

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	12,852,745	4,529,534		814,631 ^a	7,508,576 ^b	4(I)
7		(138.0 FTE)					
8	Health, Life, and Dental	16,992,741	6,547,644		10,328,497 ^a	8,002 ^b	108,598(I)
9	Short-term Disability	163,744	73,725		88,898 ^a	74 ^b	1,047(I)
10	S.B. 04-257 Amortization						
11	Equalization Disbursement	4,819,110	1,997,077		2,786,870 ^a	2,322 ^b	32,841(I)
12	S.B. 06-235 Supplemental						
13	Amortization Equalization						
14	Disbursement	4,819,110	1,997,077		2,786,870 ^a	2,322 ^b	32,841(I)
15	Salary Survey	3,213,596	1,282,289		1,908,289 ^a	1,516 ^b	21,502(I)

APPROPRIATION FROM

		TOTAL	APPROPRIATION FROM				
	ITEM & SUBTOTAL		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	2,256,397	919,342		1,320,330 ^a	1,104 ^c	15,621(I)
2	Shift Differential	102,026			102,026 ^a		
3	Workers' Compensation	544,854	207,799		337,055 ^a		
4	Operating Expenses	3,248,139	2,098,377		1,149,762 ^a		
5	Postage	97,272	52,165		45,107 ^a		
6	Legal Services	4,708,158	2,362,267		2,345,891 ^a		
7	Administrative Law Judge						
8	Services	12,770			12,770 ^a		
9	Payment to Risk						
10	Management and Property						
11	Funds	425,411	162,245		263,166 ^a		
12	Vehicle Lease Payments	838,511	130,204		708,307 ^a		
13	Leased Space	6,973,403	1,016,711		5,956,692 ^a		
14	Capitol Complex Leased						
15	Space	902,495	336,367		566,128 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to OIT	7,754,351		7,125,333	629,018 ^a		
2	CORE Operations	987,111		376,468	610,643 ^a		
3	Utilities	83,703			83,703 ^a		
4		<u>71,795,647</u>					

^a Of these amounts, \$929,446 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., \$578,117 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$518,705 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$464,746 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., \$213,334 shall be from the COVID Heroes Collaboration Fund created in Section 24-50-104 (1)(k), C.R.S., \$192,287(I) shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(a), C.R.S., \$11,668 shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S., \$1,987 shall be from the Donate to a Colorado Nonprofit Fund created in Section 39-22-5104 (1), C.R.S., and \$29,934,363 shall be from various sources of cash funds. Appropriations from the Sports Betting Fund are shown for informational purposes only as the fund is continuously appropriated pursuant to Section 44-30-1509 (1)(b), C.R.S.

^b Of these amounts, it is estimated that \$6,639,874 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 \$882,938 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 This amount shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions section.

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Hearings Division							
Personal Services	2,503,848				2,503,848 ^a		
	(33.3 FTE)						
Operating Expenses	110,412				110,412 ^a		
Indirect Cost Assessment	253,913				253,913 ^a		
	<u>2,868,173</u>						
		74,663,820					

^a Of these amounts, \$188,701 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)(V), C.R.S., \$168,484 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., \$162,913 shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S., \$38,102 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., \$13 shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S., and \$2,309,960 shall be from various sources of cash funds.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) TAXATION BUSINESS GROUP						
2	(A) Administration						
3	Personal Services	567,667		542,905		24,762 ^a	
4		(5.0 FTE)					
5	Operating Expenses	12,543		12,543			
6	Tax Administration IT						
7	System (GenTax) Support	5,968,950		5,951,058		17,892 ^b	
8	IDS Print Production	4,624,048		4,624,048			
9		<u>11,173,208</u>					

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12 ^a Of this amount, it is estimated that \$22,666 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,096 shall be from the Highway Users Tax
13 Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 43-4-201 (3)(a)(V), C.R.S.

14 ^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 \$7,892 shall be from various sources of cash funds.

