

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX						
DEPARTMENT OF REVENUE						
(1) EXECUTIVE DIRECTOR'S OFFICE						
Personal Services	5,486,917	1,677,249		66,271 ^a	3,743,397 ^b	
	(63.9 FTE)					
Health, Life, and Dental	8,697,950	3,196,136		5,290,380 ^c	211,434 ^b	
Short-term Disability	124,678	49,027		71,747 ^c	3,904 ^b	
S.B. 04-257 Amortization Equalization Disbursement	2,371,750	925,665		1,371,622 ^c	74,463 ^b	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,137,964	832,729		1,238,270 ^c	66,965 ^b	
Salary Survey	1,579,832	593,035		986,797 ^c		
Merit Pay	913,775	371,263		542,512 ^c		
Shift Differential	35,690	3,743		31,947 ^c		
Workers' Compensation	792,798	321,756		471,042 ^c		
Operating Expenses	1,166,094	527,569		638,525 ^c		
Legal Services for 38,842 hours	3,537,729	2,374,091		1,163,638 ^c		
Administrative Law Judge Services	16,777			16,777 ^c		
Purchase of Services from Computer Center	13,372,039	8,285,427		5,086,612 ^c		
Colorado State Network	3,791,850	539,476		3,252,374 ^c		
Management and Administration of OIT	605,439	120,546		484,893 ^c		
Payment to Risk Management and Property Funds	217,867	82,739		135,128 ^c		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	567,407		138,954		428,453 ^c		
Leased Space	3,577,145		676,560		2,900,585 ^c		
Capitol Complex Leased Space	2,150,284		1,375,688		774,596 ^c		
Communication Services Payments	82,173		14,066		68,107 ^c		
COFRS Modernization	313,372		80,654		232,718 ^c		
Information Technology Security	151,186		71,081		80,105 ^c		
Utilities	<u>143,703</u>				143,703 ^c		
		51,834,419					

^a This amount shall be from the Tax Amnesty Cash Fund created in Section 39-21-202 (1), C.R.S.

^b Of these amounts, \$3,616,381 shall be from departmental indirect cost recoveries and \$483,782 shall be from statewide indirect cost recoveries.

^c Of these amounts, \$32,915 shall be from the Highway Users Tax Fund exempt created in Section 43-4-201 (1) (a), C.R.S. and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and \$25,377,616 shall be from various sources of cash funds.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	4,235,808		3,677,946		89,013 ^a	468,849 ^b
	(80.6 FTE)					
Seasonal Tax Processing	296,391		296,391			
Operating Expenses	1,214,005		1,065,869		148,136 ^c	
Postage	2,995,393		2,657,783		337,610 ^c	
Document Management	<u>2,051,808</u>		2,012,303		39,505 ^c	
		10,793,405				

^a This amount shall be from the Prepaid Wireless Trust Cash Fund created in Section 29-11-102.5 (3) (e) (I), C.R.S.

^b Of this amount, \$342,151 shall be from departmental indirect cost recoveries and \$126,698 shall be from statewide indirect cost recoveries.

APPROPRIATION FROM

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

° Of these amounts, \$1,026 shall be from the Highway Users Tax Fund exempt created in Section 43-4-201 (1) (a), C.R.S. and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and \$524,225 shall be from various sources of cash funds.

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	147,506		147,506			
Operating Expenses	<u>1,444,125</u>		1,368,566		75,559 ^a	
	1,591,631					

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

(B) Colorado State Titling and Registration System

Personal Services	442,688			442,688 ^a		
Operating Expenses	2,617,535			2,617,535 ^a		
County Office Asset						
Maintenance	568,230			568,230 ^a		
County Office Improvements	<u>40,000</u>			40,000 ^a		
	3,668,453					

^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.

5,260,084

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	493,090		491,419		1,671 ^a	
	(5.0 FTE)					
Operating Expenses	13,100		13,100			

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CITA Annual Maintenance and Support	1,500,000		1,500,000				
	<u>2,006,190</u>						

^a This amount shall be for the purpose of division indirect cost recoveries transferred from the Taxpayer Service Division, Fuel Tracking System.

(B) Taxation and Compliance Division

Personal Services	15,356,819		15,150,644		52,090 ^a	154,085 ^b	
	(219.1 FTE)						
Operating Expenses	1,042,628		1,032,162		10,466 ^a		
Joint Audit Program	131,244		131,244				
Mineral Audit Program	890,388					66,000 ^c	824,388(I) ^d
	(10.2 FTE)						
	<u>17,421,079</u>						

^a These amounts shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1) (b), C.R.S.

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

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

^d This amount includes \$154,085 of programmatic indirect cost recoveries and \$670,303 is for direct expenses. This amount is provided for informational purposes only.

(C) Taxpayer Service Division

Personal Services	4,634,115		4,535,530		98,585 ^a	
			(75.2 FTE)			
Operating Expenses	402,510		402,010		500 ^b	
Fuel Tracking System	486,594				486,594 ^c	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	6,626				(1.5 FTE) 6,626 ^d		
	5,529,845						

^a Of this amount, \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$7,754 shall be from the Waste Tire Administration Cash Fund created in Section 25-17-202 (3) (c), C.R.S.

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

^c These amounts shall be from the Highway Users Tax Fund, created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^d This amount shall be from the Highway Users Tax Fund, created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and shall be for the purpose of indirect cost recoveries.

(D) Tax Conferee

Personal Services	2,627,732		2,627,732				
				(12.2 FTE)			
Operating Expenses	61,174			61,174			
	2,688,906						

(E) Special Purpose

Cigarette Tax Rebate	9,300,000		9,300,000(I) ^a				
Amendment 35 Distribution to Local Governments	1,314,900				1,314,900 ^b		
Old Age Heat and Fuel and Property Tax Assistance Grant	7,100,000		7,100,000(I) ^c				
Commercial Vehicle Enterprise Sales Tax Refund	120,524				120,524 ^d		
	17,835,424						

APPROPRIATION FROM

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

^a Pursuant to Section 39-22-623 (1) (a) (II) (B), C.R.S., this amount is included in the General Appropriation Bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 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 Section 21 of Article X of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

^c Pursuant to Section 39-31-102 (1), C.R.S., this amount shall be included in the General Appropriation Bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

^d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.

45,481,444

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	900,749 (9.5 FTE)	27,216	873,533 ^a
Operating Expenses	<u>52,350</u> 953,099	1,582	50,768 ^a

^a These amounts shall be from the following funds for the purposes of divisional indirect cost recoveries: \$596,197 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$141,511 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$110,769 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$52,503 shall be from the Department of Revenue Subaccount of the AIR Account in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$13,036 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$10,285 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

(B) Driver and Vehicle Services

Personal Services	16,398,655	593,398 (10.0 FTE)	15,805,257 ^a (342.7 FTE)
Operating Expenses	1,694,660	38,045	1,656,615 ^a

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Drivers License Documents	4,314,318				4,314,318 ^b		
License Plate Ordering	5,330,116				5,330,116 ^c		
Indirect Cost Assessment	<u>2,522,246</u>				2,522,246 ^d		
	30,259,995						

^a These amounts reflect direct program costs from the following sources: \$14,222,418 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,327,668 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$354,826 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S., \$233,708 shall be from the Defensive Driving School Fund created in Section 42-1-223 (1), C.R.S., \$217,183 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$82,187 shall be from the penalty assessments collected and retained for administrative purposes pursuant to Section 42-1-217 (2), C.R.S., \$17,926 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 C.R.S., \$3,956 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., and \$2,000 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

^b Of this amount, \$3,561,141 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S. and \$753,177 shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.

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

^d This amount reflects indirect costs from the following sources: \$1,803,135 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$497,155 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$175,803 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., and \$46,153 shall be from the Colorado State Titling and Registration Account created in Section 42-1-211 (2), C.R.S.

(C) Vehicle Emissions

Personal Services	1,081,868			1,081,868 ^a
				(15.0 FTE)
Operating Expenses	86,825			86,825 ^a
Indirect Cost Assessment	<u>138,121</u>			138,121 ^a
	1,306,814			

^a These amounts shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

(D) Titles

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,638,996				1,638,996 ^a		
					(32.2 FTE)		
Operating Expenses	305,574				305,574 ^a		
Indirect Cost Assessment	283,623				283,623 ^a		
	<u>2,228,193</u>						

^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.

(E) Motorist Insurance Identification Database Program

Motorist Insurance Identification Database Program	330,517				330,517 ^a		
	<u>330,517</u>				(1.0 FTE)		

^a This amount shall be from the Motorist Insurance Identification Account, a subaccount in the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S.

(F) Ignition Interlock Program

Personal Services	211,931				211,931 ^a		
					(5.0 FTE)		
Operating Expenses	934,842				934,842 ^a		
Indirect Cost Assessment	27,110				27,110 ^a		
	<u>1,173,883</u>						

^a These amounts shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

36,252,501

(6) ENFORCEMENT BUSINESS GROUP

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
(A) Administration						
Personal Services	649,536 (8.0 FTE)		20,299		355,016 ^a	274,221 ^b
Operating Expenses	<u>12,780</u>		400		6,985 ^a	5,395 ^b
	662,316					

^a These amounts shall be from the following funds for the purpose of divisional indirect cost recoveries: \$170,597 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$74,912 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$69,245 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$47,247 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

^b These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. and transferred from the Limited Gaming Division for the purpose of divisional indirect cost recoveries.

(B) Limited Gaming Division⁶²

Personal Services	6,652,800			6,652,800(I) ^a (84.4 FTE)
Operating Expenses	1,331,739			1,331,739(I) ^a
Payments to Other State Agencies	3,853,589			3,853,589(I) ^a
Distribution to Gaming Cities and Counties	23,788,902			23,788,902(I) ^a
Indirect Cost Assessment	<u>387,245</u>			387,245(I) ^a
	36,014,275			

^a These amounts 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 pursuant to Section 9 (5) (b) (I) of Article XVIII of the State Constitution and Section 12-47.1-701 (1) (b) (I), C.R.S. that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

(C) Liquor and Tobacco Enforcement Division

Personal Services	2,217,909 (26.5 FTE)		138,013	2,079,896 ^a
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	97,919		7,201		90,718 ^a		
Indirect Cost Assessment	<u>134,412</u>				134,412 ^a		
	2,450,240						

^a Of these amounts, \$1,926,380 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$350,000 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 Section 21 of Article X of the State Constitution and thus is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Section 21 (4) of Article X of the State Constitution, and \$28,646 shall be from the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act Enforcement Fund created in Section 24-33.5-1214 (3) (f), C.R.S.

(D) Division of Racing Events

Personal Services	874,728			874,728 ^a
				(7.7 FTE)
Operating Expenses	221,627			221,627 ^a
Purses and Breeders Awards	1,400,000			1,400,000 ^b
Indirect Cost Assessment	<u>90,658</u>			90,658 ^a
	2,587,013			

^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205 (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.

(E) Hearings Division

Personal Services	2,182,046	178,955		2,003,091 ^a
				(29.4 FTE)
Operating Expenses	<u>101,408</u>	2,470		98,938 ^a
	2,283,454			

APPROPRIATION FROM

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

^a Of these amounts, \$1,968,908 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$127,782 shall be from the First Time Drunk Driving Offender Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (a) (II) (A), C.R.S., \$4,593 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., and \$746 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

(F) Motor Vehicle Dealer Licensing Board

Personal Services	1,782,358			1,782,358 ^a		
				(26.2 FTE)		
Operating Expenses	119,023			119,023 ^a		
Indirect Cost Assessment	<u>151,872</u>			151,872 ^a		
	2,053,253					

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

(G) Medical Marijuana Enforcement

Medical Marijuana Enforcement	5,653,838			5,653,838 ^a		
				(55.2 FTE)		
Indirect Cost Assessment	<u>326,839</u>			326,839 ^a		
	5,980,677					

^a This amount shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

52,031,228

(7) STATE LOTTERY DIVISION

Personal Services	8,830,202			8,830,202 ^a		
				(117.1 FTE)		
Operating Expenses	1,203,156			1,203,156 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to Other State Agencies	239,410				239,410 ^a		
Travel	113,498				113,498 ^a		
Marketing and Communications	14,700,000				14,700,000 ^a		
Multi-State Lottery Fees	177,433				177,433 ^a		
Vendor Fees	12,571,504				12,571,504 ^a		
Retailer Compensation	52,241,350				52,241,350 ^a		
Ticket Costs	6,578,000				6,578,000 ^a		
Research	250,000				250,000 ^a		
Indirect Cost Assessment	<u>500,260</u>				500,260 ^a		
		97,404,813					

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

**TOTALS PART XIX
(REVENUE)**

<u>\$299,057,894</u>	<u>\$76,836,412^a</u>	<u>\$216,328,381^b</u>	<u>\$5,068,713</u>	<u>\$824,388^c</u>
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^a Of this amount, \$16,400,000 contains an (I) notation and is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 (2) (d) of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^b Of this amount, \$36,014,275 contains an (I) notation and \$528,832 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^c This amounts contains an (I) notation.

FOOTNOTES -- The following statement is referenced to the numbered footnotes throughout Section 2.

62 Department of Revenue, Enforcement Business Group, Limited Gaming Division -- It is the intent of the General Assembly that the Department of Revenue shall not spend more than 5.0 percent of Amendment 50 revenues for administrative expenses of the Limited Gaming Division.