

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XX						
2	DEPARTMENT OF REVENUE						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration and Support						
6	Personal Services	16,017,075	6,199,254		2,300,822 <sup>a</sup>	7,512,602 <sup>b</sup>	4,397(I)
7	(172.1 FTE)						
8	Health, Life, and Dental	19,305,563	8,514,392		10,626,881 <sup>a</sup>	4,073 <sup>b</sup>	160,217(I)
9	Short-term Disability	164,290	74,569		88,239 <sup>a</sup>	44 <sup>b</sup>	1,438(I)
10	Paid Family and Medical						
11	Leave Insurance	232,817	105,511		125,210 <sup>a</sup>	63 <sup>b</sup>	2,033(I)
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	5,173,740	2,344,687		2,782,485 <sup>a</sup>	1,394 <sup>b</sup>	45,174(I)

			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	5,173,740	2,344,687		2,782,485 <sup>a</sup>	1,394 <sup>b</sup>	45,174(I)
4	Salary Survey	3,563,081	1,571,176		1,939,792 <sup>a</sup>	923 <sup>b</sup>	51,190(I)
5	PERA Direct Distribution	1,193,374			1,192,776 <sup>a</sup>	598 <sup>c</sup>	
6	Shift Differential	123,194			123,194 <sup>a</sup>		
7	Workers' Compensation	487,491	185,922		301,569 <sup>a</sup>		
8	Operating Expenses	3,399,974	2,216,377		1,159,747 <sup>a</sup>	23,850 <sup>b</sup>	
9	Postage	152,880	52,165		100,715 <sup>a</sup>		
10	Legal Services	5,846,609	2,896,468		2,950,141 <sup>a</sup>		
11	Administrative Law Judge						
12	Services	322			322 <sup>a</sup>		
13	Payment to Risk						
14	Management and Property						
15	Funds	749,074	285,671		463,403 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	738,765	103,731		635,034 <sup>a</sup>		
2	Leased Space	6,649,699	480,592		6,169,107 <sup>a</sup>		
3	Capitol Complex Leased						
4	Space	866,380	322,906		543,474 <sup>a</sup>		
5	Payments to OIT	11,926,101	8,172,673		3,753,428 <sup>a</sup>		
6	CORE Operations	1,680,683	640,985		1,039,698 <sup>a</sup>		
7	Utilities	83,703			83,703 <sup>a</sup>		
8		83,528,555					
9							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$1,704,971 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), \$1,016,137 shall be from the Liquor Enforcement Division and State						
2	Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., C.R.S., \$688,849 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$464,746						
3	shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2)(b)(I), C.R.S., \$213,334 shall be from the COVID Heroes						
4	Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$192,287(I) shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(a), C.R.S., \$65,046 shall be from						
5	the Electronic Transactions Fund created in Section 42-1-234(4)(a),C.R.S., \$1,987 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S.,						
6	and \$34,814,868 shall be from various sources of cash funds. Appropriations from the Sports Betting Fund are shown for informational purposes only as the fund is continuously						
7	appropriated pursuant to Section 44-30-1509 (1)(b), C.R.S.						
8	<sup>b</sup> Of these amounts, it is estimated that \$6,661,799 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2),						
9	C.R.S., and \$882,544 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
10	<sup>c</sup> This amount shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions section.						
11							
12	<b>(B) Hearings Division</b>						
13	Personal Services	2,795,124			2,795,124 <sup>a</sup>		
14	(33.3 FTE)						
15	Operating Expenses	110,412			110,412 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	249,589			249,589 <sup>a</sup>		
2		3,155,125					
3							
4	<sup>a</sup> Of these amounts, \$426,888 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	\$169,014 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., \$163,395 shall be from the Marijuana Cash						
6	Fund created in Section 44-10-801 (1)(a), C.R.S., \$130,104 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132						
7	(4)(b)(II)(A), C.R.S., \$88 shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S., and \$2,265,636 shall be from various sources of cash funds.						
8							
9		86,683,680					
10							
11	<b>(2) TAXATION BUSINESS GROUP</b>						
12	<b>(A) Administration</b>						
13	Personal Services	578,260	558,467		19,793 <sup>a</sup>		
14		(5.0 FTE)					
15	Operating Expenses	12,543	12,543				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Tax Administration IT						
2	System (GenTax) Support	6,463,171	6,445,279		17,892 <sup>b</sup>		
3	IDS Print Production	9,376,630	9,376,630				
4		<u>16,430,604</u>					
5							
6	<sup>a</sup> Of this amount, it is estimated that \$18,162 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,631 shall be from the Highway Users Tax						
7	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.						
8	<sup>b</sup> Of this amount, \$10,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$7,892 shall be from various sources of cash funds.						
9							
10							
11	<b>(B) Taxation Services</b>						
12	Personal Services	30,802,998	29,384,094		1,264,819 <sup>a</sup>	154,085 <sup>b</sup>	
13	(406.3 FTE)						
14	Operating Expenses	3,381,050	3,362,117		18,933 <sup>a</sup>		
15	Joint Audit Program	131,244	131,244				

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mineral Audit Program	918,132				66,000 <sup>c</sup>	852,132(I) <sup>d</sup>
2							(10.2 FTE)
3	Document Management	4,714,433	4,714,433				
4	Fuel Tracking System	504,071	126		503,945 <sup>e</sup>		
5					(1.5 FTE)		
6	Indirect Cost Assessment	11,386			11,386 <sup>e</sup>		
7		<u>40,463,314</u>					
8							

<sup>a</sup> Of these amounts, \$998,758 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$82,251 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$64,373 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$59,708 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., \$36,058 shall be from Marijuana Cash Fund created in Section 44-10-801(1)(a), C.R.S., \$22,274 shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1)(b). Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution. C.R.S., and \$20,317 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$13 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.

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

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

2     <sup>c</sup> 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  
3     \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

4     <sup>d</sup> This amount is anticipated to include \$690,227 for direct expenses and \$161,905 for programmatic indirect cost recoveries and is included for informational purposes.

5     <sup>e</sup> 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.

6

7     **(C) Tax Conferee**

8     Personal Services                                 1,602,937                                 1,505,654                                 97,283<sup>a</sup>

9   (13.6 FTE)

10    Operating Expenses                                 60,905                                 60,905

11   60,905                    
12                                 1,663,842

13    <sup>a</sup> This amount shall be transferred from Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Commission - General Economic Incentives  
14    and Marketing line item in Economic Development Programs and originated as user fees.

15



			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(D) Special Purpose</b>						
2	Cigarette Tax Rebate	7,889,291	7,889,291(I) <sup>a</sup>				
3	Amendment 35 Distribution						
4	to Local Governments	1,046,637			1,046,637 <sup>b</sup>		
5	Old Age Heat and Fuel and						
6	Property Tax Assistance						
7	Grant	5,950,705	5,950,705(I) <sup>c</sup>				
8	Commercial Vehicle						
9	Enterprise Sales Tax Refund	120,524			120,524 <sup>d</sup>		
10	Retail Marijuana Sales Tax						
11	Distribution to Local						
12	Governments	27,550,000	27,550,000(I) <sup>e</sup>				
13		42,557,157					
14							