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Taxation Services						
2	Personal Services	29,402,046	28,019,213		1,228,748 ^a	154,085 ^b	
3		(393.1 FTE)					
4	Operating Expenses	3,335,375	3,316,442		18,933 ^a		
5	Joint Audit Program	131,244	131,244				
6	Mineral Audit Program	918,132				66,000 ^c	852,132(I) ^d
7							(10.2 FTE)
8	Document Management	4,634,987	4,596,468		38,519 ^e		
9	Fuel Tracking System	501,145	126		501,019 ^f		
10					(1.5 FTE)		
11	Indirect Cost Assessment	11,364			11,364 ^f		
12		<u>38,934,293</u>					
13							

APPROPRIATION FROM

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

1 ^a Of these amounts, \$998,758 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$82,251 shall be from the Donate to a Colorado Nonprofit Fund
2 created in Section 39-22-5104 (1), C.R.S., \$64,373 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$59,708 shall be from the Tobacco Settlement
3 Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2)(a), C.R.S., \$22,274 shall be from the Tobacco Tax Enforcement Cash Fund created
4 in Section 39-28-107 (1)(b), C.R.S., and \$20,317 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S. Expenditures from the Tobacco Settlement Defense Account
5 of the Tobacco Litigation Settlement Cash Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

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

7 ^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
8 \$500 shall be transferred from the Oil and Gas Conservation Commission in the Department of Natural Resources.

9 ^d This amount is anticipated to include \$693,840 for direct expenses and \$158,292 for programmatic indirect cost recoveries and is included for informational purposes.

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

11 ^f 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)(V), C.R.S.

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13 **(C) Tax Conferee**

14 Personal Services	1,574,018	1,476,735	97,283 ^a
15		(13.6 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	60,905		60,905			
2		<u>1,634,923</u>					
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	(D) Special Purpose						
8	Cigarette Tax Rebate	8,686,720		8,686,720(I) ^a			
9	Amendment 35 Distribution						
10	to Local Governments	1,265,742			1,265,742 ^b		
11	Old Age Heat and Fuel and						
12	Property Tax Assistance						
13	Grant	6,327,420		6,327,420(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	34,830,000		34,830,000(I) ^e			
4		51,230,406					

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		102,972,830					
3							
4	(3) DIVISION OF MOTOR VEHICLES						
5	(A) Administration						
6	Personal Services	3,989,914	470,851		3,467,553 ^a	51,510 ^b	
7		(48.9 FTE)					
8	Operating Expenses	550,591	63,682		483,519 ^a	3,390 ^b	
9	DRIVES Maintenance and						
10	Support	7,022,947	18,000		7,004,947 ^a		
11		<u>11,563,452</u>					
12							

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a Of these amounts, an estimated \$6,207,639 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.,						
2	an estimated \$4,691,174 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., an estimated \$39,182 shall be from the Department of Revenue						
3	Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18)(c), C.R.S., and an estimated \$18,024 shall be from the First Time Drunk						
4	Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4)(b)(II)(A), C.R.S.						
5	^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.						
6							
7	(B) Driver Services						
8	Personal Services	24,315,270		3,167,300		21,027,151 ^a	120,819 ^b
9		(426.6 FTE)					
10	Operating Expenses	3,451,646		1,511,227		1,930,249 ^a	10,170 ^b
11	Drivers License Documents	6,412,457				6,412,457 ^c	
12	Ignition Interlock Program	669,106				669,106 ^d	
13						(6.9 FTE)	
14	Indirect Cost Assessment	3,375,370				3,375,370 ^a	
15		<u>38,223,849</u>					

APPROPRIATION FROM

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

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2 ^a Of these amounts, an estimated \$23,669,090 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and an estimated \$2,663,680 shall be from various
3 sources of cash funds.

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

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

6 ^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.

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9 **(C) Vehicle Services**

10 Personal Services	2,425,463		502,180		1,923,283 ^a	
	(44.9 FTE)					
12 Operating Expenses	1,277,745		926,157		351,588 ^a	
13 License Plate Ordering	6,091,790		216,315		5,875,475 ^b	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Motorist Insurance						
2	Identification Database						
3	Program	342,443			342,443 ^c		
4					(1.0 FTE)		
5	Emissions Program	1,172,261			1,172,261 ^d		
6					(15.0 FTE)		
7	Indirect Cost Assessment	446,295			446,295 ^a		
8		<u>11,755,997</u>					

10 ^a Of these amounts, an estimated \$2,617,047 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.,
11 and an estimated \$104,119 shall be from various sources of cash funds.

12 ^b This amount shall be from the License Plate Cash Fund created in Section 42-3-301 (1)(b), C.R.S.+

13 ^c This amount 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.

14 ^d 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.

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) County Support Services						
2	Operating Expenses	2,356,535			2,356,535 ^a		
3	County Office Asset						
4	Maintenance	511,430			511,430 ^a		
5	County Office						
6	Improvements	36,000			36,000 ^a		
7		2,903,965					

^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.

