

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.



SENATE BILL 13-103

BY SENATOR(S) Steadman, Hodge, Lambert;
also REPRESENTATIVE(S) Levy, Duran, Gerou, Fields, Labuda, Melton,
Rosenthal.

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, 2012. In Session Laws of Colorado 2012, section 2 of chapter 305, (HB 12-1335), **amend** Part XIX as follows:

Section 2. Appropriation.

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	3,913,706		1,578,141		1,716,060 ^a	619,505 ^b	
			1,132,129		2,007,304 ^a	774,273 ^b	
	(45.4 FTE)						
Health, Life, and Dental	8,772,210		5,418,093		3,354,117 ^c		
Short-term Disability	126,519		75,375		51,144 ^c		
S.B. 04-257 Amortization Equalization Disbursement	2,266,473		1,348,756		917,717 ^c		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,942,204		1,153,541		788,663 ^c		
Shift Differential	173,651		33,551		140,100 ^c		
Workers' Compensation	770,412		463,961		306,451 ^c		
Operating Expenses	1,238,643		521,045		717,598 ^c		
	1,231,956				710,911 ^c		
Legal Services for 38,842 hours	3,000,545		2,161,598		838,947 ^c		
Administrative Law Judge Services	14,200				14,200 ^c		
Purchase of Services from Computer Center	9,949,243		6,758,678		2,788,147 ^c	402,418 ^d	
Multiuse Network Payments	4,319,144		1,950,841		2,335,459 ^c	32,844 ^d	
Management and Administration of OIT	558,809		433,653		108,934 ^c	16,222 ^d	
Payment to Risk Management and Property Funds	187,392		95,593		91,799 ^c		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	239,245		116,274		122,971 ^c		
Vehicle Lease Payments	728,375		166,378		561,997 ^c		
Leased Space	3,517,094		1,794,734		1,722,360 ^c		
Capitol Complex Leased Space	1,683,593		1,432,784		250,809 ^c		
Communication Services Payments	78,259		12,975		65,284 ^c		
COFRS Modernization	326,776		80,654		246,122 ^c		
Utilities	252,819		114,978		137,841 ^c		
		43,820,067					
		43,865,233					

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: ~~\$436,921~~ \$468,629 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) (C), C.R.S., ~~\$5,936~~ \$29,319 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and exempt from the statutory limit in Section 43-4-201 (3) (a) (III) (C), C.R.S., ~~\$397,286~~ \$669,259 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., ~~\$219,734~~ shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., ~~\$156,303~~ \$213,453 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., ~~\$127,334~~ \$146,599 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., ~~\$103,674~~ \$112,501 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., ~~\$77,162~~ \$105,295 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., ~~\$67,270~~ \$103,313 shall be from the Department of Revenue Subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$66,272 shall be from the Tax Amnesty Cash Fund created in Section 39-21-202 (1), C.R.S., ~~\$34,426~~ \$72,890 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., AND ~~\$19,785~~ \$19,774 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., ~~\$3,957~~ 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. C.R.S. Of these amounts, ~~\$1,151,750~~ \$1,442,994 shall be for the purpose of departmental indirect cost recoveries and \$564,310 shall be for the purpose of statewide indirect cost recoveries.

^b Of this amount, ~~\$378,422~~ \$435,192 shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S. and transferred from the State Lottery Division, and ~~\$241,083~~ \$339,081 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. and transferred from the Enforcement Business Group, Limited Gaming Division. Of these amounts, ~~\$345,203~~ \$499,971 shall be for the purpose of departmental indirect cost recoveries and \$274,302 shall be for the purpose of statewide indirect cost recoveries.

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

^c Of these amounts, ~~\$2,192,518~~ \$2,160,810 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) (C), C.R.S., \$970 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and exempt from the statutory limit in Section 43-4-201 (3) (a) (III) (C), C.R.S., \$132,180 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., ~~\$104,765~~ \$104,763 shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S., \$61,697 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$61,571 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., \$61,060 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$40,794 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$40,590 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$39,856 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$21,843 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$11,938 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., \$2,388 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 ~~\$12,665,519~~ \$12,721,714 shall be from various sources of cash funds.

^d Of these amounts, \$273,992 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. and transferred from the Enforcement Business Group, Limited Gaming Division, and \$177,492 shall be from the Lottery Fund created in Section 24-35-210 (1), C.R.S. and transferred from the State Lottery Division.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,285,483	4,636,972	544,370^a	104,141^b
		4,743,328	470,896 ^a	71,259 ^b
	(97.2 FTE)			
Seasonal Tax Processing	397,545	397,545		
Operating Expenses	1,283,311	1,135,175	148,136 ^c	
Postage	3,006,422	2,657,783	348,639 ^d	
Document Management	<u>2,309,514</u>	2,270,009	39,505 ^c	
	12,282,275			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		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: \$122,222 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) (C), C.R.S., ~~\$1,660~~ \$5,367 shall be from the Highway Users Tax Fund, created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and exempt from the statutory limit in Section 43-4-201 (3) (a) (III) (C), C.R.S., ~~\$111,135~~ \$120,908 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), 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., ~~\$55,321~~ shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S. ~~\$43,723~~ \$37,275 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., ~~\$35,620~~ \$24,976 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., ~~\$29,001~~ \$18,871 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., ~~\$21,585~~ \$17,969 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., ~~\$18,818~~ \$18,173 shall be from the Department of Revenue Subaccount of the AIR Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., ~~\$9,630~~ \$12,758 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., AND ~~\$5,535~~ \$3,364 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., and ~~\$1,107~~ 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. C.R.S.

