

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>PART XX</b>						
<b>DEPARTMENT OF REVENUE</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
<b>(A) Administration and Support</b>						
6	Personal Services	21,141,926	8,258,347	3,611,499 <sup>a</sup>	9,272,080 <sup>b</sup>	
7	(203.5 FTE)					
8	Health, Life, and Dental	29,847,811	13,076,715	16,660,218 <sup>a</sup>	110,878 <sup>b</sup>	
9	Short-term Disability	93,974	42,891	50,712 <sup>a</sup>	371 <sup>b</sup>	
10	Paid Family and Medical Leave					
11	Insurance	604,130	275,735	326,008 <sup>a</sup>	2,387 <sup>b</sup>	
12	Unfunded Liability					
13	Amortization Payments	13,425,105	6,127,452	7,244,613 <sup>a</sup>	53,040 <sup>b</sup>	
14	Step Pay	1,957,950	945,079	1,004,964 <sup>a</sup>	7,907 <sup>b</sup>	
15	PERA Direct Distribution	2,382,918	1,088,994	1,293,924 <sup>a</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Shift Differential	282,618		282,618 <sup>a</sup>		
2	Workers' Compensation	536,019	204,430	331,589 <sup>a</sup>		
3	Operating Expenses	3,771,262	2,428,401	1,319,011 <sup>a</sup>	23,850 <sup>b</sup>	
4	Postage	941,844	741,110	200,734 <sup>a</sup>		
5	Legal Services	5,478,638	2,877,385	2,601,253 <sup>a</sup>		
6	Administrative Law Judge					
7	Services	15,504		15,504 <sup>a</sup>		
8	Payment to Risk Management					
9	and Property Funds	354,976	134,968	220,008 <sup>a</sup>		
10	Vehicle Lease Payments	1,014,932	137,052	877,880 <sup>a</sup>		
11	Leased Space	7,115,351	735,502	6,379,849 <sup>a</sup>		
12	Capitol Complex Leased Space	89,655	37,495	52,160 <sup>a</sup>		
13	Payments to OIT	22,678,677	11,594,624	11,084,053 <sup>a</sup>		
14	CORE Operations	900,762	366,282	534,480 <sup>a</sup>		
15	Digital Trunk Radio Payments	159,051		159,051 <sup>a</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Utilities	83,703		83,703 <sup>a</sup>		
2		<u>112,876,806</u>				
3						
4	<sup>a</sup> Of these amounts, an estimated \$13,198,374 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.,					
5	\$3,950,839 shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S., \$3,498,794 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), \$1,671,482					
6	shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., \$1,060,340 shall be from the Auto Dealers License Fund					
7	created in Section 44-20-133 (1), C.R.S. \$75,378 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					
8	(3)(a)(V), C.R.S., C.R.S., and \$30,878,624 shall be from various sources of cash funds.					
9	<sup>b</sup> Of these amounts, it is estimated that \$7,823,772 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2),					
10	C.R.S., and \$1,646,741 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.					
11						
12						
13	<b>(B) Hearings Division</b>					
14	Personal Services	3,710,422		3,710,422 <sup>a</sup>		
15		(33.3 FTE)				
16	Operating Expenses	110,412		110,412 <sup>a</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	280,304		280,304 <sup>a</sup>		
2		<u>4,101,138</u>				
3						
4	<sup>a</sup> Of these amounts, it is estimated that \$610,714 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., \$246,228 shall be from the First Time Drunk					
5	Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), and \$3,244,196 shall be from various sources of cash funds.					
6						
7		116,977,944				
8						
9	<b>(2) TAXATION BUSINESS GROUP</b>					
10	<b>(A) Administration</b>					
11	Personal Services	645,219	624,868	20,351 <sup>a</sup>		
12		(5.0 FTE)				
13	Operating Expenses	12,543	12,543			
14	Tax Administration IT System					
15	(GenTax) Support	8,144,865	8,024,879	119,986 <sup>b</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	IDS Print Production	6,693,924	6,647,145	46,779 <sup>c</sup>		
2		15,496,551				
3						
4	<sup>a</sup> Of this amount, it is estimated that \$18,720 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					
5	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	<sup>b</sup> Of this amount, \$109,986 shall be from the Decarbonization Tax Credits Administration Cash Fund created in Section 24-38.5-120 (2), C.R.S., and \$10,000 shall be from the Marijuana					
7	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.					
8	<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), C.R.S.					
9						
10						
11	<b>(B) Taxation Services</b>					
12	Personal Services	38,966,384	37,184,198	1,528,101 <sup>a</sup>	254,085 <sup>b</sup>	
13		(443.4 FTE)				
14	Operating Expenses	5,136,561	5,117,628	18,933 <sup>a</sup>		
15	Joint Audit Program	367,537	367,537			

