

**First Regular Session
Seventieth General Assembly
STATE OF COLORADO**

REENGROSSED

*This Version Includes All Amendments
Adopted in the House of Introduction*

LLS NO. 15-0419.01 John Ziegler

SENATE BILL 15-161

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

HOUSE SPONSORSHIP

Hamner, Young, Rankin

Senate Committees
Appropriations

House 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 reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

Supplemental appropriations are made to the department of revenue.

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

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.

SENATE
3rd Reading Unamended
February 13, 2015

SENATE
2nd Reading Unamended
February 12, 2015

1 **SECTION 1. Appropriation to the department of revenue for**
2 **the fiscal year beginning July 1, 2014.** In Session Laws of Colorado
3 2014, section 2 of chapter 420, (HB 14-1336), **amend** Part XIX as
4 follows:

5 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) EXECUTIVE DIRECTOR'S OFFICE							
5	Personal Services	8,494,537	3,845,760		406,745 ^a	4,242,032 ^b	
6		9,038,059	4,389,282				
7		(112.6 FTE)					
8		(117.3 FTE)					
9	Health, Life, and Dental	8,924,637	3,212,467		5,403,539 ^a	308,631 ^b	
10	Short-term Disability	153,779	57,926		89,498 ^a	6,355 ^b	
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	2,817,337	1,060,378		1,641,420 ^a	115,539 ^b	
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	2,641,254	994,105		1,538,832 ^a	108,317 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	1,882,386	984,502		897,884 ^a		
2	Merit Pay	640,667	253,483		387,184 ^a		
3	Shift Differential	123,439	3,988		119,451 ^a		
4	Workers' Compensation	932,407	356,425		575,982 ^a		
5	Operating Expenses	2,202,621	1,523,851		678,770^a		
6		2,313,562	1,630,152		683,410 ^a		
7	Postage	2,995,393	2,657,783		337,610 ^a		
8	Legal Services for 39,987						
9	42,687 hours	3,959,113	2,471,288		1,487,825^a		
10		4,226,440	2,560,397		1,666,043 ^a		
11	Administrative Law Judge						
12	Services	9,924			9,924^a		
13		10,246			10,246 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payment to Risk						
2	Management and Property						
3	Funds	250,807	97,131		153,676 ^a		
4	Vehicle Lease Payments	595,416	158,376		437,040^a		
5		601,119			442,743 ^a		
6	Leased Space	3,776,641	663,360		3,113,281 ^a		
7	Capitol Complex Leased						
8	Space	1,666,699	1,100,014		566,685 ^a		
9	Payments to OIT	15,972,332	8,307,043		7,665,289^a		
10		15,995,188	8,329,899				
11	COFRS Modernization	313,372	80,654		232,718^a		
12		340,291	151,912		188,379 ^a		
13	Utilities	143,703			143,703 ^a		
14		<u>58,496,464</u>					
15		59,474,054					

APPROPRIATION FROM

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

1

2 ^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
3 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (V), and ~~\$25,782,361~~ \$25,926,905 shall be from various sources of cash funds.

4 ^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
5 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

6

7 **(2) INFORMATION TECHNOLOGY DIVISION**

8 **(A) Systems Support**

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

12

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

14

15

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	442,688			442,688 ^a		
3	Operating Expenses	2,617,535			2,617,535 ^a		
4	County Office Asset						
5	Maintenance	568,230			568,230 ^a		
6	County Office Improvements	40,000			40,000 ^a		
7		3,668,453					
8							
9	^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.						
10							
11		5,682,645					
12							
13	(3) TAXATION BUSINESS GROUP						
14	(A) Administration						
15	Personal Services	509,645	507,914		1,731 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5.0 FTE)						
2	Operating Expenses	13,100	13,100				
3	CITA Annual Maintenance						
4	and Support	5,495,000	3,645,000		1,850,000 ^b		
5		6,017,745					
6							
7	^a This amount shall be transferred from the Taxpayer Service Division, Fuel Tracking System.						
8	^b This amount shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.						
9							
10	(B) Taxation and Compliance Division						
11	Personal Services	16,808,861	15,620,169		1,034,607 ^a	154,085 ^b	
12		(236.8 FTE)					
13	Operating Expenses	1,064,498	1,038,357		26,141 ^a		
14	Joint Audit Program	131,244	131,244				
15	Mineral Audit Program	890,388				66,000 ^c	824,388(I) ^d

APPROPRIATION FROM

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

(10.2 FTE)

18,894,991

^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.