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

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

^d Of this amount, \$14,437 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) (C), C.R.S., and \$334,202 shall be from various sources of cash funds.

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	202,552	202,552	
Operating Expenses	773,957	659,759	114,198 ^a
	<u>735,318</u>		75,559 ^a
	976,509		
	937,870		

^a This amount shall be from various sources of cash funds for the purpose of indirect cost recoveries.

(B) Colorado State Titling and Registration System

Personal Services	442,688	442,688 ^a
Operating Expenses	2,617,535	2,617,535 ^a

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
County Office Asset Maintenance	568,230				568,230 ^a		
County Office Improvements	40,000				40,000 ^a		
	<u>3,668,453</u>						

^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.

~~4,644,962~~
4,606,323

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	557,305	554,709	2,596 ^a
	(6.0 FTE)		
Operating Expenses	<u>14,050</u>	14,050	
	571,355		

^a This amount shall be for the purpose of indirect cost recoveries and shall be from the Highway Users Tax Fund, created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and exempt from the statutory limit in Section 43-4-201 (3) (a) (III) (C), C.R.S.

(B) Taxation and Compliance Division

Personal Services	15,799,458	15,593,283	52,090 ^a	154,085 ^b
		(224.3 FTE)		
Operating Expenses	1,054,468	1,044,002	10,466 ^a	
Joint Audit Program	131,244	131,244		
Mineral Audit Program	890,388			66,000 ^c
	<u>(10.2 FTE)</u>			824,388(I) ^d

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	17,875,558					

^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 in the 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 in the Department of Natural Resources.

^d This amount includes \$154,085 of indirect cost recoveries and is provided for informational purposes only.

(C) Taxpayer Service Division

Personal Services	4,642,888	4,544,303 (75.4 FTE)	98,585 ^a
Operating Expenses	402,510	402,010	500 ^b
Fuel Tracking System	486,594		486,594 ^c (1.5 FTE)
	<u>5,531,992</u>		

^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 fees collected pursuant to Section 25-17-202 (2) (a), C.R.S., that are used to cover the cost of collecting the fees pursuant to 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, created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and exempt from the statutory limit in Section 43-4-201 (3) (a) (III) (C), C.R.S.

(D) Tax Conferee

Personal Services	2,627,732	2,627,732 (12.2 FTE)
Operating Expenses	<u>61,174</u>	61,174
	2,688,906	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Special Purpose							
Cigarette Tax Rebate	10,300,000		10,300,000(I) ^a				
Amendment 35 Distribution to Local Governments	1,324,800				1,324,800 ^b		
Old Age Heat and Fuel and Property Tax Assistance Grant	7,400,000		7,400,000(I) ^c				
Commercial Vehicle Enterprise Sales Tax Refund	<u>120,524</u>				120,524 ^d		
	19,145,324						

^a Pursuant to Section 39-22-623 (1) (a) (II) (B), C.R.S., this amount is included in the General Appropriation Bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

^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 of Article X of the State Constitution.

^c Pursuant to Section 39-31-102 (1), C.R.S., this amount shall be included in the General Appropriation Bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

^d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.

45,813,135

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	914,985	382,787	532,198*
		379,556	535,429 ^a
	(11.0 FTE)		
Operating Expenses	54,250	33,404	20,846*

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
		34,784		19,466 ^a		
<u>969,235</u>						

^a These amounts shall be from the following funds for the purposes of indirect cost recoveries: \$222,361 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) (C), C.R.S., ~~\$194,834~~ \$156,404 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., ~~\$79,151~~ \$88,229 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., ~~\$34,509~~ \$43,268 shall be from the Department of Revenue Subaccount of the AIR Account in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., ~~\$10,604~~ \$36,750 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., ~~\$9,655~~ \$7,883 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., and ~~\$1,930~~ 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. C.R.S.

(B) Driver and Vehicle Services

Personal Services	16,455,915	9,449,164	7,006,751*
	16,401,812		6,952,648 ^a
	(350.1 FTE)		
	(348.9 FTE)		
Operating Expenses	1,682,732	1,216,876	465,856*
	1,676,390		459,514 ^a
Drivers License Documents	4,314,318	3,561,141	753,177 ^b
License Plate Ordering	5,295,416		5,295,416 ^c
	<u>27,748,381</u>		
	27,687,936		

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

^a These amounts reflect direct program costs from the following sources: \$4,211,584 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), 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 administrative processing fees associated with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$75,832 shall be from the penalty assessments collected and retained for administrative purposes pursuant to 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~~ \$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 This amount shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.

^c Of this amount, \$5,258,816 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	1,081,868	1,081,868 ^a
		(15.0 FTE)
Operating Expenses	<u>86,825</u>	86,825 ^a
	1,168,693	

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

(D) Titles

Personal Services	1,633,045	1,633,045 ^a
		(32.1 FTE)
Operating Expenses	<u>305,574</u>	305,574 ^a
	1,938,619	

^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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Motorist Insurance Identification Database Program	330,517				330,517 ^a (1.0 FTE)		
	<u>330,517</u>						

^a This amount 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						

^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.

~~33,302,218~~
33,241,773

(6) MOTOR CARRIER SERVICES DIVISION

Personal Services	7,030,595		554,308		6,476,287 ^a		
	7,035,343		559,056				
	(124.1 FTE)						
Operating Expenses	537,917		38,045		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)		
	<u>210,210</u>						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,000,267					
	8,005,015					

^a These amounts shall be from the Highway Users Tax Fund, created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (III) (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	13,810		518,098 ^a	97,995 ^b
		54,754		453,046 ^a	122,103 ^b
	(8.0 FTE)				
Operating Expenses	12,780	598		10,940 ^a	1,242 ^b
		1,111		9,192 ^a	2,477 ^b
	<u>642,683</u>				

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: ~~\$213,457 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$104,093~~ \$83,331 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., ~~\$101,767~~ \$148,298 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., ~~\$75,742~~ \$137,079 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and ~~\$33,979~~ \$93,530 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. and transferred from the Limited Gaming Division.

(B) Limited Gaming Division⁵⁰

Personal Services	6,784,591	6,784,591(I) ^a
		(85.4 FTE)
Operating Expenses	1,332,689	1,332,689(I) ^a
Payments to Other State Agencies	3,853,589	3,853,589(I) ^a
Distribution to Gaming Cities and Counties	23,788,902	23,788,902(I) ^a

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	445,045 535,504				445,045(I)^a 535,504(I) ^a		
	<u>36,204,816</u> 36,295,275						

^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 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.

(C) Liquor and Tobacco Enforcement Division

Personal Services	2,140,010	138,013	2,001,997 ^a (26.5 FTE)
Operating Expenses	<u>87,705</u> 2,227,715	7,201	80,504 ^a

^a Of these amounts, \$1,703,855 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 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.

(D) Division of Racing Events

Personal Services	1,124,123	1,124,123 ^a (8.7 FTE)
Operating Expenses	222,577	222,577 ^b
Purses and Breeders Awards	<u>1,400,000</u> 2,746,700	1,400,000 ^c

^a This amount 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
	\$	\$	\$	\$	\$	\$	\$

^b Of this amount \$197,577 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S. and \$25,000 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.

(E) Hearings Division

Personal Services	2,182,046	178,955	2,003,091 ^a (29.4 FTE)
Operating Expenses	<u>101,408</u>	2,470	98,938 ^a
	2,283,454		

^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.

(F) Motor Vehicle Dealer Licensing Board

Personal Services	1,782,358	1,782,358 ^a (26.2 FTE)
Operating Expenses	<u>119,023</u>	119,023 ^a
	1,901,381	

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

(G) Medical Marijuana Enforcement

Medical Marijuana Enforcement	5,653,838	5,653,838 ^a (55.2 FTE)
	<u>5,653,838</u>	

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

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
		51,660,587					
		51,751,046					
(8) STATE LOTTERY DIVISION							
Personal Services	8,881,413				8,881,413 ^a		
					(117.1 FTE)		
Operating Expenses	1,203,156				1,203,156 ^a		
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	378,422				378,422 *		
	<u>435,192</u>				435,192 ^a		
		97,334,186					
		97,390,956					

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

**TOTALS PART XIX
(REVENUE)**

\$296,857,697	\$95,804,403*		\$198,734,454 ^b	\$1,494,452	\$824,388 ^c
<u>\$296,955,756</u>	<u>\$95,529,782^a</u>		<u>\$198,959,905^b</u>	<u>\$1,641,681</u>	

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

^a Of this amount, \$17,700,000 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 20 (2) (d) 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 of Section 24-75-201.1, C.R.S.

^b Of this amount, ~~\$36,204,816~~ \$36,295,275 contains an (I) notation and ~~\$10,683,923~~ \$10,711,009 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. Of the amounts appropriated from the Highway Users Tax Fund, \$10,186,163 is appropriated pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and ~~\$497,760~~ \$524,826 is exempt from the statutory limit and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^c This amounts contains an (I) notation.

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

50 Department of Revenue, Enforcement Business Group, Limited Gaming Division -- It is the intent of the 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.

John P. Morse
PRESIDENT OF
THE SENATE

Mark Ferrandino
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO