			_				APPI	ROPRIATION FI	ROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$		\$	DIEDIVII I	\$		\$	\$
1				PA	RT X	IX				
2				DEPARTMEN	NT OI	F REVENUE				
3										
4	(1) EXECUTIVE DIRECTO	R'S OFFICE								
5	(A) Administration and Supp	oort								
6	Personal Services	12,605,285		5,858,777	7			698,384	6,048,124 ^b	
7		(138.8 FTE)								
8	Health, Life, and Dental ¹¹⁴	14,626,634		3,833,915	5			10,670,548	13,065 ^b	109,106(I)
9	Short-term Disability	159,629		61,023	3			97,191	160 ^b	1,255(I)
10	S.B. 04-257 Amortization									
11	Equalization Disbursement	4,719,304		1,800,739)			2,876,850	4,705 ^b	37,010(I)
12	S.B. 06-235 Supplemental									
13	Amortization Equalization									
14	Disbursement	4,719,304		1,800,739)			2,876,850	4,705 ^b	37,010(I)
15	PERA Direct Distribution	2,143,176		829,713	3			1,311,348	2,115°	

APPROPRIATION FROM

		ITEM & SUBTOTAL \$	TOTAL \$	GENERAL FUND \$	GENERAL FUND EXEMPT \$	CASH FUNDS	REAPPROPRIATED FUNDS \$ \$	FEDERAL FUNDS
1	Shift Differential	123,918				123,918ª		
2	Workers' Compensation	692,913		264,266		428,647ª		
3	Operating Expenses	2,342,449		1,608,261		734,188ª		
4	Postage	3,224,512		2,848,606		375,906 ^a		
5	Legal Services	5,746,685		3,145,162		2,601,523ª		
6	Administrative Law Judge							
7	Services	1,405				1,405ª		
8	Payment to Risk							
9	Management and Property							
10	Funds	273,106		104,158		168,948ª		
11	Vehicle Lease Payments	739,688		159,087		580,601ª		
12	Leased Space	6,226,697		1,036,802		5,189,895 ^a		
13	Capitol Complex Leased							
14	Space	2,316,838		863,503		1,453,335 ^a		
15	Payments to OIT	20,521,724		11,915,609		8,606,115 ^a		

						APPROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$ \$	
1	CORE Operations	1,343,37	6	512,34	2	831,0	34ª	
2	Utilities	143,70	3			143,7	703ª	
3		82,670,34	6					
4								
5	^a These amounts shall be	from various sources of c	ash funds.					
6	^b Of these amounts, it is e	estimated that \$5,326,993	shall be from d	epartmental indirect of	ost recoveries or th	e Indirect Costs Excess	Recovery Fund created in Se	etion 24-75-1401 (2),
7	C.R.S., and \$743,766 sha	ll be from statewide indir	ect cost recover	ries or the Indirect Co	sts Excess Recovery	y Fund created in Section	n 24-75-1401 (2), C.R.S.	
8	° This amount shall be tra	nsferred from the Depart	ment of Correct	ions from the Offende	r ID Program in the	Institutions Section.		
9								

(B) Hearings Division

10

11	Personal Services	2,460,747	$2,460,747^{a}$
12		(32.0 FTE)	
13	Operating Expenses	97,737	97,737 ^a
14	Indirect Cost Assessment	203,475	203,475ª
15		2,761,959	

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			_			AP	PROPRIATION I	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	FU	ERAL ND EMPT	CASH FUNDS	REAPPROPRIATE: FUNDS	D FEDERAL FUNDS
	\$	\$	\$	S	\$	\$		\$	\$
1									
2	^a These amounts shall be from v	various sources of cas	h funds.						
3									
4			85,432,305						
5									
6	(2) INFORMATION TECHN	OLOGY DIVISION	1						
7	(A) Systems Support								
8	Personal Services	111,131		100,000			11,13	1ª	
9	Operating Expenses	1,516,490		1,109,976			406,51	4ª	
10	_	1,627,621							
11									
12	^a These amounts shall be from v	various sources of cas	h funds.						
13									
14	(B) DMV IT System (DRIVE)	S) Support							
15	Operating Expenses	2,617,535					2,617,53	5ª	

