

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	2,424,669		1,164,464		366,197 ^a	894,008 ^b
	(35.5 FTE)					
Health, Life, and Dental	2,731,323		1,837,923		94,736 ^c	798,664 ^d
Short-term Disability	104,539		59,159		11,493 ^c	33,887 ^d
Salary Survey and Senior Executive Service	2,247,594		1,506,147		91,155 ^c	650,292 ^d
Shift Differential	153,105		46,477		3,015 ^c	103,613 ^d
Workers' Compensation	480,954		337,312		13,627 ^c	130,015 ^d
Operating Expenses	662,316		445,330		46,214 ^c	170,772 ^d
Legal Services for 9,379 hours	570,105		376,428		145,835 ^c	47,842 ^d
Purchase of Services from Computer Center	3,494,132		3,491,696			2,436 ^d
Multiuse Network Payments	1,839,310		696,700		73,743 ^c	1,068,867 ^d
Payment to Risk Management and Property Funds	291,600		201,129		8,614 ^c	81,857 ^d
Vehicle Lease Payments	368,920		173,644		57,080 ^c	138,196 ^d
Leased Space	1,781,895		1,709,832		25,605 ^c	46,458 ^d
Capitol Complex Leased Space	1,395,285		1,095,712		62,181 ^c	237,392 ^d
Communications Services Payments	44,124		12,411		3,103 ^c	28,610 ^d

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lease Purchase -- 1881							
Pierce Street	795,948				176,937 ^c	619,011 ^d	
Utilities	<u>147,589</u>		83,833			63,756 ^d	
		19,533,408					

^a Of this amount, \$232,341(T) shall be from the State Lottery Fund for indirect cost recoveries, \$67,103 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$66,167 shall be from the Auto Dealers License Fund for indirect cost recoveries, and \$586 shall be from various sources of cash funds.

^b Of this amount, \$425,710 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division of which \$423,813 is for indirect cost recoveries, \$227,788 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$145,378(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$49,728 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$25,666 shall be from the Motorist Insurance Identification Database Account for indirect cost recoveries, \$16,041 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, and \$3,697 shall be from various sources of cash funds exempt.

^c Of these amounts, \$132,766 shall be from the Liquor Enforcement Cash Fund, \$128,593 shall be from the Auto Dealers License Fund, and \$551,979 shall be from various sources of cash funds.

^d Of these amounts, \$1,023,552 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$458,838 shall be from the Colorado State Titling and Registration Account, \$260,754(T) shall be from the Limited Gaming Fund, \$73,527 shall be from the Automotive Inspection and Readjustment Account, \$70,820 shall be from the State Lottery Fund, \$45,997 shall be from Drivers License Revocation Account, \$4,426 shall be from the Motorist Insurance Identification Database Account, \$2,572 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., and \$2,281,182 shall be from various sources of exempt cash funds.

(2) INFORMATION TECHNOLOGY DIVISION^{176, 177}

(A) Systems Support

Personal Services	5,365,992 (79.6 FTE)	3,913,191	494,570 ^a	958,231 ^b
Operating Expenses	652,532	652,532		
Programming Costs for 2003 Session Legislation ¹⁷⁸	95,887 (2.2 FTE)	16,936		78,951 ^c
	<u>6,114,411</u>			

APPROPRIATION FROM

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

^a Of this amount, \$308,592 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$37,829(T) shall be from the State Lottery Fund for indirect cost recoveries, \$107,064 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$36,217 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$3,727 shall be from the Aviation Fund for indirect cost recoveries, and \$1,141 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

^b Of this amount, \$452,726(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$243,622 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$179,619 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$37,238 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, \$36,639 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$8,387 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.

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

(B) Colorado State Titling and Registration System

Personal Services	2,135,342			697 ^a	2,134,645 ^b
	(31.5 FTE)				
Operating Expenses	2,585,465				2,585,465 ^b
CSTRS Rewrite Project					
Personal Services	387,728				387,728 ^b
	(6.0 FTE)				
CSTRS Rewrite Project					
Operating Expenses	<u>384,347</u>				384,347 ^b
	5,492,882				

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

^b These amounts shall be from the Colorado State Titling and Registration Account.

11,607,293

(3) TAXATION BUSINESS GROUP

(A) Administration

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	532,579		532,579				
	(7.0 FTE)						
Operating Expenses	<u>15,000</u>		15,000				
	547,579						
(B) Cash and Document Processing Division							
Personal Services	5,314,307		4,363,650		417,081 ^a	533,576 ^b	
	(123.2 FTE)						
Seasonal Tax Processing	397,428		397,428				
Operating Expenses	3,578,375		3,397,545			180,830 ^d	
Pueblo Data Entry Center							
Payments	1,638,153		1,638,153				
Microfilm	344,039		344,039				
Lease Purchase--Phone							
System	<u>77,714</u>		62,048		4,235 ^c	11,431 ^d	
	11,350,016						
^a Of this amount, \$331,963 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$38,234 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$31,630 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$10,596 shall be from the Aviation Fund for indirect cost recoveries, and \$4,658(T) shall be from the State Lottery Fund for indirect cost recoveries.							
^b Of this amount, \$513,657 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$19,919(T) shall be from the Limited Gaming Fund for indirect cost recoveries.							
^c Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.							
^d 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.							
(C) Taxation and Compliance Division							
Personal Services	13,240,785		13,079,867			160,918(T) ^a	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(217.4 FTE)						
Operating Expenses	637,761		637,761				
Joint Audit Program	131,244		131,244				
Joint Federal/State Motor Fuel Tax	25,757						25,757
Mineral Audit Program	1,341,814					41,814(T) ^b	1,300,000 ^c
	<u>(11.0 FTE)</u>						
	15,377,361						

^a This amount shall be from the Mineral Audit Program for indirect cost recoveries.

^b 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.

^c Included in this amount is \$160,918 in indirect cost recoveries.

(D) Taxpayer Service Division¹⁷⁹

Personal Services	3,936,506		3,678,935		247,025 ^a	10,546(T) ^b	
	(74.2 FTE)						
Operating Expenses	<u>428,369</u>		428,369				
	4,364,875						

^a Of this amount, \$237,756 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$6,357 shall be from the Aviation Fund, \$2,032 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$880 shall be from the Tax Lien Certification 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	482,724		482,724				
	(6.0 FTE)						
Operating Expenses	<u>12,413</u>		12,413				

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		495,137					
(F) Tax Conferee							
Personal Services	777,980		777,980				
	(9.0 FTE)						
Operating Expenses	<u>15,102</u>		15,102				
	793,082						
(G) Special Purpose							
Cigarette Tax Rebate	15,800,000		15,800,000 ^a				
Old Age Heat and Fuel and Property Tax Assistance Grant	16,900,000		16,900,000 ^a				
Alternative Fuels Rebate	<u>200,000</u>					200,000 ^b	
	32,900,000						
		65,828,050					
(4) MOTOR VEHICLE BUSINESS GROUP							
(A) Administration							
Personal Services	761,531		553,642		7,089 ^a	200,800 ^b	
	(8.0 FTE)						
Operating Expenses	<u>60,904</u>		60,904				

APPROPRIATION FROM

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

822,435

^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 Division⁴

Personal Services	12,806,428 (324.6 FTE)		11,984,654		821,774 ^a
Operating Expenses	1,005,400		1,000,161	2,000 ^b	3,239 ^c
Drivers License Documents	3,478,361		2,814,140		664,221 ^c
License Plate Ordering	<u>3,124,902</u>				3,124,902 ^d
	20,415,091				

^a Of this amount, \$285,219 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$214,188 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$195,471 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$70,221 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, and \$56,675 shall be from the Penalty Assessment Account for indirect cost recoveries.

^b This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-130.5 (1), C.R.S.

^c These amounts shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.

^d Of this amount, \$3,096,923 shall be from the Highway Users Tax Fund, and \$27,979 shall be from fees credited the Special License Plate Account created in Section 42-3-122.5, C.R.S., for American Indian special license plates required by Section 42-3-116.7 (2) (a), C.R.S., and Veteran of the Korean War special license plates required by Section 42-3-115.5 (1) (a) (VIII), C.R.S. Of the amount from the Highway Users Tax Fund, \$1,935,960 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (II) (L), C.R.S.

(C) Motor Carrier Services Division

Personal Services	6,970,252 (143.0 FTE)		686,678	59,139 ^a	6,224,435 ^b
Operating Expenses	546,212		57,944	500 ^c	487,768 ^b

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Fuel Tracking System	567,571					567,571 ^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	180,461				180,461 ^e		
	(4.0 FTE)						
	<u>8,948,141</u>						

^a Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S., and \$20,920 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 pursuant to Section 42-20-511, C.R.S.

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

^e This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-511, C.R.S.

(D) Vehicle Emissions

Personal Services	907,817					907,817 ^a	
	(15.5 FTE)						
Operating Expenses	<u>154,729</u>					154,729 ^a	
	1,062,546						

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

(E) Titles

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,449,725 (38.5 FTE)					1,449,725 ^a	
Operating Expenses	<u>197,389</u>					197,389 ^a	
	1,647,114						

^a These amounts shall be from the Colorado State Titling and Registration Account.

(F) Motorist Insurance Identification Database Program¹⁸⁰

Personal Services	1,586,448 (8.0 FTE)					1,586,448 ^a	
Operating Expenses	<u>16,500</u>					16,500 ^a	
	1,602,948						

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

34,498,275

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	437,584 (6.0 FTE)		60,387		244,180 ^a	133,017 ^b	
Operating Expenses	<u>10,880</u>		10,880				
	448,464						

^a Of this amount, \$107,756(T) shall be from the State Lottery Fund for indirect cost recoveries, \$71,945 shall be from the Auto Dealer License Fund for indirect cost recoveries, and \$64,479 shall be from the Liquor Enforcement Cash 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, \$81,718 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$34,601(T) shall be from the Limited Gaming Fund for indirect cost recoveries, and \$16,698 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 Division^{181, 182}

Personal Services	7,999,032
	(128.0 FTE)
Operating Expenses	1,946,994
Legal Services for 665 hours	40,425
Purchase of Services from Computer Center	8,834
Vehicle Lease Payments	181,492
Payments to Other State Agencies	340,488
Telecommunications	397,412
Travel	119,941
Leased Space	774,513
Capitol Complex Leased Space	4,557
Marketing and Communications	9,097,225
Multi-State Lottery Fees	177,433
Vendor Fees	8,185,514
Prizes	280,095,384
Powerball Prize Variance	4,610,000
Retailer Compensation ¹⁸³	35,566,840
Ticket Costs	3,991,040
Indirect Cost Assessment	<u>384,804</u>

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	353,921,928				353,921,928 ^a	

^a This amount shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S.

