

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	3,391,306 (43.5 FTE)		1,973,446		401,235 ^a	1,016,625 ^b	
Health, Life, and Dental	5,888,824		3,733,321		606,957 ^c	1,548,546 ^d	
Short-term Disability	94,652		59,522		11,095 ^c	24,035 ^d	
S.B. 04-257 Amortization							
Equalization Disbursement	862,448		538,176		102,414 ^c	221,858 ^d	
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	161,399		93,843		21,336 ^c	46,220 ^d	
Salary Survey and Senior							
Executive Service	2,279,290		1,360,735		286,417 ^c	632,138 ^d	
Performance-based Pay							
Awards	1,074,177		668,192		128,639 ^c	277,346 ^d	
Shift Differential	166,518		52,100		5,408 ^c	109,010 ^d	
Workers' Compensation	765,406		491,713		76,025 ^c	197,668 ^d	
Operating Expenses	946,531		485,359		143,721 ^c	317,451 ^d	
Legal Services for 11,165							
hours	804,215		436,480		296,765 ^c	70,970 ^d	
Purchase of Services from							
Computer Center	2,698,057		2,695,359			2,698 ^d	
Multiuse Network							
Payments	2,166,837		821,791		66,233 ^c	1,278,813 ^d	
Payment to Risk							
Management and Property							
Funds	254,330		145,535		25,785 ^c	83,010 ^d	
Vehicle Lease Payments	437,192		109,813		112,920 ^c	214,459 ^d	
Leased Space	2,577,696		1,721,960		85,205 ^c	770,531 ^d	
Capitol Complex Leased							
Space	1,694,271		1,315,937		166,408 ^c	211,926 ^d	

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	\$	\$	\$	\$	\$	\$	\$	\$
Communications Services								
Payments	71,790			19,654		45,039 ^c	7,097 ^d	
Utilities	<u>244,895</u>			116,014		25,465 ^c	103,416 ^d	
			26,579,834					

^a Of this amount, \$930 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$195,121(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$84,126 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$60,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$59,236 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$932 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$53 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$4,499 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$385,567 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$246,164 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$182,246(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., \$117,742 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$50,230 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$17,224 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$4,861 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$4,852 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$3,240 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^c Of these amounts, \$121,922 shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., \$55,707 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$55,426 shall be from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., \$44,649 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S., and \$1,939,702 shall be from various sources of cash funds.

^d Of these amounts, \$1,449,111 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$172,736 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$106,789 shall be from the Lottery Fund, created in Section 24-35-210, C.R.S., \$57,081 shall be from Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., \$30,877 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$1,031 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$687 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in 42-3-304 (18)(d)(I), C.R.S., and the remaining \$4,298,880 shall be from various sources of cash funds exempt.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,242,487		4,904,946		95,726 ^a	241,815 ^b	
	(109.9 FTE)						
Seasonal Tax Processing	375,086		375,086				
Operating Expenses	1,131,078		994,191			136,887 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Postage	2,391,618		2,125,192		31,569 ^d	234,857 ^e	
Pueblo Data Entry Center							
Payments	1,755,282		1,751,273		571 ^f	3,438 ^g	
Microfilm	<u>344,039</u>		344,039				
		11,239,590					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$46,660 from the Lottery Fund created in Section 24-35-210(1), C.R.S., \$20,117 from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., \$14,548 from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$14,165 from the Racing Cash Fund created in Section 12-60-205, C.R.S., \$223 shall be from the Aviation Fund created in Section 43-10-109(1), C.R.S., and \$13 from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$91,984 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$58,866 from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$43,580 from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., \$28,156 from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., \$12,012 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$4,119 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3)(c), C.R.S., \$1,163 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$1,160 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$775 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^c Of this amount, \$86,945 shall be from the Identification Security Fund, a subaccount of the Highway Users Tax Fund, created in Section 42-1-220 (1), C.R.S., and \$49,942 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3)(c), C.R.S.

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

^e Of this amount, \$8,371 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. and \$226,486 shall be from various sources of cash funds exempt.

^f This amount shall be from the Family Resource Centers Fund created in Section 39-22-2503 (1), C.R.S.

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

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	6,164,232 (84.4 FTE)		4,421,986		445,397 ^a	1,296,849 ^b	
Operating Expenses	724,313		724,313				
Programming Costs for 2006 Session Legislation	226,788 (2.2 FTE)		66,846			159,942 ^c	

APPROPRIATION FROM

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

7,115,333

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$65,909 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$217,100(T) from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$67,690 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$93,602 from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$1,037 from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$59 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S..

