

CHAPTER 460

APPROPRIATIONS

SENATE BILL 07-177

BY SENATOR(S) Tapia, Keller, and Johnson;
also REPRESENTATIVE(S) Buescher, Pommer, and White.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF REVENUE.

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

SECTION 1. Part XIX of section 2 of chapter 394, Session Laws of Colorado 2006, is amended to read:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX DEPARTMENT OF REVENUE						
(1) EXECUTIVE DIRECTOR'S OFFICE¹¹³						
Personal Services	3,305,533 (43.5 FTE)	1,800,212		512,192 ^a	993,129 ^b	
Health, Life, and Dental	4,768,440	2,942,035		487,906 ^c	1,338,499 ^d	
Short-term Disability	104,525	64,280		12,025 ^c	28,220 ^d	
Amortization Equalization Disbursement	508,693	311,065		58,260 ^c	139,368 ^d	
Salary Survey and Senior Executive Service	2,045,435	1,215,030		250,355 ^c	580,050 ^d	
Shift Differential	169,277	50,618		9,087 ^c	109,572 ^d	
Workers' Compensation	882,897 640,815	565,541 408,845		84,199^c 63,213 ^c	233,157^d 168,757 ^d	
Operating Expenses	948,245	449,309		139,385 ^c	359,551 ^d	
Legal Services for 11,165 hours	756,653	436,254		261,098 ^c	59,301 ^f	
Administrative Law Judge Services	824				824 ^d	
Purchase of Services from Computer Center	3,475,351 1,845,865	3,469,849 1,844,078			5,502^d 1,787 ^d	

Multiuse Network Payments	1,712,420	440,213	90,141^e	1,182,066^e
	1,921,365	728,696	58,730 ^c	1,133,939 ^d
Payment to Risk Management and Property Funds	184,012	104,929	17,891^e	61,192^e
	289,997	163,277	29,523 ^c	97,197 ^d
Vehicle Lease Payments	438,935	109,769	101,303^e	227,863^e
	388,019	112,726	89,193 ^c	186,100 ^d
Leased Space ^{113a}	2,266,446	1,344,151	79,756 ^c	842,539 ^d
Capitol Complex Leased Space	1,794,521	1,296,891	227,210 ^c	270,420 ^d
Communications Services Payments	80,131	21,136	50,272^e	8,723^e
	72,354	21,045	42,834 ^c	8,475 ^d
Lease Purchase - 1881 Pierce Street	805,214		337,324^e	467,890^e
	809,852		339,495 ^c	470,357 ^d
Utilities	<u>135,107</u>	56,303	15,048 ^c	63,756 ^d
	24,382,659			
	22,771,966			

^a Of this amount, \$961 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$300,924(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$75,825 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$67,956 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$66,526 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.

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

^b Of this amount, \$3,827 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$411,746 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$228,638 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$179,399(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., \$92,762 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$50,627 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., and \$26,130 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S. Of the amount appropriated from the Highway Users Tax Fund, \$4,922 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^c Of these amounts, ~~\$321,673~~ \$315,605 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., ~~\$146,422~~ \$145,728 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., ~~\$141,769~~ \$143,757 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., ~~\$54,427~~ \$52,505 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and ~~\$1,295,871~~ \$1,244,425 shall be from various sources of cash funds.

^d Of these amounts, ~~\$1,303,783~~ \$1,274,840 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., ~~\$548,452~~ \$545,731 shall be from the Colorado State Titling and Registration Account, pursuant to Section 42-1-211 (2), C.R.S., ~~\$108,835~~ \$98,237 shall be from the Lottery Fund pursuant to Section 24-35-210, C.R.S., ~~\$90,740~~ \$89,690 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., ~~\$68,213~~ \$65,815 shall be from Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., ~~\$26,073~~ \$23,508 shall be from reserves in the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C. R. S., ~~\$5,842~~ \$5,720 shall be from the Motorist Insurance Identification Account pursuant to 42-3-304 (18) (d) (I), C.R.S., and ~~\$3,767,254~~ \$3,695,870 shall be from various sources of cash funds exempt. Of the amount appropriated from the Highway Users Tax Fund, ~~\$7,349~~ \$7,164 is exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^e This amount represents indirect cost recoveries from the following funds: \$128,879 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$70,711 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$50,598 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$10,910 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