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				APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
		\$		\$	\$	\$	\$				
1	County Office Asset										
2	Maintenance	568,230				568,2	30ª				
3	County Office										
4	Improvements	40,000				40,0	00ª				
5		3,225,765									
6											
7	^a These amounts shall be fro	om the Colorado DRIVES	Vehicle Service	es Account in the H	ighway Users Tax Fı	und created in Section	42-1-211 (2)(b)(I), C.R.S.				
8											
9			4,853,386								
10											
11											
12	(3) TAXATION BUSINES	SS GROUP									
13	(A) Administration										
14	Personal Services	567,667		537,511	l	30,1	56ª				
15		(5.0 FTE)									

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									APP	ROPRIATION	FROM		
			EM & TOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$		\$		\$	EZEMI I	\$		\$	\$	
1	Operating Expenses		12,543			12,543							
2	Tax Administration IT												
3	System (GenTax) Support		6,172,324			6,152,432				19,8	92 ^b		
4			6,752,534										
5													
6	^a Of this amount, it is estim	nated that \$2	8,131 shall be	from the Mar	ijuana	Tax Cash Fund	creat	ed in Section 39	9-28.8-	501 (1), C.R.S.	and \$2,	025 shall be from the	Highway Users Tax
7	Fund created in Section 43	-4-201 (1)(a	a), C.R.S., and	appropriated	pursua	ant to Section 43	-4-20	01 (3)(a)(III)(V)), C.R.S	S.			
8	^b Of this amount, \$10,000	shall be from	n the Marijuan	a Tax Cash Fı	und cr	reated in Section	39-2	8.8-501 (1), C.I	R.S., an	d \$9,892 shall l	e from v	various sources of cas	h funds.
9													
10													
11	(B) Taxation and Compli	ance Divisi	on										
10	D 10		10 240 006			17 221 024				0540	0.7a	154 005h	

12	Personal Services	18,340,096	17,331,924	854,087 ^a	154,085 ^b
13		(226.1 FTE)			
14	Operating Expenses	1,067,697	1,053,967	13,730 ^a	
15	Joint Audit Program	131,244	131,244		

				_			APPROPRIATIO	N FROM		
		ITEM SUBTO		OTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIAT FUNDS	ΓED	FEDERAL FUNDS
		\$	\$	\$		\$	\$	\$	\$	
1	Mineral Audit Program		918,132					66,0)00°	852,132(I) ^d
2										(10.2 FTE)
3		2	0,457,169							
4										
5	^a Of these amounts, \$845,5	543 shall be from	n the Marijuana	ı Tax Cash Fı	and created in Sec	etion 39-28.8-501 (1)	, C.R.S., and \$22,274	4 shall be from the Toba	ассо Тах	Enforcement Cash
6	Fund created in Section 39	0-28-107 (1)(b),	C.R.S.							
7	^b This amount shall be from	n the Mineral A	udit Program fo	or programma	tic indirect cost re	ecoveries.				
8	^c Of this amount, \$65,500	shall be transfer	red from the St	ate Board of l	Land Commission	ers in the Departmen	t of Natural Resource	es, pursuant to Section 3	36-1-145	(2)(b), C.R.S., and

^{8 °} 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

(C) Taxpayer Service Division

11

12

13	Personal Services	9,982,318	9,607,657	374,661ª
14		(152.2 FTE)		
15	Operating Expenses	525,128	519,925	5,203 ^b

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^{9 \$500} shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

¹⁰ d This amount is anticipated to include \$693,840 for direct expenses and \$158,292 for programmatic indirect cost recoveries and is included for informational purposes.

			<u>-</u>	APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	9	\$		\$	\$	5	
1	Seasonal Tax Processing	296,391		296,391					
2	Document Management	4,895,551		4,857,032		38,5	19°		
3	Fuel Tracking System	501,019				501,0	19 ^d		
4						(1.5 FT	E)		
5	Indirect Cost Assessment	10,451				10,4	51 ^d		
6		16,210,858							

9

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14

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⁸ a Of this amount, it is estimated that \$152,241 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$78,558 shall be from the Donate to a Colorado

Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$64,188 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$59,357 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 \$20,317 shall be from the Aviation Fund created

in Section 43-10-109 (1), C.R.S. 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.

^b Of this amount, it is estimated that \$3,693 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$974 shall be from the Marijuana Tax

Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$351 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 \$185 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

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

^{1 °} This amount shall be from various sources of cash funds.

(D) Tax Conferee

3

9

10

11

12

13

5	Personal Services	1,574,018	1,476,735	97,283ª
6			(13.6 FTE)	
7	Operating Expenses	60,905	60,905	
8		1,634,923		

(E) Special Purpose

14 Cigarette Tax Rebate 7,363,055 7,363,055(I)^a

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)(III)(V), C.R.S.

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

								APP	ROPRIATION	FROM		
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REA	APPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$		\$		\$		\$		\$	\$	
1	Amendment 35 Distribution											
2	to Local Governments	1,163,268							1,163,26	58 ^b		
3	Old Age Heat and Fuel and											
4	Property Tax Assistance											
5	Grant	5,624,000			5,624,000(I	() ^c						
6	Commercial Vehicle											
7	Enterprise Sales Tax Refund	120,524							120,52	24 ^d		
8	Retail Marijuana Sales Tax											
9	Distribution to Local											
10	Governments	20,813,067			20,813,067(I	(e)						
11	·	35,083,914										
12												
12	^a Durguent to Section 30, 22, 623	2 (1)(a)(II)(D) C D S	this amount is	ingly	idad in the ganaral	000	rangiation hill f	on infor	mational numa	sos and i	shall not be deemed to	ha an annuanziati

^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 subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

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					APPROPRIATION	FROM	
	5	ITEM & TOTAL SUBTOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	
1	^b This amount shall be from the Tob	bacco Tax Cash Fund created in	Section 24-22-117 (1)(a	a), C.R.S., which consis	sts of revenues from a	dditional state cigarette and to	obacco taxes imposed
2	pursuant to Section 21 of Article 2	X of the State Constitution. This	s amount is thus not sul	bject to the limitation of	on state fiscal year sp	pending imposed by Section 2	20 of Article X of the
3	State Constitution.						
4	^c Pursuant to Section 39-31-102 (1)(a), C.R.S., this amount is inclu	ided in the general appr	opriation bill for inforn	national purposes and	I shall not be deemed to be an	appropriation subject
5	to the limitations of Section 24-75	5-201.1, C.R.S., or subject to the	e limitation on state fisc	cal year spending impo	sed by Section 20 of	Article X of the State Consti	tution.
6	^d This amount shall be from the Co	ommercial Vehicle Enterprise T	ax Fund created in Sec	tion 42-1-225 (1), C.R	a.S.		
7	^e Pursuant to Section 39-28.8-203	(1)(a)(V), C.R.S., this amount is	s included in the genera	l appropriation bill for	informational purpo	ses and shall not be deemed t	o be an appropriation
8	subject to the limitations of Section	on 24-75-201.1, C.R.S., or subje	ect to the limitations on	state fiscal year spend	ing imposed by Secti	on 20 of Article X of the Star	te Constitution.
9							
10		80,139,3	98				

(4) DIVISION OF MOTOR VEHICLES

(A) Administration

11

12

13

14 Personal Services 4,136,626 370,437 3,714,679^a 51,510^b

15 (49.9 FTE)

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			-	APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	9	\$	\$	\$	\$	}	
1	Operating Expenses	555,904		63,633		488,88	3,390 ^b		
2	DRIVES Maintenance and								
3	Support	6,901,972		18,000		6,883,97	72ª		
4		11,594,502							
5									
6	^a These amounts shall be from	n various sources of cash	n funds.						
7	^b These amounts shall be trans	sferred from the Depart	ment of Correction	ons from the Offend	er ID Program in the	e Institutions Section.			
8									
9	(B) Driver Services								
10	Personal Services	24,497,274		2,647,300		21,729,15	55 ^a 120,819 ^b		
11		(438.7 FTE)							
12	Operating Expenses	2,637,124		411,155		2,215,79	99 ^a 10,170 ^b		
13	Drivers License Documents	8,334,660				8,334,66	60°		
14	Ignition Interlock Program	1,269,106				1,269,10	06 ^d		
15						(6.9 FT)	Ε)		

					APPROPRIATION	FROM		
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
	\$		\$	\$	\$	\$ \$		
Indirect Cost Assessment	2,702,240				2,702,2	40ª		
	39,440,404							
^a These amounts shall be from various sources of cash funds.								
^b These amounts shall be tra	ansferred from the Departs	ment of Correcti	ions from the Offen	der ID Program in the	Institutions Section.			
^c This amount shall be from	the Licensing Services C	ash Fund created	d in Section 42-2-11	14.5 (1), C.R.S.				
^d This amount shall be from	the First Time Drunk Dri	ving Offender A	Account in the High	way Users Tax Fund	created in Section 42-2	2-132 (4)(b)(II)(A), C.R.S.		
(C) Vehicle Services								
Personal Services	2,625,463		502,180)	2,123,2	83ª		
	(47.9 FTE)							
	^a These amounts shall be from ^b These amounts shall be tra ^c This amount shall be from ^d This amount shall be from (C) Vehicle Services	Indirect Cost Assessment 2,702,240 39,440,404 These amounts shall be from various sources of cash These amounts shall be transferred from the Departs This amount shall be from the Licensing Services C This amount shall be from the First Time Drunk Drivent C This amount shall be from the First Time Dr	Indirect Cost Assessment 2,702,240 39,440,404 These amounts shall be from various sources of cash funds. These amounts shall be transferred from the Department of Correct This amount shall be from the Licensing Services Cash Fund create This amount shall be from the First Time Drunk Driving Offender A (C) Vehicle Services Personal Services 2,625,463	SUBTOTAL \$ \$ \$ Indirect Cost Assessment 2,702,240 39,440,404 These amounts shall be from various sources of cash funds. These amounts shall be transferred from the Department of Corrections from the Offence This amount shall be from the Licensing Services Cash Fund created in Section 42-2-13 This amount shall be from the First Time Drunk Driving Offender Account in the Hight (C) Vehicle Services Personal Services 2,625,463 502,186	Indirect Cost Assessment 2,702,240 39,440,404 a These amounts shall be from various sources of cash funds. b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S. d This amount shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund (C) Vehicle Services Personal Services 2,625,463 502,180	Indirect Cost Assessment 2,702,240 39,440,404 a These amounts shall be from various sources of cash funds. b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section. c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (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 42-2-114.5 (1), C.R.S. (C) Vehicle Services Personal Services 2,625,463 502,180 2,123,2	SUBTOTAL \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

12

13

Operating Expenses

License Plate Ordering

26,157

216,315

377,363ª

8,103,962a

403,520

8,320,277

						APP	PROPRIATION F	ROM	
		ITEM & T SUBTOTAL	TOTAL	GENERAL FUND	GENE FUN EXEN	ND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$		\$	\$		\$	\$
1	Motorist Insurance								
2	Identification Database								
3	Program	342,443					342,443	a	
4							(1.0 FTE)		
5	Emissions Program	1,338,308					1,338,308	gb .	
6							(15.0 FTE)		
7	Indirect Cost Assessment	460,766					460,766	ja	
8	-	13,490,777							
9									
10	^a These amounts shall be from	various sources of cash fun	nds.						
11	^b This amount shall be from th	e Department of Revenue S	Subaccount in t	the AIR Account,	a subaccount	in the Highwa	ay Users Tax Fun	d created in Section 42-3	3-304 (18)(c), C.R.S.

