

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.

An Act

HOUSE BILL 12-1197

BY REPRESENTATIVE(S) Gerou, Becker, Levy;
also SENATOR(S) Hodge, Steadman, Lambert.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF
REVENUE.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of revenue for the fiscal year beginning July 1, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **amend** Part XIX as follows:

Section 2. **Appropriation.**

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX						
DEPARTMENT OF REVENUE						
(1) EXECUTIVE DIRECTOR'S OFFICE						
Personal Services	3,886,382	961,815		2,377,819 ^a	546,748 ^b	
	(44.4 FTE)					
Health, Life, and Dental	7,403,915	2,342,713		5,061,202 ^c		
Short-term Disability	126,519	48,327		78,192 ^c		
S.B. 04-257 Amortization						
Equalization Disbursement	1,992,351	755,405		1,236,946 ^c		
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	1,596,932	602,958		993,974 ^c		
Shift Differential	123,990	2,175		121,815 ^c		
Workers' Compensation	717,073	253,645		463,428 ^c		
Operating Expenses	1,237,693	481,434		756,259 ^c		
Legal Services for 20,430						
hours	1,546,755	839,496		707,259 ^c		
Administrative Law Judge						
Services	3,576			3,576 ^c		
	3,798			3,798 ^c		
Purchase of Services from						
Computer Center	9,146,036	5,312,062		3,464,044 ^c	369,930 ^d	
Multiuse Network Payments	3,098,197	369,370		2,702,421 ^c	26,406 ^d	
Management and						
Administration of OIT	1,047,473	759,437		257,629 ^c	30,407 ^d	
Payment to Risk						
Management and Property						
Funds	161,458	52,585		108,873 ^c		
Vehicle Lease Payments	527,422	91,775		435,647 ^c		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	597,523		90,391		507,132 ^c		
Leased Space	3,437,846		512,451		2,925,395 ^c		
Capitol Complex Leased Space	1,723,682		1,105,765		617,917 ^c		
Communication Services Payments	70,501		11,689		58,812 ^c		
Utilities	247,119				247,119^c		
	<u>252,819</u>				252,819 ^c		
		38,094,920					
		38,170,943					

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$1,187,162 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$390,297 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$225,735 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$156,808 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$112,047 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$92,660 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$69,002 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$60,130 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$38,444 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$17,744 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$13,472 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$4,929 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$4,600 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,286 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S., \$1,473 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$30 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S. Of these amounts, \$1,671,070 shall be for the purpose of departmental indirect cost recoveries and \$706,749 shall be for the purpose of statewide indirect cost recoveries.

^b Of this amount, \$329,819 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S. and \$216,929 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. Of these amounts, \$384,240 shall be for the purpose of departmental indirect cost recoveries and \$162,508 shall be for the purpose of statewide indirect cost recoveries.

APPROPRIATION FROM

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

° Of these amounts, ~~\$1,979,429~~ \$1,981,800 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$562,534 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$125,330 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$94,808 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., \$60,794 shall be from Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$59,090 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$57,862 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$38,573 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$31,598 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$28,247 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$26,254 shall be from the Department of Revenue subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$3,084 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$2,235 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S., \$857 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and ~~\$17,169,813~~ \$17,244,849 shall be from various sources of cash funds.

^d Of these amounts, \$258,976 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$167,767 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,335,092		4,529,019	719,438 ^a	86,635 ^b
	(97.2 FTE)				
Seasonal Tax Processing	397,545		397,545		
Operating Expenses	1,365,601		1,217,644	147,957 ^c	
Postage	3,090,752		2,744,148	346,604^d	
	3,091,280			347,132 ^d	
Pueblo Data Entry Center					
Payments	1,910,582		1,875,719	34,863 ^e	
Document Imaging and Storage	<u>394,290</u>		394,290		
		12,493,862			
		12,494,390			