^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.

(C) Taxpayer Service Division

Personal Services	6,273,875	6,029,404		244,471 ^a		
	6,299,548	6,055,077				
		(103.1 FTE)				
		(103.6 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	454,974	451,244		3,730 ^b		
2		465,045	461,315				
3	Seasonal Tax Processing	296,391	296,391				
4	Document Management	1,917,354	1,877,849		39,505 ^c		
5		2,947,388	2,907,883				
6	Fuel Tracking System	489,161			489,161 ^d		
7					(1.5 FTE)		
8	Indirect Cost Assessment	8,120			8,120 ^d		
9		<u>9,439,875</u>					
10		10,505,653					
11							

12 ^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
13 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
14 in Section 25-17-202 (3) (c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^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						
2	Section 24-35-103.5 (6), C.R.S.						
3	^c This amount shall be from various sources of cash funds.						
4	^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.						
5							
6	(D) Tax Conferee						
7	Personal Services	2,663,329		2,663,329			
8				(12.2 FTE)			
9	Operating Expenses	61,174		61,174			
10		2,724,503					
11							
12	(E) Special Purpose						
13	Cigarette Tax Rebate	8,800,000		8,800,000(I) ^a			
14	Amendment 35 Distribution						
15	to Local Governments	1,314,900			1,314,900 ^b		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Old Age Heat and Fuel and						
2	Property Tax Assistance						
3	Grant	6,900,000	6,900,000(I) ^c				
4	Commercial Vehicle						
5	Enterprise Sales Tax Refund	120,524			120,524 ^d		
6	Retail Marijuana Sales Tax						
7	Distribution to Local						
8	Governments	9,191,790	9,191,790(I) ^c				
9		26,327,214					

11 ^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
 12 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.

13 ^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
 14 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
 15 State Constitution.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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						
2	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.						
3	d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.						
4	e Pursuant to Section 39-28.8-203 (1) (a) (V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation						
5	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.						
6							
7		63,404,328					
8		64,470,106					
9							
10	(4) DIVISION OF MOTOR VEHICLES						
11	(A) Administration						
12	Personal Services	1,453,280	29,761		1,423,519 ^a		
13		1,500,342				47,062 ^b	
14		(16.9 FTE)					
15		(17.8 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	80,034		1,670	78,364 ^a		
2		83,424				3,390 ^b	
3		<u>1,533,314</u>					
4		1,583,766					

^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 THESE AMOUNTS SHALL BE FROM APPROPRIATIONS IN THE DEPARTMENT OF CORRECTIONS.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(B) Driver Services						
3	Personal Services	21,190,090	8,831,260		12,211,752 ^a	147,078 ^b	
4		21,077,559			12,146,283 ^a	100,016 ^b	
5			(163.0 FTE)		(225.8 FTE)	(3.7 FTE)	
6					(224.2 FTE)	(2.5 FTE)	
7	Operating Expenses	3,456,533	1,804,967		1,544,384 ^a	107,182 ^b	
8		3,441,837			1,533,078 ^a	103,792 ^b	
9	Drivers License Documents	4,467,378			4,467,378 ^c		
10	Ignition Interlock Program	1,151,930			1,151,930 ^d		
11		1,228,705			1,228,705 ^d		
12					(5.0 FTE)		
13					(6.9 FTE)		
14	Indirect Cost Assessment	1,829,996			1,829,996 ^e		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	32,095,927						
2	32,045,475						
3							
4	^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						
5	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						
6	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						
7	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						
8	(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						
9	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.						
10	^b These amounts shall be from appropriations in the Department of Corrections.						
11	^c Of this amount, \$3,684,892 THIS AMOUNT 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						
12	Security Fund created in Section 42-1-220 (1), C.R.S.						
13	^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.						
14	^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						
15	Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Vehicle Services						
3	Personal Services	2,501,034	427,157		2,073,877 ^a		
4			(8.0 FTE)		(41.2 FTE)		
5	Operating Expenses	454,034	27,169		426,865 ^a		
6	License Plate Ordering	5,380,012			5,380,012 ^b		
7	Motorist Insurance						
8	Identification Database						
9	Program	331,618			331,618 ^c		
10					(1.0 FTE)		
11	Emissions Program	1,201,334			1,201,334 ^d		
12					(15.0 FTE)		
13	Indirect Cost Assessment	633,529			633,529 ^e		
14		<u>10,501,561</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(8.0 FTE)						
2	Operating Expenses	12,780	369		7,319 ^a	5,092 ^b	
3		<u>700,803</u>					
4							
5	^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						
6	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						
7	be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.						
8	^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.						
9							
10	(B) Limited Gaming Division						
11	Personal Services	6,842,620			6,842,620(I) ^a		
12					(84.4 FTE)		
13	Operating Expenses	1,331,739			1,331,739(I) ^a		
14	Payments to Other State						
15	Agencies	3,853,589			3,853,589(I) ^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(I) ^a		
3	417,408				417,408(I) ^a		
4	<u>36,234,258</u>						
5							
6	^a These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. These moneys are included for informational purposes pursuant to Section 9 (5) (b)						
7	(I) of Article XVIII of the State Constitution and Section 12-47.1-701 (1) (b) (I), C.R.S. that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited						
8	Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.						
9							
10	(C) Liquor and Tobacco Enforcement Division						
11	2,270,917		141,312		2,129,605 ^a		
12	(26.5 FTE)						
13	97,919		7,201		90,718 ^a		
14	145,821				145,821 ^a		
15	<u>2,514,657</u>						

APPROPRIATION FROM

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

1
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14
15

^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
	2,583,709		

APPROPRIATION FROM

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

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

2 ^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.

3

4 **(E) Hearings Division**

5 Personal Services	2,265,482		178,955		2,086,527 ^a		
6					(29.6 FTE)		
7 Operating Expenses	101,408		2,470		98,938 ^a		
8 Indirect Cost Assessment	468,889				468,889 ^a		
9	2,835,779						

10

11 ^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)

12 (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),

13 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.,

14 and \$736 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	1,914,521			1,914,521 ^a		
4					(27.2 FTE)		
5	Operating Expenses	309,684			309,684 ^a		
6	Indirect Cost Assessment	157,976			157,976 ^a		
7		<u>2,382,181</u>					
8							
9	^a These amounts shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.						
10							
11							
12	Marijuana Enforcement	6,345,951			6,345,951 ^a		
13		6,622,272			6,622,272 ^a		
14					(55.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(58.5 FTE)		
2	Indirect Cost Assessment	459,446			459,446 ^a		
3		<u>6,805,397</u>					
4		7,081,718					
5							
6	^a These amounts shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.						
7							
8		54,056,784					
9		54,333,105					
10							
11	(6) STATE LOTTERY DIVISION						
12	Personal Services	9,085,964			9,085,964 ^a		
13					(117.1 FTE)		
14	Operating Expenses	1,203,156			1,203,156 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Other State						
2	Agencies	239,410			239,410 ^a		
3	Travel	113,498			113,498 ^a		
4	Marketing and						
5	Communications	14,700,000			14,700,000 ^a		
6	Multi-State Lottery Fees	177,433			177,433 ^a		
7	Vendor Fees	12,571,504			12,571,504 ^a		
8	Retailer Compensation	52,241,350			52,241,350 ^a		
9	Ticket Costs	6,578,000			6,578,000 ^a		
10	Research	250,000			250,000 ^a		
11	Indirect Cost Assessment	586,778			586,778 ^a		
12			97,747,093				

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

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	TOTALS PART XIX						
4	(REVENUE)¹	\$323,518,116	\$98,459,137 ^a		\$218,700,134 ^b	\$5,534,457	\$824,388 ^c
5		<u>\$325,837,805</u>	<u>\$100,357,961^a</u>		<u>\$219,120,999^b</u>		
6							

7 ^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
8 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
9 of Section 24-75-201.1, C.R.S.

10 ^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
11 43-4-201 (3) (a) (V), C.R.S.

12 ^c This amount contains an (I) notation.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<u>1</u>	All Departments except Department of Corrections, Department of Human Services, and Department of Public Safety, Totals -- It is the intent of the General					
2		Assembly that when each department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall					
3		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.					

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.