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> 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						
2	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.						
3	<sup>b</sup> This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed						
4	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						
5	State Constitution.						
6	<sup>c</sup> 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						
7	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.						
8	<sup>d</sup> This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.						
9	<sup>e</sup> 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						
10	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.						
11							
12	101,114,917						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) DIVISION OF MOTOR VEHICLES</b>						
2	<b>(A) Administration</b>						
3	Personal Services	3,652,106	584,878		3,015,718 <sup>a</sup>	51,510 <sup>b</sup>	
4	(42.9 FTE)						
5	Operating Expenses	559,428	63,731		492,307 <sup>a</sup>	3,390 <sup>b</sup>	
6	DRIVES Maintenance and						
7	Support	7,694,030	101,700		7,484,130 <sup>a</sup>	108,200 <sup>c</sup>	
8		11,905,564					
9							
10	<sup>a</sup> These amounts shall be from various sources of cash funds.						
11	<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
12	<sup>c</sup> This amount shall be transferred from the State Park Operations line item in the Department of Natural Resources.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Driver Services</b>						
2	Personal Services	24,697,161	2,900,377		21,674,449 <sup>a</sup>	122,335 <sup>b</sup>	
3	(426.9 FTE)						
4	Operating Expenses	2,538,299	414,260		2,113,869 <sup>a</sup>	10,170 <sup>b</sup>	
5	Drivers License Documents	7,109,465	3,498		7,105,967 <sup>c</sup>		
6	Ignition Interlock Program	682,567			682,567 <sup>d</sup>		
7					(6.9 FTE)		
8	Indirect Cost Assessment	3,171,043			3,171,043 <sup>a</sup>		
9		38,198,535					

11 <sup>a</sup> Of these amounts, an estimated \$5,051,039 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and an estimated \$21,908,322 shall be from various  
12 sources of cash funds.

13 <sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

14 <sup>c</sup> This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.

15 <sup>d</sup> 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(C) Vehicle Services</b>						
3	Personal Services	2,874,914	626,188		2,248,726 <sup>a</sup>		
4	(50.5 FTE)						
5	Operating Expenses	401,040	40,987		360,053 <sup>a</sup>		
6	License Plate Ordering	7,326,372	216,315		7,110,057 <sup>b</sup>		
7	Motorist Insurance						
8	Identification Database						
9	Program	344,394			344,394 <sup>c</sup>		
10					(1.0 FTE)		
11	Emissions Program	1,201,525			1,201,525 <sup>d</sup>		
12					(15.0 FTE)		
13	Indirect Cost Assessment	436,860			436,860 <sup>a</sup>		
14		12,585,105					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, an estimated \$2,396,883 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2)(b)(I), C.R.S.,						
2	and an estimated \$648,756 shall be from various sources of cash funds.						
3	<sup>b</sup> This amount shall be from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S.						
4	<sup>c</sup> This amount shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2)(b)(I), C.R.S.						
5	<sup>d</sup> 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.						
6							
7	<b>(D) County Support Services</b>						
8	Operating Expenses	2,356,535			2,356,535 <sup>a</sup>		
9	County Office Asset						
10	Maintenance	511,430			511,430 <sup>a</sup>		
11	County Office						
12	Improvements	36,000			36,000 <sup>a</sup>		
13		<u>2,903,965</u>					
14							
15	<sup>a</sup> These amounts shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2)(b)(I), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		65,593,169					
3							
4	<b>(4) SPECIALIZED BUSINESS GROUP</b>						
5	<b>(A) Administration</b>						
6	Personal Services	1,119,913		7,871		782,413 <sup>a</sup>	329,629 <sup>b</sup>
7	(11.0 FTE)						
8	Operating Expenses	13,934		111		8,885 <sup>a</sup>	4,938 <sup>b</sup>
9		<u>1,133,847</u>					
10							
11	<sup>a</sup> These amounts shall be from various sources of cash funds.						
12	<sup>b</sup> These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and shall be transferred from the Limited Gaming Division in this department.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(B) Limited Gaming Division</b>						
2	Personal Services	9,096,251			9,096,251(I) <sup>a</sup>		
3					(106.0 FTE)		
4	Operating Expenses	1,130,731			1,130,731(I) <sup>a</sup>		
5	Payments to Other State						
6	Agencies	4,936,279			4,936,279(I) <sup>b</sup>		
7	Distribution to Gaming						
8	Cities and Counties	23,788,902			23,788,902(I) <sup>b</sup>		
9	Indirect Cost Assessment	813,918			813,918(I) <sup>b</sup>		
10		<u>39,766,081</u>					

11  
 12 <sup>a</sup> Of these amounts, \$8,471,794 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9  
 13 (5)(b)(I) of Article XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited  
 14 Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly, and \$1,755,188  
 15 shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(b), C.R.S., which is shown for informational purposes only because it is continuously appropriated.