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	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	5,920,561	5,920,561			
4		<u>51,309,175</u>				

6 <sup>a</sup> Of these amounts, \$1,031,135 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$211,249 shall be from the Highway Users Tax Fund created  
7 in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S., \$85,863 shall be from the Tobacco Settlement Defense Account of the Tobacco  
8 Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., \$51,853 shall be from Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$32,031 shall  
9 be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1)(b), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), \$29,217 shall be from the  
10 Aviation Fund created in Section 43-10-109 (1), C.R.S., \$10,000 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$8,702 shall be from the Animal  
11 Protection Fund created in Section 35-42-113 (1), C.R.S., \$7,328 shall be from the Firearms and Ammunition Excise Tax Cash Fund created in Section 39-37-301 (1)(a) C.R.S., and  
12 an estimated \$79,656 shall be from various sources of cash funds. Expenditures from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund do  
13 not constitute fiscal year spending for the purpose of Section 20 of Article X of the State Constitution.

14 <sup>b</sup> Of this amount, it is estimated that \$154,085 shall be from the Mineral Audit Program for programmatic indirect cost recoveries and \$100,000 shall be transferred from the Hospital  
15 Community Benefit Program in the Department of Health Care Policy and Financing per H.B. 23-1243.

APPROPRIATION FROM

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

1     <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  
 2     \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

3     <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.

4

5     **(C) Tax Conferee**

6     Personal Services	1,845,566		1,748,283		97,283 <sup>a</sup>	
			(14.1 FTE)			
8     Operating Expenses	64,772		64,772			
	1,910,338					

10

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

13

14     **(D) Special Purpose**

15     Cigarette Tax Rebate	4,949,180		4,949,180(I) <sup>a</sup>			
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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Amendment 35 Distribution to					
2	Local Governments	873,102		873,102 <sup>b</sup>		
3	Old Age Heat and Fuel and					
4	Property Tax Assistance	14,767,863	14,767,863(I) <sup>c</sup>			
5	Commercial Vehicle Enterprise					
6	Sales Tax Refund	120,524		120,524 <sup>d</sup>		
7	Retail Marijuana Sales Tax					
8	Distribution to Local					
9	Governments	6,521,481	6,521,481(I) <sup>c</sup>			
10		<u>27,232,150</u>				

12 <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  
13 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.

14 <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  
15 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  
16 State Constitution.



