

**Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO**

ENGROSSED

*This Version Includes All Amendments Adopted
on Second Reading in the House of Introduction*

LLS NO. 20-0695.01 Carolyn Kampman x4959

HOUSE BILL 20-1257

HOUSE SPONSORSHIP

Esgar, McCluskie, Ransom

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF REVENUE.**

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of revenue.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

HOUSE
2nd Reading Unamended
February 5, 2020

1 **SECTION 1. Appropriation to the department of revenue for**
2 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
3 2019, section 2 of chapter 454, (SB 19-207), **amend** Part XIX as follows:
4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XIX							
DEPARTMENT OF REVENUE							
(1) EXECUTIVE DIRECTOR'S OFFICE							
(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		7,545,563			6,558,135 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	2,156,289		1,497,525		658,764 ^a		
3	14,248,346		9,705,374		4,542,972 ^a		
4	783,059		298,793		484,266 ^a		
5	143,703				143,703 ^a		
6	<u>75,853,857</u>						
7	75,405,360						
8							

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

^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), 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.

^c These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Hearings Division						
2	Personal Services	2,234,729			2,234,729 ^a		
3		(29.6 FTE)					
4	Operating Expenses	95,457			95,457 ^a		
5	Indirect Cost Assessment	188,991			188,991 ^a		
6		<u>2,519,177</u>					
7							
8	^a These amounts shall be from various sources of cash funds.						
9							
10		<i>78,373,034</i>					
11		<i>77,924,537</i>					
12							
13							
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INFORMATION TECHNOLOGY DIVISION						
2	(A) Systems Support						
3	Personal Services	100,000	100,000				
4	Operating Expenses	1,516,490	1,109,976		406,514 ^a		
5		<u>1,616,490</u>					
6							
7	^a This amount shall be from various sources of cash funds.						
8							
9	(B) DMV IT System (DRIVES) Support						
10	Operating Expenses	2,617,535			2,617,535 ^a		
11	County Office Asset						
12	Maintenance	568,230			568,230 ^a		
13	County Office						
14	Improvements	40,000			40,000 ^a		
15		<u>3,225,765</u>					

APPROPRIATION FROM

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

1

2 ^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.

3

4 4,842,255

5

6

7 **(3) TAXATION BUSINESS GROUP**

8 **(A) Administration**

9 Personal Services 556,456 527,497 28,959^a

10 (5.0 FTE)

11 Operating Expenses 12,543 12,543

12 Tax Administration IT

13 System (GenTax) Support 6,085,460 5,895,460 190,000^b

14 6,654,459

15

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 \$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
2 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.

3 ^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.

5 **(B) Taxation and Compliance Division**

6 Personal Services	18,519,726		17,236,846		1,128,795 ^a	154,085 ^b	
	(235.3 FTE)						
8 Operating Expenses	1,074,072		1,049,876		24,196 ^a		
9 Joint Audit Program	131,244		131,244				
10 Mineral Audit Program	890,388					66,000 ^c	824,388(I) ^d
							(10.2 FTE)
	20,615,430						

14 ^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
15 Fund created in Section 39-28-107 (1)(b), C.R.S.

APPROPRIATION FROM

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

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

2 ^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
3 \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

4 ^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.

6 **(C) Taxpayer Service Division**

7 Personal Services	9,775,383		9,372,677		402,706 ^a	
	(154.5 FTE)					
9 Operating Expenses	546,434		532,366		14,068 ^b	
10 Seasonal Tax Processing	296,391		296,391			
11 Document Management	5,299,107		5,260,588		38,519 ^c	
12 Fuel Tracking System	497,587				497,587 ^d	
					(1.5 FTE)	
14 Indirect Cost Assessment	9,611				9,611 ^d	
	16,424,513					

APPROPRIATION FROM

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

1

2 ^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
3 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
4 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
5 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
6 for the purposes of Section 20 of Article X of the State Constitution.

7 ^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
8 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
9 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.

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

11 ^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.

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
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	60,905		60,905		
2		1,804,460				
3						
4	^a 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) ^a		
9	Amendment 35 Distribution					
10	to Local Governments	1,223,109			1,223,109 ^b	
11	Old Age Heat and Fuel and					
12	Property Tax Assistance					
13	Grant	5,347,219		5,347,219(I) ^c		
14	Commercial Vehicle					
15	Enterprise Sales Tax Refund	120,524			120,524 ^d	

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		<u>37,962,599</u>					

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					

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

14 ^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

15

			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		2,786,191			2,364,866 ^a		
6	Drivers License Documents	7,808,018			7,808,018 ^c		
7	Ignition Interlock Program	1,253,319			1,253,319 ^d		
8					(6.9 FTE)		
9	Indirect Cost Assessment	2,419,604			2,419,604 ^a		
10		37,529,821					
11		37,479,573					

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

13 ^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

14 ^c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.