^f This amount represents indirect cost recoveries from the following funds: \$30,752 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., \$24,123 shall from the Lottery Fund pursuant to Section 24-35-210, C.R.S., \$2,007 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$1,339 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., and \$1,080(T) shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,139,346	4,765,475	65,984 ^a	307,887 ^b
	(109.9 FTE)			
Seasonal Tax Processing	367,603	367,603		
Operating Expenses	3,335,624	3,198,737		136,887 ^c
	3,525,995	3,389,108		
Pueblo Data Entry Center				
Payments	1,643,242	1,639,233	571 ^d	3,438 ^e
	1,704,942	1,700,933		
Microfilm	344,039	344,039		
	<u>344,388</u>	344,388		
	10,829,854			
		11,082,274		

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$33,916 from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$17,564 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$11,090 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., and \$3,414 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$289,975 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$9,836 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$6,881 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., and \$1,195 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

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

^c Of this amount, \$86,945 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., and \$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.

^d This amount shall be from the Family Resource Centers Fund pursuant to Section 39-22-2503 (1), C.R.S.

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

(3) INFORMATION TECHNOLOGY DIVISION^{114, 115}

(A) Systems Support

Personal Services	5,952,713 (84.4 FTE)	4,294,760		257,376 ^a	1,400,577 ^b
Operating Expenses	724,313	724,313			
Programming Costs for 2006 Session Legislation ¹¹⁶	95,695 233,740 (2.2 FTE)	16,744 73,798			78,951^c 159,942 ^e
	(1.3 FTE)				
	<u>6,772,721</u>				
	6,910,766				

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$126,485 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$57,449(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$44,118 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$24,675 shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., and \$4,649 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$546,100 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$483,132 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$254,498(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., and \$116,847 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

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

(B) Colorado State Titling and Registration System

Personal Services	2,269,572	2,269,572 ^a
		(31.5 FTE)
Operating Expenses	2,648,251	2,648,251 ^a
County Office Asset		
Maintenance	<u>568,230</u>	568,230 ^a
	5,486,053	

^a These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

~~12,258,774~~
12,396,819

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	558,136	558,136
		(7.0 FTE)
Operating Expenses	<u>15,000</u>	15,000
	573,136	

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) Taxation and Compliance Division						
Personal Services	13,352,382 (215.4 FTE)	13,190,195		1,269 ^a	160,918(T) ^b	
Operating Expenses	636,761	636,761				
Joint Audit Program	131,244	131,244				
Joint Federal/State Motor Fuel Tax	30,415					30,415
Mineral Audit Program	918,814 943,000 (11.0 FTE)				41,814(T)^c 66,000(T) ^c	877,000 ^d
	<u>15,069,616</u> 15,093,802					

^a This amount shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

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

^c Of this amount, ~~\$41,314~~ \$65,500 shall be from the State Board of Land Commissioners, Department of Natural Resources pursuant to Section 36-1-145 (2) (a), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

^d Included in this amount is \$160,918 of indirect cost recoveries.

(C) Taxpayer Service Division

Personal Services	4,150,991	4,130,409	20,582 ^a			
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	(76.1 FTE)		
Operating Expenses	400,585	400,585	
Fuel Tracking System	481,320		481,320 ^b
	<u>5,032,896</u>		(1.5 FTE)

^a This amount shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

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

(D) Tax Conferee

Personal Services	820,667	820,667	
		(9.0 FTE)	
Operating Expenses	<u>15,102</u>	15,102	
	835,769		

(E) Special Purpose

Cigarette Tax Rebate	13,600,000	13,600,000 ^a	
Amendment 35 Distribution to Local Governments	1,548,108		1,548,108 ^b
Old Age Heat and Fuel and Property Tax Assistance Grant	13,900,000	13,900,000 ^a	
Alternative Fuels Rebate	<u>310,601</u>		310,601 ^c
	29,358,709		

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

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution, these moneys are included for informational purposes. They are continuously appropriated by a permanent statute or constitutional provision and are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), 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 Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

^c This amount shall be from the Alternative Fuels Rebate Fund pursuant to Section 39-33-105 (1), C.R.S.

