

			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	10,449,509	4,670,555		521,836 ^a	5,257,118 ^b	
7	(133.3 FTE)						
8	Health, Life, and Dental	13,219,761	5,275,428		7,813,467 ^a	34,422 ^b	96,444(I)
9	Short-term Disability	145,802	57,479		86,848 ^a	258 ^b	1,217(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	4,319,453	1,695,426		2,580,350 ^a	7,631 ^b	36,046(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	4,319,453	1,695,426		2,580,350 ^a	7,631 ^b	36,046(I)
15	PERA Direct Distribution	2,218,686	849,711		1,346,314 ^a	3,959 ^c	18,702(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	2,798,869	1,067,127		1,703,284 ^a	4,972 ^c	23,486(I)
2	Shift Differential	114,613			114,613 ^a		
3	Workers' Compensation	939,970	364,681		575,289 ^a		
4	Operating Expenses	2,323,111	1,604,461		718,650 ^a		
5	Postage	3,191,165	2,848,606		342,559 ^a		
6	Legal Services	5,520,319	3,340,247		2,180,072 ^a		
7	Administrative Law Judge						
8	Services	2,099			2,099 ^a		
9	Payment to Risk						
10	Management and Property						
11	Funds	310,447	120,609		189,838 ^a		
12	Vehicle Lease Payments	655,143	161,389		493,754 ^a		
13	Leased Space	7,994,060	987,428		7,006,632 ^a		
14	Capitol Complex Leased						
15	Space	2,156,289	1,497,525		658,764 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	14,248,346		9,705,374		4,542,972 ^a	
2	CORE Operations	783,059		298,793		484,266 ^a	
3	Utilities	143,703				143,703 ^a	
4		<u>75,853,857</u>					
5							
6	^a These amounts shall be from various sources of cash funds.						
7	^b Of these amounts, it is estimated that \$4,569,936 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2),						
8	C.R.S., and \$737,124 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
9	^c These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
10							
11							
12	(B) Hearings Division						
13	Personal Services	2,234,729				2,234,729 ^a	
14		(29.6 FTE)					
15	Operating Expenses	95,457				95,457 ^a	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	188,991			188,991 ^a		
2		2,519,177					
3							
4	^a These amounts shall be from various sources of cash funds.						
5							
6		78,373,034					
7							
8	(2) INFORMATION TECHNOLOGY DIVISION						
9	(A) Systems Support						
10	Personal Services	100,000	100,000				
11	Operating Expenses	1,516,490	1,109,976		406,514 ^a		
12		1,616,490					
13							
14	^a This amount shall be from various sources of cash funds.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) DMV IT System (DRIVES) Support						
2	Operating Expenses	2,617,535			2,617,535 ^a		
3	County Office Asset						
4	Maintenance	568,230			568,230 ^a		
5	County Office						
6	Improvements	40,000			40,000 ^a		
7		3,225,765					
8							
9	^a 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.						
10							
11		4,842,255					
12							
13							
14							
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) TAXATION BUSINESS GROUP						
2	(A) Administration						
3	Personal Services	556,456	527,497		28,959 ^a		
4	(5.0 FTE)						
5	Operating Expenses	12,543	12,543				
6	Tax Administration IT						
7	System (GenTax) Support	6,085,460	5,895,460		190,000 ^b		
8		6,654,459					
9							
10	^a Of this amount, it is estimated that \$26,895 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,064 shall be from the Highway Users Tax						
11	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.						
12	^b 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 \$180,000 shall be from various sources of cash funds.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Taxation and Compliance Division						
2	Personal Services	18,519,726	17,236,846		1,128,795 ^a	154,085 ^b	
3	(235.3 FTE)						
4	Operating Expenses	1,074,072	1,049,876		24,196 ^a		
5	Joint Audit Program	131,244	131,244				
6	Mineral Audit Program	890,388				66,000 ^c	824,388(I) ^d
7							(10.2 FTE)
8		<hr/> 20,615,430					
9							
10	^a Of these amounts, \$1,075,251 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$77,740 shall be from the Tobacco Tax Enforcement Cash						
11	Fund created in Section 39-28-107 (1)(b), C.R.S.						
12	^b This amount shall be from the Mineral Audit Program for programmatic indirect cost recoveries.						
13	^c Of this amount, \$65,500 shall be transferred from the State Board of Land Commissioners in the Department of Natural Resources, pursuant to Section 36-1-145 (2)(b), C.R.S., and						
14	\$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.						
15	^d 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.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Taxpayer Service Division						
3	Personal Services	9,775,383	9,372,677		402,706 ^a		
4	(154.5 FTE)						
5	Operating Expenses	546,434	532,366		14,068 ^b		
6	Seasonal Tax Processing	296,391	296,391				
7	Document Management	5,299,107	5,260,588		38,519 ^c		
8	Fuel Tracking System	497,587			497,587 ^d		
9					(1.5 FTE)		
10	Indirect Cost Assessment	9,611			9,611 ^d		
11		16,424,513					
12							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of this amount, it is estimated that \$163,637 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$84,438 shall be from the Donate to a Colorado						
2	Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$63,800 shall be from the						
3	Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., and \$21,838 shall be from the Aviation Fund created						
4	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						
5	for the purposes of Section 20 of Article X of the State Constitution.						
6	^b Of this amount, it is estimated that \$9,985 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., \$2,633 shall be from the Marijuana Tax						
7	Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$950 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section						
8	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.						
9	^c This amount shall be from various sources of cash funds.						
10	^d These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(III)(V), C.R.S.						
11							
12							
13	(D) Tax Conferee						
14	Personal Services	1,743,555		1,646,272		97,283 ^a	
15				(13.6 FTE)			