APPROPRIATION FROM

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from various sources of cash funds.						
3	^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.						
4							
5		63,051,437					
6		63,001,189					
7							
8	(5) ENFORCEMENT BUSINESS GROUP						
9	(A) Administration						
10	Personal Services	996,136		7,524		658,983 ^a	329,629 ^b
11		(10.0 FTE)					
12	Operating Expenses	14,680		111		9,631 ^a	4,938 ^b
13		<u>1,010,816</u>					
14							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from various sources of cash funds.						
2	^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.						
3							
4	(B) Limited Gaming Division						
5	Personal Services	7,538,438			7,538,438(I) ^a		
6					(90.0 FTE)		
7	Operating Expenses	1,028,110			1,028,110(I) ^a		
8	Payments to Other State						
9	Agencies	4,936,279			4,936,279(I) ^a		
10	Distribution to Gaming						
11	Cities and Counties	23,788,902			23,788,902(I) ^a		
12	Indirect Cost Assessment	578,358			578,358(I) ^a		
13		37,870,087					
14							

APPROPRIATION FROM

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

^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) 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 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	2,821,117		175,694		2,645,423 ^a		
	(32.5 FTE)						
Operating Expenses	155,028		6,965		148,063 ^a		
Indirect Cost Assessment	198,942				198,942 ^a		
	3,175,087						

^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 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 and 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(D) Division of Racing Events						
3	Personal Services	952,156			952,156 ^a		
4					(7.7 FTE)		
5	Operating Expenses	220,721			220,721 ^a		
6	Purses and Breeders Awards	1,400,000			1,400,000 ^b		
7	Indirect Cost Assessment	50,038			50,038 ^a		
8		2,622,915					

10 ^a These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.

11 ^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.

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13
14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(E) Motor Vehicle Dealer Licensing Board						
2	Personal Services	2,401,002			2,401,002 ^a		
3					(32.3 FTE)		
4	Operating Expenses	138,691			138,691 ^a		
5	Indirect Cost Assessment	209,900			209,900 ^a		
6		<u>2,749,593</u>					
7							
8	^a These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.						
9							
10	(F) Marijuana Enforcement						
11	Marijuana Enforcement	12,163,489			12,163,489 ^a		
12					(112.1 FTE)		
13	Indirect Cost Assessment	797,080			797,080 ^a		
14		<u>12,960,569</u>					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a These amounts shall be from the Marijuana Cash Fund created in Section 44-11-501 (1)(a), C.R.S.						
3							
4		60,389,067					
5							
6	(6) STATE LOTTERY DIVISION						
7	Personal Services	8,715,155			8,715,155 ^a		
8					(102.1 FTE)		
9	Operating Expenses	1,177,035			1,177,035 ^a		
10	Payments to Other State						
11	Agencies	239,410			239,410 ^a		
12	Travel	113,498			113,498 ^a		
13	Marketing and						
14	Communications	14,700,000			14,700,000 ^a		
15	Multi-State Lottery Fees	177,433			177,433 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vendor Fees	16,616,629			16,616,629 ^a		
2	Retailer Compensation	54,572,160			54,572,160 ^a		
3	Ticket Costs	6,578,000			6,578,000 ^a		
4	Research	250,000			250,000 ^a		
5	Indirect Cost Assessment	739,928			739,928 ^a		
6		<u>103,879,248</u>					
7							
8	^a These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.						
9							
10							
11	TOTALS PART XIX						
12	(REVENUE)	\$393,996,502	\$121,117,814 ^a		\$265,692,538^b	\$6,149,821	\$1,036,329 ^c
13		<u>\$393,497,757</u>			<u>\$265,193,793^b</u>		
14							

APPROPRIATION FROM

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

1 ^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
2 20 of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations
3 of Section 24-75-201.1, C.R.S.

4 ^b Of this amount, \$37,870,087 contains an (I) notation.

5 ^c This amount contains an (I) notation.

6

1 **SECTION 2. Appropriation to the department of revenue for**
2 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
3 2019, **amend** section 2 (2) of chapter 269, (SB 19-248), as follows:

4 Section 2. **Appropriation.** (2) For the 2019-20 state fiscal year,
5 \$30,000 is appropriated to the department of revenue. This appropriation
6 is from the general fund. To implement this act, the ~~department~~
7 EXECUTIVE DIRECTOR'S OFFICE may use this appropriation for personal
8 services. ~~related to taxation administration.~~

9 **SECTION 3. Appropriation to the department of revenue for**
10 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
11 2019, **amend** section 25 (1)(a) and (1)(d), and **add** section 25 (1)(f) and
12 (1)(g) of chapter 340, (HB 19-1230), as follows:

13 Section 25. **Appropriation.** (1) For the 2019-20 state fiscal year,
14 \$399,479 is appropriated to the department of revenue. This appropriation
15 is from the marijuana cash fund created in section 44-11-501 (1)(a),
16 C.R.S. To implement this act, the department may use this appropriation
17 as follows:

18 (a) ~~\$316,090~~ \$278,812 for marijuana enforcement, which amount
19 is based on an assumption that the department will require an additional
20 ~~3.2~~ 2.7 FTE;

21 (d) \$4,576 for the purchase of criminal history record checks; ~~and~~

22 (f) \$32,100 FOR USE BY THE HEARINGS DIVISION FOR PERSONAL
23 SERVICES, WHICH AMOUNT IS BASED ON AN ASSUMPTION THAT THE
24 DIVISION WILL REQUIRE AN ADDITIONAL 0.5 FTE; AND

25 (g) \$5,178 FOR USE BY THE HEARINGS DIVISION FOR OPERATING
26 EXPENSES.

