

Second Regular Session
Sixty-seventh General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 10-0558.01 John Ziegler

HOUSE BILL 10-1314

HOUSE SPONSORSHIP

Pommer, Ferrandino, Lambert

SENATE SPONSORSHIP

Keller, Tapia, White

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF REVENUE.

Bill Summary

(Note: This summary applies to this bill as introduced and does not necessarily reflect any amendments that may be subsequently adopted.)

Supplemental appropriations are made to the department of revenue.

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 *Be it enacted by the General Assembly of the State of Colorado:*

2 **SECTION 1.** Part XIX of section 2 of chapter 464, Session Laws of

3 Colorado 2009, is amended to read:

4 Section 2. **Appropriation.**

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|------------------------------|--|----------------------|----------------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XIX | | | | | | | |
| DEPARTMENT OF REVENUE | | | | | | | |
| 1 | | | | | | | |
| 2 | | | | | | | |
| 3 | | | | | | | |
| 4 | (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | |
| 5 | Personal Services | 3,987,807 | 2,134,563 | | 1,295,458 ^a | 557,786 ^b | |
| 6 | | 3,827,405 | 1,989,206 | | 1,284,940 ^a | 553,259 ^b | |
| 7 | | (48.8 FTE) | | | | | |
| 8 | | (47.9 FTE) | | | | | |
| 9 | Health, Life, and Dental | 7,938,822 | 4,674,099 | | 3,264,723 ^c | | |
| 10 | | | 4,561,457 | | 3,377,365 ^c | | |
| 11 | Short-term Disability | 110,773 | 66,376 | | 44,397 ^c | | |
| 12 | | 106,354 | 62,494 | | 43,860 ^c | | |
| 13 | S.B. 04-257 Amortization | | | | | | |
| 14 | Equalization Disbursement | 1,474,071 | 892,003 | | 582,068 ^c | | |
| 15 | | 1,417,044 | 840,653 | | 576,391 ^c | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---------------------------|-----------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | S.B. 06-235 Supplemental | | | | | | |
| 2 | Amortization Equalization | | | | | | |
| 3 | Disbursement | 905,680 | 548,053 | | 357,627 ^e | | |
| 4 | | 870,038 | 516,332 | | 353,706 ^e | | |
| 5 | Shift Differential | 133,215 | 41,680 | | 91,535 ^e | | |
| 6 | | | 39,817 | | 93,398 ^e | | |
| 7 | Workers' Compensation | 595,515 | 368,703 | | 226,812 ^e | | |
| 8 | | 562,242 | 348,219 | | 214,023 ^e | | |
| 9 | Operating Expenses | 1,058,887 | 501,837 | | 557,050 ^e | | |
| 10 | | | 498,839 | | 560,048 ^e | | |
| 11 | Legal Services for 11,165 | | | | | | |
| 12 | hours | 841,618 | 452,943 | | 388,675 ^e | | |
| 13 | Administrative Law Judge | | | | | | |
| 14 | Services | 8,808 | | | 8,808 ^e | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|-----------------------------|--------------------|-------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 Purchase of Services from | | | | | | | |
| 2 Computer Center | 3,627,411 | | 3,624,283 | | 3,128 ^e | | |
| 3 | 3,539,291 | | 3,536,239 | | 3,052 ^e | | |
| 4 Multiuse Network Payments | 2,670,532 | | 642,797 | | 2,027,735 ^e | | |
| 5 | | | 605,620 | | 2,064,912 ^e | | |
| 6 Management and | | | | | | | |
| 7 Administration of OIT | 444,804 | | 444,804 | | | | |
| 8 | 381,749 | | 381,749 | | | | |
| 9 Payment to Risk | | | | | | | |
| 10 Management and Property | | | | | | | |
| 11 Funds | 189,086 | | 99,268 | | 89,818 ^e | | |
| 12 | 177,414 | | 100,768 | | 76,646 ^e | | |
| 13 Vehicle Lease Payments | 478,249 | | 116,096 | | 362,153 ^e | | |
| 14 | 456,169 | | 123,462 | | 332,707 ^e | | |
| 15 Leased Space | 2,721,446 | | 1,630,432 | | 1,091,014 ^e | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------|-----------------------|----------------------|---------------------------|--------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | 1,554,271 | | 1,167,175 ^c | | |
| 2 | Capitol Complex Leased | | | | | | |
| 3 | Space | 1,697,841 | 1,325,250 | | 372,591^c | | |
| 4 | | 1,664,094 | 1,293,702 | | 370,392 ^c | | |
| 5 | Communication Services | | | | | | |
| 6 | Payments | 63,557 | 19,321 | | 44,236 ^c | | |
| 7 | Utilities | 247,119 | 104,440 | | 142,679^c | | |
| 8 | | | 97,447 | | 149,672 ^c | | |
| 9 | | 29,195,241 | | | | | |
| 10 | | 28,685,804 | | | | | |
| 11 | | | | | | | |

APPROPRIATION FROM

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

1 ^a This amount shall be from the following funds for the purpose of indirect cost recoveries: ~~\$414,831~~ \$411,465 be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3)
2 (a) (III) (C), C.R.S., ~~\$254,771~~ \$252,703 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., ~~\$186,248~~ \$184,735 from the Licensing
3 Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., ~~\$123,345~~ \$122,343 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132
4 (4) (b) (I) (A), C.R.S., ~~\$99,801~~ \$98,990 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., ~~\$66,768~~ \$66,226 shall be from the Liquor Enforcement
5 Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., ~~\$65,011~~ \$64,483 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.,
6 ~~\$54,468~~ \$54,026 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~~
7 \$14,290 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., ~~\$5,271~~ \$5,228 shall be from the Highway Users Tax
8 Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., ~~\$4,920~~ \$4,880 shall be from the Penalty Assessment Account as administered under the provisions of
9 Section 42-1-217 (2), C.R.S., ~~\$3,514~~ \$3,485 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., ~~\$1,691~~ \$1,677 shall be from
10 the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., and ~~\$412~~ \$409 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a),
11 C.R.S.

12 ^b Of this amount, ~~\$367,000~~ \$364,021 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., and ~~\$190,786~~ \$189,238 shall be from the Limited Gaming Fund
13 created in Section 12-47.1-701 (1), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ° These amounts shall be from the following funds: \$1,489,160 \$1,480,156 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$153,019 | | | | | | |
| 2 | \$146,840 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 \$104,353 | | | | | | |
| 3 | shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$82,030 \$76,567 shall be from the State Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., | | | | | | |
| 4 | \$51,832 \$49,605 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., | | | | | | |
| 5 | \$50,494 \$48,332 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$47,050 \$46,918 shall be from the Liquor Enforcement Division and State | | | | | | |
| 6 | Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$40,811 \$39,109 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$26,779 \$25,610 | | | | | | |
| 7 | 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 \$20,400 shall be from | | | | | | |
| 8 | the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$742 \$685 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 | | | | | | |
| 9 | (3) (a) (V), C.R.S., \$495 \$458 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., | | | | | | |
| 10 | and \$7,576,859 \$7,786,033 shall be from various sources of cash funds. | | | | | | |

11

12 **(2) CENTRAL DEPARTMENT OPERATIONS DIVISION**

| | | | | | |
|----|-------------------|-------------|-----------|----------------------|---------------------|
| 13 | Personal Services | 5,538,667 | 5,152,376 | 318,556 ^a | 67,735 ^b |
| 14 | | 5,231,514 | 4,847,964 | 316,296 ^a | 67,254 ^b |
| 15 | | (109.9 FTE) | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----|--------------------------|-----------------------|----------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (103.6 FTE) | | | | | | |
| 2 | Seasonal Tax Processing | 397,545 | 397,545 | | | | |
| 3 | Operating Expenses | 1,171,617 | 1,034,730 | | 136,887 ^c | | |
| 4 | | 1,165,704 | 1,028,817 | | | | |
| 5 | Postage | 2,594,656 | 2,329,008 | | 265,648 ^d | | |
| 6 | | 2,593,257 | 2,327,609 | | | | |
| 7 | Pueblo Data Entry Center | | | | | | |
| 8 | Payments | 1,950,377 | 1,946,368 | | 4,009 ^e | | |
| 9 | | 1,879,728 | 1,875,719 | | | | |
| 10 | Document Imaging and | | | | | | |
| 11 | Storage | 445,095 | 445,095 | | | | |
| 12 | | 394,290 | 394,290 | | | | |
| 13 | | 12,097,957 | | | | | |
| 14 | | 11,662,038 | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

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

1 ^a This amount shall be from the following funds for the purpose of indirect cost recoveries: ~~\$102,007~~ \$101,285 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201
2 (3) (a) (III) (C), C.R.S., ~~\$62,650~~ \$62,205 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211
3 (2), C.R.S., ~~\$45,799~~ \$45,474 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., ~~\$30,331~~ \$30,116 shall be from the Driver's License Administrative
4 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~~ \$24,367 shall be from the Auto Dealers License Fund
5 created in Section 12-6-123 (1), C.R.S., ~~\$16,418~~ \$16,301 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.,
6 ~~\$15,986~~ \$15,872 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., ~~\$13,394~~ \$13,299 shall be from the Department of Revenue Subaccount of the AIR Account
7 of the Highway Users Tax Fund pursuant to Section 42-3-304 (18) (c), C.R.S., ~~\$3,542~~ \$3,517 shall be from the Outstanding Judgments and Warrants Account as administered under
8 the provisions of Section 42-2-118 (3) (c), C.R.S., ~~\$1,297~~ \$1,288 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S.,
9 ~~\$1,210~~ \$1,201 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., ~~\$863~~ \$857 shall be from the Motorist Insurance
10 Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., ~~\$416~~ \$413 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and ~~\$102~~ \$101 shall be
11 from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

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

13 ^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
14 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

15 ^d 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.