		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	DRIVES Maintenance and					
2	Support	10,051,021		10,051,021 <sup>a</sup>		
3		<u>15,316,967</u>				
4						
5	<sup>a</sup> Of these amounts, an estimated \$14,051,021 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.,					
6	and an estimated \$400,139 shall be from various sources of cash funds.					
7	<sup>b</sup> These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.					
8						
9	<b>(B) Driver Services</b>					
10	Personal Services	29,193,080	3,711,652	25,358,446 <sup>a</sup>	122,982 <sup>b</sup>	
11		(408.4 FTE)				
12	Operating Expenses	2,265,431	139,260	2,116,001 <sup>a</sup>	10,170 <sup>b</sup>	
13	Drivers License Documents	8,327,467		8,327,467 <sup>c</sup>		
14	Ignition Interlock Program	759,140		759,140 <sup>d</sup>		
15				(6.9 FTE)		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	4,281,055		4,281,055 <sup>a</sup>		
2		44,826,173				
3						
4	<sup>a</sup> Of these amounts, an estimated \$24,403,273 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.,					
5	\$84,939 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S., and an estimated \$7,267,290					
6	shall be from various sources of cash funds.					
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 Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), 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						
11	<b>(C) Vehicle Services</b>					
12	Personal Services	4,446,858	602,096	3,844,762 <sup>a</sup>		
13		(66.7 FTE)				
14	Operating Expenses	419,202	28,587	390,615 <sup>a</sup>		
15	License Plate Ordering	14,089,421		14,089,421 <sup>b</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Motorist Insurance					
2	Identification Database Program	363,103		363,103 <sup>c</sup>		
3				(1.0 FTE)		
4	Emissions Program	1,337,381		1,337,381 <sup>d</sup>		
5				(15.0 FTE)		
6	Indirect Cost Assessment	687,343		687,343 <sup>a</sup>		
7		<u>21,343,308</u>				

9 <sup>a</sup> Of these amounts, an estimated \$2,929,031 shall be from the Colorado DRIVES Vehicle Services Account in the Highway Users Tax Fund created in Section 42-1-211 (2), C.R.S.,  
10 \$1,607,537 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  
11 \$386,152 shall be from the Electronic Transactions Fund created in Section 42-1-234 (4)(a).

12 <sup>b</sup> This amount shall be from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S.

13 <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), C.R.S.

14 <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.

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		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(D) County Support Services</b>					
2	Operating Expenses	2,233,571		2,233,571 <sup>a</sup>		
3	County Office Asset					
4	Maintenance	511,430		511,430 <sup>a</sup>		
5	County Office Improvements	36,000		36,000 <sup>a</sup>		
6		2,781,001				
7						
8	<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), C.R.S.					
9						
10		84,267,449				
11						
12	<b>(4) SPECIALIZED BUSINESS GROUP</b>					
13	<b>(A) Administration</b>					
14	Personal Services	1,452,747	8,427	1,114,691 <sup>a</sup>	329,629 <sup>b</sup>	
15	(11.0 FTE)					

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	13,934	111	8,885 <sup>a</sup>	4,938 <sup>b</sup>	
2		<u>1,466,681</u>				
3						
4	<sup>a</sup> These amounts shall be from various sources of cash funds.					
5	<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.					
6						
7	<b>(B) Limited Gaming Division</b>					
8	Personal Services	14,351,626		14,351,626(I) <sup>a</sup>		
9				(138.0 FTE)		
10	Operating Expenses	1,996,196		1,996,196(I) <sup>a</sup>		
11	Payments to Other State					
12	Agencies	5,030,021		5,030,021(I) <sup>b</sup>		
13	Distribution to Gaming Cities					
14	and Counties	26,035,153		26,035,153(I) <sup>b</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Responsible Gaming Grant					
2	Program	4,725,000		4,725,000 <sup>c</sup>		
3	Indirect Cost Assessment	1,296,853		1,296,853(I) <sup>b</sup>		
4		<u>53,434,849</u>				

6 <sup>a</sup> Of these amounts, \$13,732,170 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and is included for informational purposes pursuant to Section 9  
7 (5)(b)(I) of Article XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., which specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited  
8 Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly, and \$2,615,652  
9 shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(a), C.R.S., which is continuously appropriated pursuant to Section 44-30-1509 (1)(b), C.R.S., and is included  
10 for informational purposes only.

11 <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  
12 XVIII of the State Constitution and Section 44-30-701 (1)(b)(I), C.R.S., which specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited Gaming  
13 Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

14 <sup>c</sup> This amounts shall be from the Responsible Gaming Grant Program Cash Fund created in Section 44-30-1702 (8)(a), C.R.S.

