

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 (48.7 FTE)	3,894,610	2,208,295		1,260,436 ^a	425,879 ^b	
Health, Life, and Dental	6,934,265	4,082,651		2,851,614 ^c		
Short-term Disability	102,416	61,368		41,048 ^c		
S.B. 04-257 Amortization Equalization Disbursement	1,246,959	743,635		503,324 ^c		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	573,932	339,477		234,455 ^c		
Salary Survey and Senior Executive Service	2,970,519	1,801,622		1,168,897 ^c		
Performance-based Pay Awards	1,151,316	688,768		462,548 ^c		
Shift Differential	187,287	48,105		139,182 ^c		
Workers' Compensation	733,857	452,719		281,138 ^c		
Operating Expenses	1,002,538	512,655		489,883 ^c		
Legal Services for 11,165 hours	838,492	451,261		387,231 ^c		
Administrative Law Judge Services	7,896			7,896 ^c		
Purchase of Services from Computer Center	3,627,411	3,624,283		3,128 ^c		
Multiuse Network Payments	2,670,532	642,797		2,027,735 ^c		
Payment to Risk Management and Property Funds	273,165	148,997		124,168 ^c		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	410,371		97,574		312,797 ^c		
Leased Space	2,641,446		1,408,853		1,232,593 ^c		
Capitol Complex Leased Space	1,676,337		1,301,729		374,608 ^c		
Communication Services Payments	63,557		19,321		44,236 ^c		
Utilities	<u>247,119</u>		104,440		142,679 ^c		
		31,254,025					

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$418,445 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$260,953 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$165,186 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$124,549 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$88,124 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$59,218 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$57,659 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S., \$54,641 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., \$14,952 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$5,288 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$4,061 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$3,784 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,525 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$51 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, \$236,083 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., and \$189,796 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

^c These amounts shall be from the following funds: \$1,735,327 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$164,589 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., \$122,543 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$101,000 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$56,250 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., \$53,857 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$50,339 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$44,135 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$34,273 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$30,744 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$29,381 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., \$647 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., and \$8,406,075 shall be from various sources of cash funds.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) CENTRAL DEPARTMENT OPERATIONS DIVISION							
Personal Services	5,388,194 (109.9 FTE)		4,974,535		309,189 ^a	104,470 ^b	
Seasonal Tax Processing	384,849		384,849				
Operating Expenses	1,132,101		995,214		136,887 ^c		
Postage	2,398,337		2,131,911		266,426 ^d		
Pueblo Data Entry Center							
Payments	1,793,504		1,789,495		4,009 ^e		
Microfilm	383,187		383,187				
		11,480,172					

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$102,646 from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$64,013 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., \$40,521 from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$30,552 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., \$21,617 from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$14,526 from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$14,144 from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$13,404 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., \$3,668 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$1,297 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$996 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$928 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$865 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$12 from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$57,912 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., and \$46,558 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), 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 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 \$258,055 shall be from various sources of cash funds.

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

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	6,353,445		4,300,497		1,579,096 ^a	473,852 ^b	
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
	(84.4 FTE)					
Operating Expenses	724,313		724,313			
Programming Costs for 2008 Session Legislation	226,788		66,846		159,942 ^c	
	<u>(2.2 FTE)</u>					
	7,304,546					

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$467,029 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$465,580 from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$183,794 from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$138,578 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$98,050 from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$65,888 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$64,154 from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S., \$60,796 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18) (c), \$16,637 from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$5,883 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$4,518 from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$4,210 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,922 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$57 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$262,677 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., and \$211,175 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

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

(B) Colorado State Titling and Registration System

Personal Services	2,330,535			2,330,535 ^a	(31.5 FTE)
Operating Expenses	2,596,109			2,596,109 ^a	
County Office Asset Maintenance	568,230			568,230 ^a	
County Office Improvements	<u>103,578</u>			103,578 ^a	
	5,598,452				

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

APPROPRIATION FROM

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$	\$	\$	\$	\$	\$	\$	
		12,902,998						
(4) TAXATION BUSINESS GROUP								
(A) Administration								
Personal Services	593,853 (7.0 FTE)		587,832		6,021 ^a			
Operating Expenses	<u>15,000</u> 608,853		15,000					
 ^a Of this amount, \$3,073 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$2,909 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., and \$39 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.								
(B) Taxation and Compliance Division								
Personal Services	13,724,406 (215.4 FTE)		13,587,309		1,269 ^a	135,828 ^b		
Operating Expenses	821,028		821,028					
Joint Audit Program	131,244		131,244					
Mineral Audit Program	791,828 (11.0 FTE) <u>15,468,506</u>					66,000 ^c	725,828 ^d	
 ^a This amount shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S. for indirect cost recoveries. ^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) (b), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources. ^d Included in this amount is \$135,828 of indirect cost recoveries.								
(C) Taxpayer Service Division								
Personal Services	4,490,845		4,398,513		92,332 ^a			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
	(79.1 FTE)					
Operating Expenses	401,085		400,585		500 ^b	
Fuel Tracking System	483,277				483,277 ^c	
	<u>5,375,207</u>				(1.5 FTE)	

^a Of this amount, \$71,750 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., and \$20,582 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), 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.