APPROPRIATION FROM

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

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$315,419 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$103,698 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$89,013 shall be from the Prepaid Wireless Trust Cash Fund created in Section 29-11-102.5 (3) (e) (I), C.R.S., \$59,976 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$40,324 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$29,770 shall be from the Driver's License Administrative Revocation Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$24,619 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$18,333 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$15,976 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$10,214 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$4,714 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$3,579 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$1,309 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$1,222 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$873 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S., \$391 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$8 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

^c Of this amount, \$86,945 shall be from the Identification Security Fund, a subaccount of the Highway Users Tax Fund, created in Section 42-1-220 (1), C.R.S., \$49,942 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$10,975 shall be from the Prepaid Wireless Trust Cash Fund created in Section 29-11-102.5 (3) (e) (I), C.R.S., and \$95 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

^d Of this amount, ~~\$13,909~~ \$14,437 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$332,695 shall be from various sources of cash funds.

^e This amount shall be from various sources of cash funds.

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	156,306	112,570	31,155 ^a	12,581 ^b
Operating Expenses	<u>800,222</u>	686,024	114,198 ^c	
	956,528			

APPROPRIATION FROM

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

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$9,509 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$7,368 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$4,256 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,755 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$2,272 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$1,686 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$1,245 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$940 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$434 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$329 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$120 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$112 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$81 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S., \$38 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$10 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$7,635 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$4,946 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

^c This amount shall be from various sources of cash funds.

(B) Colorado State Titling and Registration System

Personal Services	442,688		442,688 ^a
Operating Expenses	2,617,535		2,617,535 ^a
County Office Asset			
Maintenance	568,230		568,230 ^a
County Office Improvements	78,062		78,062 ^a
	3,706,515		

^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.

4,663,043

(4) TAXATION BUSINESS GROUP

(A) Administration

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	557,305 (6.0 FTE)		552,230		5,075 ^a		
Operating Expenses	<u>14,050</u> 571,355		14,050				

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$2,586 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$2,469 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and \$20 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

(B) Taxation and Compliance Division

Personal Services	15,927,078 (224.8 FTE)		15,773,199		52,090 ^a	101,789 ^b	
Operating Expenses	1,054,468		1,044,002		10,466 ^a		
Joint Audit Program	131,244		131,244				
Mineral Audit Program	789,701 (10.2 FTE)					66,000 ^c	723,701 ^d
	<u>17,902,491</u>						

^a These amounts shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1) (b), C.R.S.

^b This amount shall be from the Mineral Audit Program for indirect cost recoveries.

^c Of this amount, \$65,500 shall be from the State Board of Land Commissioners, Department of Natural Resources, pursuant to Section 36-1-145 (2) (b), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

^d This amount includes \$101,789 of indirect cost recoveries.

(C) Taxpayer Service Division

Personal Services	4,656,012 (74.7 FTE)		4,557,427		98,585 ^a		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	402,035		401,535		500 ^b	
Fuel Tracking System	486,594				486,594 ^c	
	<u>5,544,641</u>				(1.5 FTE)	

^a Of this amount, \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$7,754 shall be from the Waste Tire Recycling Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

^c This amount shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

(D) Tax Conferee

Personal Services	1,513,643		1,513,643			
			(11.2 FTE)			
Operating Expenses	<u>24,604</u>		24,604			
	1,538,247					

(E) Special Purpose

Cigarette Tax Rebate	11,500,000		11,500,000 ^a			
Amendment 35 Distribution to Local Governments	1,338,300				1,338,300 ^b	
Old Age Heat and Fuel and Property Tax Assistance Grant	7,800,000		7,800,000 ^a			
COMMERCIAL VEHICLE ENTERPRISE SALES TAX REFUND	<u>81,434</u>				81,434 ^c	
	20,638,300					
	20,719,734					

APPROPRIATION FROM

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

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 (2) (d) of the State Constitution, these moneys are included for informational purposes. These amounts are continuously appropriated by a permanent statute or constitutional provision and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^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 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 (2) (d) of Article X of the State Constitution pursuant to Section 21 (4) of Article X of the State Constitution.