15

16

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(C) Liquor and Tobacco Enforcement Division</b>					
2	Personal Services	5,832,556		210,444	5,622,112 <sup>a</sup>	
3		(65.4 FTE)				
4	Operating Expenses	539,856		6,965	532,891 <sup>a</sup>	
5	Indirect Cost Assessment	525,765			525,765 <sup>a</sup>	
6		<u>6,898,177</u>				

7

8 <sup>a</sup> Of these amounts, \$6,330,768 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

9 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

10 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

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

12

13 **(D) Division of Racing Events**

14	Personal Services	1,499,946			1,499,946 <sup>a</sup>	
15					(11.7 FTE)	

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	505,026		505,026 <sup>a</sup>		
2	Purses and Breeders Awards	1,400,000		1,400,000 <sup>b</sup>		
3	Indirect Cost Assessment	102,629		102,629 <sup>a</sup>		
4		<u>3,507,601</u>				
5						
6	<sup>a</sup> These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.					
7	<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.					
8						
9	<b>(E) Auto Industry Division</b>					
10	Personal Services	3,278,221		3,278,221 <sup>a</sup>		
11				(32.3 FTE)		
12	Operating Expenses	325,446		325,446 <sup>a</sup>		
13	Indirect Cost Assessment	299,728		299,728 <sup>a</sup>		
14		<u>3,903,395</u>				
15						

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$
1	<sup>a</sup> These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.					
2						
3	<b>(F) Marijuana Enforcement</b>					
4	Marijuana Enforcement	16,872,077		16,872,077 <sup>a</sup>		
5				(158.6 FTE)		
6	Natural Medicine	1,522,526		1,522,526 <sup>b</sup>		
7				(18.0 FTE)		
8	Indirect Cost Assessment	905,413		905,413 <sup>a</sup>		
9		19,300,016				

<sup>a</sup> Of these amounts, \$14,277,490 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S. and \$3,500,000 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

<sup>b</sup> This amount shall be from the Regulated Natural Medicine Division Cash Fund created in C.R.S. 44-50-601 (1)(a), C.R.S.

APPROPRIATION FROM

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	<b>(G) Firearms Dealers Division</b>					
2	Personal Services	2,088,131		1,880,131	208,000 <sup>a</sup>	
3		(23.7 FTE)				
4	Operating Expenses	62,336		62,336		
5		<u>2,150,467</u>				
6						
7		90,661,186				
8						

<sup>a</sup> This amount shall be from the Firearm Dealer Permit Cash Fund created in Section 18-12-401.5(2)(d) C.R.S.

11 **(5) STATE LOTTERY DIVISION**

12	Personal Services	11,468,940		11,468,940 <sup>a</sup>		
13				(119.1 FTE)		
14	Operating Expenses	1,567,028		1,567,028 <sup>a</sup>		

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Payments to Other State					
2	Agencies	239,410		239,410 <sup>a</sup>		
3	Marketing and Communications	13,175,237		13,175,237 <sup>a</sup>		
4	Multi-State Lottery Fees	177,433		177,433 <sup>a</sup>		
5	Vendor Fees	52,136,622		52,136,622 <sup>a</sup>		
6	Retailer Compensation	85,000,000		85,000,000 <sup>a</sup>		
7	Indirect Cost Assessment	1,091,423		1,091,423 <sup>a</sup>		
8		<u>164,856,093</u>				
9						
10	<sup>a</sup> These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.					
11						
12						
13	<b>TOTALS PART XX</b>					
14	<b>(REVENUE)</b>	<u>\$552,710,886</u>	<u>\$148,484,040<sup>a</sup></u>	<u>\$392,963,938<sup>b</sup></u>	<u>\$10,410,776</u>	<u>\$852,132<sup>c</sup></u>
15						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
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1 <sup>a</sup> Of this amount, \$26,238,524 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, \$48,731,037 contains an (I) notation.

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

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