

CHAPTER 62

APPROPRIATIONS

SENATE BILL 93-216

BY SENATORS Bird, Traylor, and Rizzuto;
also REPRESENTATIVES Grampas, Owen, Romero, and Rupert.

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 340, Session Laws of Colorado 1992, 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.

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERA L FUNDS
AL				
\$	\$	\$	\$	\$

**PART XIX
DEPARTMENT OF REVENUE**

(1) OFFICE OF EXECUTIVE DIRECTOR ⁹²

Personal Services and Operating Expenses	4,558,396 4,557,741 (88.9 FTE)			
Travel Expenses	29,984			
Employment Security Payments ¹	20,693			
Group Health and Life	1,909,287 1,922,333			
Short-term Disability	91,159 91,744			
Salary Survey and Shift Differential	1,097,100 947,100			
Workers' Compensation	363,455 560,445			
Legal Services	313,452 366,252			
Payment to Risk Management and Property Funds	72,204 102,573			
Vehicle Lease Payments	318,465 337,981			
ADP Capital Outlay	732,020 721,360			
Leased Space	849,292 874,784			
Capitol Complex Leased Space	599,865			
Grand Junction Office Building Leased Space	30,322			
Utilities	247,919 249,645			
	<u>11,233,613</u>	<u>2,552,995</u>	<u>8,680,618</u> ^a	
	11,412,822	2,602,835	8,809,987 ^a	

^a Of this amount, ~~\$5,859,897~~ \$5,811,683 shall be from the Highway Users Tax Fund of which \$1,152,720 shall be for indirect cost recoveries, \$12,963 shall be from the Tourism Promotion Fund, \$281,387 shall be from the Drivers License Revocation Account, \$20,148 shall be from the Trade Name Registration Fund, \$2,188(T) shall be from the Debt Collection Fund, \$126,968(T) shall be from the State Lottery Fund for indirect cost recoveries, \$119,666 shall be from the AIR Account of which \$108,466(T) shall be for indirect cost recoveries, \$89,650 shall be from the Auto Dealers License Fund of which \$88,877(T) shall be for indirect cost recoveries, \$976,520 shall be from the Distributive Data Processing Account of which \$244,500(T) shall be for indirect cost recoveries, \$507 shall be from the Aviation Fund, \$48,047 shall be from the Liquor Enforcement Cash Fund of which \$39,903(T) shall be for indirect cost recoveries, ~~\$126,398~~ \$208,506 shall be from the Limited Gaming Fund, and ~~\$1,016,279~~ \$1,111,754 shall be from various sources of cash funds.

(2) INFORMATION AND SUPPORT SERVICES DIVISION ^{2, 92}

Program Costs	14,690,85 2	10,901,921	3,788,931 ^a
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$
14,694,287		10,876,963	3,817,324 ^a	
(232.7 FTE)				
Travel Expenses	<u>46,465</u>	38,735	7,730 ^a	
	14,737,317			
	14,740,752			

^a Of these amounts, ~~\$3,264,963~~ \$3,263,951 shall be from the Highway Users Tax Fund, \$82,569 shall be from the Tourism Promotion Fund, \$160,764 shall be from the Trade Name Registration Fund, ~~\$17,826~~ \$1,911 shall be from fees collected pursuant to Section 42-2-116(3)(c), C.R.S., ~~\$37,500~~ \$15,915 shall be from the Drivers License Revocation Account, \$1,478(T) shall be from the Debt Collection Fund, \$27,408 shall be from the AIR Account, \$48,811 shall be from the Auto Dealers License Fund, \$151,499 shall be from the Distributive Data Processing Account, and \$3,843 shall be from the Aviation Fund, \$29,405 SHALL BE FROM THE LIMITED GAMING FUND, AND \$37,500 SHALL BE FROM FEES COLLECTED PURSUANT TO 42-1-215(2), C.R.S.

(3) MOTOR VEHICLE DIVISION⁹²

Program Costs	12,450,337	427,241	12,023,096 ^a
	12,509,302		12,082,061 ^a
(418.7 FTE)			
Travel Expenses	<u>76,286</u>	538	75,748 ^a
	12,526,623		
	12,585,588		

^a Of these amounts, ~~\$11,075,353~~ \$11,134,318 shall be from the Highway Users Tax Fund, \$263,504 shall be from the Drivers License Revocation Account, \$199,593 shall be from fees collected pursuant to Section 42-2-116(3)(c), C.R.S., \$288,039 shall be from the Distributive Data Processing Account, \$68,656 shall be from the Auto Dealers License Fund, \$46,844 shall be from the AIR Account, and \$156,855 shall be from fees, taxes and all other sources of revenue collected by the Department of State.

(4) PORTS OF ENTRY DIVISION⁹²

Program Costs	4,875,697		
(132.3 FTE)			
Travel Expenses	60,532		
Controlled Maintenance - Fixed and Mobile Ports	<u>32,000</u>		
	4,968,229		4,968,229 ^a

^a Of this amount, ~~\$4,917,500~~ shall be from the Highway Users Tax Fund, and ~~\$50,729(T)~~ shall be from indirect cost recoveries. THIS AMOUNT SHALL BE FROM THE HIGHWAY USERS TAX FUND.

(5) SPECIAL PURPOSE⁹²

(A) Vehicle Emissions

Program Costs	1,258,197		
(24.4 FTE)			
Travel Expenses	<u>4,232</u>		
	1,262,429		1,262,429 ^a

^a This amount shall be from the AIR Account.

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	ITEM & SUBTOT AL	TOTAL	APPROPRIATION FROM		
			GENERA L FUND	CASH FUNDS	FROM FEDERA L FUNDS
	\$	\$	\$	\$	\$
(B) Motor Vehicle Dealer Licensing Board					
Program Costs	1,148,088				
	(24.8 FTE)				
Travel Expenses	10,794				
	<u>1,158,882</u>			1,158,882 ^a	
^a This amount shall be from the Auto Dealers License Fund.					
(C) Traffic Safety Program 100,000					
				100,000 (T) ^a	
^a This amount shall be from the Office of Transportation Safety.					
(D) Data Processing Services					
Distributive Data Processing	3,157,915				
	3,178,575				
	(25.0 FTE)				
Distributive Data Processing					
Travel Expenses	33,925				
Titles	1,108,419				
	(42.4 FTE)				
Titles					
Travel Expenses	4,044				
	<u>4,304,303</u>			4,304,303 ^a	
	4,324,963			4,324,963 ^a	
^a This amount shall be from the Distributive Data Processing Account. OF THIS AMOUNT, \$4,285,225 SHALL BE FROM THE DISTRIBUTIVE DATA PROCESSING ACCOUNT, \$37,312 SHALL BE FROM THE AIR ACCOUNT, AND \$2,426 SHALL BE FROM THE AUTO DEALERS LICENSE FUND.					
(E) Commercial Drivers License Program					
Program Costs	350,818				
	291,853				
	(3.8 FTE)				
Travel Expenses	5,000				
	<u>355,818</u>			355,818 ^a	
	296,853			296,853 ^a	
^a This amount shall be from the Highway Users Tax Fund.					
(F) Motor Carrier Safety Assistance Program					
	491,850			491,850 ^a	
	315,191			315,191	
				(12.0 FTE)	
^a Included in this amount is \$50,729 in indirect cost recoveries.					
(G) Hazardous Materials Permitting Program					
	129,912			129,912 ^a	
				(4.0 FTE)	

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		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

^a This amount shall be from the Hazardous Materials Safety Fund.

(H) Mineral Audit Program	817,322 (10.0 FTE)		43,322 (T) ^a	774,000 ^b
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^a Of this amount, \$41,314 shall be from the State Land Board Administrative Fund, and \$2,008 shall be from the Oil and Gas Conservation Fund.

^b Included in this amount is \$95,358 in indirect cost recoveries.

