

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XIX						
2	DEPARTMENT OF REVENUE						
3							
4	(1) EXECUTIVE DIRECTOR'S OFFICE						
5	(A) Administration and Support						
6	Personal Services	9,308,619	3,491,030		357,065 <sup>a</sup>	5,460,524 <sup>b</sup>	
7	(124.1 FTE)						
8	Health, Life, and Dental	11,848,685	4,692,581		7,132,434 <sup>a</sup>	23,670 <sup>c</sup>	
9	Short-term Disability	144,085	61,768		82,147 <sup>a</sup>	170 <sup>c</sup>	
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	3,797,608	1,625,206		2,167,923 <sup>a</sup>	4,479 <sup>c</sup>	
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	3,797,608	1,625,206		2,167,923 <sup>a</sup>	4,479 <sup>c</sup>	
15	Salary Survey	1,444,882	619,476		823,700 <sup>a</sup>	1,706 <sup>c</sup>	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Merit Pay	646,030	268,996		376,166 <sup>a</sup>	868 <sup>c</sup>	
2	Shift Differential	130,712	1,273		129,439 <sup>a</sup>		
3	Workers' Compensation	985,589	397,467		588,122 <sup>a</sup>		
4	Operating Expenses	2,278,963	1,570,283		708,680 <sup>a</sup>		
5	Postage	3,201,047	2,840,891		360,156 <sup>a</sup>		
6	Legal Services	4,123,552	2,558,122		1,565,430 <sup>a</sup>		
7	Administrative Law Judge						
8	Services	11,303			11,303 <sup>a</sup>		
9	Payment to Risk						
10	Management and Property						
11	Funds	336,022	135,510		200,512 <sup>a</sup>		
12	Vehicle Lease Payments	660,489	170,950		489,539 <sup>a</sup>		
13	Leased Space	4,767,476	792,046		3,975,430 <sup>a</sup>		
14	Capitol Complex Leased						
15	Space	2,555,249	1,701,570		853,679 <sup>a</sup>		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	19,125,207	11,155,787		7,969,420 <sup>a</sup>		
2	CORE Operations	718,378	289,707		428,671 <sup>a</sup>		
3	Utilities	143,703			143,703 <sup>a</sup>		
4		<u>70,025,207</u>					
5							
6	<sup>a</sup> Of these amounts, \$373,516 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$43,525 shall be from the Highway Users Tax Fund created in						
7	Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S., and \$30,114,401 shall be from various sources of cash funds.						
8	<sup>b</sup> Of this amount, \$4,723,903 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$736,621						
9	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> These amounts 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	2,366,482	178,955		2,187,527 <sup>a</sup>		
14	(29.6 FTE)						
15	Operating Expenses	101,408	2,470		98,938 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	176,307			176,307 <sup>a</sup>		
2		2,644,197					
3							
4	<sup>a</sup> Of these amounts, \$2,201,147 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132						
5	(4)(b)(I)(A), C.R.S., \$253,755 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),						
6	C.R.S., \$6,112 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$654 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.,						
7	\$593 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$511 shall be from the Marijuana Cash Fund						
8	created in Section 12-43.3-501 (1)(a), C.R.S.						
9							
10		72,669,404					
11							
12							
13	<b>(2) INFORMATION TECHNOLOGY DIVISION</b>						
14	<b>(A) Systems Support</b>						
15	Personal Services	100,000	100,000				

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	1,516,490		1,109,976	406,514 <sup>a</sup>		
2		<u>1,616,490</u>					
3							
4	<sup>a</sup> This amount shall be from various sources of cash funds.						
5							
6	<b>(B) DMV IT System (DRIVES) Support</b>						
7	Personal Services	442,688			442,688 <sup>a</sup>		
8	Operating Expenses	2,617,535			2,617,535 <sup>a</sup>		
9	County Office Asset						
10	Maintenance	568,230			568,230 <sup>a</sup>		
11	County Office						
12	Improvements	40,000			40,000 <sup>a</sup>		
13		<u>3,668,453</u>					
14							
15	<sup>a</sup> 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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		5,284,943					
3							
4	<b>(3) TAXATION BUSINESS GROUP</b>						
5	<b>(A) Administration</b>						
6	Personal Services	532,823	505,100		27,723 <sup>a</sup>		
7	(5.0 FTE)						
8	Operating Expenses	13,100	13,100				
9	Tax Administration IT						
10	System (GenTax) Support	6,454,570	6,444,570		10,000 <sup>b</sup>		
11		7,000,493					
12							
13	<sup>a</sup> Of this amount, it is estimated that \$25,727 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$1,996 shall be from the Highway Users Tax						
14	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.						
15	<sup>b</sup> This amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Taxation and Compliance Division</b>						
3	Personal Services	17,426,840	16,207,728		1,065,027 <sup>a</sup>	154,085 <sup>b</sup>	
4	(234.6 FTE)						
5	Operating Expenses	1,057,353	1,031,212		26,141 <sup>a</sup>		
6	Joint Audit Program	131,244	131,244				
7	Mineral Audit Program	890,388				66,000 <sup>c</sup>	824,388(I) <sup>d</sup>
8							(10.2 FTE)
9		19,505,825					
10							
11	<sup>a</sup> Of these amounts, \$1,028,612 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$62,556 shall be from the Tobacco Tax Enforcement Cash						
12	Fund created in Section 39-28-107 (1)(b), C.R.S.						
13	<sup>b</sup> This amount shall be from the Mineral Audit Program for programmatic indirect cost recoveries.						
14	<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						
15	\$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>d</sup> This amount is anticipated to include \$670,303 for direct expenses and \$154,085 for programmatic indirect cost recoveries and is included for informational purposes.						
2							
3	<b>(C) Taxpayer Service Division</b>						
4	Personal Services	8,424,420	8,119,069		305,351 <sup>a</sup>		
5	(137.6 FTE)						
6	Operating Expenses	524,961	520,281		4,680 <sup>b</sup>		
7	Seasonal Tax Processing	296,391	296,391				
8	Document Management	3,064,572	3,026,053		38,519 <sup>c</sup>		
9	Fuel Tracking System	495,569			495,569 <sup>d</sup>		
10					(1.5 FTE)		
11	Indirect Cost Assessment	9,800			9,800 <sup>d</sup>		
12		12,815,713					
13							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of this amount, \$150,720 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$68,993 shall be from the Private Letter Ruling Fund created in Section						
2	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.,						
3	and \$21,838 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						
4	Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
5	<sup>b</sup> Of this amount, \$3,230 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$950 shall be from the Tobacco Settlement Defense Account of the						
6	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.						
7	<sup>c</sup> This amount shall be from various sources of cash funds.						
8	<sup>d</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.						
9							
10	<b>(D) Tax Conferee</b>						
11	Personal Services	2,727,972		2,630,689		97,283 <sup>a</sup>	
12				(13.6 FTE)			
13	Operating Expenses	62,504		62,504			
14		<u>2,790,476</u>					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> This amount shall be transferred from Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Commission - General Economic Incentives						
2	and Marketing line item in Economic Development Programs and originated as user fees.						
3							
4							
5							
6	<b>(E) Special Purpose</b>						
7	Cigarette Tax Rebate	10,800,000	10,800,000(I) <sup>a</sup>				
8	Amendment 35 Distribution						
9	to Local Governments	1,321,020			1,321,020 <sup>b</sup>		
10	Old Age Heat and Fuel and						
11	Property Tax Assistance						
12	Grant	5,300,000	5,300,000(I) <sup>c</sup>				
13	Commercial Vehicle						
14	Enterprise Sales Tax Refund	120,524			120,524 <sup>d</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Retail Marijuana Sales Tax						
2	Distribution to Local						
3	Governments	12,500,000	12,500,000(I) <sup>e</sup>				
4		30,041,544					
5							
6	<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						
7	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.						
8	<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						
9	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						
10	State Constitution.						
11	<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						
12	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	<sup>d</sup> This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.						