^c 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	981,960	981,960
		(9.0 FTE)
Operating Expenses	<u>21,754</u>	21,754
	1,003,714	

(E) Special Purpose

Cigarette Tax Rebate	13,300,000	13,300,000 ^a
Amendment 35 Distribution to Local Governments	1,543,432	1,543,432 ^b
Old Age Heat and Fuel and Property Tax Assistance Grant	17,300,000	17,300,000 ^a
Alternative Fuels Rebate	<u>310,601</u>	310,601 ^c
	32,454,033	

^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. These amounts are continuously appropriated by a permanent statute or constitutional provision and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

^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.

54,910,313

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	888,380		490,755		397,625 ^a
	(11.0 FTE)				
Operating Expenses	<u>54,250</u>		31,366		22,884 ^a
	942,630				

^a Of these amounts, \$206,498 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$92,188 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$72,008 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$26,960 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., \$11,008 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$7,388 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$2,573 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,737 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$149 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

(B) Driver and Vehicle Services

Personal Services	15,911,029		10,969,972		4,941,057 ^a
	(377.8 FTE)				
Operating Expenses	2,116,379		1,214,937		901,442 ^a
Drivers License Documents	2,437,320		1,913,728		523,592 ^b
License Plate Ordering	<u>5,419,990</u>				5,419,990 ^c
	25,884,718				

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

^a These amounts reflect direct program costs from the following sources: \$4,894,583 shall be from the Licensing Services Cash Fund, pursuant to Section 42-2-114.5, C.R.S., \$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., \$3,842 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$3,239 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., and \$2,000 shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303 (1), C.R.S.

^b This amount shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.

^c 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	1,016,699	1,016,699 ^a (15.5 FTE)
Operating Expenses	<u>80,215</u>	80,215 ^a
	1,096,914	

^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.

(D) Titles

Personal Services	1,603,458	1,603,458 ^a (34.5 FTE)
Operating Expenses	<u>174,711</u>	174,711 ^a
	1,778,169	

^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.

(E) Motorist Insurance Identification Database Program

Personal Services	328,132	328,132 ^a (1.0 FTE)
Operating Expenses	<u>500</u>	500 ^a
	328,632	

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
		30,031,063					
(6) MOTOR CARRIER SERVICES DIVISION							
Personal Services	6,916,812 (131.2 FTE)		623,589		6,218,977 ^a	74,246 ^b	
Operating Expenses	433,811		38,045		395,766 ^a		
Fixed and Mobile Port Maintenance	221,545				221,545 ^a		
Motor Carrier Safety Assistance Program	745,770						745,770 ^c (9.0 FTE)
Hazardous Materials Permitting Program	202,363				202,363 ^d (4.0 FTE)		
	<u> </u>	8,520,301					

^a Of these amounts, \$6,802,221 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$34,067 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^b This amount shall be from the Motor Carrier Safety Assistance Program for the purposes of indirect cost recoveries.

^c This amount includes \$74,246 for indirect cost recoveries.

^d 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	512,166 (6.0 FTE)		27,856		374,470 ^a	109,840 ^b	
Operating Expenses	<u>10,880</u>		592		7,955 ^a	2,333 ^b	

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\$	\$	\$	\$	\$	\$	\$
	523,046					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$115,416 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., \$114,607 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$77,218 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$75,184 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.

(B) Limited Gaming Division

Personal Services	5,410,628		5,410,628 ^a (76.0 FTE)
Operating Expenses	575,734		575,734 ^a
Licensure Activities	181,497		181,497 ^a
Investigations	263,964		263,964 ^a
Payments to Other State Agencies	2,429,848		2,429,848 ^a
Distribution to Gaming Cities and Counties	23,788,902		23,788,902 ^a
Indirect Cost Assessment	559,702		559,702 ^a
	33,210,275		

^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 as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division

Personal Services	1,534,576		1,534,576 ^a (19.0 FTE)
Operating Expenses	51,323		51,323 ^a
	1,585,899		

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

^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	458,969		129,711		329,258 ^a		
	(7.0 FTE)						
Operating Expenses	<u>27,943</u>		7,201		20,742 ^a		
	486,912						

^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	1,410,197				1,410,197 ^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		
	2,745,376						

^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	1,996,235				1,996,235 ^a		
					(29.0 FTE)		
Operating Expenses	<u>73,750</u>				73,750 ^a		

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

2,069,985

^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	1,761,096			1,761,096 ^a		
				(28.2 FTE)		
Operating Expenses	72,003			72,003 ^a		
	1,833,099					

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

42,454,592

(8) STATE LOTTERY DIVISION

Personal Services	8,718,974			8,718,974 ^a		
				(126.0 FTE)		
Operating Expenses	1,203,156			1,203,156 ^a		
Payments to Other State Agencies	239,410			239,410 ^a		
Travel	113,498			113,498 ^a		
Marketing and Communications	11,671,710			11,671,710 ^a		
Multi-State Lottery Fees	177,433			177,433 ^a		
Vendor Fees	10,875,511			10,875,511 ^a		
Prizes	336,721,380			336,721,380 ^a		
Powerball Prize Variance	9,752,000			9,752,000 ^a		
Retailer Compensation	41,773,750			41,773,750 ^a		
Ticket Costs	7,529,350			7,529,350 ^a		
Research	250,000			250,000 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>556,672</u>	429,582,844			556,672 ^a		

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

**TOTALS PART XIX
(REVENUE)**

<u>\$621,136,308</u>	<u>\$101,482,374^a</u>	<u>\$516,789,888^b</u>	<u>\$1,392,448</u>	<u>\$1,471,598</u>
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^a Of this amount, \$30,600,000 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. These amounts are continuously appropriated by a permanent statute or constitutional provision, 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, \$9,739,088 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$529,398 is from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S.