

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XIX</b>							
<b>DEPARTMENT OF REVENUE</b>							
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>							
Personal Services	3,987,807		2,134,563		1,295,458 <sup>a</sup>	557,786 <sup>b</sup>	
	(48.8 FTE)						
Health, Life, and Dental	7,938,822		4,674,099		3,264,723 <sup>c</sup>		
Short-term Disability	110,773		66,376		44,397 <sup>c</sup>		
S.B. 04-257 Amortization							
Equalization Disbursement	1,474,071		892,003		582,068 <sup>c</sup>		
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	905,680		548,053		357,627 <sup>c</sup>		
Shift Differential	133,215		41,680		91,535 <sup>c</sup>		
Workers' Compensation	595,515		368,703		226,812 <sup>c</sup>		
Operating Expenses	1,058,887		501,837		557,050 <sup>c</sup>		
Legal Services for 11,165							
hours	841,618		452,943		388,675 <sup>c</sup>		
Administrative Law Judge							
Services	8,808				8,808 <sup>c</sup>		
Purchase of Services from							
Computer Center	3,627,411		3,624,283		3,128 <sup>c</sup>		
Multiuse Network Payments	2,670,532		642,797		2,027,735 <sup>c</sup>		
Management and							
Administration of OIT	444,804		444,804				
Payment to Risk							
Management and Property							
Funds	189,086		99,268		89,818 <sup>c</sup>		
Vehicle Lease Payments	478,249		116,096		362,153 <sup>c</sup>		
Leased Space	2,721,446		1,630,432		1,091,014 <sup>c</sup>		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	1,697,841		1,325,250		372,591 <sup>c</sup>		
Communication Services Payments	63,557		19,321		44,236 <sup>c</sup>		
Utilities	<u>247,119</u>		104,440		142,679 <sup>c</sup>		
		29,195,241					

<sup>a</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$414,831 be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$254,771 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$186,248 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$123,345 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b) (I) (A), C.R.S., \$99,801 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$66,768 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$65,011 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S., \$54,468 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., \$14,407 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$5,271 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$4,920 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,514 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., \$1,691 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., and \$412 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> Of this amount, \$367,000 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., and \$190,786 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

<sup>c</sup> These amounts shall be from the following funds: \$1,489,160 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$153,019 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., \$109,568 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$82,030 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$51,832 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) (I) (A), C.R.S., \$50,494 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$47,050 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$40,811 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$26,779 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., \$26,210 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$742 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$495 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 \$7,576,859 shall be from various sources of cash funds.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(2) CENTRAL DEPARTMENT OPERATIONS DIVISION</b>							
Personal Services	5,538,667		5,152,376		318,556 <sup>a</sup>		67,735 <sup>b</sup>
	(109.9 FTE)						
Seasonal Tax Processing	397,545		397,545				
Operating Expenses	1,171,617		1,034,730		136,887 <sup>c</sup>		
Postage	2,594,656		2,329,008		265,648 <sup>d</sup>		
Pueblo Data Entry Center							
Payments	1,950,377		1,946,368		4,009 <sup>e</sup>		
Document Imaging and Storage	445,095		445,095				
		12,097,957					

<sup>a</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$102,007 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$62,650 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., \$45,799 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$30,331 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) (I) (A), C.R.S., \$24,541 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$16,418 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$15,986 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$13,394 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., \$3,542 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$1,297 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$1,210 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$863 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., \$416 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$102 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> This amount shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

<sup>c</sup> 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.

<sup>d</sup> Of this amount, \$13,909 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S. and \$251,739 shall be from various sources of cash funds.

<sup>e</sup> This amount shall be from various sources of cash funds.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(3) INFORMATION TECHNOLOGY DIVISION</b>						
<b>(A) Systems Support</b>						
Personal Services	6,234,114	4,560,533		1,274,334 <sup>a</sup>	399,247 <sup>b</sup>	
	(79.9 FTE)					
Operating Expenses	724,313	724,313				
Programming Costs for 2009						
Session Legislation	226,788	66,846		159,942 <sup>c</sup>		
	(2.2 FTE)					
	<u>7,185,215</u>					

<sup>a</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$393,588 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$351,075 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$157,624 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$104,389 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b) (I) (A), C.R.S., \$84,463 shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$56,507 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$55,020 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S., \$46,097 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., \$12,194 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$4,462 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., \$4,163 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$2,972 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., \$1,432 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., and \$348 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> Of this amount, \$233,120 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$166,127 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

<sup>c</sup> This amount shall be from various sources of cash funds.

