

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	9,293,030	3,723,767		355,980 ^a	5,213,283 ^b	
6		(124.1 FTE)					
7	Health, Life, and Dental	10,731,918	4,417,131		6,297,694 ^a	17,093 ^b	
8	Short-term Disability	137,294	58,839		78,292 ^a	163 ^b	
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,482,946	1,491,518		1,987,234 ^a	4,194 ^b	
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,446,668	1,475,982		1,966,535 ^a	4,151 ^b	
14	Salary Survey	326,822	105,296		219,611 ^a	1,915 ^b	
15	Shift Differential	124,573	3,500		121,073 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	1,053,760	426,628		627,132 ^a		
2	Operating Expenses	2,269,563	1,570,283		699,280 ^a		
3	Postage	3,197,199	2,837,043		360,156 ^a		
4	Legal Services for 43,637						
5	hours	4,147,697	2,458,122		1,689,575 ^a		
6	Administrative Law Judge						
7	Services	9,077			9,077 ^a		
8	Payment to Risk						
9	Management and Property						
10	Funds	312,968	126,926		186,042 ^a		
11	Vehicle Lease Payments	659,130	169,718		489,412 ^a		
12	Leased Space	4,320,451	775,450		3,545,001 ^a		
13	Capitol Complex Leased						
14	Space	2,315,184	1,537,840		777,344 ^a		
15	Payments to OIT	15,554,713	7,473,004		7,540,784 ^a	540,925 ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CORE Operations	422,525		171,064		251,461 ^a	
2	Utilities	143,703				143,703 ^a	
3		<u>61,949,221</u>					
4							
5	^a Of these amounts, an estimated \$56,706 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$40,315 shall be from the Highway Users Tax Fund						
6	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., and \$27,248,365 shall be from various sources of cash funds.						
7	^b Of this amount, \$5,213,283 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 \$568,441						
8	shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
9							
10	(2) INFORMATION TECHNOLOGY DIVISION						
11	(A) Systems Support						
12	Personal Services	147,506		147,506			
13	Operating Expenses	885,318		809,759		75,559 ^a	
14		<u>1,032,824</u>					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^ This amounts shall be from various sources of cash funds.						
2							
3	(B) Colorado State Titling and Registration System						
4	Personal Services	442,688			442,688 ^a		
5	Operating Expenses	2,617,535			2,617,535 ^a		
6	County Office Asset						
7	Maintenance	568,230			568,230 ^a		
8	County Office						
9	Improvements	40,000			40,000 ^a		
10		3,668,453					
11							
12	^ 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.						
13							
14		4,701,277					
15							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) TAXATION BUSINESS GROUP						
2	(A) Administration						
3	Personal Services	532,823	503,686		29,137 ^a		
4		(5.0 FTE)					
5	Operating Expenses	13,100	13,100				
6	CITA Annual Maintenance						
7	and Support	4,601,313	4,576,482		24,831 ^b		
8		<u>5,147,236</u>					
9							
10	^a This amount 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.						
11	^b Of this amount, it is estimated that \$18,480 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$6,351 shall be from the Marijuana Tax Cash						
12	Fund created in Section 39-28.8-501 (1), C.R.S.						
13							
14	(B) Taxation and Compliance Division						
15	Personal Services	17,391,180	16,172,068		1,065,027 ^a	154,085 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(234.6 FTE)						
2	Operating Expenses	1,057,353	1,031,212		26,141 ^a		
3	Joint Audit Program	131,244	131,244				
4	Mineral Audit Program	890,388				66,000 ^c	824,388(I) ^d
5							(10.2 FTE)
6	<u>19,470,165</u>						

8 ^a Of these amounts, \$1,027,182 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$63,986 shall be from the Tobacco Tax Enforcement Cash
9 Fund created in Section 39-28-107 (1) (b), C.R.S.

