585	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 /										
Reappropriated Funds	\$208,384		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$45,725	0.0	\$58,993	0.0	N/A	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		N/A		N/A		N/A	
Cash Funds	\$34,421		\$40,373		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$275		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(1) Executive Director's Office, Legal Services for 11,165 hours

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$804,215	0.0	\$838,492	0.0	\$841,618	0.0	\$841,618	0.0	\$849,128	0.0
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1173 (Contraband Tobacco Products FY 09-10 Appropriation)

Total Funds	\$0	0.0	\$0	0.0	\$7,510	0.0	\$7,510	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		\$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	

HB 07-1081 (Powersports Motor Vehicle Dealers)

Total Funds	\$0	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	\$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	

Total Appropriation

Total Funds	\$804,215	0.0	\$838,492	0.0	\$849,128	0.0	\$849,128	0.0	\$849,128	0.0
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		\$384,410		\$384,410		\$384,410	
Cash Funds Exempt / Reappropriated Funds	\$60,362		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(1) Executive Director's Office, Legal Services for 11,165 hours

	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	
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 Adjustments (see Reconciliation 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 / Request

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			N/A		
Cash Funds Exempt / Reappropriated Funds	\$28,155			\$0			N/A			N/A			N/A		
Federal Funds	\$0			\$0			N/A			N/A			N/A		

Colorado Department of Revenue
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(1) Executive Director's Office, Legal Services for 11,165 hours

	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
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 /										
Reappropriated Funds	\$32,207		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(1) Executive Director's Office, Administrative Law Judge 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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$0	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	\$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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$7,532	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	\$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	

Total 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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

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			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	

Colorado Department of Revenue
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(1) Executive Director's Office, Administrative Law Judge 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
Total Spending Authority / Request														
Total Funds	\$7,532	0.0		\$7,896	0.0		\$8,808	0.0		\$8,808	0.0		\$14,968	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			\$14,968	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$7,532	0.0		\$7,238	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	\$7,532			\$7,238			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	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$658	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			\$658			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	

Colorado Department of Revenue
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(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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
General Fund	\$2,695,359			\$3,624,283			\$3,624,283			\$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	\$2,698			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 06-1231 (Agency Supplemental Bill)

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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$553,525	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$552,971			\$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	\$554			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

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	0.0
General Fund	\$3,248,330			\$3,624,283			\$3,624,283			\$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	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$5,726,576	0.0
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 approval of FY 2010-11 Statewide Information Technology Staff Consolidation

Total Spending Authority / Request

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	
Cash Funds Exempt / Reappropriated Funds	\$3,252		\$0		\$0		\$0		\$389,536	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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	

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
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	0.0
General Fund	\$821,791			\$642,797			\$642,797			\$642,797			\$137,362	
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 / Reappropriated Funds	\$1,237,417			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$417,286	0.0		\$0	0.0		N/A	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	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

HB 09-274 (Financing of the Division of Motor Vehicles 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			(\$505,435)			(\$505,435)			N/A	
HUTF	\$0			\$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	

Total Appropriation

Total Funds	\$2,584,123	0.0		\$2,670,532	0.0		\$2,670,532	0.0		\$2,670,532	0.0		\$2,670,532	0.0
General Fund	\$621,998			\$642,797			\$137,362			\$137,362			\$137,362	
HUTF	\$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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation 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	
Cash Funds Exempt / 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 approval of FY 2010-11 Statewide Information Technology Staff Consolidation

Total Spending Authority / Request

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 / Reappropriated Funds	\$1,842,221		\$0		\$0		\$0		\$25,651	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,584,122	0.0	\$2,670,532	0.0	N/A	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		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	

Under/(Over) Expenditures

Total Funds	\$1	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 / Reappropriated Funds	\$1		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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Schedule 3

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

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0		\$0	0.0		\$444,804	0.0		\$444,804	0.0		\$444,804	0.0
General Fund	\$0			\$0			\$444,804			\$444,804			\$444,804	
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	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$423,821	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$423,821			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	

Total Appropriation

Total Funds	\$0	0.0		\$423,821	0.0		\$444,804	0.0		\$444,804	0.0		\$444,804	0.0
General Fund	\$0			\$423,821			\$444,804			\$444,804			\$444,804	
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$592,995	0.0
General Fund	N/A			N/A			N/A			N/A			\$306,361	
HUTF	N/A			N/A			N/A			N/A			\$68,801	
Cash Funds	N/A			N/A			N/A			N/A			\$187,681	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$30,152	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

*Request for this line item assumes approval of FY 2010-11 Statewide Information Technology Staff Consolidation

Colorado Department of Revenue
FY 2009-10 Budget Cycle
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(1) Executive Director's Office, Management and Administration of OIT

	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
Total Spending Authority / Request										
Total Funds	\$0	0.0	\$423,821	0.0	\$444,804	0.0	\$444,804	0.0	\$1,037,799	0.0
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$30,152	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$0	0.0	\$423,337	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$423,337		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	

Under/(Over) Expenditures

Total Funds	\$0	0.0	\$484	0.0	N/A	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		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$254,330	0.0	\$273,165	0.0	\$189,086	0.0	\$189,086	0.0	\$189,086	0.0
General Fund	\$145,535		\$148,997		\$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	

HB 09-274 (Financing of the Division of Motor Vehicles 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		(\$34,592)		(\$34,592)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$34,592		\$34,592		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	\$211,060	0.0	\$273,165	0.0	\$189,086	0.0	\$189,086	0.0	\$189,086	0.0
General Fund	\$120,775		\$148,997		\$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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$120,736)	0.0
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 / Reappropriated Funds	N/A		N/A		N/A		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

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

	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
Total Spending Authority / Request														
Total Funds	\$211,060	0.0		\$273,165	0.0		\$189,086	0.0		\$189,086	0.0		\$68,350	0.0
General Fund	\$120,775			\$148,997			\$64,676			\$64,676			\$25,029	
HUTF	\$24,140			\$31,822			\$23,168			\$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	

Expenditures

Total Funds	\$211,060	0.0		\$273,165	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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	

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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	(\$52,145)	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

HB 09-1173 (Contraband Tobacco Products FY 09-10 Appropriation)

Total Funds	\$0	0.0	\$0	0.0	\$4,932	0.0	\$4,932	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		\$4,932		\$4,932		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-006 (County Jail ID Unit FY 09-10 Appropriation)

Total Funds	\$0	0.0	\$0	0.0	\$6,221	0.0	\$6,221	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		\$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	

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(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 Division of Motor Vehicles 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			(\$29,390)			(\$29,390)			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			\$29,390			\$29,390			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	\$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			\$50,446			\$50,446			\$50,446	
Cash Funds	\$99,452			\$272,339			\$352,250			\$352,250			\$352,250	
Cash Funds Exempt / Reappropriated Funds	\$145,720			\$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 / 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 Adjustments (see Reconciliation for details)

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			\$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	

Colorado Department of Revenue
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(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
Total Spending Authority / Request														
Total Funds	\$385,047	0.0		\$413,818	0.0		\$489,402	0.0		\$489,402	0.0		\$501,555	0.0
General Fund	\$96,715			\$100,411			\$86,706			\$86,706			\$92,976	
HUTF	\$43,160			\$41,068			\$50,446			\$50,446			\$48,846	
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	

Expenditures

Total Funds	\$373,184	0.0		\$389,472	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$90,004			\$100,409			N/A			N/A			N/A	
HUTF	\$42,829			\$41,067			N/A			N/A			N/A	
Cash Funds	\$99,402			\$247,995			N/A			N/A			N/A	
Cash Funds Exempt /														
Reappropriated Funds	\$140,949			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$11,863	0.0		\$24,346	0.0		N/A	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 /														
Reappropriated Funds	\$4,771			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(1) Executive Director's Office, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,577,696	0.0		\$2,641,446	0.0		\$2,721,446	0.0		\$2,721,446	0.0		\$2,721,446	0.0
General Fund	\$1,721,960			\$1,408,853			\$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	

HB 09-274 (Financing of the Division of Motor Vehicles 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			(\$1,035,451)			(\$1,035,451)			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			\$1,035,451			\$1,035,451			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

SB 07-241 (Driver's and Plate License Fees)

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	(\$311,250)			\$0			\$0			\$0			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$311,250			\$0			\$0			\$0			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	\$2,577,696	0.0		\$2,641,446	0.0		\$2,721,446	0.0		\$2,721,446	0.0		\$2,721,446	0.0
General Fund	\$1,410,710			\$1,408,853			\$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	

Colorado Department of Revenue
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(1) Executive Director's Office, 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
Gaming Commission Appropriation Adjustment										
Total Funds	\$42,000		\$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	\$42,000		\$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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$36,183	0.0
General Fund	N/A		N/A		N/A		N/A		(\$82,530)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$118,713	
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 / Request

Total Funds	\$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
General Fund	\$1,410,710		\$1,408,853		\$594,981		\$594,981		\$512,451	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$438,455		\$1,232,593		\$2,126,465		\$2,126,465		\$2,245,178	
Cash Funds Exempt / Reappropriated Funds	\$770,531		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,191,507	0.0	\$2,434,150	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,349,369		\$1,315,622		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$127,132		\$1,118,528		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$715,006		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(1) Executive Director's Office, 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
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	

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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
General Fund	\$1,315,937			\$1,301,729			\$1,325,250			\$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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	(\$14,269)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	(\$22,657)			\$0			N/A			N/A			N/A	
HUTF	(\$227)			\$0			N/A			N/A			N/A	
Cash Funds	\$10,173			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,558)			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

HB 09-274 (Financing of the Division of Motor Vehicles 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			(\$187,539)			(\$187,539)			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			\$187,539			\$187,539			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	\$1,680,002	0.0		\$1,676,337	0.0		\$1,697,841	0.0		\$1,697,841	0.0		\$1,697,841	0.0
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			\$534,395			\$534,395	
Cash Funds Exempt / Reappropriated Funds	\$183,450			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$76,475)	0.0
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	

Total Spending Authority / Request

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		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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		\$1,301,729		N/A		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 / Reappropriated Funds	\$183,450		\$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	
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	

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(1) Executive Director's Office, Communications Services 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$71,790	0.0		\$63,557	0.0		\$63,557	0.0		\$63,557	0.0		\$63,557	0.0
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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	(\$10,941)	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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 / Reappropriated Funds	(\$332)			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

Total Funds	\$60,849	0.0		\$63,557	0.0		\$63,557	0.0		\$63,557	0.0		\$63,557	0.0
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			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$2,580	0.0
General Fund	N/A			N/A			N/A			N/A			\$784	
HUTF	N/A			N/A			N/A			N/A			\$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			N/A			N/A			\$0	

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(1) Executive Director's Office, Communications Services 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
Total Spending Authority / Request														
Total Funds	\$60,849	0.0		\$63,557	0.0		\$63,557	0.0		\$63,557	0.0		\$66,137	0.0
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	

Expenditures

Total Funds	\$60,849	0.0		\$63,557	0.0		N/A	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 / Reappropriated Funds	\$1,851			\$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	
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	

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(1) Executive Director's Office, Utilities

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$244,895	0.0		\$247,119	0.0		\$247,119	0.0		\$247,119	0.0		\$247,119	0.0
General Fund	\$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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 09-274 (Financing of the Division of Motor Vehicles 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			(\$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 / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

SB 07-241 (Driver's and Plate License Fees)

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	(\$11,574)			\$0			\$0			\$0			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$11,574			\$0			\$0			\$0			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	\$244,895	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			\$9,362	
HUTF	\$103,416			\$103,416			\$103,416			\$103,416			\$103,416	
Cash Funds	\$37,039			\$39,263			\$134,341			\$134,341			\$134,341	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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(1) Executive Director's Office, Utilities

	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	
Year-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			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 Adjustments (see Reconciliation 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			N/A			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

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			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	

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(1) Executive Director's Office, Utilities

	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
Under/(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 /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(1) Executive Director's Office Total

FY 2006-07		FY 2007-08		FY 2008-09		FY 2008-09		FY 2009-10	
Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE

HB 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)

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	48.8
General Fund	\$10,333,061		\$10,972,924		\$17,686,948		\$11,464,737		\$13,706,097	
HUTF	\$799,710		\$867,468		\$1,903,991		\$853,036		\$1,903,991	
Cash Funds	\$1,444,801		\$5,821,060		\$9,046,516		\$5,757,121		\$13,074,007	
Cash Funds Exempt / Reappropriated Funds	\$3,474,954		\$425,879		\$557,786		\$557,786		\$557,786	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$937,903	0.3	\$389,110	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$418,849		\$389,110		N/A		N/A		N/A	
HUTF	(\$2,836)		\$0		N/A		N/A		N/A	
Cash Funds	(\$21,572)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$543,462		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1173 (Contraband Tobacco Products FY 09-10 Appropriation)

Total Funds	\$0	0.0	\$0	0.0	\$17,670	0.0	\$17,670	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		\$17,670		\$17,670		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

HB 09-1246 (Court-Ordered Defensive Driving Schools FY 09-10 Appropriation)

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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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(1) Executive Director's Office Total

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 09-003 (Motor Vehicle Emissions Program FY 09-10 Appropriation)														
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	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

SB 09-006 (County Jail ID Unit FY 09-10 Appropriation)

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 / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

HB 09-274 (Financing of the Division of Motor Vehicles 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	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

HB 07-1081 (Powersports Motor Vehicle Dealers)

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	

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

(1) Executive Director's Office Total

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
SB 07-241 (Driver's and Plate License Fees)														
Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
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	

Total 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	48.8
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 / Reappropriated Funds	\$4,018,416			\$425,879			\$557,786			\$557,786			\$557,786	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Year-End Transfers

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	

Gaming Commission Approved Supplemental

Total Funds	\$60,000			\$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	\$60,000			\$11,711			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	

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

(1) Executive Director's Office Total

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10		
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE	
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		

Roll-Forward

Total Funds	(\$27,608)			(\$671)			N/A			N/A			N/A		
General Fund	\$0			(\$671)			N/A			N/A			N/A		
HUTF	\$0			\$0			N/A			N/A			N/A		
Cash Funds	(\$445)			\$0			N/A			N/A			N/A		
Cash Funds Exempt / Reappropriated Funds	(\$27,163)			\$0			N/A			N/A			N/A		
Federal Funds	\$0			\$0			N/A			N/A			N/A		