64,525,683

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				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS		
	\$	\$	\$	\$		\$	\$			
1	(5) SPECIALIZED BUSINES	SS GROUP								
2	(A) Administration									
3	Personal Services	1,098,437		7,694		761,114	^a 329,629 ^b			
4		(11.0 FTE)								
5	Operating Expenses	15,630		111		10,581	a 4,938 ^b			
6	-	1,114,067								
7										
8	^a These amounts shall be from	various sources of cash f	funds.							
9	^b These amounts shall be from	the Limited Gaming Fun	nd created in Sect	etion 44-30-701 (1), C.1	R.S., and shall be to	ransferred from the Li	imited Gaming Division in	this department.		
10										
11	(B) Limited Gaming Division	ı								
12	Personal Services	8,904,849				8,904,849	$(I)^a$			
13						(106.0 FTE)				
14	Operating Expenses	1,131,445				1,131,445	$(I)^a$			

			_	APPROPRIATION FROM							
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATEI FUNDS	D FEDERAL FUNDS	
		\$	\$	S	\$	2.22	\$		\$	\$	
1	Payments to Other State										
2	Agencies	4,936,279		4,936,279(I) ^a							
3	Distribution to Gaming										
4	Cities and Counties	23,788,902		23,788,902(I) ^a							
5	Indirect Cost Assessment	636,436		636,436(I) ^a							
6		39,397,911									
7											
8	^a These amounts shall be from	m the Limited Gaming Fur	nd created in Sec	etion 44-30-701 (1)), C.R.S	S., and are inclu	ided for i	nformational _I	ourposes pursuant to Sec	tion 9 (5)(b)(I) of Art	ticle
9	XVIII of the State Constituti	on and Section 44-30-701	(1)(b)(I), C.R.S.,	that specify that th	e State	Treasurer is au	thorized	to pay all ongo	oing expenses of the Limi	ited Gaming Commiss	sion
10	related to the administration	of Limited Gaming, and t	hat such paymer	nts shall not be con	dition	ed on any appro	priation	by the Genera	al Assembly.		
11											
12	(C) Liquor and Tobacco E	Inforcement Division									
13	Personal Services	2,868,562		180,228	3			2,688,33	4 ^a		
14		(32.5 FTE)									
15	Operating Expenses	153,199		6,965	5			146,23	4^{a}		

						API	PROPRIATION	FROM	
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENE FUN EXEN	ID	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$		\$	
1	Indirect Cost Assessment	215	,258				215,2	258ª	
2		3,237	,019						
3									
4	^a Of these amounts, \$2,699	,826 shall be from the	he Liquor Enforcer	ment Division and S	tate Licensing A	ıthority Cash	Fund created in	n Section 44-6-101, C.R.S., a	and \$350,000 shall be
5	from the Tobacco Education	Programs Fund crea	ated in Section 24-2	22-117 (2)(c)(I), C.R	.S., which consis	s of revenues	s from additional	l state cigarette and tobacco ta	xes imposed pursuant
6	to Section 21 of Article X o	f the State Constitut	ion and thus is not	subject to the limita	tion on state fisc	ıl year spend	ing imposed by	Article X, Section 20 of the S	State Constitution and
7	pursuant to Section 21 (4) o	of Article X of the St	tate Constitution.						

(D) Division of Racing Events

10	Personal Services	969,774	969,774 ^a
11			(7.7 FTE)
12	Operating Expenses	220,721	220,721 ^a
13	Purses and Breeders Awards	1,400,000	$1,400,000^{\rm b}$
14	Indirect Cost Assessment	54,379	54,379 ^a
15		2,644,874	

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					APPROPRIATION I	ROM	
ITEM &	TOT	ΓAL	GENERAL	GENERAL	CASH	REAPPROPRIATED	FEDERAL
SUBTOTAL	,		FUND	FUND	FUNDS	FUNDS	FUNDS
				EXEMPT			
\$	\$	\$		\$	\$	\$	\$

(E) Motor Vehicle Dealer Licensing Board

1

3

5

11

13

14

15

6	Personal Services	2,474,903	2,474,903°
7			(32.3 FTE)
8	Operating Expenses	338,691	338,691 ^a
9	Indirect Cost Assessment	228,111	228,111 ^a
10)	3,041,705	

^a These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (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 44-32-705 (1), C.R.S.

^a These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.