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|------------|-----------------|---------------------------|---------------|-------------------------|----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (3) INFORMATION TECHNOLOGY DIVISION | | | | | | |
| 3 | (A) Systems Support | | | | | | |
| 4 | Personal Services | 6,234,114 | | 4,560,533 | | 1,274,334 ^a | 399,247 ^b |
| 5 | | 5,828,915 | | 4,167,936 | | 1,264,735 ^a | 396,244 ^b |
| 6 | | (79.9 FTE) | | | | | |
| 7 | | (75.1 FTE) | | | | | |
| 8 | Operating Expenses | 724,313 | | 724,313 | | | |
| 9 | | 659,759 | | 659,759 | | | |
| 10 | Programming Costs for 2009 | | | | | | |
| 11 | Session Legislation | 226,788 | | 66,846 | | 159,942 ^c | |
| 12 | | 358,767 | | 132,316 | | 226,451 ^c | |
| 13 | | (2.2 FTE) | | | | | |
| 14 | | 7,185,215 | | | | | |
| 15 | | 6,847,441 | | | | | |

APPROPRIATION FROM

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

1

2 ^a This amount shall be from the following funds for the purpose of indirect cost recoveries: ~~\$393,588~~ \$390,274 shall be from the Colorado State Titling and Registration Account pursuant
3 to Section 42-1-211 (2), C.R.S., ~~\$351,075~~ \$349,249 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., ~~\$157,624~~ \$156,297 shall be from
4 the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., ~~\$104,389~~ \$103,510 shall be from the Driver's License Administrative Revocation Account pursuant to Section
5 42-2-132 (4) (b) (I) (A), C.R.S., ~~\$84,463~~ \$83,752 shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., ~~\$56,507~~ \$56,031 shall be from the Liquor
6 Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., ~~\$55,020~~ \$54,557 shall be from the Racing Cash Fund pursuant to Section
7 12-60-205 (1), C.R.S., ~~\$46,097~~ \$45,710 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)
8 (c), C.R.S., ~~\$12,194~~ \$12,091 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., ~~\$4,462~~ \$4,424 shall be from the
9 Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S., ~~\$4,163~~ \$4,128 shall be from the Penalty Assessment Account as administered under
10 the provisions of Section 42-1-217 (2), C.R.S., ~~\$2,972~~ \$2,947 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., ~~\$1,432~~ \$1,420
11 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S., and ~~\$348~~ \$345 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202
12 (3) (a), C.R.S.

13 ^b Of this amount, ~~\$233,120~~ \$231,367 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and ~~\$166,127~~ \$164,877 shall be from the State Lottery Fund
14 created in Section 24-35-210 (1), C.R.S.

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

16

| | | | APPROPRIATION FROM | | | | |
|----|---|-----------------------|--------------------|---------------------------|------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (B) Colorado State Titling and Registration System | | | | | | |
| 2 | Personal Services | 2,605,566 | | | 2,605,566* | | |
| 3 | | 2,601,488 | | | 2,601,488 ^a | | |
| 4 | | | | | (31.5 FTE) | | |
| 5 | Operating Expenses | 2,667,161 | | | 2,667,161 ^a | | |
| 6 | County Office Asset | | | | | | |
| 7 | Maintenance | 568,230 | | | 568,230 ^a | | |
| 8 | County Office Improvements | 87,377 | | | 87,377 ^a | | |
| 9 | | <u>5,928,334</u> | | | | | |
| 10 | | 5,924,256 | | | | | |
| 11 | | | | | | | |
| 12 | ^a These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | | 13,113,549 | | | | | |
| 15 | | 12,771,697 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|------------------------------------|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (4) TAXATION BUSINESS GROUP | | | | | | |
| 3 | (A) Administration | | | | | | |
| 4 | Personal Services | 624,837 | | 618,647 | | 6,190* | |
| 5 | | 555,360 | | 549,338 | | 6,022 ^a | |
| 6 | | (7.0 FTE) | | | | | |
| 7 | | (6.1 FTE) | | | | | |
| 8 | | 15,000 | | 15,000 | | | |
| 9 | Operating Expenses | 14,129 | | 14,129 | | | |
| 10 | | <u>639,837</u> | | | | | |
| 11 | | 569,489 | | | | | |