14	<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						
15	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.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2		72,154,051					
3							
4	<b>(4) DIVISION OF MOTOR VEHICLES</b>						
5	<b>(A) Administration</b>						
6	Personal Services	1,591,393	234,707		1,305,341 <sup>a</sup>	51,345 <sup>b</sup>	
7	(18.9 FTE)						
8	Operating Expenses	85,244	12,475		69,379 <sup>a</sup>	3,390 <sup>b</sup>	
9		<u>1,676,637</u>					
10							
11	<sup>a</sup> Of these amounts, \$1,154,734 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$145,085 shall be from the Colorado State Titling and						
12	Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$51,303 shall be from the Department of Revenue Subaccount of the AIR						
13	Account in the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., and \$23,598 shall be from the First Time Drunk Driving Offender Account in the Highway Users						
14	Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S.						
15	<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(B) Driver Services<sup>85</sup></b>						
3	Personal Services	20,762,455	3,064,873		17,586,548 <sup>a</sup>	111,034 <sup>b</sup>	
4	(399.1 FTE)						
5	Operating Expenses	3,213,873	418,104		2,785,599 <sup>a</sup>	10,170 <sup>b</sup>	
6	Drivers License Documents	6,571,858			6,571,858 <sup>c</sup>		
7	Ignition Interlock Program	1,231,832			1,231,832 <sup>d</sup>		
8					(6.9 FTE)		
9	Indirect Cost Assessment	2,292,025			2,292,025 <sup>e</sup>		
10		34,072,043					
11							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$15,655,646 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						
2	Revocation Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(I)(A), C.R.S., \$2,000,000 shall be from the Highway Users Tax Fund created						
3	in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(I)(C), C.R.S., \$224,083 shall be from administrative processing fees associated with outstanding						
4	judgments and warrants collected pursuant to Section 42-2-118 (3)(c), C.R.S., \$84,821 shall be from the penalty assessments collected and retained for administrative purposes pursuant						
5	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 Drunk Driver Cash						
6	Fund created in Section 42-3-303 (1), C.R.S.						
7	<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
8	<sup>c</sup> This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.						
9	<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.						
10	<sup>e</sup> Of this amount, \$2,245,652 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$46,373 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	<b>(C) Vehicle Services</b>						
14	Personal Services	2,640,590	453,247		2,187,343 <sup>a</sup>		
15	(50.0 FTE)						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	459,882		27,169	432,713 <sup>a</sup>		
2	License Plate Ordering	10,195,299		216,315	9,978,984 <sup>b</sup>		
3	Motorist Insurance						
4	Identification Database						
5	Program	337,006			337,006 <sup>c</sup>		
6					(1.0 FTE)		
7	Emissions Program	1,256,439			1,256,439 <sup>d</sup>		
8					(15.0 FTE)		
9	Indirect Cost Assessment	386,449			386,449 <sup>e</sup>		
10		<u>15,275,665</u>					
11							
12	<sup>a</sup> Of these amounts, \$2,616,082 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	<sup>b</sup> Of this amount, \$5,920,110 shall be from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S., and \$4,058,874 shall be from the Colorado State Titling and						
15	Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	° 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.						
2	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.						
3	° Of this amount, \$285,638 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.,						
4	and \$100,811 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.						
5							
6		51,024,345					
7							
8	<b>(5) ENFORCEMENT BUSINESS GROUP</b>						
9	<b>(A) Administration</b>						
10	Personal Services	716,238	5,418		459,266 <sup>a</sup>	251,554 <sup>b</sup>	
11	(8.0 FTE)						
12	Operating Expenses	12,780	97		8,194 <sup>a</sup>	4,489 <sup>b</sup>	
13		<u>729,018</u>					
14							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$290,369 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S., \$78,894 shall be from the Liquor Enforcement Division and State						
2	Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$76,532 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., and \$21,665 shall						
3	be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.						
4	<sup>b</sup> 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 in this department.						
5							
6	<b>(B) Limited Gaming Division</b>						
7	Personal Services	7,066,096			7,066,096(I) <sup>a</sup>		
8					(91.0 FTE)		
9	Operating Expenses	1,032,595			1,032,595(I) <sup>a</sup>		
10	Payments to Other State						
11	Agencies	4,497,011			4,497,011(I) <sup>a</sup>		
12	Distribution to Gaming						
13	Cities and Counties	23,788,902			23,788,902(I) <sup>a</sup>		
14	Indirect Cost Assessment	599,370			599,370(I) <sup>a</sup>		
15		<hr/> 36,983,974					

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<sup>a</sup> These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. , and 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.							
<b>(C) Liquor and Tobacco Enforcement Division</b>							
Personal Services	2,585,643		168,589		2,417,054 <sup>a</sup>		
	(30.0 FTE)						
Operating Expenses	111,637		7,201		104,436 <sup>a</sup>		
Indirect Cost Assessment	187,063				187,063 <sup>a</sup>		
	<u>2,884,343</u>						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> Of these amounts, \$2,329,907 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 and						
4	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						
5	Enforcement Fund created in Section 24-33.5-1214 (3)(f), C.R.S.						
6							
7	<b>(D) Division of Racing Events</b>						
8	Personal Services	925,806			925,806 <sup>a</sup>		
9					(7.7 FTE)		
10	Operating Expenses	221,627			221,627 <sup>a</sup>		
11	Purses and Breeders Awards	1,400,000			1,400,000 <sup>b</sup>		
12	Indirect Cost Assessment	50,716			50,716 <sup>a</sup>		
13		<u>2,598,149</u>					
14							
15	<sup>a</sup> 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
	\$	\$	\$	\$	\$	\$	\$
1	<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 12-60-704 (1), C.R.S.						
2							
3	<b>(E) Motor Vehicle Dealer Licensing Board</b>						
4	Personal Services	2,254,070			2,254,070 <sup>a</sup>		
5					(31.2 FTE)		
6	Operating Expenses	174,626			174,626 <sup>a</sup>		
7	Indirect Cost Assessment	179,152			179,152 <sup>a</sup>		
8		<u>2,607,848</u>					
9							
10	<sup>a</sup> These amounts shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.						
11							
12							
13	<b>(F) Marijuana Enforcement</b>						
14	Marijuana Enforcement	9,752,353			9,752,353 <sup>a</sup>		
15					(103.2 FTE)		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	825,052			825,052 <sup>a</sup>		
2		10,577,405					
3							
4	<sup>a</sup> These amounts shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1)(a), C.R.S.						
5							
6		56,380,737					
7							
8	<b>(6) STATE LOTTERY DIVISION</b>						
9	Personal Services	9,491,527			9,491,527 <sup>a</sup>		
10					(117.1 FTE)		
11	Operating Expenses	1,203,156			1,203,156 <sup>a</sup>		
12	Payments to Other State						
13	Agencies	239,410			239,410 <sup>a</sup>		
14	Travel	113,498			113,498 <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	12,571,504			12,571,504 <sup>a</sup>		
5	Retailer Compensation	52,241,350			52,241,350 <sup>a</sup>		
6	Ticket Costs	6,578,000			6,578,000 <sup>a</sup>		
7	Research	250,000			250,000 <sup>a</sup>		
8	Indirect Cost Assessment	754,590			754,590 <sup>a</sup>		
9							
10		98,320,468					
11	<sup>a</sup> These amounts shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S.						
12							
13	<b>TOTALS PART XIX</b>						
14	<b>(REVENUE)</b>	\$355,833,948	\$107,585,406 <sup>a</sup>		\$241,178,908 <sup>b</sup>	\$6,245,246	\$824,388 <sup>c</sup>
15							

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

1     <sup>a</sup> Of this amount, \$28,600,000 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  
 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, \$36,983,974 contains an (I) notation and \$2,550,890 is from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., appropriated pursuant to Section  
 5     43-4-201 (3)(a)(V), C.R.S.

6     <sup>c</sup> This amount contains an (I) notation.

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

10     85     Department of Revenue, Division of Motor Vehicles, Driver Services -- The initial fiscal note estimated a total of 66,000 individuals would request an  
 11     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 initial surge  
 12     of applicants. It is the Intent of the General Assembly that once the annual appointments for first-time applicants made available for individuals who are not  
 13     lawfully present in the United States falls below 5,000 per year or the total first-time applicants served reaches 66,000 the Division will reduce the offices that  
 14     provide the service to one location. Of the amount appropriated to Driver Services, \$1.5 million cash funds are for the Colorado Road and Community Safety  
 15     Act.