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	60,905	60,905				
2		1,804,460					
3							
4	^ This amount shall be transferred from Governor - Lieutenant Governor - State Planning and Budgeting from the Economic Development Commission - General Economic Incentives						
5	and Marketing line item in Economic Development Programs and originated as user fees.						
6							
7	(E) Special Purpose						
8	Cigarette Tax Rebate	9,633,839	9,633,839(I)^				
9	Amendment 35 Distribution						
10	to Local Governments	1,223,109			1,223,109^		
11	Old Age Heat and Fuel and						
12	Property Tax Assistance						
13	Grant	5,347,219	5,347,219(I)^				
14	Commercial Vehicle						
15	Enterprise Sales Tax Refund	120,524			120,524^		

			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	21,637,908	21,637,908(I) ^e				
4		37,962,599					
5							
6	^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						
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	^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1)(a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed						
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	^c Pursuant to Section 39-31-102 (1)(a), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject						
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	^d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.						
14	^e Pursuant to Section 39-28.8-203 (1)(a)(V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation						
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		83,461,461					
3							
4	(4) DIVISION OF MOTOR VEHICLES						
5	(A) Administration						
6	Personal Services	2,630,148	369,059		2,209,744 ^a	51,345 ^b	
7		(32.9 FTE)					
8	Operating Expenses	440,980	65,317		372,273 ^a	3,390 ^b	
9	DRIVES Maintenance and						
10	Support	6,578,868			6,578,868 ^a		
11		9,649,996					

^a These amounts shall be from various sources of cash funds.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Driver Services						
2	Personal Services	23,212,441	3,264,481		19,830,970 ^a	116,990 ^b	
3	(423.1 FTE)						
4	Operating Expenses	2,836,439	411,155		2,415,114 ^a	10,170 ^b	
5	Drivers License Documents	7,808,018			7,808,018 ^c		
6	Ignition Interlock Program	1,253,319			1,253,319 ^d		
7					(6.9 FTE)		
8	Indirect Cost Assessment	2,419,604			2,419,604 ^a		
9		37,529,821					
10							
11	^a These amounts shall be from various sources of cash funds.						
12	^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
13	^c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.						
14	^d This amount shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S.						
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Vehicle Services						
2	Personal Services	3,130,189	483,164		2,647,025 ^a		
3		(55.0 FTE)					
4	Operating Expenses	458,752	26,157		432,595 ^a		
5	License Plate Ordering	10,209,461	216,315		9,993,146 ^a		
6	Motorist Insurance						
7	Identification Database						
8	Program	340,155			340,155 ^a		
9					(1.0 FTE)		
10	Emissions Program	1,303,989			1,303,989 ^b		
11					(15.0 FTE)		
12	Indirect Cost Assessment	429,074			429,074 ^a		
13		15,871,620					
14							
15	^a These amounts shall be from various sources of cash funds.						

