

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	8,494,537	3,845,760		406,745 ^a	4,242,032 ^b	
	(112.6 FTE)					
Health, Life, and Dental	8,924,637	3,212,467		5,403,539 ^a	308,631 ^b	
Short-term Disability	153,779	57,926		89,498 ^a	6,355 ^b	
S.B. 04-257 Amortization Equalization Disbursement	2,817,337	1,060,378		1,641,420 ^a	115,539 ^b	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	2,641,254	994,105		1,538,832 ^a	108,317 ^b	
Salary Survey	1,882,386	984,502		897,884 ^a		
Merit Pay	640,667	253,483		387,184 ^a		
Shift Differential	123,439	3,988		119,451 ^a		
Workers' Compensation	932,407	356,425		575,982 ^a		
Operating Expenses	2,202,621	1,523,851		678,770 ^a		
Postage	2,995,393	2,657,783		337,610 ^a		
Legal Services for 39,987 hours	3,959,113	2,471,288		1,487,825 ^a		
Administrative Law Judge Services	9,924			9,924 ^a		
Payment to Risk Management and Property Funds	250,807	97,131		153,676 ^a		
Vehicle Lease Payments	595,416	158,376		437,040 ^a		
Leased Space	3,776,641	663,360		3,113,281 ^a		
Capitol Complex Leased Space	1,666,699	1,100,014		566,685 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to OIT	15,972,332		8,307,043		7,665,289 ^a		
COFRS Modernization	313,372		80,654		232,718 ^a		
Utilities	<u>143,703</u>				143,703 ^a		
		58,496,464					

^a Of these amounts, \$66,271 shall be from the Tax Amnesty Cash Fund created in Section 39-21-202 (1), C.R.S., \$38,424 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (V), and \$25,782,361 shall be from various sources of cash funds.

^b Of these amounts, \$4,098,827 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$682,047 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(2) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	648,376		641,226		7,150 ^a		
Operating Expenses	<u>1,365,816</u>		1,290,257		75,559 ^a		
	2,014,192						

^a These amounts shall be from various sources of cash funds.

(B) Colorado State Titling and Registration System

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

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

5,682,645

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) TAXATION BUSINESS GROUP							
(A) Administration							
Personal Services	509,645 (5.0 FTE)		507,914		1,731 ^a		
Operating Expenses	13,100		13,100				
CITA Annual Maintenance and Support	5,495,000		3,645,000		1,850,000 ^b		
	<u>6,017,745</u>						
^a This amount shall be transferred from the Taxpayer Service Division, Fuel Tracking System.							
^b This amount shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.							
(B) Taxation and Compliance Division							
Personal Services	16,808,861 (236.8 FTE)		15,620,169		1,034,607 ^a	154,085 ^b	
Operating Expenses	1,064,498		1,038,357		26,141 ^a		
Joint Audit Program	131,244		131,244				
Mineral Audit Program	890,388 (10.2 FTE)					66,000 ^c	824,388(I) ^d
	<u>18,894,991</u>						

^a Of these amounts, \$998,192 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$62,556 shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1) (b), C.R.S.

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

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Taxpayer Service Division							
Personal Services	6,273,875		6,029,404		244,471 ^a		
			(103.1 FTE)				
Operating Expenses	454,974		451,244		3,730 ^b		
Seasonal Tax Processing	296,391		296,391				
Document Management	1,917,354		1,877,849		39,505 ^c		
Fuel Tracking System	489,161				489,161 ^d		
					(1.5 FTE)		
Indirect Cost Assessment	8,120				8,120 ^d		
	<u>9,439,875</u>						

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

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

^a Of this amount, \$145,886 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$7,754 shall be from the Waste Tire Fee Administration Cash Fund created in Section 25-17-202 (3) (c), C.R.S.

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

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

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Tax Conferee							
Personal Services	2,663,329		2,663,329				
			(12.2 FTE)				
Operating Expenses	<u>61,174</u>		61,174				
	2,724,503						
(E) Special Purpose							
Cigarette Tax Rebate	8,800,000		8,800,000(I) ^a				
Amendment 35 Distribution to Local Governments	1,314,900				1,314,900 ^b		
Old Age Heat and Fuel and Property Tax Assistance Grant	6,900,000		6,900,000(I) ^c				
Commercial Vehicle Enterprise Sales Tax Refund	120,524				120,524 ^d		
Retail Marijuana Sales Tax Distribution to Local Governments	<u>9,191,790</u>		9,191,790(I) ^e				
	26,327,214						

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

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

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

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

APPROPRIATION FROM

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

° Pursuant to Section 39-28.8-203 (1) (a) (V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

63,404,328

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	1,453,280 (16.9 FTE)	29,761		1,423,519 ^a		
Operating Expenses	<u>80,034</u>	1,670		78,364 ^a		
	1,533,314					

^a Of these amounts, \$1,217,865 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$102,649 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$101,089 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$53,008 shall be from the Department of Revenue Subaccount of the AIR Account in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$14,042 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., and \$13,230 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S.