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$131,005 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$445,616 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$202,774(T) be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$55,887 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$427,990 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$19,164 from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$5,398 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S. , \$3,606 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S., \$5,409 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S.

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

(B) Colorado State Titling and Registration System

Personal Services	2,286,363		2,286,363 ^a
	(31.5 FTE)		
Operating Expenses	2,615,145		2,615,145 ^a
County Office Asset			
Maintenance	<u>568,230</u>		568,230 ^a
	5,469,738		

^a These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

12,585,071

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	575,820	572,266	714 ^a	2,840 ^b
	(7.0 FTE)			
Operating Expenses	<u>15,000</u>	15,000		
	590,820			

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Taxation and Compliance Division						
Personal Services	13,372,091 (215.4 FTE)	13,244,291		1,269 ^a	126,531(T) ^b	
Operating Expenses	656,927	656,927				
Joint Audit Program	131,244	131,244				
Joint Federal/State Motor						
Fuel Tax	30,415					30,415
Mineral Audit Program	791,990 (11.0 FTE)				66,000(T) ^c	725,990 ^d
	<u>14,982,667</u>					

^a This amount shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

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

^c Of this amount, \$65,500 shall be from the State Board of Land Commissioners, Department of Natural Resources, pursuant to Section 36-1-145 (2), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

^d Included in this amount is \$126,531 of indirect cost recoveries.

(C) Taxpayer Service Division

Personal Services	4,379,302 (77.1 FTE)	4,289,584		89,718 ^a		
Operating Expenses	401,085	400,585		500 ^b		
Fuel Tracking System	480,788 (1.5 FTE)				480,788 ^c	
	<u>5,261,175</u>					

^a Of this amount, \$20,582 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$69,136 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

^b This amount shall be from the Private Letter Ruling Fund pursuant to Section 24-35-103.5 (6), C.R.S.

APPROPRIATION FROM

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

° This amount shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3)(a)(V), C.R.S.

(D) Tax Conferee

Personal Services	850,853		850,853				
			(9.0 FTE)				
Operating Expenses	<u>21,754</u>		21,754				
	872,607						

(E) Special Purpose

Cigarette Tax Rebate Amendment 35	12,500,000		12,500,000 ^a				
Distribution to Local Governments	1,439,168					1,439,168 ^b	
Old Age Heat and Fuel and Property Tax Assistance Grant	15,000,000		15,000,000 ^a				
Alternative Fuels Rebate	<u>310,601</u>					310,601 ^c	
	29,249,769						

^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. They are continuously appropriated by a permanent statute or constitutional provision and 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. These appropriations are General Fund Exempt pursuant to Section 21 of Article X of the State Constitution.

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

^c This amount shall be from the Alternative Fuels Rebate Fund created in Section 39-33-105 (1), C.R.S.

50,957,038

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	866,405		525,236		158 ^a	341,011 ^b	
	(11.0 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>54,250</u>		32,951		10 ^a	21,289 ^b	
	920,655						

^a This amount shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

^b Of this amount, \$220,538 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$80,670 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$29,043 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$14,865 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$9,959 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$3,477 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,874 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., and \$1,874 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

(B) Driver and Vehicle Services

Personal Services	15,062,362		14,119,685		3,842 ^a	938,835 ^b	
	(374.2 FTE)						
Operating Expenses	2,470,544		2,465,305		2,000 ^c	3,239 ^d	
Drivers License Documents	2,426,334		1,902,742			523,592 ^d	
License Plate Ordering	<u>5,384,894</u>				5,384,894 ^e		
	25,344,134						

^a This amount shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., for indirect cost recoveries.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$339,424 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$314,828 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$210,933 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$73,650 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S.

^c This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303, C.R.S.

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

^e This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-301 (1) (b), C.R.S.

(C) Vehicle Emissions

Personal Services	983,226					983,226 ^a	
						(15.5 FTE)	
Operating Expenses	<u>80,215</u>					80,215 ^a	
	1,063,441						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^a These amounts shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S.</p>							
(D) Titles							
Personal Services	1,562,432					1,562,432 ^a	
						(34.5 FTE)	
Operating Expenses	<u>146,841</u>					146,841 ^a	
		1,709,273					
<p>^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.</p>							
(E) Motorist Insurance Identification Database Program							
Personal Services	326,584					326,584 ^a	
						(1.0 FTE)	
Operating Expenses	<u>500</u>					500 ^a	
		327,084					
<p>^a These amounts shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18)(d)(I), C.R.S.</p>							
		29,364,587					
(6) MOTOR CARRIER SERVICES DIVISION							
Personal Services	6,835,666		599,488		52,260 ^a	6,183,918 ^b	
	(131.2 FTE)						
Operating Expenses	433,811		33,143			400,668 ^b	
Fixed and Mobile Port Maintenance	83,784					83,784 ^b	
Motor Carrier Safety Assistance Program	723,000						723,000
							(9.0 FTE)
Hazardous Materials Permitting Program	<u>194,094</u>				194,094 ^c		
					(4.0 FTE)		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,270,355					