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

11 ^c Of this amount, \$65,500 shall be transferred 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
12 \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

13 ^d This amount is anticipated to include \$154,085 for programmatic indirect cost recoveries and \$670,303 for direct expenses.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Taxpayer Service Division						
2	Personal Services	<u>8,482,054</u>		<u>8,177,189</u>		304,865 ^a	
3		<u>(140.0 FTE)</u>					
4	Operating Expenses	<u>568,656</u>		<u>563,976</u>		4,680 ^b	
5	Seasonal Tax Processing	296,391		296,391			
6	Document Management	<u>3,045,371</u>		<u>3,006,852</u>		38,519 ^c	
7	Fuel Tracking System	494,598				494,598 ^d	
8					(1.5 FTE)		
9	Indirect Cost Assessment	9,708				9,708 ^d	
10		<u>12,896,778</u>					

^a Of this amount, \$150,234 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., \$63,800 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., and \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), 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., \$950 shall be from the Tobacco Settlement Defense Account of the						
2	Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (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.						
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	2,699,033		2,699,033			
8				(12.9 FTE)			
9	Operating Expenses	64,772		64,772			
10		2,763,805					
11							
12	(E) Special Purpose						
13	Cigarette Tax Rebate	10,900,000		10,900,000(I) ^a			
14	Amendment 35 Distribution						
15	to Local Governments	1,297,770			1,297,770 ^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	11,200,000	11,200,000(I) ^c				
9		30,418,294					

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 subject to 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
\$	\$	\$	\$	\$	\$	\$

^c Pursuant to Section 39-31-102 (1) (a), 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 subject to 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.

^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 subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

70,696,278

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	1,591,393		234,776		1,305,272 ^a	51,345 ^b
	(18.9 FTE)					
Operating Expenses	85,244		12,478		69,376 ^a	3,390 ^b
	<u>1,676,637</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$1,150,038 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$143,169 shall be from the Colorado State Titling and						
2	Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$51,747 shall be from the Department of Revenue Subaccount of the AIR						
3	Account in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$17,249 shall be from the First Time Drunk Driving Offender Account in the Highway Users						
4	Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S. and \$12,445 shall be from various sources of cash funds.						
5	^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
6							
7	(B) Driver Services						
8	Personal Services ⁸⁷	19,812,451		6,231,041		13,472,291 ^a	109,119 ^b
9		(399.1 FTE)					
10	Operating Expenses	2,096,686		418,104		1,668,412 ^a	10,170 ^b
11	Drivers License Documents	5,201,840				5,201,840 ^c	
12	Ignition Interlock Program	1,231,243				1,231,243 ^d	
13						(6.9 FTE)	
14	Indirect Cost Assessment	2,271,782				2,271,782 ^e	
15		<u>30,614,002</u>					

APPROPRIATION FROM

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

1

2 ^a Of these amounts, \$12,424,202 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
 3 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
 4 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
 5 purposes pursuant to Section 42-1-217 (2), 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
 6 Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

7 ^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

8 ^c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.

9 ^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.

10 ^e Of this amount, \$2,240,661 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$31,121 shall be from the First Time Drunk Driving Offender
 11 Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

12

13 **(C) Vehicle Services**

14 Personal Services	2,605,702		453,247		2,152,455 ^a		
	(49.2 FTE)						

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	454,034		27,169		426,865 ^a	
2	License Plate Ordering	6,117,753		6,673		6,111,080 ^b	
3	Motorist Insurance						
4	Identification Database						
5	Program	337,006				337,006 ^c	
6						(1.0 FTE)	
7	Emissions Program	1,253,399				1,253,399 ^d	
8						(15.0 FTE)	
9	Indirect Cost Assessment	377,228				377,228 ^e	
10		11,145,122					

12 ^a Of these amounts, \$2,575,346 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.,
 13 and \$3,974 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

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

15 ^c This amount 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.

APPROPRIATION FROM

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

^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, \$283,391 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 \$93,837 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.

43,435,761

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	716,238		5,931		420,113 ^a	290,194 ^b
	(8.0 FTE)					
Operating Expenses	12,780		106		7,496 ^a	5,178 ^b
	729,018					

APPROPRIATION FROM

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

1 ^a Of these amounts, \$255,049 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$86,227 shall be from the Auto Dealers License Fund created in
2 Section 12-6-123 (1), C.R.S., \$61,893 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$24,440 shall
3 be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

4 ^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.