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$131,634)	0.0		N/A	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		

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$6,428,885	(1.0)	
General Fund	N/A			N/A			N/A			N/A			\$43,640		
HUTF	N/A			N/A			N/A			N/A			\$2,389,990		
Cash Funds	N/A			N/A			N/A			N/A			\$3,506,703		
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$488,552		
Federal Funds	N/A			N/A			N/A			N/A			\$0		

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

(1) Executive Director's Office Total

	FY 2006-07			FY 2007-08			FY 2008-09			FY 2008-09			FY 2009-10	
	Actuals	FTE		Actuals	FTE		Appropriated	FTE		Estimate	FTE		Request	FTE
Total Spending Authority / Request														
Total Funds	\$17,495,791	43.8		\$18,997,892	48.7		\$29,241,881	48.8		\$18,940,150	48.8		\$35,670,766	47.8
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 / Reappropriated Funds	\$3,991,253			\$425,879			\$557,786			\$557,786			\$1,046,338	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$16,927,311	40.7		\$18,613,644	44.4		N/A	N/A		N/A	N/A		N/A	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			N/A	
Cash Funds	\$1,678,134			\$5,606,299			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,897,616			\$425,879			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$568,480	3.1		\$384,248	4.3		N/A	N/A		N/A	N/A		N/A	N/A
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	

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

(2) Central Department Operations, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$5,242,487	109.9	\$5,388,194	109.9	\$5,538,667	109.9	\$5,538,667	109.9	\$5,568,788	109.9
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		\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1342 Eliminate Cigarette Sales Tax Exemption

Total Funds	\$0	0.0	\$3,446	0.1	N/A	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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-275 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0	\$2,253	0.1	\$30,121	0.0	\$30,121	0.0	N/A	N/A
General Fund	\$0		\$2,253		\$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		\$0		\$0		\$0		N/A	

SB 09-212 State Sales Tax Vendor Fee

Total Funds	\$0	0.0	\$37,204	1.0	\$0	0.0	\$0	0.0	N/A	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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

(2) Central Department Operations, 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
Total Appropriation										
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		\$5,017,438		\$5,182,497		\$5,182,497		\$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		\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$782,406		\$886,144		N/A		\$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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$275,185)	(6.3)	N/A	N/A
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		\$16,854	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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

(2) Central Department Operations, 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
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

Total Funds	\$5,995,895	106.6		\$6,180,316	106.7		N/A	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	

Under/(Over) Expenditures

Total Funds	\$28,998	3.3		\$136,925	4.4		N/A	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	

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

(2) Central Department Operations, Seasonal Tax Processing

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$375,086	0.0	\$384,849	0.0	\$397,545	0.0	\$397,545	0.0	\$397,545	0.0
General Fund	\$375,086		\$384,849		\$397,545		\$397,545		\$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 Appropriation

Total Funds	\$375,086	0.0	\$384,849	0.0	\$397,545	0.0	\$397,545	0.0	\$397,545	0.0
General Fund	\$375,086		\$384,849		\$397,545		\$397,545		\$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	

POTS Expenditures / Allocation

Total Funds	\$15,862		\$22,130		N/A		\$2,126		N/A	
General Fund	\$15,862		\$22,130		N/A		\$2,126		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	

Request Year Base and Other Adjustments (see Reconciliation 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	

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

(2) Central Department Operations, Seasonal Tax Processing

	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
Total Spending Authority / Request														
Total Funds	\$390,948	0.0		\$406,979	0.0		\$397,545	0.0		\$399,671	0.0		\$397,545	0.0
General Fund	\$390,948			\$406,979			\$397,545			\$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	

Expenditures

Total Funds	\$390,436	0.0		\$394,466	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$512	0.0		\$12,513	0.0		N/A	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	

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

(2) Central Department Operations, 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	

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,131,078	0.0		\$1,132,101	0.0		\$1,171,617	0.0		\$1,171,617	0.0		\$1,173,173	0.0
General Fund	\$994,191			\$995,214			\$1,034,730			\$1,034,730			\$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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$3,368	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$3,368			\$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			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

HB 09-1342 Eliminate Cigarette Sales Tax Exemption

Total Funds	\$0	0.0		\$62,850	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$62,850			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			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

SB 09-275 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0		\$79,146	0.0		\$1,556	0.0		\$1,556	0.0		N/A	N/A
General Fund	\$0			\$79,146			\$1,556			\$1,556			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	

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

(2) Central Department Operations, 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
SB 09-212 State Sales Tax Vendor Fee										
Total Funds	\$0	0.0	\$29,468	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total 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	

Roll-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	

FY 2009-10 August Budget Reduction

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		N/A		N/A		(\$5,913)		N/A	
HUTF										
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	

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(2) Central Department Operations, Operating Expenses

Request Year Base and Other Adjustments (see Reconciliation for details)	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
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		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 / Request

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	

Expenditures

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 / Reappropriated Funds	\$136,467		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(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		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	

Colorado Department of Revenue
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(2) Central Department Operations, Postage

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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	
HB 08-1299, SB 09-200 Department of Revenue Supplemental Bill														
Total Funds	\$46,027	0.0		\$90,072	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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			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 09-1342 Eliminate Cigarette Sales Tax Exemption														
Total Funds	\$0	0.0		\$111,519	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			\$111,519			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	
HB 09-1266 Loss of Driving Privilege														
Total Funds	\$0	0.0		\$0	0.0		(\$2,749)	0.0		(\$2,749)	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			(\$2,749)			(\$2,749)			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

Colorado Department of Revenue
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(2) Central Department Operations, Postage

	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
SB 09-275 State Sales Tax Vendor Fee Cap														
Total Funds	\$0	0.0		\$102,179	0.0		\$15,334	0.0		\$15,334	0.0		N/A	N/A
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 Vendor Fee

Total Funds	\$0	0.0		\$53,760	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			\$53,760			\$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	
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			\$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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(2) Central Department Operations, Postage

	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 Adjustments (see Reconciliation for details)										
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		N/A		\$0	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

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 / Reappropriated Funds	\$226,486		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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		N/A		N/A	
HUTF	\$8,371		\$13,413		N/A		N/A		N/A	
Cash Funds	\$31,569		\$216,993		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$219,295		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(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		\$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	

Colorado Department of Revenue
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(2) Central Department Operations, Pueblo Data Entry Center 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,755,282	0.0	\$1,793,504	0.0	\$1,950,377	0.0	\$1,950,377	0.0	\$1,950,377	0.0
General Fund	\$1,751,273		\$1,789,495		\$1,946,368		\$1,946,368		\$1,946,368	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$571		\$4,009		\$4,009		\$4,009		\$4,009	
Cash Funds Exempt / Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$34,488	0.0	\$0	0.0	N/A	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		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	

Total Appropriation

Total Funds	\$1,789,770	0.0	\$1,793,504	0.0	\$1,950,377	0.0	\$1,950,377	0.0	\$1,950,377	0.0
General Fund	\$1,785,761		\$1,789,495		\$1,946,368		\$1,946,368		\$1,946,368	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$571		\$4,009		\$4,009		\$4,009		\$4,009	
Cash Funds Exempt / Reappropriated Funds	\$3,438		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Appropriation Restriction

Total Funds	(\$2,417)		\$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	(\$571)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,846)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(2) Central Department Operations, Pueblo Data Entry Center 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
FY 2009-10 August Budget Reduction										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$70,649)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$70,649)		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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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	
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 / Request

Total Funds	\$1,787,353	0.0	\$1,793,504	0.0	\$1,950,377	0.0	\$1,879,728	0.0	\$1,879,728	0.0
General Fund	\$1,785,761		\$1,789,495		\$1,946,368		\$1,875,719		\$1,875,719	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$4,009		\$4,009		\$4,009		\$4,009	
Cash Funds Exempt / Reappropriated Funds	\$1,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,770,469	0.0	\$1,669,560	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,768,878		\$1,669,560		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	\$1,591		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(2) Central Department Operations, Pueblo Data Entry Center 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	
Under/(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			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 /															
Reappropriated Funds	\$1			\$0			N/A			N/A			N/A		
Federal Funds	\$0			\$0			N/A			N/A			N/A		

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$344,039	0.0		\$383,187	0.0		\$445,095	0.0		\$445,095	0.0		\$445,095	0.0
General Fund	\$344,039			\$383,187			\$445,095			\$445,095			\$445,095	
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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$38,833	0.0		\$0	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$38,833			\$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	

Total Appropriation

Total Funds	\$382,872	0.0		\$383,187	0.0		\$445,095	0.0		\$445,095	0.0		\$445,095	0.0
General Fund	\$382,872			\$383,187			\$445,095			\$445,095			\$445,095	
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	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$50,805)	0.0		N/A	N/A
General Fund	N/A			N/A			N/A			(\$50,805)			N/A	
General Fund Exempt	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	

Colorado Department of Revenue
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(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 Adjustments (see Reconciliation for details)															
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			\$0		
Federal Funds	N/A			N/A			N/A			N/A			\$0		

Total Spending Authority / Request

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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(2) Central Department Operations Total

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$11,239,590	109.9	\$11,480,172	109.9	\$12,097,957	109.9	\$12,097,957	109.9	\$12,142,219	109.9
General Fund	\$10,494,727		\$10,659,191		\$11,305,122		\$11,305,122		\$11,352,133	
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 / Reappropriated Funds	\$516,642		\$104,470		\$67,735		\$67,735		\$67,735	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

S.B. 07-177, H.B. 08-1299 (Agency Supplemental Bill)

Total Funds	\$122,716	0.0	\$90,072	0.0	N/A	N/A	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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1342 Eliminate Cigarette Sales Tax Exemption

Total Funds	\$0	0.0	\$177,815	0.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$0		\$177,815		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	

HB 09-1266 Loss of Driving Privilege

Total Funds	\$0	0.0	\$0	0.0	(\$2,749)	0.0	(\$2,749)	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		(\$2,749)		(\$2,749)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(2) Central Department Operations Total

	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
SB 09-275 State Sales Tax Vendor Fee Cap										
Total Funds	\$0	0.0	\$183,578	0.1	\$47,011	0.0	\$47,011	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-212 State Sales Tax Vendor Fee

Total Funds	\$0	0.0	\$120,432	1.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$120,432		\$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	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$11,362,306	109.9	\$12,052,069	111.1	\$12,142,219	109.9	\$12,142,219	109.9	\$12,142,219	109.9
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		\$0		\$0		\$0		\$0	

Appropriation Restriction

Total Funds	(\$2,417)		\$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	(\$571)		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$1,846)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(2) Central Department Operations Total

	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	
POTS Expenditures / Allocation															
Total Funds	\$798,268			\$908,274			N/A			\$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			\$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 2009-10 August Budget Reduction

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$402,552)	(6.3)		N/A	N/A	
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		

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$75,461)	(7.9)	
General Fund	N/A			N/A			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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$16,854		
Federal Funds	N/A			N/A			N/A			N/A			\$0		

Colorado Department of Revenue
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(2) Central Department Operations Total

	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	
Total Spending Authority / Request															
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	102.0	
General Fund	\$11,410,856			\$12,028,349			\$11,352,133			\$11,649,675			\$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		

Expenditures

Total Funds	\$12,084,237	106.6		\$12,157,733	106.7		N/A	N/A		N/A	N/A		N/A	N/A
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			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$69,065	3.3		\$681,341	4.4		N/A	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	

Colorado Department of Revenue
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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$6,164,232	84.4		\$6,353,445	79.9		\$6,234,114	79.9		\$6,234,114	79.9	
General Fund	\$4,421,986			\$4,300,497			\$4,560,533			\$4,560,533		
HUTF	\$427,990			\$465,580			\$351,075			\$351,075		
Cash Funds	\$445,397			\$1,113,516			\$923,259			\$923,259		
Cash Funds Exempt / Reappropriated Funds	\$868,859			\$473,852			\$399,247			\$399,247		
Federal Funds	\$0			\$0			\$0			\$0		

SB 09-200 Department of Revenue Supplemental Bill

Total Funds	\$0	0.0		(\$253,041)	0.0		N/A	N/A		N/A	N/A	
General Fund	\$0			(\$253,041)			N/A			N/A		
HUTF	\$0			\$0			N/A			N/A		
Cash Funds	\$0			\$0			N/A			N/A		
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			N/A		
Federal Funds	\$0			\$0			N/A			N/A		

Total Appropriation

Total Funds	\$6,164,232	84.4		\$6,100,404	79.9		\$6,234,114	79.9		\$6,234,114	79.9	
General Fund	\$4,421,986			\$4,047,456			\$4,560,533			\$4,560,533		
HUTF	\$427,990			\$465,580			\$351,075			\$351,075		
Cash Funds	\$445,397			\$1,113,516			\$923,259			\$923,259		
Cash Funds Exempt / Reappropriated Funds	\$868,859			\$473,852			\$399,247			\$399,247		
Federal Funds	\$0			\$0			\$0			\$0		

POTS Expenditures / Allocation

Total Funds	\$701,407			\$809,900			N/A			\$559,233			N/A
General Fund	\$701,407			\$809,900			N/A			\$559,233			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

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	
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			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 Reductions

Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	(4.8)		N/A	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			\$0			\$0			\$0			N/A		
Federal Funds	\$0			\$0			\$0			\$0			N/A		

Request Year Base and Other Adjustments* (see Reconciliation 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			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)		
Federal Funds	N/A			N/A			N/A			N/A			\$0		

*Request for this line item assumes approval of FY 2010-11 Statewide Information Technology Staff Consolidation

Total Spending Authority / Request

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			\$351,075			\$351,075			\$9,654		
Cash Funds	\$445,397			\$1,113,516			\$923,259			\$923,259			\$21,976		
Cash Funds Exempt / Reappropriated Funds	\$868,859			\$473,852			\$399,247			\$399,247			\$12,773		
Federal Funds	\$0			\$0			\$0			\$0			\$0		

Colorado Department of Revenue
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(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			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			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
Under/(Over) Expenditures														
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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
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	

Total Spending Authority / Request

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		\$38,639	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$722,189	0.0	\$723,970	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$2,124	0.0	\$343	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$2,124		\$343		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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2	\$226,788	2.2
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	

HB 08-1299, SB 09-200 Department of Revenue Supplemental Bill

Total Funds	(\$73,575)	0.0	(\$24,762)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	(\$93,505)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-212 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0	\$11,125	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$10,816		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$309		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-275 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0	\$1,854	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,545		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$309		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	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
Total Appropriation														
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 /														
Reappropriated Funds	\$66,437			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

POTS 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	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Total Spending Authority / Request

Total Funds	\$155,888	2.2		\$215,005	2.2		\$226,788	2.2		\$226,788	2.2		\$226,788	2.2
General Fund	\$89,286			\$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 /														
Reappropriated Funds	\$66,602			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$67,728	1.0		\$118,103	1.3		N/A	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	

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

	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
Under/(Over) Expenditures										
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 /										
Reappropriated Funds	\$11,605		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,286,363	31.5	\$2,330,535	31.5	\$2,605,566	31.5	\$2,605,566	31.5	\$2,605,566	31.5
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,330,535		\$2,605,566		\$2,605,566		\$2,605,566	
Cash Funds Exempt / Reappropriated Funds	\$2,286,363		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-200 Department of Revenue Supplemental Bill

Total Funds	\$0	0.0	(\$3,811)	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		(\$3,811)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	31.5
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 / Reappropriated Funds	\$2,286,363		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$241,130		\$320,783		N/A		\$239,352		N/A	
General Fund	\$0		\$0		N/A		\$0		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	\$241,130		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$2,156,137)	(31.5)
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	

Total Spending Authority / Request

Total Funds	\$2,527,493	31.5	\$2,647,507	31.5	\$2,605,566	31.5	\$2,844,918	31.5	\$449,429	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$2,647,507		\$2,605,566		\$2,844,918		\$449,429	
Cash Funds Exempt / Reappropriated Funds	\$2,527,493		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$2,405,887	28.4	\$2,321,595	27.9	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		\$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		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$121,606	3.1	\$325,912	3.6	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		\$325,912		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$121,606		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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	

Total Appropriation

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	0.0
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	

Roll-Forward

Total Funds	(\$11,029)		\$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		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$11,029)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$49,626)	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		(\$49,626)	
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	

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(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	FTE
Total Spending Authority / Request														
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	0.0
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	
Expenditures														
Total Funds	\$2,553,845	0.0		\$2,366,374	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			\$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	
Under/(Over) Expenditures														
Total Funds	\$50,271	0.0		\$229,735	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			\$229,735			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$50,271			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0
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	

Total Appropriation

Total Funds	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0
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	

Total Spending Authority / Request

Total Funds	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0	\$568,230	0.0
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	

Expenditures

Total Funds	\$567,478	0.0	\$410,569	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		\$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	

Colorado Department of Revenue
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(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
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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$87,377	0.0
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	

Total Appropriation

Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$87,377	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$47,377)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	\$0	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	(\$47,377)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Total Spending Authority / Request

Total Funds	\$0	0.0	\$103,578	0.0	\$87,377	0.0	\$87,377	0.0	\$40,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

	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	\$0	0.0	\$100,750	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		\$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		N/A	
Under/(Over) Expenditures										
Total Funds	\$0	0.0	\$2,828	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		\$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		N/A		N/A	
			\$0							

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(3) Information Technology Division Total

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$12,585,071	118.1	\$12,902,998	113.6	\$13,113,549	113.6	\$13,113,549	113.6	\$13,202,777	113.6
General Fund	\$5,213,145		\$5,091,656		\$5,351,692		\$5,351,692		\$5,351,692	
HUTF	\$427,990		\$465,580		\$351,075		\$351,075		\$351,075	
Cash Funds	\$445,397		\$6,871,910		\$7,011,535		\$7,011,535		\$7,100,763	
Cash Funds Exempt / Reappropriated Funds	\$6,498,539		\$473,852		\$399,247		\$399,247		\$399,247	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299, SB 09-200 Department of Revenue Supplemental Bill

Total Funds	(\$73,575)	0.0	(\$281,614)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$19,930		(\$195,807)		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		(\$85,807)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$93,505)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-275 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0	\$1,854	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$1,545		\$0		\$0		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$309		\$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 Vendor Fee Cap

Total Funds	\$0	0.0	\$11,125	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$10,816		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$309		\$0		\$0		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(3) Information Technology Division Total

	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
SB 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/A
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	

Total 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	113.6
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 / Reappropriated Funds	\$6,405,034			\$473,852			\$399,247			\$399,247			\$399,247	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

POTS Expenditures / Allocation

Total Funds	\$945,212			\$1,130,683			N/A			\$798,585			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	

Roll-Forward

Total Funds	(\$11,029)			\$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			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$11,029)			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(3) Information Technology Division Total

	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 Reductions										
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	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	

Request Year Base and Other Adjustments (see Reconciliation 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		N/A		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	

Total Spending Authority / Request

Total Funds	\$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		\$5,718,110		\$5,351,692		\$5,478,229		\$832,089	
HUTF	\$427,990		\$465,580		\$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 / Reappropriated Funds	\$6,635,300		\$473,852		\$399,247		\$399,247		\$12,773	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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 / Reappropriated Funds	\$6,451,066		\$473,852		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(3) Information Technology Division Total

	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
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	

Colorado Department of Revenue
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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$575,820	7.0	\$593,853	7.0	\$624,837	7.0	\$624,837	7.0	\$624,837	7.0
General Fund	\$572,266		\$587,832		\$618,647		\$618,647		\$618,647	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$714		\$6,021		\$6,190		\$6,190		\$6,190	
Cash Funds Exempt / Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$575,820	7.0	\$593,853	7.0	\$624,837	7.0	\$624,837	7.0	\$624,837	7.0
General Fund	\$572,266		\$587,832		\$618,647		\$618,647		\$618,647	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$714		\$6,021		\$6,190		\$6,190		\$6,190	
Cash Funds Exempt / Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$55,963		\$73,390		N/A		\$56,588		N/A	
General Fund	\$55,963		\$73,390		N/A		\$56,588		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	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$54,125)	(0.9)	N/A	N/A
General Fund	N/A		N/A		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 / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$59,045)	(1.0)
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	

Total Spending Authority / Request

Total Funds	\$631,783	7.0	\$667,243	7.0	\$624,837	7.0	\$627,300	6.1	\$565,792	6.0
General Fund	\$628,229		\$661,222		\$618,647		\$621,110		\$560,466	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$714		\$6,021		\$6,190		\$6,190		\$5,326	
Cash Funds Exempt / Reappropriated Funds	\$2,840		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$598,600	6.8	\$625,805	6.2	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$595,046		\$619,784		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$714		\$6,021		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,840		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$33,183	0.2	\$41,438	0.8	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,183		\$41,438		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	

Colorado Department of Revenue
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(4) Taxation Business Group; (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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$15,000	0.0		\$15,000	0.0		\$15,000	0.0		\$15,000	0.0		\$15,000	0.0
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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Total Appropriation

Total Funds	\$15,000	0.0		\$15,000	0.0		\$15,000	0.0		\$15,000	0.0		\$15,000	0.0
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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Roll-Forward

Total Funds	(\$1,845)			\$0			N/A			N/A			N/A	
General Fund	(\$1,845)			\$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	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$871)	0.0		N/A	N/A
General Fund	N/A			N/A			N/A			(\$871)			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	

Colorado Department of Revenue
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(4) Taxation Business Group; (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	FTE
Request Year Base and Other Adjustments (see Reconciliation 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 / Request

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	

Expenditures

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	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(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	

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	227.3
General Fund	\$13,244,291		\$13,587,309		\$14,782,227		\$14,782,227		\$14,782,227	
HUTF	\$0		\$0		\$0		\$0		\$0	
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	

HB 09-1173 Contraband Tobacco Products

Total Funds	\$0	0.0	\$0	0.0	\$49,476	0.8	\$49,476	0.8	\$0	0.0
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1353 Conservation Tax Credit Verification

Total Funds	\$0	0.0	\$43,015	0.0	\$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	

Total Appropriation

Total Funds	\$13,372,091	215.4	\$13,767,421	215.4	\$14,935,542	227.3	\$14,935,542	227.3	\$14,935,542	227.3
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 / Reappropriated Funds	\$126,531		\$135,828		\$102,594		\$102,594		\$102,594	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

Total Funds	\$0		(\$50,000)		N/A		N/A		N/A	
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 / 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 Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$67,799)	(1.2)	N/A	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 / Reappropriated Funds	N/A		N/A		N/A		\$0		N/A	
Federal Funds	N/A		N/A		N/A		\$0		N/A	

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

(4) Taxation Business Group; (B) Taxation and Compliance Division, 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$940,839	8.6
General Fund	N/A		N/A		N/A		N/A		\$931,334	
HUTF	N/A		N/A		N/A		N/A			
Cash Funds	N/A		N/A		N/A		N/A		\$9,916	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$411)	
Federal Funds	N/A		N/A		N/A		N/A		\$0	

Total Spending Authority / Request

Total Funds	\$14,850,194	215.4	\$15,581,644	215.4	\$14,935,542	227.3	\$16,435,196	226.1	\$15,876,381	235.9
General Fund	\$14,722,394		\$15,444,547		\$14,782,227		\$16,281,881		\$15,713,561	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,269		\$1,269		\$50,721		\$50,721		\$60,637	
Cash Funds Exempt / Reappropriated Funds	\$126,531		\$135,828		\$102,594		\$102,594		\$102,183	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$14,723,683	202.7	\$15,496,757	204.1	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$14,597,430		\$15,398,544		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,269		\$1,269		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$124,984		\$96,944		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$126,511	12.7	\$84,887	11.3	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$124,964		\$46,003		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	\$1,547		\$38,884		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)										
Total Funds	\$656,927	0.0	\$821,028	0.0	\$969,356	0.0	\$969,356	0.0	\$977,253	0.0
General Fund	\$656,927		\$821,028		\$969,356		\$969,356		\$969,356	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$0		\$0		\$7,897	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1353 Conservation Tax Credit Verification										
Total Funds	\$0	0.0	\$950	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$950		\$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	
HB 09-1173 Contraband Tobacco Products										
Total Funds	\$0	0.0	\$0	0.0	\$7,897	0.0	\$7,897	0.0	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$7,897		\$7,897		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
Total Appropriation										
Total Funds	\$656,927	0.0	\$821,978	0.0	\$977,253	0.0	\$977,253	0.0	\$977,253	0.0
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	

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

(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	
	Actuals	FTE	Actuals	FTE	Appropriated	FTE	Estimate	FTE	Request	FTE
Roll-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		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 2009-10 August Budget Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$1,188)	0.0	N/A	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 / 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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$72,465	0.0
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 / 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 / Request

Total Funds	\$653,177	0.0	\$821,978	0.0	\$977,253	0.0	\$976,065	0.0	\$1,049,718	0.0
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

(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	
	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 /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
Under/(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/A	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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

(4) Taxation Business Group; (B) Taxation and Compliance Division, Joint Audit 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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0
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	

Total Appropriation

Total Funds	\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0
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	

Total Spending Authority / Request

Total Funds	\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0		\$131,244	0.0
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	

Expenditures

Total Funds	\$131,244	0.0		\$131,244	0.0		N/A	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	

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

(4) Taxation Business Group; (B) Taxation and Compliance Division, Joint Audit 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	
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 /															
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A		
Federal Funds	\$0			\$0			N/A			N/A			N/A		

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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 / Reappropriated Funds	\$66,000		\$66,000		\$66,000		\$66,000		\$66,000	
Federal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	

Total 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 / Reappropriated Funds	\$66,000		\$66,000		\$66,000		\$66,000		\$66,000	
Federal Funds	\$725,990		\$725,828		\$724,794		\$724,794		\$724,794	

Year-End Transfers/Custodial

Total Funds	\$199,487		\$253,304		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	\$85		\$0		N/A		N/A		N/A	
Federal Funds	\$199,402		\$253,304		N/A		N/A		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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		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		(\$4,544)	

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

(4) Taxation Business Group; (B) Taxation and Compliance Division, Mineral Audit 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
Total Spending Authority / Request														
Total Funds	\$991,477	11.0		\$1,045,132	11.0		\$790,794	11.0		\$790,794	11.0		\$786,250	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 / Reappropriated Funds	\$66,085			\$66,000			\$66,000			\$66,000			\$66,000	
Federal Funds	\$925,392			\$979,132			\$724,794			\$724,794			\$720,250	

Expenditures

Total Funds	\$769,092	9.1		\$659,323	7.3		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 / Reappropriated Funds	\$65,975			\$55,410			N/A			N/A			N/A	
Federal Funds	\$703,117			\$603,913			N/A			N/A			N/A	

Under/(Over) Expenditures

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	
HUTF	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$110			\$10,590			N/A			N/A			N/A	
Federal Funds	\$222,275			\$375,219			N/A			N/A			N/A	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	81.2
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		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-200 Department of Revenue Supplemental Bill

Total Funds	\$0	0.0	(\$23,011)	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1342 Eliminate Cigarette Sales Tax Exemption

Total Funds	\$0	0.0	\$0	0.0	\$12,840	0.3	\$12,840	0.3	\$0	0.0
General Fund	\$0		\$0		\$12,840		\$12,840		\$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	

SB 09-275 State Sales Tax Vendor Fee

Total Funds	\$0	0.0	\$0	0.0	\$21,401	0.8	\$21,401	0.8	\$0	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	

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

(4) Taxation Business Group; (C) Taxpayer Service Division, 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
SB 09-212 State Sales Tax Vendor Fee														
Total Funds	\$0	0.0		\$8,650	0.2		\$0	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	

HB 08-1353 Conservation Tax Credit Verification

Total Funds	\$0	0.0		\$40,993	1.0		\$0	0.0		\$0	0.0		\$0	0.0
General Fund	\$0			\$40,993			\$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	

HB 07-1349 (Child Support Obligations)

Total Funds	\$1,625	0.0		\$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	

Total Appropriation

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	81.2
General Fund	\$4,291,209			\$4,425,145			\$4,600,047			\$4,600,047			\$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			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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

(4) Taxation Business Group; (C) Taxpayer Service Division, 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
Year-End Transfers										
Total Funds	(\$1,027)		\$0		N/A		N/A		N/A	
General Fund	(\$1,027)		\$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	\$567,523		\$680,911		N/A		\$508,964		N/A	
General Fund	\$563,757		\$680,911		N/A		\$508,964		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$3,766		\$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

Total Funds	(\$72,902)		(\$71,750)		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	(\$72,902)		(\$71,750)		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		N/A	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$27,763)	(0.4)	N/A	N/A
General Fund	N/A		N/A		N/A		(\$27,763)		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	

Colorado Department of Revenue
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(4) Taxation Business Group; (C) Taxpayer Service Division, 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
Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

Total Funds	\$4,874,521	77.1	\$5,126,638	80.1	\$4,690,626	81.2	\$5,171,827	80.8	\$4,684,969	79.4
General Fund	\$4,853,939		\$5,106,056		\$4,600,047		\$5,081,248		\$4,592,637	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$20,582		\$20,582		\$90,579		\$90,579		\$92,332	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$4,865,576	73.4	\$5,111,227	76.5	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$4,844,995		\$5,090,765		N/A		N/A		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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$8,945	3.7	\$15,411	3.6	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$8,944		\$15,291		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$2		\$120		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	

Colorado Department of Revenue
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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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$402,035	0.0	\$401,085	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0
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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1353 Conservation Tax Credit Verification

Total Funds	\$0	0.0	\$950	0.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$950		\$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	

Total Appropriation

Total Funds	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0	\$402,035	0.0
General Fund	\$401,535		\$401,535		\$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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Restriction

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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 Reduction														
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 / 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 Adjustments (see Reconciliation 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 / Request

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

Total Funds	\$386,077	0.0		\$390,973	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$386,077			\$390,973			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	

Colorado Department of Revenue
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(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
Under/(Over) Expenditures										
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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
			\$0							

Colorado Department of Revenue
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Schedule 3

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$480,788	1.5	\$483,277	1.5	\$486,594	1.5	\$486,594	1.5	\$486,594	1.5
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$480,788	1.5	\$483,277	1.5	\$486,594	1.5	\$486,594	1.5	\$486,594	1.5
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$7,559		\$30,899		N/A		\$5,930		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$30,899		N/A		\$5,930		N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,559		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	

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

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

	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
Total Spending Authority / Request														
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	
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	
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	

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	

Colorado Department of Revenue
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Schedule 3

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$850,853	9.0	\$981,960	9.0	\$1,022,738	9.0	\$1,022,738	9.0	\$1,022,738	9.0
General Fund	\$850,853		\$981,960		\$1,022,738		\$1,022,738		\$1,022,738	
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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$33,250	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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		\$981,960		\$1,022,738		\$1,022,738		\$1,022,738	
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	

Year-End Transfers

Total Funds	(\$27,060)		\$0		N/A		N/A		N/A	
General Fund	(\$27,060)		\$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	

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

(4) Taxation Business Group; (D) Tax Conferee, 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	
POTS Expenditures / Allocation															
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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A		
Federal Funds	\$0			\$0			N/A			\$0			N/A		

Restriction

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		

FY 2009-10 August Budget Reduction

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			N/A			N/A			(\$166,935)			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		

Request Year Base and Other Adjustments (see Reconciliation for details)

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			N/A			N/A			\$0		

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

(4) Taxation Business Group; (D) Tax Conferee, 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
Total Spending Authority / Request														
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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$930,322	8.8		\$974,066	8.3		N/A	N/A		N/A	N/A		N/A	N/A
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	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$11,296	0.2		\$7,378	0.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$11,296			\$7,378			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	

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

(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0
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	

Total Appropriation

Total Funds	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0	\$21,754	0.0
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	

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$871)	0.0	N/A	N/A
General Fund	N/A		N/A		N/A		(\$871)		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	

Request Year Base and Other Adjustments (see Reconciliation 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	

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

(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	FTE
Total Spending Authority / Request														
Total Funds	\$21,754	0.0		\$21,754	0.0		\$21,754	0.0		\$20,883	0.0		\$20,804	0.0
General Fund	\$21,754			\$21,754			\$21,754			\$20,883			\$20,804	
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	

Expenditures

Total Funds	\$21,610	0.0		\$21,750	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$21,610			\$21,750			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	

Under/(Over) Expenditures

Total Funds	\$144	0.0		\$4	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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	

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

(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
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	

Total 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	0.0
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	

Year-End Transfers

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 / 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 Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$700,000)	0.0
General Fund	N/A		N/A		N/A		N/A		N/A	(\$700,000)	
HUTF	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

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

(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	FTE
Total Spending Authority / Request														
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	0.0
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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$12,703,162	0.0		\$12,114,946	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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 /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$1,296,838	0.0		\$1,185,054	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$1,296,838			\$1,185,054			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	

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

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,439,168	0.0	\$1,543,432	0.0	\$1,512,000	0.0	\$1,512,000	0.0	\$1,512,000	0.0
General Fund			\$0		\$0		\$0		\$0	
HUTF	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$1,439,168	0.0	\$1,543,432	0.0	\$1,512,000	0.0	\$1,512,000	0.0	\$1,512,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$250,000		\$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		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$250,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Spending Authority / Request

Total Funds	\$1,689,168	0.0	\$1,543,432	0.0	\$1,512,000	0.0	\$1,512,000	0.0	\$1,512,000	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$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	\$1,689,168		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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

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

	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	\$1,472,654	0.0	\$1,409,292	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		\$1,409,292		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,472,654		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$216,514	0.0	\$134,140	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		\$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	

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

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$15,000,000	0.0	\$17,300,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0
General 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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$15,000,000	0.0	\$17,300,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0
General 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		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$100,000)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$100,000)	
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 / Request

Total Funds	\$15,000,000	0.0	\$17,300,000	0.0	\$8,600,000	0.0	\$8,600,000	0.0	\$8,500,000	0.0
General Fund	\$15,000,000		\$17,300,000		\$8,600,000		\$8,600,000		\$8,500,000	
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	

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

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

	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	\$10,422,728	0.0	\$5,264,129	0.0	N/A	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	
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	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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0
General Fund	\$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 / Reappropriated Funds	\$310,601		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0
General Fund	\$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 / Reappropriated Funds	\$310,601		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0	\$310,601	0.0
General Fund	\$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 / Reappropriated Funds	\$310,601		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$299,611	0.0	\$329,032	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		\$329,032		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$299,611		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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Schedule 3

(4) Taxation Business Group; (E) Special Purpose, Alternative Fuels 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	FTE
Under/(Over) Expenditures										
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	

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

(4) Taxation Business Group Total

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$50,927,573	321.0	\$54,910,313	323.0	\$46,629,404	335.1	\$46,629,404	335.1	\$46,721,018	337.0
General Fund	\$47,683,454		\$51,545,225		\$43,328,307		\$43,328,307		\$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	

HB 08-1299, SB 09-200 Department of Revenue Supplemental Bill

Total Funds	\$33,250	0.0	(\$23,011)	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$33,250		(\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 09-1342 Eliminate Cigarette Sales Tax Exemption

Total Funds	\$0	0.0	\$0	0.0	\$12,840	0.3	\$12,840	0.3	\$0	0.0
General Fund	\$0		\$0		\$12,840		\$12,840		\$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	

HB 09-1173 Contraband Tobacco Products

Total Funds	\$0	0.0	\$0	0.0	\$57,373	0.8	\$57,373	0.8	\$0	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$0		\$57,373		\$57,373		\$0	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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(4) Taxation Business Group Total

	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
SB 09-275 State Sales Tax Vendor Fee										
Total Funds	\$0	0.0	\$0	0.0	\$21,401	0.8	\$21,401	0.8	\$0	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	

SB 09-212 State Sales Tax Vendor Fee Cap

Total Funds	\$0	0.0	\$8,650	0.2	\$0	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	

HB 08-1353 Conservation Tax Credit Verification

Total Funds	\$0	0.0	\$85,908	1.0	\$0	0.0	\$0	0.0	\$0	0.0
General Fund	\$0		\$85,908		\$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	

HB 07-1349 (Child Support Obligations)

Total Funds	\$1,625	0.0	\$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	

Colorado Department of Revenue
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Schedule 3

(4) Taxation Business Group Total

	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
Total Appropriation														
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	337.0
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	
Federal Funds	\$725,990			\$725,828			\$724,794			\$724,794			\$724,794	

Year-End Transfers

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	
Cash Funds Exempt / Reappropriated Funds	\$250,085			\$0			N/A			N/A			N/A	
Federal Funds	\$199,402			\$253,304			N/A			N/A			N/A	

POTS Expenditures / Allocation

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			N/A	
HUTF	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$3,766			\$30,899			N/A			\$5,930			N/A	
Cash Funds Exempt / Reappropriated Funds	\$7,559			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Restriction

Total Funds	(\$73,402)			(\$214,250)			N/A			N/A			N/A	
General Fund	\$0			(\$142,000)			N/A			N/A			N/A	
HUTF	\$0			\$0			N/A			N/A			N/A	
Cash Funds	(\$73,402)			(\$72,250)			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	

Colorado Department of Revenue
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Schedule 3

(4) Taxation Business Group Total

	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
Roll-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 / 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 Reduction

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	(\$319,900)	(3.4)	N/A	N/A
General Fund	N/A		N/A		N/A		(\$319,900)		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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$41,653)	4.8
General Fund	N/A		N/A		N/A		N/A		(\$50,072)	
HUTF	N/A		N/A		N/A		N/A		\$0	
Cash Funds	N/A		N/A		N/A		N/A		\$13,374	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		(\$411)	
Federal Funds	N/A		N/A		N/A		N/A		(\$4,544)	

Total Spending Authority / Request

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	
Cash Funds Exempt / Reappropriated Funds	\$2,683,572		\$201,828		\$168,594		\$168,594		\$168,183	
Federal Funds	\$925,392		\$979,132		\$724,794		\$724,794		\$720,250	

Colorado Department of Revenue
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(4) Taxation Business Group Total

	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	\$48,417,312	302.3		\$43,814,512	303.9		N/A	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	
Under/(Over) Expenditures														
Total Funds	\$6,581,262	18.7		\$13,947,309	20.3		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$6,123,252			\$13,373,922			N/A			N/A			N/A	
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			N/A			N/A			N/A	
Federal Funds	\$222,275			\$375,219			N/A			N/A			N/A	

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

(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$866,405	11.0	\$888,380	11.0	\$928,919	11.0	\$928,919	11.0	\$928,919	11.0
General Fund	\$525,236		\$490,755		\$540,336		\$540,336		\$540,336	
HUTF	\$207,469		\$195,261		\$190,257		\$190,257		\$190,257	
Cash Funds	\$158		\$202,364		\$198,326		\$198,326		\$198,326	
Cash Funds Exempt / Reappropriated Funds	\$133,542		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$866,405	11.0	\$888,380	11.0	\$928,919	11.0	\$928,919	11.0	\$928,919	11.0
General Fund	\$525,236		\$490,755		\$540,336		\$540,336		\$540,336	
HUTF	\$207,469		\$195,261		\$190,257		\$190,257		\$190,257	
Cash Funds	\$158		\$202,364		\$198,326		\$198,326		\$198,326	
Cash Funds Exempt / Reappropriated Funds	\$133,542		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	(\$4,237)		\$0		N/A		N/A		N/A	
General Fund	(\$4,237)		\$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	\$90,369		\$70,479		N/A		\$76,045		N/A	
General Fund	\$90,369		\$70,479		N/A		\$76,045		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	

Colorado Department of Revenue
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Schedule 3

(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	FTE
FY 2009-10 August Budget Reduction														
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 Adjustments (see Reconciliation 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			N/A			\$0	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

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 / Reappropriated Funds	\$133,542			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

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			N/A	
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	

Colorado Department of Revenue
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Schedule 3

(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	FTE
Under/(Over) Expenditures										
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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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Schedule 3

(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	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$54,250	0.0		\$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			\$33,797	
HUTF	\$13,069			\$11,237			\$11,116			\$11,116			\$11,116	
Cash Funds	\$10			\$11,647			\$9,337			\$9,337			\$9,337	
Cash Funds Exempt / Reappropriated Funds	\$8,220			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Total Appropriation

Total Funds	\$54,250	0.0		\$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			\$33,797	
HUTF	\$13,069			\$11,237			\$11,116			\$11,116			\$11,116	
Cash Funds	\$10			\$11,647			\$9,337			\$9,337			\$9,337	
Cash Funds Exempt / Reappropriated Funds	\$8,220			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation 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			(\$33,797)	
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 / 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 / Request

Total Funds	\$54,250	0.0		\$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 / Reappropriated Funds	\$8,220			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Revenue
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Schedule 3

(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	FTE
Expenditures														
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	
Under/(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			\$3,901			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	

Colorado Department of Revenue
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Schedule 3

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$15,062,362	374.2	\$15,911,029	377.8	\$16,721,689	383.2	\$16,721,689	383.2	\$17,607,092	384.7
General Fund	\$14,119,685		\$10,969,972		\$9,704,612		\$9,704,612		\$808,719	
HUTF	\$0		\$0		\$0		\$0		\$4,064,839	
Cash Funds	\$3,842		\$4,941,057		\$7,017,077		\$7,017,077		\$12,733,534	
Cash Funds Exempt / Reappropriated Funds	\$938,835		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 07-241 (Cash Fund DL Offices)

Total Funds	\$0	0.0	\$0	0.0	N/A	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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

HB 08-1194 (Drunk Driving Penalties)

Total Funds	\$0	0.0	\$584,456	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		\$584,456		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 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$50,987	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		\$1,750,145		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	

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

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, 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
HB 09-1246 (Court-Ordered Defensive Driving Schools)														
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	

HB 09-1266 (Loss of Driving Privileges)														
Total Funds	\$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			\$0			(\$5,137)			(\$5,137)			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

SB 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
General Fund	\$0			\$0			\$0			\$0			N/A	
HUTF	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			\$55,740			\$55,740			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

SB 09-274 (One-Year Refinance of DMV)														
Total Funds	\$0	0.0		\$0	0.0		\$808,719	0.0		\$808,719	0.0		N/A	N/A
General Fund	\$0			\$0			(\$8,895,893)			(\$8,895,893)			N/A	
HUTF	\$0			\$0			\$4,064,839			\$4,064,839			N/A	
Cash Funds	\$0			\$0			\$5,639,773			\$5,639,773			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, 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
Total Appropriation										
Total Funds	\$15,062,362	374.2	\$16,546,472	377.8	\$17,607,092	384.7	\$17,607,092	384.7	\$17,607,092	384.7
General Fund	\$10,444,792		\$9,270,814		\$808,719		\$808,719		\$808,719	
HUTF	\$0		\$0		\$4,064,839		\$4,064,839		\$4,064,839	
Cash Funds	\$3,678,735		\$7,275,658		\$12,733,534		\$12,733,534		\$12,733,534	
Cash Funds Exempt / Reappropriated Funds	\$938,835		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

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		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$272,237		\$405,354		N/A		\$356,869		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$442,590)	0.0
General Fund	N/A		N/A		N/A		N/A		(\$808,719)	
HUTF	N/A		N/A		N/A		N/A		(\$4,064,839)	
Cash Funds	N/A		N/A		N/A		N/A		\$4,430,968	
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 / Request

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	384.7
General Fund	\$12,377,309		\$11,795,168		\$808,719		\$2,931,617		\$0	
HUTF	\$0		\$0		\$4,064,839		\$4,064,839		\$0	
Cash Funds	\$3,950,972		\$7,681,012		\$12,733,534		\$13,090,403		\$17,164,502	
Cash Funds Exempt / Reappropriated Funds	\$938,835		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, 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	\$17,129,786	345.9		\$19,273,247	362.8		N/A	N/A		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			N/A			N/A			N/A	
Under/(Over) Expenditures														
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	

Colorado Department of Revenue
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Schedule 3

(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
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	

HB 08-1299 (Agency Supplemental Bill)

Total Funds	\$396,850	0.0	\$0	0.0	N/A	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	
Cash Funds	\$0		\$0		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$624,257)	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		(\$624,257)		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 07-241 (Cash Fund DL Offices)

Total Funds	\$0	0.0	\$0	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$1,252,168)		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,252,168		\$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	

Colorado Department of Revenue
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(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	
HB 08-1194 (Drunk Driving Penalties)															
Total Funds	\$0	0.0		\$30,044	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			\$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		
HB 09-1160 (Secure Electronic Voter 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			\$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		
HB 09-1246 (Court-Ordered Defensive Driving Schools)															
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		
SB 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			\$0			\$0			\$0			N/A		
HUTF	\$0			\$0			\$0			\$0			N/A		
Cash Funds	\$0			\$0			\$17,450			\$17,450			N/A		
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A		
Federal Funds	\$0			\$0			\$0			\$0			N/A		

Colorado Department of Revenue
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Schedule 3

(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
SB 09-274 (One-Year Refinance of DMV)														
Total Funds	\$0	0.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
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	

Total Appropriation

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 / Reappropriated Funds	\$3,239			\$0			\$21,549			\$21,549			\$21,549	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Rollforward

Total Funds	(\$61,100)			\$0			N/A			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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Restriction

Total Funds	\$0	0.0		(\$1,936)	0.0		N/A	N/A		\$0	0.0		N/A	N/A
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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Revenue
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Schedule 3

(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total 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		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	

Total Spending Authority / Request

Total Funds	\$2,806,294	0.0	\$1,520,230	0.0	\$2,673,902	0.0	\$2,673,902	0.0	\$2,614,324	0.0
General Fund	\$1,548,887		\$1,213,001		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,254,168		\$307,229		\$2,652,353		\$2,652,353		\$2,614,324	
Cash Funds Exempt / Reappropriated Funds	\$3,239		\$0		\$21,549		\$21,549		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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		\$1,172,812		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$1,121,112		\$285,930		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,489		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$611,089	0.0	\$61,488	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$477,283		\$40,189		N/A		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 / Reappropriated Funds	\$750		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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Schedule 3

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$2,426,334	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0.0	\$2,437,320	0.0
General Fund	\$1,902,742		\$1,913,728		\$2,085,577		\$2,085,577		(\$292,807)	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$523,592		\$351,743		\$351,743		\$2,730,127	
Cash Funds Exempt / Reappropriated Funds	\$523,592		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	\$122,755	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		\$122,755		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 09-025 (Extend ID Security Fee)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$292,807)		(\$292,807)		N/A	
HUTF	\$0		\$0		\$0		\$0		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	

SB 09-274 (One-Year Refinance of DMV)

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$2,085,577)		(\$2,085,577)		N/A	
HUTF	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		\$2,085,577		\$2,085,577		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

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

	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
Total 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	0.0
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	

Restriction

Total Funds	\$0	0.0		(\$150,000)	0.0		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$0			(\$150,000)			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	

Request Year Base and Other Adjustments (see Reconciliation 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			\$292,807	
HUTF	N/A			N/A			N/A			N/A			\$0	
Cash Funds	N/A			N/A			N/A			N/A			(\$292,807)	
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 / Request

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	0.0
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	

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

	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	\$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		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$619,342		N/A		N/A		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	
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		\$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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 07-1120 (Italian American Heritage Special Plate)

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	

HB 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	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	

HB 07-1352 (Service Member Special Plate)

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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

	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
SB 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/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 / 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 Special Plate)

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 08-101 (NORAD Commemorative Plate)

Total Funds	\$0	0.0		\$13,400	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			\$13,400			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 08-178 (Horse Development Authority Special Plate)

Total Funds	\$0	0.0		\$16,080	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			\$16,080			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	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

	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
SB 08-186 (Colorado Carbon Fund Special Plate)														
Total Funds	\$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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

HB 08-1175 (Fourth Infantry Special Plate)

Total Funds	\$0	0.0		\$5,360	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			\$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	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0		\$514,206	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			\$514,206			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			\$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	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

	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 09-1133 (Fee-Setting for License 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 / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

HB 09-1347 (Donate Life 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			\$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	

SB 09-003 (Definition Change for Collector Plates)

Total Funds	\$0	0.0		\$0	0.0		\$67,027	0.0		\$67,027	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			\$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	

SB 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/A
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			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

	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
Total 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	0.0
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			\$6,580,143	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$111,247)	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			(\$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	

Total Spending Authority / Request

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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$5,449,138	0.0		\$5,979,714	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	\$5,449,138			\$5,979,714			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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles; (B) Driver and Vehicle Services, License Plate Ordering

	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
Under/(Over) Expenditures										
Total Funds	\$40	0.0	\$42	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	\$40		\$42		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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles; (C) Vehicle Emissions, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	16.0
General Fund	\$0		\$0		\$0		\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$41,643)	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		(\$41,643)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB09-003 Enhanced Emissions Program

Total Funds	\$0	0.0	\$0	0.0	\$29,282	0.5	\$29,282	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		\$29,282	0.5	\$29,282		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	\$983,226	15.5	\$975,056	15.5	\$1,082,565	16.0	\$1,082,565	16.0	\$1,082,565	16.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$975,056		\$1,082,565		\$1,082,565		\$1,082,565	
Cash Funds Exempt / Reappropriated Funds	\$983,226		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles; (C) Vehicle Emissions, 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
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 Adjustments (see Reconciliation 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 / 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 / Request

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 / 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		\$0		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$0		\$1,065,806		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,039,141		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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		FY 2009-10		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		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 /										
Reappropriated Funds	\$25,058		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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Schedule 3

(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$80,215	0.0	\$80,215	0.0	\$80,215	0.0	\$80,215	0.0	\$87,623	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$80,215		\$80,215		\$80,215		\$87,623	
Cash Funds Exempt / Reappropriated Funds	\$80,215		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB09-003 Enhanced Emissions Program

Total Funds	\$0	0.0	\$0	0.0	\$7,408	0.0	\$7,408	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		\$7,408		\$7,408		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	\$80,215	0.0	\$80,215	0.0	\$87,623	0.0	\$87,623	0.0	\$87,623	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$80,215		\$87,623		\$87,623		\$87,623	
Cash Funds Exempt / Reappropriated Funds	\$80,215		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

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		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	

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(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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,102	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		\$1,102	
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 / Request

Total Funds	\$80,215	0.0	\$80,215	0.0	\$87,623	0.0	\$87,623	0.0	\$88,725	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$80,215		\$87,623		\$87,623		\$88,725	
Cash Funds Exempt / Reappropriated Funds	\$80,215		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$76,566	0.0	\$67,040	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		\$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		N/A	

Under/(Over) Expenditures

Total Funds	\$3,649	0.0	\$13,175	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		\$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	

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(5) Division of Motor Vehicles; (D) Titles, 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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$1,562,432	34.5		\$1,603,458	34.5		\$1,641,095	34.5		\$1,641,095	34.5		\$1,641,095	34.5
General Fund	\$0			\$0			\$0			\$0			\$0	
HUTF	\$0			\$0			\$0			\$0			\$0	
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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0		(\$24,701)	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			(\$24,701)			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	

Total Appropriation

Total Funds	\$1,562,432	34.5		\$1,578,757	34.5		\$1,641,095	34.5		\$1,641,095	34.5		\$1,641,095	34.5
General Fund	\$0			\$0			\$0			\$0			\$0	
HUTF	\$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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

POTS Expenditures / Allocation

Total Funds	\$289,921			\$267,438			N/A			\$209,531			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
HUTF	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$0			\$267,438			N/A			\$209,531			N/A	
Cash Funds Exempt / Reappropriated Funds	\$289,921			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Revenue
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(5) Division of Motor Vehicles; (D) Titles, 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
Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

Total Funds	\$1,852,353	34.5	\$1,846,195	34.5	\$1,641,095	34.5	\$1,850,626	34.5	\$1,672,848	34.5
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 / Reappropriated Funds	\$1,852,353		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$1,834,240	32.8	\$1,742,153	32.6	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		\$1,742,153		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$1,834,240		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$18,113	1.7	\$104,042	1.9	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		\$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	

Colorado Department of Revenue
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(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$146,841	0.0	\$174,711	0.0	\$189,854	0.0	\$189,854	0.0	\$189,854	0.0
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	

Total Appropriation

Total Funds	\$146,841	0.0	\$174,711	0.0	\$189,854	0.0	\$189,854	0.0	\$189,854	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$20,720	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		\$20,720	
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 / Request

Total Funds	\$146,841	0.0	\$174,711	0.0	\$189,854	0.0	\$189,854	0.0	\$210,574	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$174,711		\$189,854		\$189,854		\$210,574	
Cash Funds Exempt / Reappropriated Funds	\$146,841		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Colorado Department of Revenue
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Schedule 3

(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	FTE
Expenditures														
Total Funds	\$146,782	0.0		\$170,979	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			\$170,979			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$146,782			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
Under/(Over) Expenditures														
Total Funds	\$59	0.0		\$3,732	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			\$3,732			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$59			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$326,584	1.0	\$328,132	1.0	\$330,017	1.0	\$330,017	1.0	\$330,017	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$328,132		\$330,017		\$330,017		\$330,017	
Cash Funds Exempt / Reappropriated Funds	\$326,584		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$326,584	1.0	\$328,132	1.0	\$330,017	1.0	\$330,017	1.0	\$330,017	1.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$328,132		\$330,017		\$330,017		\$330,017	
Cash Funds Exempt / Reappropriated Funds	\$326,584		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$8,500		\$8,270		N/A		\$10,253		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$8,270		N/A		\$10,253		N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,500		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	

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(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
Total Spending Authority / Request														
Total Funds	\$335,084	1.0		\$336,402	1.0		\$330,017	1.0		\$340,270	1.0		\$330,017	1.0
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			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$323,804	1.0		\$292,979	1.0		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			\$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	

Under/(Over) Expenditures

Total Funds	\$11,280	0.0		\$43,423	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			\$43,423			N/A			N/A			N/A	
Cash Funds Exempt /														
Reappropriated Funds	\$11,280			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database 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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0	\$500	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$500		\$500		\$500		\$500	
Cash Funds Exempt / Reappropriated Funds	\$500		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$278	0.0	\$433	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		\$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	

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

(5) Division of Motor Vehicles; (E) Motorist Insurance Identification Database 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	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		\$67		N/A		N/A		N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$222		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
	\$0		\$0							

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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 06-1385, SB 07-239, HB 08-1375, Prior Year Appropriation (Long Bill)										
Total Funds	\$29,364,587	436.2	\$30,031,063	439.8	\$32,008,446	445.2	\$32,008,446	445.2	\$33,613,280	447.2
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 / Reappropriated Funds	\$4,707,226		\$0		\$0		\$0		\$21,549	
Federal Funds	\$0		\$0		\$0		\$0		\$0	
HB 08-1299 (Agency Supplemental Bill)										
Total Funds	\$396,850	0.0	\$0	0.0	N/A	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	
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	
HB 07-1120 (Italian American Heritage License Plate)										
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	
HB 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	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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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 07-1352 (Service Member License Plate)										
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 License 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 / 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 License Plate)										
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 07-241 (Cash Fund DL Offices)										
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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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
SB 08-101 (NORAD Commemorative Plate)										
Total Funds	\$0	0.0	\$13,400	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		\$13,400		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 08-178 (Horse Development Authority Plate)										
Total Funds	\$0	0.0	\$16,080	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		\$16,080		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 08-186 (Colorado Carbon Fund Plate)										
Total Funds	\$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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
HB 08-1175 (Fourth Infantry Plate)										
Total Funds	\$0	0.0	\$5,360	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		\$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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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
SB 08-1194 (Drunk Driving Penalties)										
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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

SB 09-200 (Agency Supplemental 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		\$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	

HB 09-1133 (Fee-Setting for License 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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(5) Division of Motor Vehicles Total

	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 09-1160 (Secure Electronic Voter 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		\$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	
HB 09-1246 (Court-Ordered Defensive Driving Schools)										
Total Funds	\$0	0.0	\$0	0.0	\$26,556	0.5	\$26,556	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		\$26,556		\$26,556		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1266 (Loss of Driving Privileges)										
Total Funds	\$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		\$0		(\$5,137)		(\$5,137)		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
HB 09-1347 (Donate Life 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		\$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	

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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
SB 09-003 (Definition Change for Collector Plates)										
Total Funds	\$0	0.0	\$0	0.0	\$103,717	0.5	\$103,717	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		\$103,717	0.5	\$103,717	0.5	N/A	
Cash Funds Exempt /										
Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	
SB 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/A
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	
SB 09-025 (Extend ID Security Fee)										
Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		(\$292,807)		(\$292,807)		N/A	
HUTF	\$0		\$0		\$0		\$0		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	
SB 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/A
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		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Revenue
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Schedule 3

(5) Division of Motor Vehicles Total

	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
SB 09-274 (One-Year Refinance of DMV)										
Total Funds	\$0	0.0	\$0	0.0	\$808,719	0.0	\$808,719	0.0	N/A	N/A
General Fund	\$0		\$0		(\$12,196,407)		(\$12,196,407)		N/A	
HUTF	\$0		\$0		\$4,064,839		\$4,064,839		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	

Total Appropriation

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	447.2
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	
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		\$0	

Year-End Transfers

Total Funds	(\$4,237)		\$0		N/A		N/A		N/A	
General Fund	(\$4,237)		\$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	\$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 / Reappropriated Funds	\$379,394		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Revenue
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(5) Division of Motor Vehicles Total

	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 Reduction										
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	

Rollforward

Total Funds	(\$61,100)		\$0		N/A		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 /										
Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Restriction

Total Funds	\$0	0.0	(\$151,936)	0.0	N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		(\$151,936)		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 /										
Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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	

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(5) Division of Motor Vehicles Total

	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
Total Spending Authority / Request														
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			\$768,629	
Cash Funds	\$10,654,486			\$18,395,232			\$28,235,474			\$28,934,038			\$32,419,500	
Cash Funds Exempt / Reappropriated Funds	\$5,086,620			\$0			\$21,549			\$21,549			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

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			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			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

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 / Reappropriated Funds	\$76,238			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(6) Motor Carrier Services Division, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$6,835,666	131.2	\$6,916,812	131.2	\$7,132,393	131.2	\$7,132,393	131.2	\$7,132,393	131.2
General Fund	\$599,488		\$623,589		\$632,625		\$632,625		\$632,625	
HUTF	\$6,118,846		\$6,184,910		\$6,381,857		\$6,381,857		\$6,381,857	
Cash Funds	\$52,260		\$34,067		\$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	

SB 09-274 (One-Time MCS Reduction)

Total Funds	\$0	0.0	(\$130,000)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
HUTF	\$0		(\$130,000)		\$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	

Total 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	131.2
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		\$6,381,857	
Cash Funds	\$52,260		\$34,067		\$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	

Year-End Transfers

Total Funds	(\$15,680)		\$0		N/A		N/A		N/A	
General Fund	\$0		\$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	

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(6) Motor Carrier Services Division, 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	
POTS Expenditures / Allocation															
Total Funds	\$1,098,162			\$1,397,716			N/A			\$1,141,137			N/A		
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		
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

Total Funds	(\$27,200)			(\$15,000)			N/A	N/A		\$0	0.0		N/A	N/A	
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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A		
Federal Funds	\$0			\$0			N/A			\$0			N/A		

FY 2009-10 August Budget Reduction

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$47,623)	(0.7)		N/A	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		

Request Year Base and Other Adjustments (see Reconciliation 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			N/A			N/A			N/A			(\$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 / Reappropriated Funds	N/A			N/A			N/A			N/A			\$0		
Federal Funds	N/A			N/A			N/A			N/A			\$0		

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(6) Motor Carrier Services Division, 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
Total Spending Authority / Request														
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	130.2
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			\$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	

Expenditures

Total Funds	\$7,520,596	124.6		\$8,068,882	125.3		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$633,979			\$651,813			N/A			N/A			N/A	
HUTF	\$6,805,265			\$7,329,677			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	

Under/(Over) Expenditures

Total Funds	\$370,352	6.6		\$100,646	5.9		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$28,703			\$83,188			N/A			N/A			N/A	
HUTF	\$332,869			\$11,537			N/A			N/A			N/A	
Cash Funds	\$4,488			(\$2)			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$4,292			\$5,923			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$433,811	0.0		\$433,811	0.0		\$433,811	0.0		\$433,811	0.0		\$433,811	0.0
General Fund	\$33,143			\$38,045			\$38,045			\$38,045			\$38,045	
HUTF	\$400,668			\$395,766			\$395,766			\$395,766			\$395,766	
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 Appropriation

Total Funds	\$433,811	0.0		\$433,811	0.0		\$433,811	0.0		\$433,811	0.0		\$433,811	0.0
General Fund	\$33,143			\$38,045			\$38,045			\$38,045			\$38,045	
HUTF	\$400,668			\$395,766			\$395,766			\$395,766			\$395,766	
Cash Funds	\$0			\$0			\$0			\$0			\$0	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Year-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			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	

Roll-Forward

Total Funds	(\$12,915)			\$0			N/A			N/A			N/A	
General Fund	\$0			\$0			N/A			N/A			N/A	
HUTF	(\$12,915)			\$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	

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(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
Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$414,765	0.0	\$432,186	0.0	N/A	N/A	N/A	N/A	N/A	N/A
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	

Under/(Over) Expenditures

Total Funds	\$5,858	0.0	\$1,625	0.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	\$1,455		\$309		N/A		N/A		N/A	
HUTF	\$4,403		\$1,316		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	

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$83,784	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$83,784	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

Total Funds	\$83,784	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0	\$221,545	0.0
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(6) Motor Carrier Services Division, Fixed and Mobile Port 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
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	
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			N/A			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	
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	

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$723,000	9.0	\$745,770	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	\$723,000		\$745,770		\$762,950		\$762,950		\$762,950	

Federal Grant Adjustment

Total Funds	\$42,388	0.0	\$317,897	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$42,388		\$317,897		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$765,388	9.0	\$1,063,667	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	\$765,388		\$1,063,667		\$762,950		\$762,950		\$762,950	

Restriction

Total Funds	(\$11,084)		(\$241,205)		N/A	N/A	\$0	0.0	N/A	N/A
General Fund	\$0		\$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	\$0		\$0		N/A		\$0		N/A	
Federal Funds	(\$11,084)		(\$241,205)		N/A		\$0		N/A	

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

(6) Motor Carrier Services Division, Motor Carrier Safety Assistance 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
Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

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			\$762,950			\$762,950			\$762,950	

Expenditures

Total Funds	\$733,068	8.2		\$794,273	8.7		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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$733,068			\$794,273			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$21,236	0.8		\$28,189	0.3		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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$21,236			\$28,189			N/A			N/A			N/A	

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

(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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$194,094	4.0		\$202,363	4.0		\$210,210	4.0		\$210,210	4.0		\$210,210	4.0
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	

Total Appropriation

Total Funds	\$194,094	4.0		\$202,363	4.0		\$210,210	4.0		\$210,210	4.0		\$210,210	4.0
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	

POTS Expenditures / Allocation

Total Funds	\$32,185			\$29,703			N/A			\$27,960			N/A	
General Fund	\$0			\$0			N/A			\$0			N/A	
HUTF	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$32,185			\$29,703			N/A			\$27,960			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Restriction

Total Funds	(\$30,906)			(\$29,668)			N/A	N/A		\$0	0.0		N/A	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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation 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	

Total Spending Authority / Request

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	

Expenditures

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	

Under/(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			N/A			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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(6) Motor Carrier Services Division Total

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$8,270,355	144.2		\$8,520,301	144.2		\$8,760,909	144.2		\$8,760,909	144.2
General Fund	\$632,631			\$661,634			\$670,670			\$670,670	
HUTF	\$6,603,298			\$6,802,221			\$6,999,168			\$6,999,168	
Cash Funds	\$246,354			\$236,430			\$244,277			\$244,277	
Cash Funds Exempt / Reappropriated Funds	\$65,072			\$74,246			\$83,844			\$83,844	
Federal Funds	\$723,000			\$745,770			\$762,950			\$762,950	

Federal Grant Adjustment

Total Funds	\$42,388	0.0		\$317,897	0.0		N/A	N/A		N/A	N/A
General Fund	\$0			\$0			N/A			N/A	
HUTF	\$0			\$0			N/A			N/A	
Cash Funds	\$0			\$0			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			N/A	
Federal Funds	\$42,388			\$317,897			N/A			N/A	

SB 09-274 (One-Time MCS Reduction)

Total Funds	\$0	0.0		(\$130,000)	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			\$0			\$0			N/A	
HUTF	\$0			(\$130,000)			\$0			N/A	
Cash Funds	\$0			\$0			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			N/A	

Total Appropriation

Total Funds	\$8,312,743	144.2		\$8,708,198	144.2		\$8,760,909	144.2		\$8,760,909	144.2
General Fund	\$632,631			\$661,634			\$670,670			\$670,670	
HUTF	\$6,603,298			\$6,672,221			\$6,999,168			\$6,999,168	
Cash Funds	\$246,354			\$236,430			\$244,277			\$244,277	
Cash Funds Exempt / Reappropriated Funds	\$65,072			\$74,246			\$83,844			\$83,844	
Federal Funds	\$765,388			\$1,063,667			\$762,950			\$762,950	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(6) Motor Carrier Services Division Total

	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
Year-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		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	\$1,130,347		\$1,427,419		N/A		\$1,169,097		N/A	
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	
Cash Funds	\$32,185		\$29,703		N/A		\$27,960		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	(\$12,915)		\$0		N/A		N/A		N/A	
General Fund	\$0		\$0		N/A		N/A		N/A	
HUTF	(\$12,915)		\$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	

Restriction

Total Funds	(\$69,190)		(\$285,873)		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	(\$58,106)		(\$44,668)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	(\$11,084)		(\$241,205)		N/A		N/A		N/A	

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

(6) Motor Carrier Services Division Total

	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 Reduction														
Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		(\$47,623)	(0.7)		N/A	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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$6,382	(1.0)
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 / 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 / Request

Total Funds	\$9,345,032	144.2		\$9,849,744	144.2		\$8,760,909	144.2		\$9,930,006	144.2		\$8,767,291	143.2
General Fund	\$695,825			\$773,046			\$670,670			\$760,852			\$605,615	
HUTF	\$7,609,398			\$7,958,525			\$6,999,168			\$8,050,123			\$7,070,605	
Cash Funds	\$220,433			\$221,465			\$244,277			\$272,237			\$244,277	
Cash Funds Exempt / Reappropriated Funds	\$65,072			\$74,246			\$83,844			\$83,844			\$83,844	
Federal Funds	\$754,304			\$822,462			\$762,950			\$762,950			\$762,950	

Expenditures

Total Funds	\$8,946,307	136.5		\$9,711,286	137.8		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$665,667			\$689,549			N/A			N/A			N/A	
HUTF	\$7,272,126			\$7,937,724			N/A			N/A			N/A	
Cash Funds	\$214,666			\$221,417			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$60,780			\$68,323			N/A			N/A			N/A	
Federal Funds	\$733,068			\$794,273			N/A			N/A			N/A	

Colorado Department of Revenue
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(6) Motor Carrier Services Division Total

	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	
Under/(Over) Expenditures															
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			\$83,497			N/A			N/A			N/A		
HUTF	\$337,272			\$20,801			N/A			N/A			N/A		
Cash Funds	\$5,767			\$48			N/A			N/A			N/A		
Cash Funds Exempt / Reappropriated Funds	\$4,292			\$5,923			N/A			N/A			N/A		
Federal Funds	\$21,236			\$28,189			N/A			N/A			N/A		

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

(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$497,726	6.0	\$512,166	6.0	\$539,579	6.0	\$539,579	6.0	\$539,579	6.0
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 / Reappropriated Funds	\$217,905		\$109,840		\$108,987		\$108,987		\$108,987	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$497,726	6.0	\$512,166	6.0	\$539,579	6.0	\$539,579	6.0	\$539,579	6.0
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 / Reappropriated Funds	\$217,905		\$109,840		\$108,987		\$108,987		\$108,987	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$66,616		N/A		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	
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	\$51,161		\$61,478		N/A		\$45,206		N/A	
General Fund	\$3,240		\$33,672		N/A		\$1,866		N/A	
HUTF	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$26,386		\$27,806		N/A		\$43,340		N/A	
Cash Funds Exempt / Reappropriated Funds	\$21,535		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Revenue
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(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
Request Year Base and Other Adjustments (see Reconciliation 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		(\$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	

Total Spending Authority / Request

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	
HUTF	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$278,484		\$402,276		\$396,932		\$440,272		\$383,016	
Cash Funds Exempt / Reappropriated Funds	\$239,440		\$109,840		\$108,987		\$108,987		\$124,481	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$504,279	5.6	\$634,063	6.0	N/A	N/A	N/A	N/A	N/A	N/A
General Fund	(\$13,645)		\$121,947		N/A		N/A		N/A	
HUTF	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$278,484		\$402,276		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$239,440		\$109,840		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(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		\$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 / Reappropriated Funds	(\$0)		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(7) Enforcement Business Group; (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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$10,880	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0
General Fund	\$606			\$592			\$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 / Reappropriated Funds	\$4,763			\$2,333			\$2,224			\$2,224			\$2,224	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Total Appropriation

Total Funds	\$10,880	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0
General Fund	\$606			\$592			\$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 / Reappropriated Funds	\$4,763			\$2,333			\$2,224			\$2,224			\$2,224	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Roll-Forward

Total Funds	(\$359)			\$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	

Request Year Base and Other Adjustments (see Reconciliation 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			(\$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	

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

(7) Enforcement Business Group; (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	FTE
Total Spending Authority / Request														
Total Funds	\$10,521	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0		\$10,880	0.0
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			\$0	

Expenditures

Total Funds	\$9,286	0.0		\$9,800	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$1,235	0.0		\$1,080	0.0		N/A	N/A		N/A	N/A		N/A	N/A
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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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Schedule 3

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,984,046		\$5,410,628		\$5,527,763		\$5,527,763		\$5,527,763	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$4,984,046		\$5,410,628		\$5,527,763		\$5,527,763		\$5,527,763	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Gaming Commission Appropriation Adjustment

Total Funds	\$249,147	0.0	\$404,738	0.0	N/A		\$0	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	\$249,147		\$404,738		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	

POTS Expenditures / Allocation

Total Funds	\$542,547		\$725,892		N/A		\$568,197		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$542,547		\$725,892		N/A		\$568,197		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (B) Limited Gaming Division, 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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	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	

Total Spending Authority / Request

Total Funds	\$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	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$5,475,298	70.6	\$6,431,496	77.0	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	\$5,475,298		\$6,431,496		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	

Under/(Over) Expenditures

Total Funds	\$300,442	1.4	\$109,762	(1.0)	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	\$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		N/A		N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (B) Limited Gaming 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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)														
Total Funds	\$573,734	0.0		\$575,734	0.0		\$575,734	0.0		\$575,734	0.0		\$817,275	0.0
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	

Total Appropriation

Total Funds	\$573,734	0.0		\$575,734	0.0		\$575,734	0.0		\$575,734	0.0		\$817,275	0.0
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	

Gaming Commission Appropriation Adjustment

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			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

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/A			N/A			\$0	

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

(7) Enforcement Business Group; (B) Limited Gaming 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
Total Spending Authority / Request														
Total Funds	\$579,734	0.0		\$961,537	0.0		\$575,734	0.0		\$817,275	0.0		\$613,084	0.0
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			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	
Expenditures														
Total Funds	\$502,982	0.0		\$527,947	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	\$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	
Under/(Over) Expenditures														
Total Funds	\$76,752	0.0		\$433,590	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	\$76,752			\$433,590			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	

Colorado Department of Revenue
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Schedule 3

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0
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 Appropriation

Total Funds	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0	\$181,497	0.0
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	

Gaming Commission Appropriation Adjustment

Total Funds	\$0		\$0		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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Colorado Department of Revenue
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Schedule 3

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

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

Total Spending Authority / Request

Total Funds	\$181,497	0.0		\$181,497	0.0		\$181,497	0.0		\$181,497	0.0
General Fund	\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0	
Cash Funds	\$181,497			\$181,497			\$181,497			\$181,497	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$93,525	0.0		\$130,520	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	\$93,525			\$130,520			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	

Under/(Over) Expenditures

Total Funds	\$87,972	0.0		\$50,977	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	\$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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (B) Limited Gaming Division, Investigations

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0
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	

Total Appropriation

Total Funds	\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0
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	

Gaming Commission Appropriation Adjustment

Total Funds	\$0			\$0			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 / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (B) Limited Gaming Division, Investigations

	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
Total Spending Authority / Request														
Total Funds	\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0		\$263,964	0.0
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	

Expenditures

Total Funds	\$64,177	0.0		\$28,712	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	\$64,177			\$28,712			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	

Under/(Over) Expenditures

Total Funds	\$199,787	0.0		\$235,252	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	\$199,787			\$235,252			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	

Colorado Department of Revenue
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Schedule 3

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total 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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Gaming Commission Appropriation Adjustment

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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$908,778	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		\$908,778	
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	

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

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

Total Spending Authority / Request

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	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$3,316,370			\$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	

Expenditures

Total Funds	\$3,134,187	0.0		\$3,027,091	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	\$3,134,187			\$3,027,091			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	

Under/(Over) Expenditures

Total Funds	\$182,183	0.0		\$243,722	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	\$182,183			\$243,722			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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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	

Total 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	0.0
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	

Gaming Commission Appropriation Adjustment

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	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

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

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

Total Spending Authority / Request

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	0.0
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			\$23,788,902			\$23,788,902	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$100,591,698	0.0		\$85,281,086	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	\$100,591,698			\$85,281,086			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	

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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (B) Limited Gaming Division, Indirect Cost Assessment

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$536,728	0.0	\$559,702	0.0	\$602,941	0.0	\$602,941	0.0	\$602,941	0.0
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	

Total Appropriation

Total Funds	\$536,728	0.0	\$559,702	0.0	\$602,941	0.0	\$602,941	0.0	\$602,941	0.0
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	

Gaming Commission Appropriation Adjustment

Total Funds	\$16,781		\$19,956		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	\$16,781		\$19,956		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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$117,883	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		\$117,883	
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	

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

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

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

Total Spending Authority / Request

Total Funds	\$553,509	0.0		\$579,658	0.0		\$602,941	0.0		\$602,941	0.0		\$720,824	0.0
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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$553,509	0.0		\$579,221	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	\$553,509			\$579,221			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	

Under/(Over) Expenditures

Total Funds	\$0	0.0		\$437	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			\$437			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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (C) Liquor Enforcement Division, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	21.0
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	

HB 08-1105 (Art Gallery Liquor Permits)

Total Funds	\$0	0.0	\$1,660	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$1,660		\$0		\$0		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$110,520)	0.0	\$0	0.0	\$0	0.0	N/A	N/A
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,476,224	19.0	\$1,425,716	19.0	\$1,655,815	21.0	\$1,655,815	21.0	\$1,655,815	21.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,476,224		\$1,425,716		\$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	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(7) Enforcement Business Group; (C) Liquor Enforcement Division, 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

POTS 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	

Request Year Base and Other Adjustments (see Reconciliation for details)

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 / 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 / Request

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 / Reappropriated Funds	\$0			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$1,600,917	17.3		\$1,554,538	17.7		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	\$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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (C) Liquor Enforcement Division, 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
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 /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (C) Liquor Enforcement 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	

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$51,323	0.0	\$51,323	0.0	\$61,296	0.0	\$61,296	0.0	\$61,296	0.0
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	

HB 08-1105 (Art Gallery Liquor Permits)

Total Funds	\$0	0.0	\$293	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$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	

Total Appropriation

Total Funds	\$51,323	0.0	\$51,616	0.0	\$61,296	0.0	\$61,296	0.0	\$61,296	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$51,323		\$51,616		\$61,296		\$61,296		\$61,296	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(\$4,970)	0.0
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		N/A		N/A	(\$4,970)	
Cash Funds Exempt / Reappropriated Funds	N/A		N/A		N/A		N/A		N/A	\$0	
Federal Funds	N/A		N/A		N/A		N/A		N/A	\$0	

Colorado Department of Revenue
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Schedule 3

(7) Enforcement Business Group; (C) Liquor Enforcement 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

Total Spending Authority / Request

Total Funds	\$51,323	0.0	\$51,616	0.0	\$61,296	0.0	\$61,296	0.0	\$56,326	0.0
General Fund	\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

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	
General Fund Exempt	\$0		\$0		N/A		N/A		N/A	
Cash Funds	\$50,840		\$50,509		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	

Under/(Over) Expenditures

Total Funds	\$483	0.0	\$1,107	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	\$483		\$1,107		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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (D) Tobacco Enforcement 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$442,230	7.0	\$458,969	7.0	\$504,487	7.5	\$504,487	7.5	\$504,487	7.5
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$442,230	7.0	\$458,969	7.0	\$504,487	7.5	\$504,487	7.5	\$504,487	7.5
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$44,555		\$55,199		N/A		\$52,657		N/A	
General Fund	\$44,555		\$55,199		N/A		\$52,657		N/A	
General Fund Exempt	\$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	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Colorado Department of Revenue
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Schedule 3

(7) Enforcement Business Group; (D) Tobacco Enforcement 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

Total Spending Authority / Request

Total Funds	\$486,785	7.0		\$514,168	7.0		\$504,487	7.5		\$557,144	7.5		\$504,487	7.5
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	

Expenditures

Total Funds	\$405,471	6.3		\$507,104	6.5		N/A	N/A		N/A	N/A		N/A	N/A
General Fund	\$101,187			\$182,223			N/A			N/A			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$0			\$324,881			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$304,283			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Under/(Over) Expenditures

Total Funds	\$81,314	0.7		\$7,064	0.5		N/A	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	
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	

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

(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	FTE

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	0.0
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	

Total Appropriation

Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Total Spending Authority / Request

Total Funds	\$27,943	0.0	\$27,943	0.0	\$31,379	0.0	\$31,379	0.0	\$31,379	0.0
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	

Colorado Department of Revenue
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(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	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	
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/(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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (E) Division of Racing Events, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	18.5
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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$43,715)	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		(\$43,715)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	18.5
General Fund	\$0		\$0		\$0		\$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	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS 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 / Reappropriated Funds	\$0		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (E) Division of Racing Events, 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

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	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	
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	

Total Spending Authority / Request

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	18.5
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,468,259		\$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	

Expenditures

Total Funds	\$1,350,917	16.8	\$919,519	10.5	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	\$1,350,917		\$919,519		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	

Under/(Over) Expenditures

Total Funds	\$117,342	1.7	\$615,608	8.1	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	\$117,342		\$615,608		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	

Colorado Department of Revenue
FY 2010-11 Budget Cycle
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(7) Enforcement Business Group; (E) Division of Racing Events, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0
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	

Total Appropriation

Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0
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	

Total Spending Authority / Request

Total Funds	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0	\$97,845	0.0
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	

Expenditures

Total Funds	\$88,840	0.0	\$54,383	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	\$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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (E) Division of Racing Events, 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

Under/(Over) Expenditures

Total Funds	\$9,005	0.0		\$43,462	0.0		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		
Cash Funds	\$9,005			\$43,462			N/A			N/A		
Cash Funds Exempt /												
Reappropriated Funds	\$0			\$0			N/A			N/A		
Federal Funds	\$0			\$0			N/A			N/A		

Colorado Department of Revenue
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(7) Enforcement Business Group; (E) Division of Racing Events, Laboratory 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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	

Total Appropriation

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	

Total Spending Authority / Request

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	

Expenditures

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 / Reappropriated Funds	\$0		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (E) Division of Racing Events, Laboratory 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

Under/(Over) Expenditures

Total Funds	\$3,482	0.0		\$77,117	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	\$3,482			\$77,117			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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0
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	

Total Appropriation

Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0
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	

Total Spending Authority / Request

Total Funds	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0	\$1,200	0.0
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	

Expenditures

Total Funds	\$750	0.0	\$1,200	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	\$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	

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

	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
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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000	0.0
General Fund	\$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 / Reappropriated Funds	\$0		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Restriction

Total Funds	(\$21,677)		\$0		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	(\$21,677)		\$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 Adjustments (see Reconciliation 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	
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	

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

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

Total Spending Authority / Request

Total Funds	\$3,323	0.0		\$25,000	0.0		\$25,000	0.0		\$25,000	0.0		\$25,000	0.0
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	

Expenditures

Total Funds	\$3,191	0.0		\$18,274	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	\$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	

Under/(Over) Expenditures

Total Funds	\$132	0.0		\$6,726	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	\$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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
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	

Total Appropriation

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	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Total Spending Authority / Request

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	0.0
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	

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

	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	\$1,089,485	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	
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 / Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
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			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$16,657			\$53,587			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	

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$1,900,506	28.4	\$1,996,235	29.0	\$2,052,302	29.0	\$2,052,302	29.0	\$2,042,763	28.8
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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 09-1266 (Loss of Driving Privileges)

Total Funds	\$0	0.0	\$0	0.0	(\$9,539)	(0.2)	(\$9,539)	(0.2)	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$0		\$0		N/A	
Cash Funds	\$0		\$0		(\$9,539)		(\$9,539)		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	\$1,900,506	28.4	\$1,996,235	29.0	\$2,042,763	28.8	\$2,042,763	28.8	\$2,042,763	28.8
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,996,235		\$2,042,763		\$2,042,763		\$2,042,763	
Cash Funds Exempt / Reappropriated Funds	\$1,900,506		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Year-End Transfers

Total Funds	\$0		\$16,014		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		\$16,014		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	

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

POTS 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			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$6,544	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			\$6,544	
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 / Request

Total Funds	\$2,093,081	28.4		\$2,264,581	29.0		\$2,042,763	28.8		\$2,212,908	28.8		\$2,049,307	28.8
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$2,264,581			\$2,042,763			\$2,212,908			\$2,049,307	
Cash Funds Exempt / Reappropriated Funds	\$2,093,081			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$1,985,237	26.7		\$2,090,751	27.1		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			\$2,090,751			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	

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(7) Enforcement Business Group; (F) Hearings Division, 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
Under/(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	

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(7) Enforcement Business Group; (F) Hearings 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0
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	

Total Appropriation

Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$25,188	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		\$25,188	
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 / Request

Total Funds	\$73,450	0.0	\$73,750	0.0	\$73,750	0.0	\$73,750	0.0	\$98,938	0.0
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	

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(7) Enforcement Business Group; (F) Hearings 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	\$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 / Reappropriated Funds	\$70,295			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
Under/(Over) Expenditures														
Total Funds	\$3,155	0.0		\$4,515	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	\$73,750			\$0			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	(\$70,295)			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	28.2
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	

HB 07-1081 (Powersports Motor Vehicle Dealers)

Total Funds	\$84,557	2.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Total Appropriation

Total Funds	\$1,706,724	28.2	\$1,761,096	28.2	\$1,792,988	28.2	\$1,792,988	28.2	\$1,792,988	28.2
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$1,706,724		\$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	

Year-End Transfers

Total Funds	\$0		\$10,327		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		\$10,327		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	

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

POTS 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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total 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			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 / 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 / Request

Total Funds	\$1,975,512	28.2		\$2,004,361	28.2		\$1,792,988	28.2		\$2,016,884	28.2		\$1,827,680	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	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Expenditures

Total Funds	\$1,884,612	25.0		\$1,787,618	23.5		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	\$1,884,612			\$1,787,618			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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, 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

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			N/A	
General Fund Exempt	\$0			\$0			N/A			N/A			N/A	
Cash Funds	\$90,900			\$216,743			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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$69,688	0.0	\$72,003	0.0	\$180,793	0.0	\$180,793	0.0	\$180,793	0.0
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	

HB 07-1081 (Powersports Motor Vehicle Dealers)

Total Funds	\$2,315	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	N/A
General Fund	\$0		\$0		\$0		\$0		N/A	
General Fund Exempt	\$0		\$0		\$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	

SB 09-200 (Department of Revenue Supplemental Bill)

Total Funds	\$0	0.0	\$20,700	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		\$20,700		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	

Total Funds	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	N/A	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 / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		\$0		\$0		N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, 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
Total Appropriation														
Total Funds	\$72,003	0.0		\$92,703	0.0		\$180,793	0.0		\$180,793	0.0		\$180,793	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		(\$61,770)	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			(\$61,770)	
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 / Request

Total Funds	\$72,003	0.0		\$92,703	0.0		\$180,793	0.0		\$180,793	0.0		\$119,023	0.0
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	

Expenditures

Total Funds	\$69,636	0.0		\$77,689	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	\$69,636			\$77,689			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	

Colorado Department of Revenue
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(7) Enforcement Business Group; (G) Motor Vehicle Dealer Licensing Board, 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
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	
Cash Funds Exempt /														
Reappropriated Funds	\$0			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Colorado Department of Revenue
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Schedule 3

(7) Enforcement Business Group Total

	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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$41,619,655	177.1		\$42,454,592	183.7		\$43,076,702	186.2		\$43,076,702	186.2		\$43,067,163	186.0
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 / Reappropriated Funds	\$2,546,624			\$112,173			\$111,211			\$111,211			\$111,211	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 07-1081 (Powersports Motor Vehicle Dealers)

Total Funds	\$86,872	2.0		\$0	0.0		\$0	0.0		\$0	0.0		N/A	N/A
General Fund	\$0			\$0			\$0			\$0			N/A	
General Fund Exempt	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$86,872			\$0			\$0			\$0			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

HB 08-1105 (Art Gallery Liquor Permits)

Total Funds	\$0	0.0		\$1,953	0.0		\$0	0.0		\$0	0.0		N/A	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	

HB 09-1266 (Loss of Driving Privileges)

Total Funds	\$0	0.0		\$0	0.0		(\$9,539)	(0.2)		(\$9,539)	(0.2)		N/A	N/A
General Fund	\$0			\$0			\$0			\$0			N/A	
General Fund Exempt	\$0			\$0			\$0			\$0			N/A	
Cash Funds	\$0			\$0			(\$9,539)			(\$9,539)			N/A	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			\$0			\$0			N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group Total

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

Total 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	186.0
General Fund	\$148,502			\$165,360			\$186,735			\$186,735			\$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	

Gaming Commission Appropriation Adjustment

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	
Cash Funds Exempt / Reappropriated Funds	\$0			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Year-End Transfers

Total Funds	\$0			\$92,957			N/A			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	
Cash Funds	\$0			\$26,341			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 / Allocations

Total Funds	\$1,383,811			\$1,696,279			N/A			\$1,355,896			N/A	
General Fund	\$47,795			\$88,871			N/A			\$54,523			N/A	
General Fund Exempt	\$0			\$0			N/A			\$0			N/A	
Cash Funds	\$1,121,906			\$1,607,408			N/A			\$1,301,373			N/A	
Cash Funds Exempt / Reappropriated Funds	\$214,110			\$0			N/A			\$0			N/A	
Federal Funds	\$0			\$0			N/A			\$0			N/A	

Colorado Department of Revenue
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(7) Enforcement Business Group Total

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

Roll-Forward

Total Funds	(\$359)			\$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	

Restriction

Total Funds	(\$21,677)			\$0			N/A	N/A		\$0	0.0		N/A	N/A
General Fund	\$0			\$0			N/A			\$0			N/A	
General Fund Exempt	\$0			\$0			N/A			\$0			N/A	
Cash Funds	(\$21,677)			\$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	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A		N/A	N/A		N/A	N/A		N/A	N/A		\$2,102,520	16.0
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			\$2,088,323	
Cash Funds Exempt / Reappropriated Funds	N/A			N/A			N/A			N/A			\$15,807	
Federal Funds	N/A			N/A			N/A			N/A			\$0	

Total Spending Authority / Request

Total Funds	\$121,029,548	179.1		\$107,296,470	183.7		\$43,067,163	186.0		\$44,664,600	186.0		\$45,411,224	202.0
General Fund	\$195,938			\$254,231			\$186,735			\$241,258			\$185,125	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$118,072,876			\$106,930,066			\$42,769,217			\$44,312,131			\$45,099,081	
Cash Funds Exempt / Reappropriated Funds	\$2,760,734			\$112,173			\$111,211			\$111,211			\$127,018	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Colorado Department of Revenue
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(7) Enforcement Business Group Total

	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	\$119,657,967	168.3	\$104,888,659	168.0	N/A	N/A	N/A	N/A	N/A	N/A
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		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,624,304		\$112,173		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(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/A
General Fund	\$102,342		(\$57,019)		N/A		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 / Reappropriated Funds	\$136,430		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8) State Lottery Division, 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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$8,476,115	126.0	\$8,718,974	126.0	\$8,924,932	126.0	\$8,924,932	126.0	\$8,924,932	126.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General 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 / Reappropriated Funds	\$8,476,115		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

SB 09-200 (Agency Supplemental Bill)

Total Funds	\$0	0.0	(\$220,322)	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		(\$220,322)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$0		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$8,476,115	126.0	\$8,498,652	126.0	\$8,924,932	126.0	\$8,924,932	126.0	\$8,924,932	126.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$8,498,652		\$8,924,932		\$8,924,932		\$8,924,932	
Cash Funds Exempt / Reappropriated Funds	\$8,476,115		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$981,827		\$1,233,518		N/A		\$1,016,217		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$1,233,518		N/A		\$1,016,217		N/A	
Cash Funds Exempt / Reappropriated Funds	\$981,827		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(8) State Lottery Division, 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
Request Year Base and Other Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$172,688	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		\$172,688	
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 / Request

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	126.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$9,732,170		\$8,924,932		\$9,941,149		\$9,097,620	
Cash Funds Exempt / Reappropriated Funds	\$9,457,942		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$9,150,372	117.8	\$8,975,560	115.5	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		\$8,975,560		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$9,150,372		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$307,570	8.2	\$756,610	10.5	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		\$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	

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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
Cash Funds Exempt / Reappropriated Funds	\$1,203,156		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
Cash Funds Exempt / Reappropriated Funds	\$1,203,156		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Total Spending Authority / Request

Total Funds	\$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
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$1,203,156		\$1,203,156		\$1,203,156		\$1,203,156	
Cash Funds Exempt / Reappropriated Funds	\$1,203,156		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(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 / 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														
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			\$21,359			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,110			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0
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	

Total Appropriation

Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0
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	

Total Spending Authority / Request

Total Funds	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0	\$239,410	0.0
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	

Expenditures

Total Funds	\$121,335	0.0	\$141,733	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		\$141,733		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$121,335		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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
Under/(Over) Expenditures														
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 /														
Reappropriated Funds	\$118,075			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0
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	

Total Appropriation

Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0
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	

Total Spending Authority / Request

Total Funds	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0	\$113,498	0.0
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	

Expenditures

Total Funds	\$112,329	0.0	\$109,457	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		\$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	

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(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
Under/(Over) Expenditures														
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			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	

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(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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
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	

Total 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	0.0
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	

Request Year Base and Other Adjustments (see Reconciliation 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	
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	

Total Spending Authority / Request

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	0.0
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	

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(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										
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	
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	

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

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

Total Funds	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0	\$177,433	0.0
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		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$161,811	0.0	\$101,002	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		\$101,002		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$161,811		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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

	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
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			N/A			N/A	
Cash Funds	\$0			\$76,431			N/A			N/A			N/A	
Cash Funds Exempt /														
Reappropriated Funds	\$15,622			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(8) State Lottery Division, Vendor Fees

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
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	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$1,063,998	0.0	\$1,802,338	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		\$1,802,338		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	

Total Appropriation

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	

Total Spending Authority / Request

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	

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(8) State Lottery Division, Vendor Fees

	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	\$9,363,475	0.0	\$8,659,163	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		\$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	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		\$4,018,686		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	

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(8) State Lottery Division, Prizes

	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
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$30,307,570	0.0		\$55,859,560	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			\$55,859,560			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,307,570			\$0			\$0			\$0			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

Total Appropriation

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	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$392,580,940			\$392,580,940			\$392,580,940			\$392,580,940	
Cash Funds Exempt / Reappropriated Funds	\$336,721,380			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

Total Spending Authority / Request

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	0.0
General Fund	\$0			\$0			\$0			\$0			\$0	
General Fund Exempt	\$0			\$0			\$0			\$0			\$0	
Cash Funds	\$0			\$392,580,940			\$392,580,940			\$392,580,940			\$392,580,940	
Cash Funds Exempt / Reappropriated Funds	\$336,721,380			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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(8) State Lottery Division, Prizes

	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	\$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			\$301,506,498			N/A			N/A			N/A	
Cash Funds Exempt / 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	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			\$91,074,442			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$22,924,576			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(8) State Lottery Division, Powerball Prize Variance

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (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	0.0
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	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$5,532,000	0.0	\$2,956,000	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		\$2,956,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$5,532,000		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	0.0
General Fund	\$0		\$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	

Total Spending Authority / Request

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	0.0
General Fund	\$0		\$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	

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(8) State Lottery Division, Powerball Prize Variance

	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	\$8,047,280	0.0		\$7,289,207	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			\$7,289,207			N/A			N/A			N/A	
Cash Funds Exempt / Reappropriated Funds	\$8,047,280			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	
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 / Reappropriated Funds	\$1,704,720			\$0			N/A			N/A			N/A	
Federal Funds	\$0			\$0			N/A			N/A			N/A	

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(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	FTE
SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long 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	0.0
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 / Reappropriated Funds	\$38,609,220			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	
HB 08-1299, SB 09-200 (Agency Supplemental Bill)														
Total Funds	\$3,164,530	0.0		\$7,120,410	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			\$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	
Total Appropriation														
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	0.0
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 / Reappropriated Funds	\$41,773,750			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	
Total Spending Authority / Request														
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	0.0
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 / Reappropriated Funds	\$41,773,750			\$0			\$0			\$0			\$0	
Federal Funds	\$0			\$0			\$0			\$0			\$0	

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(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	FTE
Expenditures										
Total Funds	\$38,392,178	0.0	\$36,480,909	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		\$36,480,909		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$38,392,178		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
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		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$3,381,572		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8) State Lottery Division, Ticket Costs

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

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	0.0
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		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	(\$19,690)	0.0	(\$2,858,470)	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		(\$2,858,470)		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	(\$19,690)		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total 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	0.0
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 / Reappropriated Funds	\$3,529,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Spending Authority / Request

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	0.0
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 / Reappropriated Funds	\$3,529,350		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8) State Lottery Division, Ticket Costs

	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	\$2,558,910	0.0	\$2,763,037	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		\$2,763,037		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$2,558,910		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	
Under/(Over) Expenditures										
Total Funds	\$970,440	0.0	\$1,907,843	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		\$1,907,843		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$970,440		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8) State Lottery Division, Research

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
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	

Total Appropriation

Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
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	

Total Spending Authority / Request

Total Funds	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000	0.0
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	

Expenditures

Total Funds	\$250,000	0.0	\$250,000	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		\$250,000		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$250,000		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

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(8) State Lottery Division, Research

	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	
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		

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(8) State Lottery Division, Indirect Cost Assessment

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$458,880	0.0	\$556,672	0.0	\$533,305	0.0	\$533,305	0.0	\$533,305	0.0
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 / Reappropriated Funds	\$458,880		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Total Appropriation

Total Funds	\$458,880	0.0	\$556,672	0.0	\$533,305	0.0	\$533,305	0.0	\$533,305	0.0
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 / Reappropriated Funds	\$458,880		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Request Year Base and Other Adjustments (see Reconciliation for details)

Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$16,585	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		\$16,585	
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 / Request

Total Funds	\$458,880	0.0	\$556,672	0.0	\$533,305	0.0	\$533,305	0.0	\$549,890	0.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$556,672		\$533,305		\$533,305		\$549,890	
Cash Funds Exempt / Reappropriated Funds	\$458,880		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

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(8) State Lottery Division, Indirect Cost Assessment

	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	\$458,880	0.0	\$556,672	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		\$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	

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(8) State Lottery Division Total

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

SB 07-239, HB 08-1375, SB 09-259 Prior Year Appropriation (Long Bill)

Total Funds	\$382,165,495	126.0	\$429,582,844	126.0	\$499,073,563	126.0	\$499,073,563	126.0	\$499,073,563	126.0
General Fund	\$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	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

HB 08-1299, SB 09-200 (Agency Supplemental Bill)

Total Funds	\$40,048,408	0.0	\$64,659,516	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		\$64,659,516		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$40,048,408		\$0		\$0		\$0		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Total Appropriation

Total Funds	\$422,213,903	126.0	\$494,242,360	126.0	\$499,073,563	126.0	\$499,073,563	126.0	\$499,073,563	126.0
General Fund	\$0		\$0		\$0		\$0		\$0	
General Fund Exempt	\$0		\$0		\$0		\$0		\$0	
Cash Funds	\$0		\$494,242,360		\$499,073,563		\$499,073,563		\$499,073,563	
Cash Funds Exempt / Reappropriated Funds	\$422,213,903		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

POTS Expenditures / Allocation

Total Funds	\$981,827		\$1,233,518		N/A		\$1,016,217		N/A	
General Fund	\$0		\$0		N/A		\$0		N/A	
General Fund Exempt	\$0		\$0		N/A		\$0		N/A	
Cash Funds	\$0		\$1,233,518		N/A		\$1,016,217		N/A	
Cash Funds Exempt / Reappropriated Funds	\$981,827		\$0		N/A		\$0		N/A	
Federal Funds	\$0		\$0		N/A		\$0		N/A	

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(8) State Lottery Division Total

	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 Adjustments (see Reconciliation for details)										
Total Funds	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$189,273	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		\$189,273	
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 / Request

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	126.0
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 / Reappropriated Funds	\$423,195,730		\$0		\$0		\$0		\$0	
Federal Funds	\$0		\$0		\$0		\$0		\$0	

Expenditures

Total Funds	\$392,257,392	122.3	\$379,679,474	115.5	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		\$379,679,474		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$392,257,392		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	

Under/(Over) Expenditures

Total Funds	\$30,938,338	3.7	\$115,796,404	10.5	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		\$115,796,404		N/A		N/A		N/A	
Cash Funds Exempt / Reappropriated Funds	\$30,938,338		\$0		N/A		N/A		N/A	
Federal Funds	\$0		\$0		N/A		N/A		N/A	