**(B) Colorado State Titling and Registration System**

Personal Services	2,605,566		2,605,566 <sup>a</sup>
			(31.5 FTE)
Operating Expenses	2,667,161		2,667,161 <sup>a</sup>
County Office Asset			
Maintenance	568,230		568,230 <sup>a</sup>
County Office Improvements	<u>87,377</u>		87,377 <sup>a</sup>

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
5,928,334						

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

13,113,549

**(4) TAXATION BUSINESS GROUP**

**(A) Administration**

Personal Services	624,837 (7.0 FTE)	618,647	6,190 <sup>a</sup>		
Operating Expenses	<u>15,000</u>	15,000			
	639,837				

<sup>a</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$3,135 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., \$3,017 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 \$38 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	14,886,066 (226.5 FTE)	14,782,227	1,245 <sup>a</sup>	102,594 <sup>b</sup>	
Operating Expenses	969,356	969,356			
Joint Audit Program	131,244	131,244			
Mineral Audit Program	790,794 (11.0 FTE)			66,000 <sup>c</sup>	724,794 <sup>d</sup>
	<u>16,777,460</u>				

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

<sup>b</sup> This amount shall be from the Mineral Audit Program for indirect cost recoveries.

<sup>c</sup> 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Taxpayer Service Division</b>							
Personal Services	4,656,385		4,565,806		90,579 <sup>a</sup>		
	(80.1 FTE)						
Operating Expenses	402,035		401,535		500 <sup>b</sup>		
Fuel Tracking System	486,594				486,594 <sup>c</sup>		
					(1.5 FTE)		
	<u>5,545,014</u>						

<sup>d</sup> Included in this amount is \$102,594 of indirect cost recoveries.

<sup>a</sup> Of this amount, \$70,388 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., and \$20,191 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S.

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

<sup>c</sup> 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	1,022,738		1,022,738				
			(9.0 FTE)				
Operating Expenses	<u>21,754</u>		21,754				
	1,044,492						

**(E) Special Purpose**

Cigarette Tax Rebate	12,200,000		12,200,000 <sup>a</sup>				
Amendment 35 Distribution to Local Governments	1,512,000				1,512,000 <sup>b</sup>		
Old Age Heat and Fuel and Property Tax Assistance Grant	8,600,000		8,600,000 <sup>a</sup>				
Alternative Fuels Rebate	<u>310,601</u>				310,601 <sup>c</sup>		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
22,622,601						

<sup>a</sup> 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.

<sup>b</sup> 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.

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

46,629,404

**(5) DIVISION OF MOTOR VEHICLES**

**(A) Administration**

Personal Services	928,919 (11.0 FTE)	540,336	388,583 <sup>a</sup>
Operating Expenses	<u>54,250</u> 983,169	33,797	20,453 <sup>a</sup>

<sup>a</sup> Of these amounts, \$201,373 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$90,181 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$69,763 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$26,374 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., \$9,903 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b) (I) (A), C.R.S., \$6,967 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$2,375 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,691 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$409 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	16,721,689 (383.2 FTE)	9,704,612	7,017,077 <sup>a</sup>
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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	2,634,428		1,214,937		1,419,491 <sup>a</sup>		
Drivers License Documents	2,437,320		2,085,577		351,743 <sup>b</sup>		
License Plate Ordering	<u>5,936,876</u>				5,936,876 <sup>c</sup>		
	27,730,313						

<sup>a</sup> These amounts reflect direct program costs from the following sources: \$4,471,920 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$2,250,553 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b) (I) (A), C.R.S., \$1,107,526 shall be from the First Time Drunk Driver Offender Account created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$326,887 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$203,142 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$70,930 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,684 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., and \$1,926 shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303 (1), C.R.S.

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

<sup>c</sup> 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	1,053,283		1,053,283 <sup>a</sup>
			(15.5 FTE)
Operating Expenses	<u>80,215</u>		80,215 <sup>a</sup>
	1,133,498		

<sup>a</sup> These amounts shall be from the Department of Revenue subaccount of the Automobile Inspection and Readjustment (AIR) Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18) (c), C.R.S.

**(D) Titles**

Personal Services	1,641,095		1,641,095 <sup>a</sup>
			(34.5 FTE)
Operating Expenses	<u>189,854</u>		189,854 <sup>a</sup>
	1,830,949		

<sup>a</sup> 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.

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	\$	\$	\$	\$	\$	\$	\$
<b>(E) Motorist Insurance Identification Database Program</b>							
Personal Services	330,017				330,017 <sup>a</sup>		
					(1.0 FTE)		
Operating Expenses	<u>500</u>				500 <sup>a</sup>		
	330,517						
		32,008,446					
<b>(6) MOTOR CARRIER SERVICES DIVISION</b>							
Personal Services	7,132,393		632,625		6,415,924 <sup>a</sup>	83,844 <sup>b</sup>	
	(131.2 FTE)						
Operating Expenses	433,811		38,045		395,766 <sup>a</sup>		
Fixed and Mobile Port Maintenance	221,545				221,545 <sup>a</sup>		
Motor Carrier Safety Assistance Program	762,950						762,950 <sup>c</sup> (9.0 FTE)
Hazardous Materials Permitting Program	<u>210,210</u>				210,210 <sup>d</sup>		
		8,760,909			(4.0 FTE)		

<sup>a</sup> Of these amounts, \$6,999,168 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.

<sup>b</sup> This amount shall be from the Motor Carrier Safety Assistance Program for the purposes of indirect cost recoveries.

<sup>c</sup> This amount includes \$83,844 for indirect cost recoveries.

<sup>d</sup> This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
<b>(7) ENFORCEMENT BUSINESS GROUP</b>							
<b>(A) Administration</b>							
Personal Services	539,579		33,660		396,932 <sup>a</sup>	108,987 <sup>b</sup>	
	(6.0 FTE)						
Operating Expenses	<u>10,880</u>		556		8,100 <sup>a</sup>	2,224 <sup>b</sup>	
	550,459						

<sup>a</sup> These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$124,032 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) (I) (A), C.R.S., \$120,612 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$81,264 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$79,124 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

<sup>b</sup> 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	5,527,763			5,527,763 <sup>a</sup>		
				(76.0 FTE)		
Operating Expenses	575,734			575,734 <sup>a</sup>		
Licensure Activities	181,497			181,497 <sup>a</sup>		
Investigations	263,964			263,964 <sup>a</sup>		
Payments to Other State Agencies	2,429,848			2,429,848 <sup>a</sup>		
Distribution to Gaming Cities and Counties	23,788,902			23,788,902 <sup>a</sup>		
Indirect Cost Assessment	<u>602,941</u>			602,941 <sup>a</sup>		
	33,370,649					

<sup>a</sup> 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 Section 12-47.1-701 (1) (b), C.R.S.

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Liquor Enforcement Division</b>							
Personal Services	1,655,815				1,655,815 <sup>a</sup>		
					(21.0 FTE)		
Operating Expenses	<u>61,296</u>				61,296 <sup>a</sup>		
	1,717,111						
<sup>a</sup> These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.							
<b>(D) Tobacco Enforcement Program</b>							
Personal Services	504,487		145,318		359,169 <sup>a</sup>		
	(7.5 FTE)						
Operating Expenses	<u>31,379</u>		7,201		24,178 <sup>a</sup>		
	535,866						
<sup>a</sup> Of these amounts, \$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 Article X, Section 21 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 Article X, Section 21 (4) of the State Constitution, and \$33,347 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.							
<b>(E) Division of Racing Events</b>							
Personal Services	1,467,605				1,467,605 <sup>a</sup>		
					(18.5 FTE)		
Operating Expenses	97,845				97,845 <sup>a</sup>		
Laboratory Services	104,992				104,992 <sup>a</sup>		
Commission Meeting Costs	1,200				1,200 <sup>a</sup>		
Racetrack Applications	25,000				25,000 <sup>b</sup>		
Purses and Breeders Awards	<u>1,106,142</u>				1,106,142 <sup>c</sup>		
	2,802,784						

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

APPROPRIATION FROM

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

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

<sup>c</sup> 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	2,052,302				2,052,302 <sup>a</sup>		
					(29.0 FTE)		
Operating Expenses	73,750				73,750 <sup>a</sup>		
	2,126,052						

<sup>a</sup> 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) (I) (A), C.R.S.

**(G) Motor Vehicle Dealer Licensing Board**

Personal Services	1,792,988				1,792,988 <sup>a</sup>		
					(28.2 FTE)		
Operating Expenses	180,793				180,793 <sup>a</sup>		
	1,973,781						

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

43,076,702

**(8) STATE LOTTERY DIVISION**

Personal Services	8,924,932				8,924,932 <sup>a</sup>		
					(126.0 FTE)		
Operating Expenses	1,203,156				1,203,156 <sup>a</sup>		
Payments to Other State Agencies	239,410				239,410 <sup>a</sup>		
Travel	113,498				113,498 <sup>a</sup>		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Marketing and Communications	14,700,000				14,700,000 <sup>a</sup>		
Multi-State Lottery Fees	177,433				177,433 <sup>a</sup>		
Vendor Fees	12,677,849				12,677,849 <sup>a</sup>		
Prizes	392,580,940				392,580,940 <sup>a</sup>		
Powerball Prize Variance	12,708,000				12,708,000 <sup>a</sup>		
Retailer Compensation	48,894,160				48,894,160 <sup>a</sup>		
Ticket Costs	6,070,880				6,070,880 <sup>a</sup>		
Research	250,000				250,000 <sup>a</sup>		
Indirect Cost Assessment	<u>533,305</u>				533,305 <sup>a</sup>		
		499,073,563					

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

**TOTALS PART XIX  
(REVENUE)**

<u>\$683,955,771</u>	<u>\$92,108,733<sup>a</sup></u>	<u>                    </u>	<u>\$588,970,877<sup>b</sup></u>	<u>\$1,388,417</u>	<u>\$1,487,744</u>
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<sup>a</sup> Of this amount, \$20,800,000 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.

<sup>b</sup> Of this amount, \$9,571,524 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$501,383 is from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S.