^a This amount shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^b Of these amounts, \$6,118,846 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. \$484,452 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$65,072 shall be from the Motor Carrier Safety Assistance Program for purposes of indirect cost recoveries.

^c This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	497,726 (6.0 FTE)		27,723		252,098 ^a	217,905 ^b
Operating Expenses	<u>10,880</u>		606		5,511 ^a	4,763 ^b
	508,606					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$105,957 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$76,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$74,815 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S.

^b These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$114,861 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., and \$107,807(T) shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S.

(B) Limited Gaming Division

Personal Services	4,984,046 (72.0 FTE)					
Operating Expenses	573,734					
Licensure Activities	181,497					
Investigations	263,964					
Payments to Other State Agencies	2,429,848					
Distribution to Gaming Cities and Counties	23,788,902					
Indirect Cost Assessment	<u>536,728</u>					
	32,758,719				32,758,719 ^a	

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\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division

Personal Services	1,476,224					
	(19.0 FTE)					
Operating Expenses	<u>51,323</u>					
	1,527,547			1,527,547 ^a		

^a These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

(D) Tobacco Enforcement Program

Personal Services	442,230	112,972			329,258 ^a	
	(7.0 FTE)					
Operating Expenses	<u>27,943</u>	7,201			20,742 ^a	
	470,173					

^a These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S, which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

(E) Division of Racing Events

Personal Services	1,353,620			1,353,620 ^a		
				(18.5 FTE)		
Operating Expenses	97,845			97,845 ^a		
Laboratory Services	104,992			104,992 ^a		
Commission Meeting Costs	1,200			1,200 ^a		
Racetrack Applications	25,000			25,000 ^b		
Purses and Breeders						
Awards	<u>1,106,142</u>			1,106,142 ^c		
	2,688,799					

APPROPRIATION FROM

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

^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S.

^b This amount shall be from application fees pursuant to Section 12-60-506 (1), C.R.S.

^c This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 12-60-704(1), C.R.S.

(F) Hearings Division

Personal Services	1,900,506				1,900,506 ^a	
					(28.4 FTE)	
Operating Expenses	<u>73,450</u>				73,450 ^a	
	1,973,956					

^a These amounts shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,622,167			1,622,167 ^a	
				(26.2 FTE)	
Operating Expenses	<u>69,688</u>			69,688 ^a	
	1,691,855				

^a These amounts shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S.

41,619,655

(8) STATE LOTTERY DIVISION¹²¹

Personal Services	8,476,115				
	(126.0 FTE)				
Operating Expenses	1,203,156				
Payments to Other State					
Agencies	239,410				
Travel	113,498				
Marketing and					
Communications	8,643,420				
Multi-State Lottery Fees	177,433				
Vendor Fees	9,811,513				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Prizes	306,413,810						
Powerball Prize Variance	4,220,000						
Retailer Compensation	38,609,220						
Ticket Costs	3,549,040						
Research	250,000						
Indirect Cost Assessment	<u>458,880</u>						
		382,165,495				382,165,495 ^a	

^a This amount shall be from the Lottery Fund created in Section 24-35-210(1), C.R.S.

**TOTALS PART XIX
(REVENUE)^{4,5}**

	<u>\$562,781,625</u>	<u>\$100,056,378^a</u>	<u>\$47,834,318^b</u>	<u>\$413,411,524^c</u>	<u>\$1,479,405</u>
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^a Of this amount, \$27,500,000 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. Since 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, \$412,221 contains a (T) notation.

^c Of this amount, \$685,358 contains a (T) notation, \$9,188,733 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(I)(B), C.R.S., and \$497,532 is from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S.

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

- 4 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.
- 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 2007-08. 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.

APPROPRIATION FROM

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

121 Department of Revenue, State Lottery Division -- Under Section 24-35-202, C.R.S., the state lottery division shall be headquartered in the city of Pueblo. It is the intent of the General Assembly that at least one of the incumbents of the 3.0 FTE management positions of the state lottery division shall be located in the city of Pueblo.