13 ^a This amount shall be from the following funds for the purpose of indirect cost recoveries: ~~\$3,135~~ \$3,050 shall be from the Aviation Fund pursuant to Section 43-10-109 (1), C.R.S.,
14 ~~\$3,017~~ \$2,935 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~~ \$37 shall be from the Waste Tire Recycling
15 Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-------------------|-----------------|---------------------------|--------------------|-------------------------|----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (B) Taxation and Compliance Division | | | | | | |
| 3 | Personal Services | 14,886,066 | 14,782,227 | | 1,245 ^a | 102,594 ^b | |
| 4 | | 14,720,609 | 14,616,778 | | 1,237 ^a | | |
| 5 | | (226.5 FTE) | | | | | |
| 6 | | (225.3 FTE) | | | | | |
| 7 | Operating Expenses | 969,356 | 969,356 | | | | |
| 8 | | 968,168 | 968,168 | | | | |
| 9 | Joint Audit Program | 131,244 | 131,244 | | | | |
| 10 | Mineral Audit Program | 790,794 | | | | 66,000 ^c | 724,794 ^d |
| 11 | | (11.0 FTE) | | | | | |
| 12 | | <u>16,777,460</u> | | | | | |
| 13 | | 16,610,815 | | | | | |
| 14 | | | | | | | |

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------------|-----------------|---------------------------|---------------|--------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^b This amount shall be from the Mineral Audit Program for indirect cost recoveries. | | | | | | |
| 2 | ^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 | | | | | | |
| 3 | the Oil and Gas Conservation Commission, Department of Natural Resources. | | | | | | |
| 4 | ^d Included in this amount is \$102,594 of indirect cost recoveries. | | | | | | |
| 5 | | | | | | | |
| 6 | (C) Taxpayer Service Division | | | | | | |
| 7 | Personal Services | 4,656,385 | | 4,565,806 | | 90,579^a | |
| 8 | | 4,611,746 | | 4,521,518 | | 90,228 ^a | |
| 9 | | (80.1 FTE) | | | | | |
| 10 | | (79.7 FTE) | | | | | |
| 11 | Operating Expenses | 402,035 | | 401,535 | | 500 ^b | |
| 12 | | 401,687 | | 401,187 | | | |
| 13 | Fuel Tracking System | 486,594 | | | | 486,594^c | |
| 14 | | 484,747 | | | | 484,747 ^c | |
| 15 | | | | | | (1.5 FTE) | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|----------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 5,545,014 | | | | | | |
| 2 | 5,498,180 | | | | | | |
| 3 | | | | | | | |
| 4 | ^a Of this amount, \$70,388 \$70,115 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., and \$20,191 \$20,113 shall be from the Aviation Fund pursuant | | | | | | |
| 5 | to Section 43-10-109 (1), C.R.S. | | | | | | |
| 6 | ^b This amount shall be from the Private Letter Ruling Fund pursuant to Section 24-35-103.5 (6), C.R.S. | | | | | | |
| 7 | ^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. | | | | | | |
| 8 | | | | | | | |
| 9 | (D) Tax Conferee | | | | | | |
| 10 | Personal Services | 1,022,738 | 1,022,738 | | | | |
| 11 | | 833,386 | 833,386 | | | | |
| 12 | | | (9.0 FTE) | | | | |
| 13 | | | (8.1 FTE) | | | | |
| 14 | Operating Expenses | 21,754 | 21,754 | | | | |
| 15 | | 20,883 | 20,883 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|----------------------------|-----------------------|-------------------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 1,044,492 | | | | | | |
| 2 | 854,269 | | | | | | |
| 3 | | | | | | | |
| 4 | (E) Special Purpose | | | | | | |
| 5 | Cigarette Tax Rebate | 12,200,000 | 12,200,000 ^a | | | | |
| 6 | Amendment 35 Distribution | | | | | | |
| 7 | to Local Governments | 1,512,000 | | | 1,512,000 ^b | | |
| 8 | Old Age Heat and Fuel and | | | | | | |
| 9 | Property Tax Assistance | | | | | | |
| 10 | Grant | 8,600,000 | 8,600,000 ^a | | | | |
| 11 | Alternative Fuels Rebate | 310,601 | | | 310,601 ^e | | |
| 12 | | 375,906 | | | 375,906 ^c | | |
| 13 | | 22,622,601 | | | | | |
| 14 | | 22,687,906 | | | | | |
| 15 | | | | | | | |

APPROPRIATION FROM

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

1 ^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
 2 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
 3 Section 24-75-201.1, C.R.S.

4 ^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
 5 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
 6 Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

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

| | |
|--|------------|
| | 46,629,404 |
| | 46,220,659 |

12 **(5) DIVISION OF MOTOR VEHICLES**

13 **(A) Administration**

| | | | |
|----------------------|---------|---------|----------------------|
| 14 Personal Services | 928,919 | 540,336 | 388,583 ^a |
| 15 | 905,351 | 185,504 | 719,847 ^a |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|-----------------------|-----------------|---------------------------|---------------|----------------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (11.0 FTE) | | | | | | |
| 2 | Operating Expenses | 54,250 | | 33,797 | | 20,453 ^a | |
| 3 | | <u>983,169</u> | | | | | |
| 4 | | 959,601 | | | | | |
| 5 | | | | | | | |
| 6 | ^a Of these amounts, \$201,373 \$537,669 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$90,181 \$87,996 shall be from the Licensing | | | | | | |
| 7 | Services Cash Fund pursuant to Section 42-2-114.5, C.R.S., \$69,763 \$68,073 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., | | | | | | |
| 8 | \$26,374 \$25,735 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 \$9,663 | | | | | | |
| 9 | 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 \$6,798 shall be from the Outstanding Judgments and | | | | | | |
| 10 | Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$2,375 \$2,317 shall be from the Penalty Assessment Account as administered under the provisions of Section | | | | | | |
| 11 | 42-1-217 (2), C.R.S., \$1,691 \$1,650 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S., and \$409 \$399 shall be from the Auto | | | | | | |
| 12 | Dealers License Fund created in Section 12-6-123 (1), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | (B) Driver and Vehicle Services | | | | | | |
| 15 | Personal Services | 16,721,689 | | 9,704,612 | | 7,017,077^a | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|---------------------------|----------------------|----------------------|---------------------------|--------------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 16,741,531 | | | | 7,036,919 ^a | | |
| 2 | (383.2 FTE) | | | | | | |
| 3 | Operating Expenses | 2,634,428 | 1,214,937 | | 1,419,491 ^a | | |
| 4 | Drivers License Documents | 2,437,320 | 2,085,577 | | 351,743^b | | |
| 5 | | 2,959,152 | 2,378,384 | | 580,768 ^b | | |
| 6 | License Plate Ordering | 5,936,876 | | | 5,936,876 ^c | | |
| 7 | <u>27,730,313</u> | | | | | | |
| 8 | 28,271,987 | | | | | | |
| 9 | | | | | | | |

^a These amounts reflect direct program costs from the following sources: ~~\$4,471,920~~ \$4,487,130 shall be from the Licensing Services Cash Fund pursuant to Section 42-2-114.5, C.R.S.,
~~\$2,250,553~~ \$2,254,035 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~~ \$1,107,851 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~~ \$327,333 shall be from the Colorado State Titling and Registration Account
pursuant to Section 42-1-211 (2), C.R.S., ~~\$203,142~~ \$203,419 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S.,
~~\$70,930~~ \$71,027 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., ~~\$3,684~~ \$3,689 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.

APPROPRIATION FROM

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

1 ^b ~~This amount shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.~~ OF THIS AMOUNT, \$412,206 SHALL BE FROM THE IDENTIFICATION SECURITY FUND
 2 PURSUANT TO SECTION 42-1-220 (1), C.R.S., AND \$168,562 SHALL BE FROM THE LICENSING SERVICES CASH FUND PURSUANT TO SECTION 42-2-114.5, C.R.S.

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

4

5 **(C) Vehicle Emissions**

| | | | | | | | |
|----------------------|------------------|--|--|--|------------------------|--|--|
| 6 Personal Services | 1,053,283 | | | | 1,053,283 ^a | | |
| 7 | 1,025,249 | | | | 1,025,249 ^a | | |
| 8 | | | | | (15.5 FTE) | | |
| 9 Operating Expenses | 80,215 | | | | 80,215 ^a | | |
| 10 | <u>1,133,498</u> | | | | | | |
| 11 | 1,105,464 | | | | | | |

12

13 ^a 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
 14 42-3-304 (18) (c), C.R.S.

15

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (D) Titles | | | | | | |
| 2 | Personal Services | 1,641,095 | | | 1,641,095* | | |
| 3 | | 1,632,274 | | | 1,632,274 ^a | | |
| 4 | | | | | (34.5 FTE) | | |
| 5 | Operating Expenses | 189,854 | | | 189,854 ^a | | |
| 6 | | <u>1,830,949</u> | | | | | |
| 7 | | 1,822,128 | | | | | |
| 8 | | | | | | | |
| 9 | ^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. | | | | | | |
| 10 | | | | | | | |
| 11 | (E) Motorist Insurance Identification Database Program | | | | | | |
| 12 | Personal Services | 330,017 | | | 330,017* | | |
| 13 | | 328,824 | | | 328,824 ^a | | |
| 14 | | | | | (1.0 FTE) | | |
| 15 | Operating Expenses | 500 | | | 500 ^a | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 330,517 | | | | | | |
| 2 | 329,324 | | | | | | |
| 3 | | | | | | | |
| 4 | ^a These amounts shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | | 32,008,446 | | | | | |
| 7 | | 32,488,504 | | | | | |
| 8 | | | | | | | |
| 9 | (6) MOTOR CARRIER SERVICES DIVISION | | | | | | |
| 10 | Personal Services | 7,132,393 | 632,625 | | 6,415,924 ^a | 83,844 ^b | |
| 11 | | 7,192,584 | 594,851 | | 6,513,889 ^a | | |
| 12 | | (131.2 FTE) | | | | | |
| 13 | | (130.5 FTE) | | | | | |
| 14 | Operating Expenses | 433,811 | 38,045 | | 395,766 ^a | | |
| 15 | | 504,402 | | | 466,357 ^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|-----------------------|------------------|--------------------|---------------------------|----------------------|-------------------------|----------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Fixed and Mobile Port | | | | | | |
| 2 | Maintenance | 221,545 | | | 221,545 ^a | | |
| 3 | Motor Carrier Safety | | | | | | |
| 4 | Assistance Program | 762,950 | | | | | 762,950 ^c |
| 5 | | | | | | | (9.0 FTE) |
| 6 | Hazardous Materials | | | | | | |
| 7 | Permitting Program | 210,210 | | | 210,210 ^d | | |
| 8 | | 207,434 | | | 207,434 ^d | | |
| 9 | | | | | (4.0 FTE) | | |
| 10 | | <u>8,760,909</u> | | | | | |
| 11 | | 8,888,915 | | | | | |
| 12 | | | | | | | |

13 ^a Of these amounts, ~~\$6,999,168~~ \$7,167,860 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and ~~\$34,067~~ \$33,931 shall be from the
14 Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

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

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|----------------|-----------------|---------------------------|---------------|-------------------------|----------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | c This amount includes \$83,844 for indirect cost recoveries. | | | | | | |
| 2 | d This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | (7) ENFORCEMENT BUSINESS GROUP | | | | | | |
| 5 | (A) Administration | | | | | | |
| 6 | Personal Services | 539,579 | | 33,660 | | 396,932 ^a | 108,987 ^b |
| 7 | | 524,643 | | 32,732 | | 385,940 ^a | 105,971 ^b |
| 8 | | (6.0 FTE) | | | | | |
| 9 | Operating Expenses | 10,880 | | 556 | | 8,100 ^a | 2,224 ^b |
| 10 | | <u>550,459</u> | | | | | |
| 11 | | 535,523 | | | | | |
| 12 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$124,032 \$120,666 shall be from the Driver's License Administrative Revocation Account, | | | | | | |
| 2 | a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$120,612 \$117,338 shall be from the Auto Dealers License Fund pursuant to Section | | | | | | |
| 3 | 12-6-123 (1), C.R.S., \$81,264 \$79,059 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 | | | | | | |
| 4 | \$76,977 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S. | | | | | | |
| 5 | ^b These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. | | | | | | |
| 6 | | | | | | | |
| 7 | (B) Limited Gaming Division | | | | | | |
| 8 | Personal Services | 5,527,763 | | | 5,527,763 ^a | | |
| 9 | | 5,469,175 | | | 5,469,175 ^a | | |
| 10 | | | | | (76.0 FTE) | | |
| 11 | Operating Expenses | 575,734 | | | 575,734 ^a | | |
| 12 | Licensure Activities | 181,497 | | | 181,497 ^a | | |
| 13 | Investigations | 263,964 | | | 263,964 ^a | | |
| 14 | Payments to Other State | | | | | | |
| 15 | Agencies | 2,429,848 | | | 2,429,848 ^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|---|-------|--------------------|---------------------------|----------------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Distribution to Gaming | | | | | | |
| 2 | 23,788,902 | | | | 23,788,902 ^a | | |
| 3 | 602,941 | | | | 602,941 ^a | | |
| 4 | <u>33,370,649</u> | | | | | | |
| 5 | 33,312,061 | | | | | | |
| 6 | | | | | | | |
| 7 | ^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 | | | | | | |
| 8 | appropriated by a Section 12-47.1-701 (1) (b), C.R.S. | | | | | | |
| 9 | | | | | | | |
| 10 | (C) Liquor Enforcement Division | | | | | | |
| 11 | 1,655,815 | | | | 1,655,815^a | | |
| 12 | 1,655,841 | | | | 1,655,841 ^a | | |
| 13 | | | | | (21.0 FTE) | | |
| 14 | 61,296 | | | | 61,296 ^a | | |
| 15 | <u>1,717,111</u> | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|---|----------------|-----------------|---------------------------|---------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 1,717,137 | | | | | | |
| 2 | | | | | | | |
| 3 | ^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. | | | | | | |
| 4 | | | | | | | |
| 5 | (D) Tobacco Enforcement Program | | | | | | |
| 6 | Personal Services | 504,487 | | 145,318 | | 359,169 ^a | |
| 7 | | 493,255 | | 142,086 | | 351,169 ^a | |
| 8 | | (7.5 FTE) | | | | | |
| 9 | Operating Expenses | 31,379 | | 7,201 | | 24,178 ^a | |
| 10 | | <u>535,866</u> | | | | | |
| 11 | | 524,634 | | | | | |
| 12 | | | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | ^a Of these amounts, \$350,000 \$342,696 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 | | | | | | |
| 2 | 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 | | | | | | |
| 3 | X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution, and \$33,347 \$32,651 shall be from the Reduced Cigarette Ignition Propensity | | | | | | |
| 4 | Standards and Firefighter Protection Act Enforcement Fund created in Section 24-33.5-1214 (3) (f), C.R.S. | | | | | | |
| 5 | | | | | | | |
| 6 | (E) Division of Racing Events | | | | | | |
| 7 | Personal Services | 1,467,605 | | | 1,467,605 ^a | | |
| 8 | | 1,126,630 | | | 1,126,630 ^a | | |
| 9 | | | | | (18.5 FTE) | | |
| 10 | | | | | (11.7 FTE) | | |
| 11 | Operating Expenses | 97,845 | | | 97,845 ^a | | |
| 12 | | 91,385 | | | 91,385 ^a | | |
| 13 | Laboratory Services | 104,992 | | | 104,992 ^a | | |
| 14 | Commission Meeting Costs | 1,200 | | | 1,200 ^a | | |
| 15 | Racetrack Applications | 25,000 | | | 25,000 ^b | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS |
|----|---|------------------|-----------------|---------------------------|------------------------|-------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | Purses and Breeders Awards | 1,106,142 | | | 1,106,142 ^c | |
| 2 | | <u>2,802,784</u> | | | | |
| 3 | | 2,455,349 | | | | |
| 4 | | | | | | |
| 5 | ^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S. | | | | | |
| 6 | ^b This amount shall be from application fees pursuant to Section 12-60-506 (1), C.R.S. | | | | | |
| 7 | ^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. | | | | | |
| 8 | | | | | | |
| 9 | (F) Hearings Division | | | | | |
| 10 | Personal Services | 2,052,302 | | | 2,052,302 ^a | |
| 11 | | 2,041,196 | | | 2,041,196 ^a | |
| 12 | | | | | (29.0 FTE) | |
| 13 | Operating Expenses | 73,750 | | | 73,750 ^a | |
| 14 | | <u>2,126,052</u> | | | | |
| 15 | | 2,114,946 | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|--|-----------------------|-----------------|---------------------------|------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | ^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) (I) (A), C.R.S. | | | | | | |
| 3 | | | | | | | |
| 4 | (G) Motor Vehicle Dealer Licensing Board | | | | | | |
| 5 | Personal Services | 1,792,988 | | | 1,792,988 ^a | | |
| 6 | | 1,780,791 | | | 1,780,791 ^a | | |
| 7 | | | | | (28.2 FTE) | | |
| 8 | Operating Expenses | 180,793 | | | 180,793 ^a | | |
| 9 | | 1,973,781 | | | | | |
| 10 | | 1,961,584 | | | | | |
| 11 | | | | | | | |
| 12 | ^a These amounts shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S. | | | | | | |
| 13 | | | | | | | |
| 14 | | 43,076,702 | | | | | |
| 15 | | 42,621,234 | | | | | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|----|-----------------------------------|------------------------|-----------------|---------------------------|------------------------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | | | | | | | |
| 2 | (8) STATE LOTTERY DIVISION | | | | | | |
| 3 | Personal Services | 8,924,932 | | | 8,924,932 ^a | | |
| 4 | | 8,895,196 | | | 8,895,196 ^a | | |
| 5 | | | | | (126.0 FTE) | | |
| 6 | Operating Expenses | 1,203,156 | | | 1,203,156 ^a | | |
| 7 | Payments to Other State | | | | | | |
| 8 | Agencies | 239,410 | | | 239,410 ^a | | |
| 9 | Travel | 113,498 | | | 113,498 ^a | | |
| 10 | Marketing and | | | | | | |
| 11 | Communications | 14,700,000 | | | 14,700,000 ^a | | |
| 12 | Multi-State Lottery Fees | 177,433 | | | 177,433 ^a | | |
| 13 | Vendor Fees | 12,677,849 | | | 12,677,849^a | | |
| 14 | | 12,376,154 | | | 12,376,154 ^a | | |
| 15 | Prizes | 392,580,940 | | | 392,580,940^a | | |

| | | | APPROPRIATION FROM | | | | |
|----|--|------------------------|--------------------|---------------------------|-----------------------------------|-------------------------|------------------|
| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | 400,264,560 | | | | 400,264,560 ^a | | |
| 2 | 12,708,000 | | | | 12,708,000^a | | |
| 3 | 12,960,000 | | | | 12,960,000 ^a | | |
| 4 | 48,894,160 | | | | 48,894,160^a | | |
| 5 | 49,290,600 | | | | 49,290,600 ^a | | |
| 6 | 6,070,880 | | | | 6,070,880 ^a | | |
| 7 | 6,284,000 | | | | 6,284,000 ^a | | |
| 8 | 250,000 | | | | 250,000 ^a | | |
| 9 | 533,305 | | | | 533,305 ^a | | |
| 10 | | 499,073,563 | | | | | |
| 11 | | 507,287,312 | | | | | |
| 12 | | | | | | | |
| 13 | ^a These amounts shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S. | | | | | | |
| 14 | | | | | | | |
| 15 | TOTALS PART XIX | | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|---------------|---------------------------|---------------------------|----------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 1 | (REVENUE) | \$683,955,771 | \$92,108,733 ^a | | \$588,970,877 ^b | \$1,388,417 | \$1,487,744 |
| 2 | | \$690,626,163 | \$90,043,830 ^a | | \$597,717,199 ^b | \$1,377,390 | |
| 3 | | | | | | | |

4 ^a 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
5 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
6 of Section 24-75-201.1, C.R.S.

7 ^b Of this amount, ~~\$9,571,524~~ \$10,061,593 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and ~~\$501,383~~ \$499,307 is from the Highway Users
8 Tax Fund exempt from the statutory limit under Section 43-4-201 (3) (a) (V), C.R.S.

9

1 **SECTION 2.** Section 12 (4) and (8) of chapter 210, Session Laws
2 of Colorado 2009, are amended to read:

3 Section 12. **Appropriation - adjustments in the 2009 long bill.**

4 For the implementation of this act, appropriations made in the annual
5 general appropriation act to the department of revenue for the fiscal year
6 beginning July 1, 2009, shall be adjusted as follows:

7 (4) The cash funds appropriation to the division of motor vehicles,
8 driver and vehicle services, for personal services, is increased by ~~nine~~
9 ~~million seven hundred four thousand six hundred twelve dollars~~
10 ~~(\$9,704,612)~~ NINE MILLION SIX HUNDRED SEVEN THOUSAND SIX HUNDRED
11 TWENTY DOLLARS (\$9,607,620). Of said sum, ~~four million sixty-four~~
12 ~~thousand eight hundred thirty-nine dollars (\$4,064,839)~~ THREE MILLION
13 NINE HUNDRED SIXTY-SEVEN THOUSAND EIGHT HUNDRED FORTY-SEVEN
14 DOLLARS (\$3,967,847) shall be from the highway users tax fund pursuant
15 to section 43-4-201 (3) (a) (III) (C), Colorado Revised Statutes, and five
16 million six hundred thirty-nine thousand seven hundred seventy-three
17 dollars (\$5,639,773) shall be from the licensing services cash fund
18 created in section 42-2-114.5, Colorado Revised Statutes.

19 (8) The cash funds appropriation to the division of motor vehicles,
20 driver and vehicle services for driver's license documents, is increased by
21 ~~two million eighty-five thousand five hundred seventy-seven dollars~~
22 ~~(\$2,085,577)~~ ONE MILLION SEVEN HUNDRED NINETY-TWO THOUSAND
23 SEVEN HUNDRED SEVENTY DOLLARS (\$1,792,770). Said sum shall be from
24 the licensing services cash fund created in section 42-2-114.5, Colorado
25 Revised Statutes.

26 **SECTION 3. Safety clause.** The general assembly hereby finds,

- 1 determines, and declares that this act is necessary for the immediate
- 2 preservation of the public peace, health, and safety.