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

^b 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.

63,051,437

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	996,136	7,524	658,983 ^a	329,629 ^b
	(10.0 FTE)			
Operating Expenses	14,680	111	9,631 ^a	4,938 ^b
	<u>1,010,816</u>			

^a These amounts shall be from various sources of cash funds.

^b 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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Limited Gaming Division						
2	Personal Services	7,538,438			7,538,438(I) ^a		
3					(90.0 FTE)		
4	Operating Expenses	1,028,110			1,028,110(I) ^a		
5	Payments to Other State						
6	Agencies	4,936,279			4,936,279(I) ^a		
7	Distribution to Gaming						
8	Cities and Counties	23,788,902			23,788,902(I) ^a		
9	Indirect Cost Assessment	578,358			578,358(I) ^a		
10		<u>37,870,087</u>					

11

12 ^a These amounts shall be from the Limited Gaming Fund created in Section Section 44-30-701 (1), C.R.S. , and are included for informational purposes pursuant to Section 9 (5)(b)(I)

13 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 Gaming

14 Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Liquor and Tobacco Enforcement Division						
2	Personal Services	2,821,117	175,694		2,645,423 ^a		
3	(32.5 FTE)						
4	Operating Expenses	155,028	6,965		148,063 ^a		
5	Indirect Cost Assessment	198,942			198,942 ^a		
6		<u>3,175,087</u>					
7							
8	^a Of these amounts, \$2,613,782 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						
9	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, and \$28,646 shall be from the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act						
12	Enforcement Fund created in Section 24-33.5-1214 (3)(f), C.R.S.						
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Division of Racing Events						
2	Personal Services	952,156			952,156 ^a		
3					(7.7 FTE)		
4	Operating Expenses	220,721			220,721 ^a		
5	Purses and Breeders Awards	1,400,000			1,400,000 ^b		
6	Indirect Cost Assessment	50,038			50,038 ^a		
7		2,622,915					
8							
9	^a These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.						
10	^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.						
11							
12	(E) Motor Vehicle Dealer Licensing Board						
13	Personal Services	2,401,002			2,401,002 ^a		
14					(32.3 FTE)		
15	Operating Expenses	138,691			138,691 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	209,900			209,900 ^a		
2		2,749,593					
3							
4	^a These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.						
5							
6	(F) Marijuana Enforcement						
7	Marijuana Enforcement	12,163,489			12,163,489 ^a		
8					(112.1 FTE)		
9	Indirect Cost Assessment	797,080			797,080 ^a		
10		12,960,569					
11							
12	^a These amounts shall be from the Marijuana Cash Fund created in Section 44-11-501 (1)(a), C.R.S.						
13							
14		60,389,067					
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(6) STATE LOTTERY DIVISION						
3	Personal Services	8,715,155			8,715,155 ^a		
4					(102.1 FTE)		
5	Operating Expenses	1,177,035			1,177,035 ^a		
6	Payments to Other State						
7	Agencies	239,410			239,410 ^a		
8	Travel	113,498			113,498 ^a		
9	Marketing and						
10	Communications	14,700,000			14,700,000 ^a		
11	Multi-State Lottery Fees	177,433			177,433 ^a		
12	Vendor Fees	16,616,629			16,616,629 ^a		
13	Retailer Compensation	54,572,160			54,572,160 ^a		
14	Ticket Costs	6,578,000			6,578,000 ^a		
15	Research	250,000			250,000 ^a		

		APPROPRIATION FROM						
		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	739,928				739,928 ^a		
2			103,879,248					
3								
4	^a These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.							
5								
6								
7	TOTALS PART XIX							
8	(REVENUE)		\$393,996,502	\$121,117,814 ^a		\$265,692,538 ^b	\$6,149,821	\$1,036,329 ^c
9								
10	^a Of this amount, \$36,618,966 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							
11	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							
12	of Section 24-75-201.1, C.R.S.							
13	^b Of this amount, \$37,870,087 contains an (I) notation.							
14	^c This amount contains an (I) notation.							
15								