

APPROPRIATION FROM

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

SECTION 12. Part XIX (1) and (4) (B) and the affected totals of section 2 of chapter 399, Session Laws of Colorado 2002, as amended by Senate Bill 03-217 and Senate Bill 03-197, as Part XIX (1) and the affected totals are amended by Senate Bill 03-185, as the affected totals of Part XIX are amended by Senate Bill 03-192, and as Part XIX (4)(B) and the affected totals are amended by Senate Bill 03-228, enacted at the First Regular Session of the Sixty-fourth General Assembly, are amended to read:

Section 2. **Appropriation.**

**PART XIX
DEPARTMENT OF REVENUE**

(1) EXECUTIVE DIRECTOR'S OFFICE

Personal Services	2,200,867 (40.5 FTE)		1,092,720		330,712 ^a	777,435 ^b
Health, Life, and Dental	2,378,515		1,589,253		83,593 ^c	705,669 ^d
Short-term Disability	80,610		54,692		7,808 ^c	18,110 ^d
Salary Survey and Senior Executive Service	3,609,786		2,671,756		92,990 ^c	845,040 ^d
Performance-based Pay Awards	637,701		462,709		25,864 ^c	149,128 ^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	477,591		304,548		41,464 ^c	131,579 ^d
FY 2002-03 Tax Amnesty Program Marketing Costs	200,000		200,000			
FY 2002-03 TAX AMNESTY PROGRAM MISCELLANEOUS COSTS	99,605		99,605			
Legal Services for 9,293 hours	555,721		426,972		117,686 ^c	11,063 ^d

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	\$	\$	\$	\$	\$	\$	\$
Purchase of Services from Computer Center	4,214,198		4,214,198				
Multiuse Network Payments	1,655,043		649,146		34,533 ^c	971,364 ^d	
Payment to Risk Management and Property Funds	236,435		171,856		6,216 ^c	58,363 ^d	
Vehicle Lease Payments	378,846		202,162		49,645 ^c	127,039 ^d	
Leased Space	1,709,284		1,666,273		24,944 ^c	18,067 ^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	<u>147,589</u>		83,833			63,756 ^d	
		21,396,902					
		21,496,507					

^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, \$63,934 shall be from the Liquor Enforcement Cash Fund, \$10,457 shall be from the Limited Gaming Fund, and \$470,106 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 \$2,215,678 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.

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\$	\$	\$	\$	\$	\$	\$
(4) MOTOR VEHICLE BUSINESS GROUP						
(B) Motor Vehicle Division^{7,8}						
Personal Services	11,379,099	10,618,464			760,635 ^a	
	(368.6 FTE)					
Operating Expenses	1,243,553	1,238,314		2,000 ^b	3,239 ^c	
Drivers License Documents	3,603,575	2,915,443			688,132 ^c	
License Plate Ordering	6,277,198	508,303			5,768,895 ^d	
	<u>5,768,895</u>					
	22,503,425					
	21,995,122					

^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.

36,107,847
35,599,544

**TOTALS PART XIX
(REVENUE)^{5,6}**

\$529,860,880	\$99,794,078*	\$37,289,602 ^b	\$391,113,709 ^c	\$1,663,491
<u>\$529,452,182</u>	<u>\$99,385,380^a</u>			

^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.

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

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

^c Of this amount, \$1,047,943 contains a (T) notation, and \$14,843,885 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$5,050,480 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.