27 **SECTION 4. Appropriation to the department of revenue for**

1 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
2 2019, **amend** section 10 (1) of chapter 341, (HB 19-1234), as follows:

3 Section 10. **Appropriation.** (1) For the 2019-20 state fiscal year,
4 \$390,152 is appropriated to the department of revenue. This appropriation
5 is from the marijuana cash fund created in section 44-11-501 (1)(a),
6 C.R.S. To implement this act, the department may use this appropriation
7 as follows:

8 (a) ~~\$349,450~~ \$318,687 for marijuana enforcement, which amount
9 is based on an assumption that the department will require an additional
10 ~~3.6~~ 3.2 FTE;

11 (b) \$35,752 for the purchase of legal services; ~~and~~

12 (c) \$4,950 for vehicle lease payments;

13 (d) \$25,680 FOR USE BY THE HEARINGS DIVISION FOR PERSONAL
14 SERVICES, WHICH AMOUNT IS BASED ON THE ASSUMPTION THAT THE
15 DIVISION WILL REQUIRE AN ADDITIONAL 0.4 FTE; AND

16 (e) \$5,083 FOR USE BY THE HEARINGS DIVISION FOR OPERATING
17 EXPENSES.

18 **SECTION 5. Appropriation to the department of revenue for**
19 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
20 2019, **amend** section 24 (1)(a) and (1)(d) and add section 24 (1)(f) and
21 (1)(g) of chapter 342, (HB 19-1090), as follows:

22 Section 24. **Appropriation.** (1) For the 2019-20 state fiscal year,
23 \$2,728,795 is appropriated to the department of revenue. This
24 appropriation is from the marijuana cash fund created in section
25 44-11-501 (1)(a), C.R.S. To implement this act, the department may use
26 this appropriation as follows:

27 (a) ~~\$2,440,779~~ \$2,332,351 for marijuana enforcement, which

1 amount is based on an assumption that the department will require an
2 additional ~~15.5~~ 14.0 FTE;

3 (d) \$18,772 for the purchase of criminal history record checks;
4 ~~and~~

5 (f) \$97,597 FOR USE BY THE HEARINGS DIVISION FOR PERSONAL
6 SERVICES, WHICH AMOUNT IS BASED ON AN ASSUMPTION THAT THE
7 DIVISION WILL REQUIRE AN ADDITIONAL 1.5 FTE; AND

8 (g) \$10,831 FOR USE BY THE HEARINGS DIVISION FOR OPERATING
9 EXPENSES.

10 **SECTION 6. Appropriation to the department of revenue for**
11 **the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
12 2019, **amend** section 15 (1)(a), (1)(b), and (1)(e), and **add** section 15
13 (1)(g), (1)(h), (1)(i), and (1)(j) of chapter 347, (HB 19-1327), as follows:

14 Section 15. **Appropriation.** (1) For the 2019-20 state fiscal year,
15 \$1,739,015 is appropriated to the department of revenue. This
16 appropriation is from the general fund. To implement this act, the
17 department may use this appropriation as follows:

18 (a) ~~\$882,345~~ \$712,021 for use by the limited gaming division for
19 personal services, which amount is based on an assumption that the
20 division will require an additional ~~11.6~~ 9.3 FTE;

21 (b) ~~\$234,416~~ \$218,122 for use by the limited gaming division for
22 operating expenses;

23 (e) \$34,650 for vehicle lease payments; ~~and~~

24 (g) \$130,612 FOR USE BY THE EXECUTIVE DIRECTOR'S OFFICE FOR
25 PERSONAL SERVICES, WHICH AMOUNT IS BASED ON THE ASSUMPTION THAT
26 THE OFFICE WILL REQUIRE AN ADDITIONAL 1.8 FTE;

27 (h) \$11,116 FOR USE BY THE EXECUTIVE DIRECTOR'S OFFICE FOR

1 OPERATING EXPENSES;
2 (i) \$39,712 FOR USE BY THE ENFORCEMENT BUSINESS GROUP FOR
3 PERSONAL SERVICES, WHICH AMOUNT IS BASED ON THE ASSUMPTION THAT
4 THE DIVISION WILL REQUIRE AN ADDITIONAL 0.5 FTE; AND
5 (j) \$5,178 FOR USE BY THE ENFORCEMENT BUSINESS GROUP FOR
6 OPERATING EXPENSES.

7 **SECTION 7. Safety clause.** The general assembly hereby finds,
8 determines, and declares that this act is necessary for the immediate
9 preservation of the public peace, health, and safety.