5
6 **(B) Limited Gaming Division**

7 Personal Services	7,061,007			7,061,007(I) ^a		
8				(91.0 FTE)		
9 Operating Expenses	1,032,595			1,032,595(I) ^a		
10 Payments to Other State						
11 Agencies	4,497,011			4,497,011(I) ^a		
12 Distribution to Gaming						
13 Cities and Counties	23,788,902			23,788,902(I) ^a		
14 Indirect Cost Assessment	599,627			599,627(I) ^a		
15	36,979,142					

APPROPRIATION FROM

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

1
2
3
4
5
6
7
8
9
10
11
12

^a These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. These money are included for informational purposes pursuant to Section 9 (5) (b) (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 Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

(C) Liquor and Tobacco Enforcement Division

Personal Services	2,385,112		167,277		2,217,835 ^a	
	(26.5 FTE)					
Operating Expenses	97,919		7,201		90,718 ^a	
Indirect Cost Assessment	165,085				165,085 ^a	
	2,648,116					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$2,094,992 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						
2	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						
3	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						
4	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						
5	created in Section 24-33.5-1214 (3) (f), C.R.S.						
6							
7	(D) Division of Racing Events						
8	Personal Services	925,806			925,806 ^a		
9					(7.7 FTE)		
10	Operating Expenses	221,627			221,627 ^a		
11	Purses and Breeders Awards	1,400,000			1,400,000 ^b		
12	Indirect Cost Assessment	50,283			50,283 ^a		
13		2,597,716					
14							
15	^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<p>^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.</p>							
<p>(E) Hearings Division</p>							
Personal Services	2,365,531		178,955		2,186,576 ^a		
	(29.6 FTE)						
Operating Expenses	101,408		2,470		98,938 ^a		
Indirect Cost Assessment	174,821				174,821 ^a		
	2,641,760						

^a Of these amounts, \$2,190,718 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., \$190,053 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., \$6,269 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$721 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$684 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$536 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 \$71,354 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	(F) Motor Vehicle Dealer Licensing Board					
2	Personal Services	2,005,769			2,005,769 ^a	
3					(27.2 FTE)	
4	Operating Expenses	134,684			134,684 ^a	
5	Indirect Cost Assessment	177,626			177,626 ^a	
6		<u>2,318,079</u>				
7						
8	^a These amounts shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.					
9						
10	(G) Marijuana Enforcement					
11	Marijuana Enforcement	8,508,248			8,508,248 ^a	
12					(89.2 FTE)	
13	Indirect Cost Assessment	640,147			640,147 ^a	
14		<u>9,148,395</u>				
15						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, \$7,759,494 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,388,901 shall be from the Marijuana Cash Fund created						
2	in Section 12-43.3-501 (1) (a), C.R.S.						
3							
4		57,062,226					
5							
6	(6) STATE LOTTERY DIVISION						
7	Personal Services	9,490,911			9,490,911 ^a		
8					(117.1 FTE)		
9	Operating Expenses	1,203,156			1,203,156 ^a		
10	Payments to Other State						
11	Agencies	239,410			239,410 ^a		
12	Travel	113,498			113,498 ^a		
13	Marketing and						
14	Communications	14,700,000			14,700,000 ^a		
15	Multi-State Lottery Fees	177,433			177,433 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vendor Fees	12,571,504			12,571,504 ^a		
2	Retailer Compensation	52,241,350			52,241,350 ^a		
3	Ticket Costs	6,578,000			6,578,000 ^a		
4	Research	250,000			250,000 ^a		
5	Indirect Cost Assessment	746,976			746,976 ^a		
6		<u>98,312,238</u>					
7							
8	^a These amounts shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S.						
9							
10	TOTALS PART XIX						
11	(REVENUE)	<u>\$336,157,001</u>	<u>\$103,760,809^a</u>		<u>\$225,100,599^b</u>	<u>\$6,471,205</u>	<u>\$824,388^c</u>
12							

13 ^a Of this amount, \$29,000,000 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
14 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
15 of Section 24-75-201.1, C.R.S.

APPROPRIATION FROM

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

^b Of this amount, \$36,979,142 contains an (I) notation, \$1,297,770 is 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 and thus is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution, and \$573,758 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.

^c This amount contains an (I) notation.

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

87 Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000 individuals would request an appointment for a S.B. 13-251 document. Continued operations for this program at more than one office are premised on the need to handle the up-front surge of applicants. It is the intent of the General Assembly that once the annual appointments made available for individuals who are not lawfully present in the United States fall below 5,000 per year or the total appointments served reaches 60,000 the Division will reduce the offices that provide the service to one location.