^c THIS AMOUNT SHALL BE FROM THE COMMERCIAL VEHICLE ENTERPRISE TAX FUND CREATED IN SECTION 42-1-225 (1), C.R.S.

46,195,034

46,276,468

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	914,985		914,985 ^a
	(11.0 FTE)		
Operating Expenses	54,250		54,250 ^a
	969,235		

^a These amounts shall be from the following funds for the purposes of indirect cost recoveries, \$640,991 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$198,748 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$72,107 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$27,384 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$9,430 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$8,857 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$7,243 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$2,473 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,766 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S., and \$236 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

(B) Driver and Vehicle Services

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	16,665,210 (351.6 FTE)				16,665,210 ^a		
Operating Expenses	1,684,157 2,071,591				1,684,157^a 2,071,591 ^a		
Drivers License Documents	3,810,592				3,810,592 ^b		
License Plate Ordering	<u>6,518,776</u> 28,678,735 29,066,169				6,518,776 ^c		

^a These amounts reflect direct program costs from the following sources: ~~\$12,774,073~~ \$13,161,507 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,314,271 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$2,312,690 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$337,283 shall be from the Colorado State Titling and Registration Account created in Section 42-1-211 (2), C.R.S., \$233,708 shall be from the Defensive Driving School Fund created in Section 42-1-223 (1), C.R.S., \$217,183 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$75,832 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$60,445 shall be from the County Jail Identification Processing Unit Fund created in section 42-2-312, C.R.S., \$17,926 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 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 Fund created in Section 42-3-303 (1), C.R.S.

^b Of this amount, ~~\$2,846,051~~ \$2,994,363 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S. and ~~\$964,541~~ \$816,229 shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.

^c Of this amount, \$6,482,176 shall be from the License Plate Cash Fund created in Section 42-3-301 (1) (b), C.R.S. and \$36,600 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 C.R.S.

(C) Vehicle Emissions

Personal Services	1,198,995 1,084,492				1,198,995^a 1,084,492 ^a		
					(17.0 FTE)		
					(15.0 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	88,725				88,725 ^a		
	<u>86,825</u>				86,825 ^a		
	1,287,720						
	1,171,317						

^a These amounts shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

(D) Titles

Personal Services	1,647,755			1,647,755 ^a		
				(32.1 FTE)		
Operating Expenses	<u>305,574</u>			305,574 ^a		
	1,953,329					

^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.

(E) Motorist Insurance Identification Database Program

Personal Services	330,017			330,017 ^a		
				(1.0 FTE)		
Operating Expenses	<u>500</u>			500 ^a		
	330,517					

^a These amounts shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18) (d) (I), C.R.S.

(F) Ignition Interlock Program

Personal Services	211,931			211,931 ^a		
				(5.0 FTE)		
Operating Expenses	<u>934,842</u>			934,842 ^a		
	1,146,773					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
		34,366,309				
		34,637,340				
(6) MOTOR CARRIER SERVICES DIVISION						
Personal Services	6,933,538		559,056		6,374,482*	
	7,097,869				6,538,813 ^a	
	(120.1 FTE)					
	(124.1 FTE)					
Operating Expenses	515,305		38,045		477,260*	
	537,917				499,872 ^a	
Fixed and Mobile Port Maintenance	221,545				221,545 ^a	
Hazardous Materials Permitting Program	210,210				210,210 ^b	
					(3.7 FTE)	
		7,880,598				
		8,067,541				

^a These amounts shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

^b This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	629,903		27,356		500,436 ^a	102,111 ^b
	(8.0 FTE)					
Operating Expenses	12,780		598		10,940 ^a	1,242 ^b

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	642,683					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$177,043 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$107,344 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$105,108 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$78,272 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$43,609 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

^b These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

(B) Limited Gaming Division⁵²

Personal Services	6,849,334		6,849,334 ^a
			(85.4 FTE)
Operating Expenses	887,228		887,228 ^a
Licensure Activities	181,497		181,497 ^a
Investigations	263,964		263,964 ^a
Payments to Other State Agencies	3,853,589		3,853,589 ^a
Distribution to Gaming Cities and Counties	23,788,902		23,788,902 ^a
Indirect Cost Assessment	674,028		674,028 ^a
	36,498,542		

^a These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated by Section 12-47.1-701 (1) (b) (I), C.R.S.