64,447,263

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(4) SPECIALIZED BUSINESS GROUP						
2	(A) Administration						
3	Personal Services	1,098,437		7,694		761,114 ^a	329,629 ^b
4		(11.0 FTE)					
5	Operating Expenses	13,934		111		8,885 ^a	4,938 ^b
6		<u>1,112,371</u>					
7							
8	^a These amounts shall be from various sources of cash funds.						
9	^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.						
10							
11	(B) Limited Gaming Division						
12	Personal Services	8,904,849				8,904,849(I) ^a	
13						(106.0 FTE)	
14	Operating Expenses	1,131,445				1,131,445(I) ^a	

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Other State						
2	Agencies	4,936,279			4,936,279(I) ^b		
3	Distribution to Gaming						
4	Cities and Counties	23,788,902			23,788,902(I) ^b		
5	Indirect Cost Assessment	826,586			826,586(I) ^b		
6		<u>39,588,061</u>					

8 ^a Of these amounts, \$8,322,464 shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9
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
10 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, and
11 \$1,713,830 shall be from the Sports Betting Fund created in Section 44-30-1509 (1)(b), C.R.S., which is shown for informational purposes only because it is continuously
12 appropriated.

13 ^b These amounts shall be from the Limited Gaming Fund created in Section 44-30-701 (1), C.R.S., and are included for informational purposes pursuant to Section 9 (5)(b)(I) of Article
14 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
15 related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(C) Liquor and Tobacco Enforcement Division						
3	Personal Services	3,979,908		180,228		3,799,680 ^a	
4		(51.5 FTE)					
5	Operating Expenses	443,099		6,965		436,134 ^a	
6	Indirect Cost Assessment	381,303				381,303 ^a	
7		4,804,310					
8							

^a Of these amounts, \$4,267,117 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 44-6-101, C.R.S., and \$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.

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	\$	\$	\$	\$	\$	\$	\$
1	(D) Division of Racing Events						
2	Personal Services	969,774			969,774 ^a		
3					(7.7 FTE)		
4	Operating Expenses	202,320			202,320 ^a		
5	Purses and Breeders Awards	1,400,000			1,400,000 ^b		
6	Indirect Cost Assessment	58,972			58,972 ^a		
7		2,631,066					
8							
9	^a These amounts shall be from the Racing Cash Fund created in Section 44-32-205 (1), C.R.S.						
10	^b This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 44-32-705 (1), C.R.S.						
11							
12	(E) Motor Vehicle Dealer Licensing Board						
13	Personal Services	2,474,903			2,474,903 ^a		
14					(32.3 FTE)		
15	Operating Expenses	325,887			325,887 ^a		

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	247,372			247,372 ^a	
2		3,048,162				
3						
4	^a These amounts shall be from the Auto Dealers License Fund created in Section 44-20-133 (1), C.R.S.					
5						
6						
7	(F) Marijuana Enforcement					
8	Marijuana Enforcement	14,868,384			14,868,384 ^a	
9					(148.6 FTE)	
10	Transfers to Department of					
11	Public Health and					
12	Environment, Laboratory					
13	Services for Marijuana					
14	Laboratory Testing					
15	Reference Library	1,336,719			1,336,719 ^a	

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	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	1,202,172			1,202,172 ^a		
2		<u>17,407,275</u>					
3							
4	^a These amounts shall be from the Marijuana Cash Fund created in Section 44-10-801 (1)(a), C.R.S.						
5							
6		68,591,245					
7							
8							
9	(5) STATE LOTTERY DIVISION						
10	Personal Services	8,945,306			8,945,306 ^a		
11					(102.1 FTE)		
12	Operating Expenses	1,540,533			1,540,533 ^a		
13	Payments to Other State						
14	Agencies	239,410			239,410 ^a		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Marketing and						
2	Communications	14,700,000			14,700,000 ^a		
3	Multi-State Lottery Fees	177,433			177,433 ^a		
4	Vendor Fees	26,123,699			26,123,699 ^a		
5	Retailer Compensation	60,845,933			60,845,933 ^a		
6	Indirect Cost Assessment	762,890			762,890 ^a		
7		<u>113,335,204</u>					
8							
9	^a These amounts shall be from the Lottery Fund created in Section 44-40-111 (1), C.R.S.						
10							
11							
12	TOTALS PART XIX						
13	(REVENUE)	<u>\$424,010,362</u>	<u>\$136,861,161^a</u>	<u></u>	<u>\$277,722,875^b</u>	<u>\$8,361,740</u>	<u>\$1,064,586^c</u>
14							

APPROPRIATION FROM

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

1 ^a Of this amount, \$49,844,140 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, \$39,780,348 contains an (I) notation.

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

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