(B) Driver Services

Personal Services	21,190,090	8,831,260 (163.0 FTE)		12,211,752 ^a (225.8 FTE)	147,078 ^b (3.7 FTE)	
Operating Expenses	3,456,533	1,804,967		1,544,384 ^a	107,182 ^b	
Drivers License Documents	4,467,378			4,467,378 ^c		
Ignition Interlock Program	1,151,930			1,151,930 ^d (5.0 FTE)		
Indirect Cost Assessment	<u>1,829,996</u>			1,829,996 ^e		
	32,095,927					

APPROPRIATION FROM

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

^a Of these amounts, \$10,889,715 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,401,641 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$224,083 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$84,821 shall be from the penalty assessments collected and retained for administrative purposes pursuant to Section 42-1-217 (2), C.R.S., \$76,775 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$73,145 shall be from the Defensive Driving School Fund created in Section 42-1-223 (1), C.R.S., \$3,956 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., and \$2,000 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

^b These amounts shall be from appropriations in the Department of Corrections.

^c Of this amount, \$3,684,892 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S. and \$782,486 shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.

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

^e Of this amount, \$1,777,896 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$52,100 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

(C) Vehicle Services

Personal Services	2,501,034		427,157 (8.0 FTE)	2,073,877 ^a (41.2 FTE)	
Operating Expenses	454,034		27,169	426,865 ^a	
License Plate Ordering	5,380,012			5,380,012 ^b	
Motorist Insurance Identification Database Program	331,618			331,618 ^c (1.0 FTE)	
Emissions Program	1,201,334			1,201,334 ^d (15.0 FTE)	
Indirect Cost Assessment	633,529			633,529 ^e	
	10,501,561				

^a Of these amounts, \$2,496,768 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., and \$3,974 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 C.R.S.

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

APPROPRIATION FROM

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

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

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

^e Of this amount, \$442,727 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$152,913 shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., and \$37,889 shall be from administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S.

44,130,802

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	688,023 (8.0 FTE)	19,864		394,013 ^a	274,146 ^b
Operating Expenses	<u>12,780</u>	369		7,319 ^a	5,092 ^b
	700,803				

^a Of these amounts, \$214,476 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$78,129 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$72,441 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$36,286 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

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

(B) Limited Gaming Division

Personal Services	6,842,620			6,842,620(I) ^a (84.4 FTE)	
Operating Expenses	1,331,739			1,331,739(I) ^a	
Payments to Other State Agencies	3,853,589			3,853,589(I) ^a	
Distribution to Gaming Cities and Counties	23,788,902			23,788,902(I) ^a	
Indirect Cost Assessment	<u>417,408</u>			417,408(I) ^a	
	36,234,258				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Liquor and Tobacco Enforcement Division						
Personal Services	2,270,917	141,312		2,129,605 ^a		
	(26.5 FTE)					
Operating Expenses	97,919	7,201		90,718 ^a		
Indirect Cost Assessment	145,821			145,821 ^a		
	<u>2,514,657</u>					

^a Of these amounts, \$1,987,498 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$350,000 shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Section 21 of Article X of the State Constitution and thus is not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Section 21 (4) of Article X of the State Constitution, and \$28,646 shall be from the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act Enforcement Fund created in Section 24-33.5-1214 (3) (f), C.R.S.

(D) Division of Racing Events

Personal Services	889,171		889,171 ^a
			(7.7 FTE)
Operating Expenses	221,627		221,627 ^a
Purses and Breeders Awards	1,400,000		1,400,000 ^b
Indirect Cost Assessment	72,911		72,911 ^a
	<u>2,583,709</u>		

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

^b This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 12-60-704 (1), C.R.S.

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	\$	\$	\$	\$	\$	\$	\$
(E) Hearings Division							
Personal Services	2,265,482		178,955		2,086,527 ^a		
					(29.6 FTE)		
Operating Expenses	101,408		2,470		98,938 ^a		
Indirect Cost Assessment	468,889				468,889 ^a		
	<u>2,835,779</u>						

^a Of these amounts, \$2,466,883 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$179,895 shall be from the First Time Drunk Driving Offender Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$6,039 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$801 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., and \$736 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

(F) Motor Vehicle Dealer Licensing Board

Personal Services	1,914,521			1,914,521 ^a		
				(27.2 FTE)		
Operating Expenses	309,684			309,684 ^a		
Indirect Cost Assessment	157,976			157,976 ^a		
	<u>2,382,181</u>					

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

(G) Marijuana Enforcement

Marijuana Enforcement	6,345,951			6,345,951 ^a		
				(55.2 FTE)		
Indirect Cost Assessment	459,446			459,446 ^a		
	<u>6,805,397</u>					

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

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$
	54,056,784					
(6) STATE LOTTERY DIVISION						
Personal Services	9,085,964			9,085,964 ^a (117.1 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	14,700,000			14,700,000 ^a		
Multi-State Lottery Fees	177,433			177,433 ^a		
Vendor Fees	12,571,504			12,571,504 ^a		
Retailer Compensation	52,241,350			52,241,350 ^a		
Ticket Costs	6,578,000			6,578,000 ^a		
Research	250,000			250,000 ^a		
Indirect Cost Assessment	586,778			586,778 ^a		
	97,747,093					

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

**TOTALS PART XIX
(REVENUE)¹**

<u>\$323,518,116</u>	<u>\$98,459,137^a</u>	<u> </u>	<u>\$218,700,134^b</u>	<u>\$5,534,457</u>	<u>\$824,388^c</u>
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^a Of this amount, \$24,891,790 contains an (I) notation and is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^b Of this amount, \$36,234,258 contains an (I) notation and \$535,705 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

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

° This amount contains an (I) notation.

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

- 1 All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.