(C) Limited Gaming Division

Personal Services	5,276,445					
	(72.0 FTE)					
Workers' Compensation	24,407					
Operating Expenses	694,667					
Legal Services for 2,720 hours	165,349					
Payment to Risk Management and Property Funds	12,039					
Vehicle Lease Payments	104,772					
Leased Space	54,384					
Lease Purchase -- 1881 Pierce Street	195,608					
Licensure Activities	181,497					
Investigations	263,964					
Payments to Other State Agencies	2,514,855					
Distribution to Gaming Cities and Counties	22,365,537					
Indirect Cost Assessment	721,817					
	<u>32,575,341</u>				32,575,341 ^a	

APPROPRIATION FROM

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

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S. 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	1,346,055			1,346,055 ^a		
	(19.0 FTE)					
Operating Expenses	<u>51,323</u>			51,323 ^a		
	1,397,378					

^a These amounts shall be from the Liquor Enforcement Cash Fund pursuant to Section 24-35-401, C.R.S.

(E) Tobacco Enforcement Program

Personal Services	394,535	139,308			255,227 ^a	
	(7.0 FTE)					
Operating Expenses	<u>27,943</u>	5,563			22,380 ^a	
	422,478					

^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 Events

Personal Services	1,447,347	1,447,347				
	(19.0 FTE)					
Operating Expenses	97,845	97,845				
Laboratory Services	104,992	104,992				
Commission Meeting Costs	1,200	1,200				
Racetrack Applications	25,000			25,000 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Purses and Breeders Awards	1,106,142				1,106,142 ^b		
	<u>2,782,526</u>						

^a This amount shall be from application fees pursuant to Section 12-60-506, C.R.S.

^b 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	1,566,655				1,566,655 ^a		
	(24.0 FTE)						
Operating Expenses	<u>56,276</u>				56,276 ^a		
	1,622,931						

^a These amounts shall be from the Drivers License Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S.

(H) Motor Vehicle Dealer Licensing Board

Personal Services	1,186,467				1,186,467 ^a		
	(21.2 FTE)						
Operating Expenses	<u>55,768</u>				55,768 ^a		
	1,242,235						

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

394,413,281

TOTALS PART XIX

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(REVENUE) ^{2,3}	<u>\$525,880,307</u>	<u>\$99,541,338^a</u>		<u>\$39,182,608^b</u>	<u>\$385,230,743^c</u>	<u>\$1,925,618</u>

^a Of this amount, \$32,700,000 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, \$382,584 contains a (T) notation.

^c Of this amount, \$1,126,656 contains a (T) notation, and \$12,105,107 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$2,503,531 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.

- 2 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 2003-04. 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.
- 3 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.
- 4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, 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 -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to 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.

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\$	\$	\$	\$	\$	\$	\$
176	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.					
177	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 the Joint Budget Committee staff in an effort to continually revise and update the policy of reflecting programming costs with regard to legislative bills. The Department is requested to submit, with its November 2003 budget request for FY 2004-05, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2004 legislative session. The Department is requested to submit a negative supplemental request for any estimated savings associated with implementing legislation enacted during the 2003 legislative session.					
178	Department of Revenue, Information Technology Division, Programming Costs for 2003 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2003, summarizing the estimated computer programming costs to implement legislation enacted during the 2003 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, 2003, summarizing the actual programming costs of bills to implement legislation enacted during the 2003 legislative session.					
179	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, 2003, 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 2003 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 2003 tax season to determine call volumes and blockage rates.					
180	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, 2003. The report is requested to summarize: (a) the steps taken by the Department to implement the statutory provisions authorizing the Department to administratively suspend					

APPROPRIATION FROM

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

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, 2002, through September 30, 2003; 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, 2002, through September 30, 2003.

- 181 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 Department require a vendor to purchase goods or services in lieu of an assessment of liquidated damages.
- 182 Department of Revenue, Enforcement Business Group, State Lottery Division -- The State Lottery Division is requested to submit a report to the Joint Budget Committee by November 1, 2003, summarizing the specific provisions and costs of the new online vendor contract, including a discussion of expanded functionality and ongoing cost savings as compared to the previous online vendor contract. The report should also summarize and explain any potential increases in contract expenditures expected during FY 2004-05 and throughout the life of the contract, and should offer a comparison of these expenditures to the estimates offered as support for the Joint Budget Committee's approval of the new online vendor contract in the Department's FY 2003-04 budget request.
- 183 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.