		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>b</sup> These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9 (5)(b)(I) of Article						
2	XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming Commission						
3	related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.						
4							
5	<b>(C) Liquor and Tobacco Enforcement Division</b>						
6	Personal Services	4,818,907	185,187		4,633,720 <sup>a</sup>		
7	(63.7 FTE)						
8	Operating Expenses	537,565	6,965		530,600 <sup>a</sup>		
9	Indirect Cost Assessment	480,246			480,246 <sup>a</sup>		
10		<u>5,836,718</u>					

11

12 <sup>a</sup> Of these amounts, \$5,294,566 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., and \$350,000 shall be

13 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

14 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 and

15 pursuant to Section 21 (4) of Article X of the State Constitution.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(D) Division of Racing Events</b>						
3	Personal Services	983,678			983,678 <sup>a</sup>		
4					(7.7 FTE)		
5	Operating Expenses	202,268			202,268 <sup>a</sup>		
6	Purses and Breeders Awards	1,400,000			1,400,000 <sup>b</sup>		
7	Indirect Cost Assessment	59,124			59,124 <sup>a</sup>		
8		<u>2,645,070</u>					
9							
10	<sup>a</sup> These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.						
11	<sup>b</sup> This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 44-32-705 (1), C.R.S.						
12							
13	<b>(E) Motor Vehicle Dealer Licensing Board</b>						
14	Personal Services	2,533,228			2,533,228 <sup>a</sup>		
15					(32.3 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	325,670			325,670 <sup>a</sup>		
2	Indirect Cost Assessment	248,015			248,015 <sup>a</sup>		
3		3,106,913					
4							
5	<sup>a</sup> These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.						
6							
7	<b>(F) Marijuana Enforcement</b>						
8	Marijuana Enforcement	15,513,120			15,513,120 <sup>a</sup>		
9					(153.1 FTE)		
10	Transfers to Department of						
11	Public Health and						
12	Environment, Laboratory						
13	Services for Marijuana						
14	Laboratory Testing						
15	Reference Library	200,991			200,991 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,308,983			1,308,983 <sup>a</sup>		
2		17,023,094					
3							
4	<sup>a</sup> These amounts shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.						
5							
6		69,511,723					
7							
8							
9	<b>(5) STATE LOTTERY DIVISION</b>						
10	Personal Services	9,164,112			9,164,112 <sup>a</sup>		
11					(102.1 FTE)		
12	Operating Expenses	1,540,533			1,540,533 <sup>a</sup>		
13	Payments to Other State						
14	Agencies	239,410			239,410 <sup>a</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Marketing and						
2	Communications	14,700,000			14,700,000 <sup>a</sup>		
3	Multi-State Lottery Fees	177,433			177,433 <sup>a</sup>		
4	Vendor Fees	27,757,019			27,757,019 <sup>a</sup>		
5	Retailer Compensation	85,000,000			85,000,000 <sup>a</sup>		
6	Indirect Cost Assessment	765,776			765,776 <sup>a</sup>		
7		139,344,283					
8							
9	<sup>a</sup> These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.						
10							
11							
12	<b>TOTALS PART XX</b>						
13	<b>(REVENUE)</b>	\$462,247,772	\$138,605,322 <sup>a</sup>		\$313,988,214 <sup>b</sup>	\$8,492,481	\$1,161,755 <sup>c</sup>
14							

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

1

<sup>a</sup>

Of this amount, \$41,389,996 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

2

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

3

of Section 24-75-201.1, C.R.S.

4

<sup>b</sup>

Of this amount, \$39,358,368 contains an (I) notation.

5

<sup>c</sup>

This amount contains an (I) notation.

6