				APPROPRIATION FROM								
		ITEM & SUBTOTAL	TOTAL		GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATE FUNDS	ED	FEDERAL FUNDS
	\$	\$		\$		\$	LIXLIVII 1	\$		\$	\$	
1	(F) Marijuana Enforcement											
2	Marijuana Enforcement	15,263,085							15,263,085	5^a		
3									(143.3 FTE))		
4	Transfers to Department of											
5	Public Health and											
6	Environment, Laboratory											
7	Services for Marijuana											
8	Laboratory Testing											
9	Reference Library	1,336,719							1,336,719) a		
10	Indirect Cost Assessment	939,000							939,000) a		
11	_	17,538,804										
12												
13	^a These amounts shall be from t	the Marijuana Cash Fu	nd created in S	Section	n 44-10-801 (1)(a), (C.R.S.					
14												

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66,974,380

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				APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND		GENERAL FUND EXEMPT		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$		\$	\$	EZXENTI I	\$		\$	
1										
2	(6) STATE LOTTERY DI	IVISION								
3	Personal Services	8,945,306						8,945,306	a	
4								(102.1 FTE)		
5	Operating Expenses	1,540,533						1,540,533	a	
6	Payments to Other State									
7	Agencies	239,410						239,410	a	
8	Marketing and									
9	Communications	14,700,000						14,700,000	a	
10	Multi-State Lottery Fees	177,433						177,433	a	
11	Vendor Fees	16,616,629						16,616,629	a	
12	Retailer Compensation	54,572,160						54,572,160	a	
13	Ticket Costs	6,578,000						6,578,000	a	
14	Indirect Cost Assessment	692,783						692,783	a	
15			104,062,254							

			APPROPRIATION FROM							
		ITEM & TOTAL UBTOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS			
	\$	\$	\$		\$	\$				
1										
2	^a These amounts shall be from the L	ottery Fund created in Section	44-40-111 (1), C.R.S.							
3										
4										
5	TOTALS PART XIX									
		0.405.007.40	C 0110 141 041		#270 000 05 A	ф. 010.coo	Φ1 02 C 512 C			
6	(REVENUE)	\$405,987,400	5 \$118,141,241	<u> </u>	\$279,898,954 ¹	\$6,910,698	\$1,036,513°			
7										
8	^a Of this amount, \$33,800,122 conta	ains an (I) notation and is includ	ed as information for the	ne purpose of complyin	ng with the limitation o	on state fiscal year spending	imposed by Section			
9	20 of Article X of the State Constitu	ntion. These amounts are continu	ously appropriated by	a permanent statute, an	nd shall not be deemed	to be an appropriation subj	ect to the limitations			
10	of Section 24-75-201.1, C.R.S.									
11	^b Of this amount, \$39,397,911 contains an (I) notation.									
12	^c This amount contains an (I) notation	on.								
13										
	EQQUATORES TI CII	ovina statament 1	to the manual 1 f	otog themorod	2					
14	ruuinuies ine folk	owing statements are referenced	to the numbered foots	iotes inroughout section	II <i>Z</i> .					

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			APPROPRIATION FROM							
ITEM 0	TOTAL	CENEDAL	CENEDAL	CACII	DE A DDD ODDI A TED	EEDED AL				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS				
SCDIOTAL		TOND	EXEMPT	TONDS	TONDS	TONDS				
\$	\$	\$	\$	\$	\$	\$				

Department of Revenue, Executive Director's Office, Administration and Support, Health, Life, and Dental -- The General Fund appropriation includes a decrease of \$2,032,254 that is equal to 5.0 percent of the General Fund portion of estimated base salary for the Department. The reduction in this General Fund appropriation is in lieu of a 5.0 percent personal services base reduction and provides the Department with increased flexibility to absorb the reduction and engage in more considered targeted reductions across all department divisions and programs. This reduction is not intended to reduce the Health, Life, and Dental benefit provided to state employees. It is the General Assembly's intent that Health, Life, and Dental costs for employees, as approved in budget actions, be fully paid within personal services appropriations augmented by Department allocations from central benefits appropriations.

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