50,870,126
50,894,312

(5) DIVISION OF MOTOR VEHICLES¹¹⁴

(A) Administration

Personal Services	855,015 (11.0 FTE)	492,528		362,487 ^a
Operating Expenses	<u>54,250</u>	51,915		2,335 ^a
	909,265			

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

(B) Driver and Vehicle Services

Personal Services ^{113a}	13,374,426	12,333,096	3,842 ^a	1,037,488 ^b
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	13,728,345	12,687,015		
	(321.2 FTE)			
Operating Expenses ^{13a}	1,247,796	1,242,557	2,000 ^c	3,239 ^d
	1,253,541	1,248,302		
Drivers License Documents	3,145,579	2,545,579		600,000^e
	2,739,747	2,187,314		552,433 ^d
License Plate Ordering	<u>4,952,098</u>		4,952,098 ^e	
	22,719,899			
	22,673,731			

^a This amount shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., for indirect cost recoveries.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$339,424 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$314,828 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$210,933 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$98,653 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S., and \$73,650 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S.

^c This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303, C.R.S.

^d These amounts shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.

^e This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-301 (1) (b), C.R.S.

(C) Vehicle Emissions

Personal Services	962,937		962,937 ^a
			(15.5 FTE)
Operating Expenses	<u>80,215</u>		80,215 ^a
	1,043,152		

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

* These amounts shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund created pursuant to Section 42-3-304 (18) (c), C.R.S.

(D) Titles

Personal Services	1,531,490				1,531,490*	
					(34.5 FTE)	
Operating Expenses	<u>146,841</u>				146,841*	
	1,678,331					

* These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

(E) Motorist Insurance Identification Database Program

Personal Services	1,597,524				1,597,524*	
	1,634,960				1,634,960*	
					(8.0 FTE)	
Operating Expenses	16,500				16,500*	
	<u>88,300</u>				88,300*	
	1,614,024					
	1,723,260					

* These amounts shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18) (d) (I), C.R.S.

~~27,964,671~~

28,027,739

(6) MOTOR CARRIER SERVICES DIVISION

Personal Services	6,680,482	630,517 (11.5 FTE)	50,738 ^a (1.0 FTE)	5,999,227 ^b (118.7 FTE)	
Operating Expenses	473,471	33,143		440,328 ^b	
Fixed and Mobile Port Maintenance	83,784			83,784 ^b	
Motor Carrier Safety Assistance Program	654,339				654,339 (9.0 FTE)
Hazardous Materials Permitting Program	189,732		189,732 ^c (4.0 FTE)		
	<u> </u>	8,081,808			

^a This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

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

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

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	475,979 (6.0 FTE)	29,759	256,695 ^a	189,525 ^b	
Operating Expenses	<u>10,880</u>	697	5,885 ^a	4,298 ^b	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	486,859					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$94,791 shall be from the Auto Dealer License Fund pursuant to Section 12-6-123, C.R.S., \$85,076 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$82,713 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.

^b These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$123,465 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., and \$70,358(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S.

(B) Limited Gaming Division

Personal Services	4,886,761	
	(72.0 FTE)	
Operating Expenses	584,151	
Licensure Activities	181,497	
Investigations	263,964	
Payments to Other State Agencies	2,429,848	
Distribution to Gaming Cities and Counties	22,270,832	
Indirect Cost Assessment	<u>505,173</u>	
	31,122,226	31,122,226 ^a

^a This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division

Personal Services	1,444,096		1,444,096 ^a
			(19.0 FTE)
Operating Expenses	<u>51,323</u>		51,323 ^a
	1,495,419		

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

(D) Tobacco Enforcement Program

Personal Services	416,593	141,534	275,059 ^a
	(7.0 FTE)		
Operating Expenses	<u>27,943</u>	5,563	22,380 ^a
	444,536		

^a These amounts 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 Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

(E) Division of Racing Events

Personal Services	1,357,731		1,357,731 ^a
			(18.5 FTE)
Operating Expenses	97,845		97,845 ^a
Laboratory Services	104,992		104,992 ^a
Commission Meeting Costs	1,200		1,200 ^a

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Racetrack Applications	25,000				25,000 ^b		
Purses and Breeders Awards	1,106,142				1,106,142 ^c		
	<u>2,692,910</u>						

^a These amounts shall be from the Racing Cash Fund pursuant to Section 12-60-205, 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 pursuant to Section 12-60-704, C.R.S.

(F) Hearings Division

Personal Services	1,843,579				1,843,579 ^a		
					(28.4 FTE)		
Operating Expenses	<u>73,450</u>				73,450 ^a		
	1,917,029						

^a These amounts shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,562,919			1,254,474 ^a	308,445 ^b		
				(21.2 FTE)	(5.0 FTE)		
Operating Expenses	<u>69,688</u>			55,768 ^a	13,920 ^b		

1,632,607

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

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

39,791,586

(8) STATE LOTTERY DIVISION

Personal Services	8,240,949
	8,342,027
	(126.0 FTE)
Operating Expenses	1,203,156
Payments to Other State Agencies	340,488
	239,410
Travel	113,498
Marketing and Communications	8,643,420
Multi-State Lottery Fees	177,433
Vendor Fees	9,811,513
	10,666,027
Prizes	306,413,810
	327,844,375
Powerball Prize Variance	4,220,000
	8,142,000
Retailer Compensation	38,609,220
	41,865,380

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Ticket Costs	3,549,040						
	3,490,740						
Research	250,000						
Indirect Cost Assessment	<u>358,373</u>						
		381,930,900				381,930,900	
		411,335,839				411,335,839 ^a	

^a This amount shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S.

TOTALS PART XIX

(REVENUE)^{2,3}	\$556,110,378	\$94,933,476		\$45,161,021	\$414,454,127	\$1,561,754
	<u>\$584,382,343</u>	<u>\$93,811,579^a</u>		<u>\$45,102,879^b</u>	<u>\$443,906,131^c</u>	

^a Of this amount, \$27,500,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

^b Of this amount, \$358,373 contains a (T) notation.

^c Of this amount, ~~\$708,067~~ \$732,253 contains a (T) notation, and ~~\$9,087,017~~ \$9,058,074 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, ~~\$493,591~~ \$493,406 is exempt from the statutory limit on appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Until such time as the Secretary of State publishes the code of Colorado regulations and the Colorado register in electronic form pursuant to section 24-4-103 (11) (b), C.R.S., each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. Alternatively, the Office of Legislative Legal Services may provide links on its internet web site to such rules. It is the intent of the General Assembly that this be done within existing resources.
- 3 (Governor lined through this provision. See L. 2006, p. 2896.)
- 113 (Governor lined through this provision. See L. 2006, p. 2925.)
- 113a (Governor lined through this provision. See L. 2006, p. 2925.)
- 114 Department of Revenue, Information Technology Division; Division of Motor Vehicles -- The Department of Revenue is requested to provide a report to the Joint Budget Committee, which estimates the costs of complying with all requirements mandated by the federal Real ID Act of 2005 ("the Act"), as promulgated by the U.S. Department of Homeland Security. If applicable, this should include, but is not limited to, the costs of verifying citizenship status, storing documents required for such verification, informing the public of the Act's requirements, and additional FTE necessary to achieve federal compliance. This report should be provided by December 11, 2006, or thirty days after the date on which such rules are promulgated, whichever is sooner. While it is expected that the report will be as accurate as possible, it is understood that this report will not constitute a budget request and shall be available for revision by the Department of Revenue. If the U.S. Department of Homeland Security has not promulgated rules to implement the Act by December 11, 2006, then the Department of Revenue is requested to notify the chair of the Joint Budget Committee by letter of such fact.
- 115 (Governor lined through this provision. See L. 2006, p. 2926.)
- 116 Department of Revenue, Information Technology Division, Programming Costs for 2006 Session Legislation -- The Department of Revenue

is requested to submit a report to the Joint Budget Committee by June 30, 2006, summarizing the estimated computer programming costs to implement legislation enacted during the 2006 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is requested to submit a report to the Joint Budget Committee by December 31, 2006, summarizing the actual programming costs of bills to implement legislation enacted during the 2006 legislative session.

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.

Approved: March 22, 2007