

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XIX							
DEPARTMENT OF REVENUE							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	2,589,136		1,480,989		330,712 ^a	777,435 ^b	
	(40.5 FTE)						
Health, Life, and Dental	2,946,800		2,039,289		89,915 ^c	817,596 ^d	
Short-term Disability	93,911		65,348		8,547 ^c	20,016 ^d	
Salary Survey and Senior Executive Service	3,609,786		2,671,756		92,990 ^c	845,040 ^d	
Performance-based Pay Awards	640,046		462,709		17,657 ^c	159,680 ^d	
Shift Differential	222,931		70,523		5,655 ^c	146,753 ^d	
Workers' Compensation	508,629		369,705		13,372 ^c	125,552 ^d	
Operating Expenses	636,748		473,844		41,464 ^c	121,440 ^d	
Legal Services for 9,293 hours	555,721		426,972		117,686 ^c	11,063 ^d	
Purchase of Services from Computer Center	4,458,618		4,458,618				
Multiuse Network Payments	680,595		350,839		11,900 ^c	317,856 ^d	
Payment to Risk Management and Property Funds	236,435		171,856		6,216 ^c	58,363 ^d	
Vehicle Lease Payments	442,039		234,765		58,692 ^c	148,582 ^d	
Leased Space	1,751,709		1,708,698		20,802 ^c	22,209 ^d	
Capitol Complex Leased Space	1,384,953		1,136,691		42,826 ^c	205,436 ^d	
Lease Purchase -- 1881 Pierce Street	798,203				127,655 ^c	670,548 ^d	
Utilities	147,589		83,833			63,756 ^d	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	21,703,849					

^a Of this amount, \$218,658(T) shall be from the State Lottery Fund for indirect cost recoveries, \$65,769 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$45,727 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$558 shall be from various sources of cash funds.

^b Of this amount, \$396,533 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division for indirect cost recoveries, \$213,897 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$118,008(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$45,919 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, and \$3,078 shall be from various sources of cash funds exempt.

^c Of these amounts, \$129,754 shall be from the Auto Dealers License Fund, \$59,792 shall be from the Liquor Enforcement Cash Fund, \$10,457 shall be from the Limited Gaming Fund, and \$455,374 shall be from various sources of cash funds.

^d Of these amounts, \$1,141,229 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$475,396 shall be from the Colorado State Titling and Registration Account, \$271,645(T) shall be from the Limited Gaming Fund, \$73,201 shall be from the Automotive Inspection and Readjustment Account, \$66,181 shall be from the State Lottery Fund, \$4,137 shall be from the Motorist Insurance Identification Database Account, and \$1,702,101 shall be from various sources of exempt cash funds. Of the amount from the Limited Gaming Fund, \$64,914(T) shall be for indirect cost recoveries.

(2) INFORMATION TECHNOLOGY DIVISION^{227, 228}

(A) Systems Support

Personal Services	5,601,375 (87.2 FTE)	4,224,741	377,617 ^a	999,017 ^b
Operating Expenses	747,532	747,532		
Persistent Drunk Driving Programming	8,400 (0.1 FTE)		8,400 ^c	
Programming Costs for 2002 Session Legislation ²²⁹	179,125 (2.2 FTE)	100,662		78,463 ^d
	<u>6,536,432</u>			

^a Of this amount, \$287,596 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$65,565(T) shall be from the State Lottery Fund for indirect cost recoveries, \$14,457 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$9,067 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$932 shall be from the Aviation Fund for indirect cost recoveries.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^b Of this amount, \$432,429 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$371,447(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$140,127 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$34,266 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$20,748 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

^c This amount shall be from the Persistent Drunk Driver Cash Fund.

^d This amount shall be from various sources of exempt cash funds.

(B) Colorado State Titling and Registration System

Personal Services	2,040,960			3,644 ^a	2,037,316 ^b	
	(31.5 FTE)					
Operating Expenses	2,585,465				2,585,465 ^b	
CSTRS Rewrite Project						
Personal Services	312,375				312,375 ^b	
	(5.0 FTE)					
CSTRS Rewrite Project						
Operating Expenses	384,347				384,347 ^b	
	<u>5,323,147</u>					

^a This amount shall be from the Auto Dealers License Fund.

^b Of these amounts, \$5,315,771 shall be from the Colorado State Titling and Registration Account and \$3,732 shall be from the Automobile Inspection and Readjustment Account.

11,859,579

(3) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	502,813	502,813
	(7.0 FTE)	
Operating Expenses	15,000	15,000
	<u>517,813</u>	

(B) Cash and Document Processing Division

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	5,528,608		4,473,908		315,957 ^a	738,743 ^b	
	(131.2 FTE)						
Seasonal Tax Processing	378,567		378,567				
Operating Expenses	3,894,872		3,714,042			180,830 ^c	
Microfilm	368,425		368,425				
Lease Purchase--Phone System	77,714		62,048		4,235 ^d	11,431 ^c	
	<u>10,248,186</u>						

^a Of this amount, \$232,017 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$65,686 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$12,700 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$4,464 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$1,090(T) shall be from the State Lottery Fund for indirect cost recoveries.

^b Of this amount, \$687,291 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$23,356(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$18,928 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$7,439 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$1,729 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries.

^c Of these amounts, \$86,945 shall be from the Identification Security Fund, \$49,942 shall be from the Outstanding Judgements and Warrants Account, \$47,129 shall be from the Colorado State Titling and Registration Account, \$5,906 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$2,339 shall be from the Automobile Inspection and Readjustment Account.

^d Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

(C) Taxation and Compliance Division

Personal Services	11,912,403		11,732,865		18,620 ^a	160,918(T) ^b	
	(200.4 FTE)						
Operating Expenses	603,761		603,761				
Joint Audit Program	131,244		131,244				
Joint Federal/State Motor Fuel Tax	25,757						25,757
Mineral Audit Program	1,079,687					41,814(T) ^c	1,037,873 ^d
	<u>(11.0 FTE)</u>						
	13,752,852						

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^a This amount shall be from the Aviation Fund.						
^b This amount shall be from the Mineral Audit Program for indirect cost recoveries.						
^c This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be from the Oil and Gas Conservation Fund.						
^d Included in this amount is \$160,918 in indirect cost recoveries.						
(D) Taxpayer Service Division²³⁰						
Personal Services	4,131,979	3,861,074		258,999 ^a	11,906(T) ^b	
	(80.2 FTE)					
Operating Expenses	<u>513,344</u>	513,344				
	4,645,323					
^a Of this amount, \$241,116 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$10,772 shall be from the Aviation Fund, \$4,934 shall be from the Tax Lien Certification Fund for indirect cost recoveries, and \$2,177 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.						
^b This amount shall be from the Debt Collection Fund for indirect cost recoveries.						
(E) Office of Tax Analysis						
Personal Services	427,230	427,230				
	(6.0 FTE)					
Operating Expenses	<u>12,413</u>	12,413				
	439,643					
(F) Tax Conferee						
Personal Services	773,404	773,404				
	(9.0 FTE)					
Operating Expenses	<u>15,102</u>	15,102				
	788,506					
(G) Special Purpose						
Cigarette Tax Rebate	16,237,000	16,237,000 ^a				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Old Age Heat and Fuel and Property Tax Assistance Grant	22,200,000		22,200,000 ^a				
Alternative Fuels Rebate	<u>744,220</u>					744,220 ^b	
	39,181,220						

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

^b This amount shall be from the Alternative Fuels Rebate Fund.

69,573,543

(4) MOTOR VEHICLE BUSINESS GROUP

(A) Administration

Personal Services	678,073	470,184	7,089 ^a	200,800 ^b
	(9.0 FTE)			
Operating Expenses	<u>74,900</u>	74,900		
	752,973			

^a Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund, and \$1,418 shall be from the Nuclear Materials Transportation Fund.

^b Of this amount, \$189,458 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$11,342 shall be from the Motorist Insurance Identification Database Account.

(B) Motor Vehicle Division^{7,8}

Personal Services	13,440,633	12,679,998		760,635 ^a
	(368.6 FTE)			
Operating Expenses	1,397,603	1,392,364	2,000 ^b	3,239 ^c
Drivers License Documents	3,478,361	2,814,140		664,221 ^c
License Plate Ordering	<u>7,435,286</u>	4,663,375		2,771,911 ^d

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
25,751,883						

^a Of this amount, \$260,893 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$210,070 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$205,356 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$56,675 shall be from the Penalty Assessment Account for indirect cost recoveries, and \$27,641 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

^b This amount shall be from the Persistent Drunk Driver Cash Fund.

^c These amounts shall be from the Identification Security Fund.

^d This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (II) (K), C.R.S.

(C) Motor Carrier Services Division

Personal Services	6,755,353	511,368		57,505 ^a	6,186,480 ^b	
	(144.0 FTE)					
Operating Expenses	551,184	43,504		500 ^c	507,180 ^b	
Fuel Tracking System	564,420				564,420 ^d	
	(1.5 FTE)					
Controlled Maintenance - Fixed and Mobile Ports	83,784				83,784 ^b	
Motor Carrier Safety Assistance Program	599,861					599,861
	(8.5 FTE)					
Hazardous Materials Permitting Program	172,710			172,710 ^e		
	(4.0 FTE)					
	<u>8,727,312</u>					

^a Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund, and \$19,286 shall be from the Aviation Fund.

^b These amounts shall be from the Highway Users Tax Fund.

^c This amount shall be from the Nuclear Materials Transportation Fund.

^d This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^e This amount shall be from the Hazardous Materials Safety Fund.							
(D) Vehicle Emissions							
Personal Services	860,416					860,416 ^a	
	(15.5 FTE)						
Operating Expenses	<u>154,729</u>					154,729 ^a	
	1,015,145						
^a These amounts shall be from the Automobile Inspection and Readjustment Account.							
(E) Titles							
Personal Services	1,366,632					1,366,632 ^a	
	(38.5 FTE)						
Operating Expenses	<u>197,389</u>					197,389 ^a	
	1,564,021						
^a These amounts shall be from the Colorado State Titling and Registration Account.							
(F) Enforcement Program							
Personal Services	340,837		340,837				
	(5.0 FTE)						
Operating Expenses	<u>10,572</u>		10,572				
	351,409						
(G) Motorist Insurance Identification Database Program²³¹							
Personal Services	1,574,245					1,574,245 ^a	
	(8.0 FTE)						
Operating Expenses	<u>16,500</u>					16,500 ^a	
	1,590,745						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Motorist Insurance Identification Database Account.

39,753,488

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	408,498	129,537		187,813 ^a	91,148 ^b
	(6 .0 FTE)				
Operating Expenses	<u>12,880</u>	12,880			
	421,378				

^a Of this amount, \$86,842(T) shall be from the State Lottery Fund for indirect cost recoveries, \$59,553 shall be from the Auto Dealer License Fund for indirect cost recoveries, and \$41,418 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries.

^b Of this amount, \$48,849(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$35,276 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$7,023 shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S., for indirect cost recoveries.

(B) State Lottery Division²³²

Personal Services ²³³	7,660,639
	(128.0 FTE)
Operating Expenses	1,946,994
Legal Services for 665 hours	39,767
Purchase of Services from Computer Center	5,955
Vehicle Lease Payments	234,082
Payments to Other State Agencies	332,688
Telecommunications	397,412
Travel	119,941
Leased Space	723,360

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	4,557						
Marketing and Communications	9,097,225						
Multi-State Lottery Fees	177,433						
Vendor Fees	8,646,120						
Prizes	284,558,533						
Powerball Prize Variance	4,370,000						
Retailer Compensation ²³⁴	36,358,000						
Ticket Costs	3,654,300						
Indirect Cost Assessment	<u>372,155</u>						
	358,699,161					358,699,161 ^a	

^a This amount shall be from the State Lottery Fund.

(C) Limited Gaming Division

Personal Services	5,053,597
	(72.0 FTE)
Workers' Compensation	25,591
Operating Expenses	694,667
Legal Services for 2,720 hours	162,656
Payment to Risk Management and Property Funds	11,896
Vehicle Lease Payments	158,526
Leased Space	53,146
Lease Purchase -- 1881 Pierce Street	206,731
Licensure Activities	181,497
Investigations	271,612

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to Other State Agencies	2,578,599						
Distribution to Gaming Cities and Counties	21,344,595						
Indirect Cost Assessment	<u>626,574</u>						
	31,369,687				31,369,687 ^a		

^a This amount shall be from the Limited Gaming Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(D) Liquor Enforcement Division

Personal Services	1,293,411	289,724	1,003,687 ^a
	(19.0 FTE)		
Operating Expenses	<u>51,323</u>	11,495	39,828 ^a
	1,344,734		

^a These amounts shall be from the Liquor Enforcement Cash Fund.

(E) Tobacco Enforcement Program

Personal Services	388,792	147,614	241,178 ^a
	(7.5 FTE)		
Operating Expenses	<u>28,553</u>	6,173	22,380 ^a
	417,345		

^a These amounts shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S.

(F) Division of Racing Events²³⁵

Personal Services	1,641,240	1,641,240
	(26.7 FTE)	
Operating Expenses	112,645	112,645

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Laboratory Services	222,992		222,992				
Commission Meeting Costs	1,200		1,200				
Purses and Breeders Awards	<u>1,106,142</u>				1,106,142 ^a		
	3,084,219						

^a This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.

(G) Hearings Division

Personal Services	1,625,844		876,698			749,146 ^a	
	(27.3 FTE)						
Operating Expenses	<u>56,276</u>		56,276				
	1,682,120						

^a This amount shall be from the Drivers License Revocation Account.

(H) Motor Vehicle Dealer Licensing Board

Personal Services	1,142,469				1,142,469 ^a		
	(21.2 FTE)						
Operating Expenses	<u>55,768</u>				55,768 ^a		
	1,198,237						

^a These amounts shall be from the Auto Dealers License Fund.

398,216,881

TOTALS PART XIX

(REVENUE)^{5,6}	<u>\$541,107,340</u>	<u>\$113,811,326^a</u>	<u></u>	<u>\$37,118,759^b</u>	<u>\$388,513,764^c</u>	<u>\$1,663,491</u>	
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$38,437,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

^b Of this amount, \$372,155 contains a (T) notation.

^c Of this amount, \$1,047,943 contains a (T) notation, and \$11,846,901 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$3,336,331 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 7 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 227 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to consistently reflect additional computer programming costs in fiscal notes for proposed legislation. The Department is requested to meet with the Legislative Council fiscal note staff and

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>the Joint Budget Committee staff in an effort to identify potential solutions to this issue. The Department is requested to submit, with its November 2002 budget request for FY 2003-04, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2003 legislative session. The Department is requested to submit a negative supplemental request for any estimated savings associated with implementing legislation enacted during the 2002 legislative session.</p>						
228	<p>Department of Revenue, Information Technology Division -- The Department of Revenue is requested to submit a status report on the Department's major computer projects to the Joint Budget Committee with its November 1 budget request. The following projects should be included in this report: (1) Colorado State Titling and Registration System; (2) the Colorado Tax Application; and (3) the Lottery Division's Wang System Replacement. The status report should include a summary of any problems that have been encountered with revised time and cost estimates to complete the projects.</p>					
229	<p>Department of Revenue, Information Technology Division, Programming Costs for 2002 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2002, summarizing the estimated computer programming costs to implement legislation enacted during the 2002 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is also requested to submit a report to the Joint Budget Committee by December 31, 2002, summarizing the actual programming costs of bills to implement legislation enacted during the 2002 legislative session.</p>					
230	<p>Department of Revenue, Taxation Business Group, Taxpayer Service Division -- The Department of Revenue is requested to provide a report to the Joint Budget Committee by October 1, 2002, that summarizes telephone service provided by the Department's call center. The report should summarize the Taxpayer Service Division's income tax telephone service and should indicate if the Department is meeting its performance standards. The report should include a summary of call volumes, blockage rates, average wait times, and the number of customers served with the Interactive Voice Response System. If performance standards were not met during the 2002 tax season, the report should include a strategic plan to mitigate the problem. The report should include the results of trunk studies conducted during the 2002 tax season to determine call volumes and blockage rates.</p>					
<u>231</u>	<p>Department of Revenue, Motor Vehicle Business Group, Motorist Insurance Identification Database Program -- The Department is requested to submit a progress report to the Joint Budget Committee on the implementation of this program by November 1, 2002. The report is requested to summarize: (a) the steps taken by the Department to implement the statutory provisions authorizing the Department to administratively suspend motor vehicle registrations for failure to provide proof of insurance; (b) the resources that have been used to suspend motor vehicle registrations; (c) the number of administrative suspensions from July 1, 2001, through September 30, 2002; and (d) the number of individuals who have failed to provide proof of insurance within 45 days of being requested to do so by the Department from July 1, 2001, through September 30, 2002.</p>					
232	<p>Department of Revenue, Enforcement Business Group, State Lottery Division -- The State Lottery Division shall deposit all liquidated damages into the Lottery Fund. The Department shall not receive any goods or services in lieu of an assessment of liquidated damages nor shall the</p>					

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Department require a vendor to purchase goods or services in lieu of an assessment of liquidated damages.						
233	Department of Revenue, Enforcement Business Group, State Lottery Division, Personal Services -- It is the intent of the General Assembly that the Department of Revenue use its sales staff to distribute scratch lottery tickets to retail outlets. It is further the intent of the General Assembly that this function not be outsourced to any vendor. The Department is requested to submit a report to the General Assembly by September 1, 2002, delineating the costs and benefits of using vendors to distribute lottery products instead of using lottery staff for this purpose. The report is requested to include an analysis of the feasibility of this type of distribution process, and it should identify the monetary savings that could be achieved, including any reductions in FTE.					
234	Department of Revenue, Enforcement Business Group, State Lottery Division, Retailer Compensation -- The Joint Budget Committee requests that the State Lottery Division and the State Lottery Commission notify the Joint Budget Committee of any increases in the retailer compensation fee, including any changes in the current bonus or commission compensation schedules, prior to any future contractual agreements made with retailers.					
235	Department of Revenue, Enforcement Business Group, Division of Racing Events -- The Department of Revenue is requested to provide a staffing report to the Joint Budget Committee by November 1, 2002, that justifies the staffing pattern for the Division. The report should include recommendations for eliminating positions and for reducing costs in the Division; summarize the work that is performed for each position in the Division; and contain a summary of performance measures for each year since 1993. The performance measures should include the following information for horse and dog events: the number of race performances, race days, race meets, inspections, citations, license applications received, licenses issued, criminal investigations, administrative investigations, and simulcast investigations.					