(C) Liquor Enforcement Division

Personal Services	1,662,535		1,662,535 ^a
			(19.5 FTE)
Operating Expenses	56,326		56,326 ^a
	1,718,861		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Tobacco Enforcement Program							
Personal Services	496,919 (7.0 FTE)		142,451		354,468 ^a		
Operating Expenses	<u>31,379</u>		7,201		24,178 ^a		
	528,298						

^a These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

^a Of these amounts, \$350,000 shall be 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 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 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 Enforcement Fund created in Section 24-33.5-1214 (3) (f), C.R.S.

(E) Division of Racing Events

Personal Services	1,124,123			1,124,123 ^a (8.7 FTE)
Operating Expenses	91,385			91,385 ^a
Laboratory Services	104,992			104,992 ^a
Commission Meeting Costs	1,200			1,200 ^a
Racetrack Applications	25,000			25,000 ^b
Purses and Breeders Awards	<u>1,106,142</u>			1,106,142 ^c
	2,452,842			

^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

^b This amount shall be from application fees pursuant to Section 12-60-506 (1), C.R.S.

^c 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.

(F) Hearings Division

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,023,335				2,023,335 ^a		
					(26.8 FTE)		
Operating Expenses	<u>98,938</u>				98,938 ^a		
	2,122,273						

^a These amounts shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4) (b) (I) (A), C.R.S.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,800,265				1,800,265 ^a		
					(26.2 FTE)		
Operating Expenses	<u>119,023</u>				119,023 ^a		
	1,919,288						

^a These amounts shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

(H) Medical Marijuana Enforcement

Medical Marijuana Enforcement	5,689,621				5,689,621 ^a		
					(55.2 FTE)		
	<u>5,689,621</u>						

^a This amount shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

51,572,408

(8) STATE LOTTERY DIVISION

Personal Services	8,961,156				8,961,156 ^a		
					(117.1 FTE)		
Operating Expenses	1,203,156				1,203,156 ^a		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to Other State Agencies	239,410				239,410 ^a		
Travel	113,498				113,498 ^a		
Marketing and Communications	14,700,000				14,700,000 ^a		
Multi-State Lottery Fees	177,433				177,433 ^a		
Vendor Fees	12,571,504				12,571,504 ^a		
Retailer Compensation	52,241,350				52,241,350 ^a		
Ticket Costs	6,578,000				6,578,000 ^a		
Research	250,000				250,000 ^a		
Indirect Cost Assessment	<u>503,032</u>				503,032 ^a		
		97,538,539					

^a These amounts shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S.

**TOTALS PART XIX
(REVENUE)**

\$292,804,713	\$70,546,702 ^a	\$220,190,461 ^b	\$1,343,849	\$723,701
<u>\$293,420,672</u>	<u>\$70,545,318^a</u>	<u>\$220,807,804^b</u>		

^a Of this amount, \$19,300,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 (2) (d) of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute or constitutional provision, and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^b Of this amount, ~~\$12,078,388~~ \$12,272,990 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$496,278 is from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

FOOTNOTES -- The following statement is referenced to the numbered footnotes throughout section 2.

52 Department of Revenue, Enforcement Business Group, Limited Gaming Division -- It is the intent of General Assembly that the Department of Revenue shall not spend more than 5.0 percent of Amendment 50 revenues for administrative expenses of the Limited Gaming Division.

SECTION 2. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Frank McNulty
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Brandon C. Shaffer
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO