

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	9,137,169	4,133,244		351,749 ^a	4,652,176 ^b	
	(124.0 FTE)					
Health, Life, and Dental	11,429,894	4,617,983		6,811,911 ^a		
Short-term Disability	161,525	67,780		93,745 ^a		
S.B. 04-257 Amortization Equalization Disbursement	3,256,984	1,364,916		1,892,068 ^a		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	3,145,951	1,318,385		1,827,566 ^a		
Salary Survey	1,013,694	437,145		576,549 ^a		
Merit Pay	726,034	296,561		429,473 ^a		
Shift Differential	123,728	3,858		119,870 ^a		
Workers' Compensation	998,853	381,825		617,028 ^a		
Operating Expenses	2,266,808	1,570,428		696,380 ^a		
Postage	3,008,040	2,670,430		337,610 ^a		
Legal Services for 43,087 hours	4,093,696	2,494,963		1,598,733 ^a		
Administrative Law Judge Services	8,063			8,063 ^a		
Payment to Risk Management and Property Funds	265,490	102,817		162,673 ^a		
Vehicle Lease Payments	604,671	156,556		448,115 ^a		
Leased Space	3,899,690	682,040		3,217,650 ^a		
Capitol Complex Leased Space	2,326,019	1,690,798		635,221 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	15,027,855		7,546,246		7,481,609 ^a		
CORE Operations	297,297		121,242		176,055 ^a		
Utilities	<u>143,703</u>				143,703 ^a		
		61,935,164					

^a Of these amounts, \$40,315 shall be from the Highway Users Tax Fund 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 \$27,585,456 shall be from various sources of cash funds.

^b Of this amount, \$4,021,715 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$630,461 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(2) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	154,656		147,506		7,150 ^a		
Operating Expenses	<u>885,318</u>		809,759		75,559 ^a		
	1,039,974						

^a These amounts 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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,708,427					
(3) TAXATION BUSINESS GROUP						
(A) Administration						
Personal Services	523,805 (5.0 FTE)	521,452		2,353 ^a		
Operating Expenses	13,100	13,100				
CITA Annual Maintenance and Support	<u>3,831,650</u>	3,821,650		10,000 ^b		
	4,368,555					
^a This amount shall be from the Highway Users Tax Fund 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.						
^b This amount shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.						
(B) Taxation and Compliance Division						
Personal Services	17,406,855 (239.6 FTE)	16,212,135		1,040,635 ^a	154,085 ^b	
Operating Expenses	1,075,591	1,049,450		26,141 ^a		
Joint Audit Program	131,244	131,244				
Mineral Audit Program	890,388 (10.2 FTE)				66,000 ^c	824,388(I) ^d
	<u>19,504,078</u>					

^a Of these amounts, \$1,004,220 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$62,556 shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1) (b), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
(C) Taxpayer Service Division						
Personal Services	6,866,694 (112.1 FTE)		6,628,771		237,923 ^a	
Operating Expenses	479,238		475,508		3,730 ^b	
Seasonal Tax Processing	296,391		296,391			
Document Management	2,947,646		2,908,141		39,505 ^c	
Fuel Tracking System	492,642				492,642 ^d	
Indirect Cost Assessment	10,380				(1.5 FTE) 10,380 ^d	
	<u>11,092,991</u>					

^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.

^a Of this amount, \$147,092 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., and \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

^b Of this amount, \$3,230 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$500 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

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

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

(D) Tax Conferee

Personal Services	2,649,239	2,649,239 (12.5 FTE)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>64,751</u>		64,751				
	2,713,990						
(E) Special Purpose							
Cigarette Tax Rebate	10,600,000		10,600,000(I) ^a				
Amendment 35 Distribution to Local Governments	900,000				900,000 ^b		
Old Age Heat and Fuel and Property Tax Assistance Grant	6,600,000		6,600,000(I) ^c				
Commercial Vehicle Enterprise Sales Tax Refund	120,524				120,524 ^d		
Retail Marijuana Sales Tax Distribution to Local Governments	<u>6,300,000</u>		6,300,000(I) ^e				
	24,520,524						

^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) (a), 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.

^e Pursuant to Section 39-28.8-203 (1) (a) (V), 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 limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

62,200,138

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) DIVISION OF MOTOR VEHICLES							
(A) Administration							
Personal Services	1,573,666 (18.9 FTE)		229,494		1,292,827 ^a		51,345 ^b
Operating Expenses	<u>85,244</u>		12,340		69,514 ^a		3,390 ^b
	1,658,910						

^a Of these amounts, \$1,150,176 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$143,169 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., \$51,747 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., and \$17,249 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 These amounts shall be from appropriations in the Department of Corrections, Institutions, Case Management Subprogram, Offender ID Program.

(B) Driver Services

Personal Services ⁷⁴	19,309,721 (399.1 FTE)		7,148,247		12,052,355 ^a		109,119 ^b
Operating Expenses	2,096,686		418,104		1,668,412 ^a		10,170 ^b
Drivers License Documents	4,365,339				4,365,339 ^c		
Ignition Interlock Program	1,226,667				1,226,667 ^d (6.9 FTE)		
Indirect Cost Assessment	<u>2,450,655</u>				2,450,655 ^e		
	29,449,068						

^a Of these amounts, \$11,004,266 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,401,641 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., \$224,083 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$84,821 shall be from the penalty assessments collected and retained for administrative purposes pursuant to Section 42-1-217 (2), 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 These amounts shall be from appropriations in the Department of Corrections, Institutions, Case Management Subprogram, Offender ID Program.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Vehicle Services							
Personal Services	2,560,635 (49.2 FTE)		446,139		2,114,496 ^a		
Operating Expenses	454,034		27,169		426,865 ^a		
License Plate Ordering	5,429,871		6,673		5,423,198 ^b		
Motorist Insurance Identification Database Program	337,006				337,006 ^c (1.0 FTE)		
Emissions Program	1,233,846				1,233,846 ^d (15.0 FTE)		
Indirect Cost Assessment	<u>366,547</u>				366,547 ^e		
	10,381,939						

^a Of these amounts, \$2,537,387 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., and \$3,974 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

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

^c This amount 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.

^d This amount 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.

^e Of this amount, \$272,710 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. and \$93,837 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.

41,489,917

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(5) ENFORCEMENT BUSINESS GROUP							
(A) Administration							
Personal Services	703,273 (8.0 FTE)		21,821		418,348 ^a		263,104 ^b
Operating Expenses	<u>12,780</u>		397		7,602 ^a		4,781 ^b
	716,053						

^a Of these amounts, \$253,284 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$86,333 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$61,893 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$24,440 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 shall be transferred from the Limited Gaming Division.

(B) Limited Gaming Division

Personal Services	6,969,534			6,969,534(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>332,466</u>			332,466(I) ^a
	36,276,230			

^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	2,347,621 (26.5 FTE)		159,107	2,188,514 ^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>129,349</u>				129,349 ^a		
	2,574,889						

^a Of these amounts, \$2,029,935 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	912,810			912,810 ^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>48,946</u>			48,946 ^a		
	2,583,383					

^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 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	2,329,806		178,955		2,150,851 ^a	
	(29.6 FTE)					
Operating Expenses	101,408		2,470		98,938 ^a	
Indirect Cost Assessment	<u>141,989</u>				141,989 ^a	
	2,573,203					

APPROPRIATION FROM

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

^a Of these amounts, \$2,193,515 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., \$190,053 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) (b) (II) (A), C.R.S., \$6,269 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$721 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$684 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., and \$536 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.

(F) Motor Vehicle Dealer Licensing Board

Personal Services	1,974,099			1,974,099 ^a		
				(27.2 FTE)		
Operating Expenses	134,684			134,684 ^a		
Indirect Cost Assessment	186,740			186,740 ^a		
	2,295,523					

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

(G) Marijuana Enforcement

Marijuana Enforcement	7,316,321			7,316,321 ^a		
				(68.2 FTE)		
Indirect Cost Assessment	524,845			524,845 ^a		
	7,841,166					

^a Of these amounts, 7,690,125 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$151,041 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.

54,860,447

(6) STATE LOTTERY DIVISION

Personal Services	9,335,677			9,335,677 ^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>460,259</u>				460,259 ^a		
		97,870,287					

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

**TOTALS PART XIX
(REVENUE)**

<u>\$323,064,380</u>	<u>\$97,544,431^a</u>	<u>\$219,381,391^b</u>	<u>\$5,314,170</u>	<u>\$824,388^c</u>
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^a Of this amount, \$23,500,000 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 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, \$36,276,230 contains an (I) notation, \$900,000 is 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 and thus is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution, and \$545,690 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 amount contains an (I) notation.

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

74 Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000 individuals would

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

request an appointment for a S.B. 13-251 document. Continued operations for this program at more than one office are premised on the need to handle the up front surge of applicants. It is the intent of the General Assembly that once the annual appointments made available for individuals who are not lawfully present in the United States falls below 5,000 per year or the total appointments served reaches 60,000 the Division will reduce the offices that provide the service to one location.