(I) County Audits	182,829		182,829 ^a (2.0 FTE)	
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^a This amount shall be from participating counties of which \$38,241 shall be for indirect cost recoveries.

(J) Indirect Cost Assessment	441,843		441,843 ^a	
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^a Of this amount, \$244,500 shall be from the Distributive Data Processing Account, \$88,877 shall be from the Auto Dealers License Fund, and \$108,466 shall be from the AIR Account.

(K) Reinvestment Reserve⁹³	500,000 150,000	50,000	500,000 (T) ^a 100,000 ^a	
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~~^a This amount shall be from savings identified within the Department. OF THIS AMOUNT, \$50,000 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$50,000 SHALL BE FROM VARIOUS SOURCES OF CASH FUNDS.~~

9,745,188
9,180,224

(6) TAXATION AND COMPLIANCE DIVISION⁹²				
Program Costs	10,045,349 10,043,849 (213.4 FTE)	9,342,023 9,390,241	703,326 ^a 653,608 ^a	
Travel Expenses	177,716	162,336	15,380 ^a	
	10,223,065 10,221,565			

~~^a Of these amounts, \$467,668 \$467,565 shall be from the Highway Users Tax Fund, \$117,439 shall be from the Tourism Promotion Fund, \$95,358(T) \$70,088(T) shall be from Mineral Audit Program indirect cost recoveries, and \$38,241(T) \$13,896(T) shall be from County Audits indirect cost recoveries.~~

(7) TAXPAYER SERVICE DIVISION⁹²				
Program Costs	3,382,271 (90.6 FTE)	2,692,086	690,185 ^a	
Travel Expenses	19,436	15,193	4,243 ^a	
	3,401,707			

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		GENERAL FUND	CASH FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$

^a Of these amounts, \$397,285 shall be from the Highway Users Tax Fund, \$218,963 shall be from the Trade Name Registration Fund, \$27,254(T) shall be from the Debt Collection Fund, \$32,132 shall be from the Tourism Promotion Fund, and \$18,794 shall be from the Aviation Fund.

(8) LIQUOR ENFORCEMENT DIVISION ⁹²

Personal Services and Operating Expenses	983,315		403,267	580,048 ^a
	983,089		403,041	
			(9.5 FTE)	(11.0 FTE)
Travel Expenses	22,248		8,575	13,673 ^a
Indirect Cost Assessment	39,903			39,903 ^a
	<u>1,045,466</u>			
	1,045,240			

^a These amounts shall be from the Liquor Enforcement Cash Fund.

(9) STATE LOTTERY DIVISION ⁹²

Fixed Costs ²	6,761,184			
	(112.5 FTE)			
Travel Expenses	115,169			
Leased Space	350,911			
Grand Junction Office Building Leased Space	6,476			
Indirect Cost Assessment	126,968			
Marketing and Communications	8,647,032			
Ticket Costs	1,304,435			
	<u>2,004,017</u>			
	17,312,175		17,312,175 ^a	
	18,011,757		18,011,757 ^a	

^a This amount shall be from the State Lottery Fund.

(10) DIVISION OF RACING EVENTS ⁹²

PERSONAL SERVICES	334,356			
	(8.0 FTE)			
OPERATING EXPENSES	139,859			
TRAVEL EXPENSES	4,950			
LABORATORY SERVICES	360,631			
COMMISSION MEETING COSTS	5,079			
COMMISSION TRAVEL	5,000			
RACETRACK APPLICATIONS	25,000			
HORSE RACING DAYS	314,417			
GREYHOUND RACE PROGRAMS	1,050,913			
SIMULCASTING	245,818			
	2,486,023	2,461,023		25,000 ^a

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM		
		GENERA L FUND	CASH FUNDS	FEDERA L FUNDS
\$	\$	\$	\$	\$

^a THIS AMOUNT SHALL BE FROM RACETRACK APPLICATION FEES.

TOTALS PART XIX (REVENUE)				
	\$85,193,38	\$26,544,91	\$57,382,62 ^a	\$1,265,85
	3	0	3	0
	\$88,053,90	\$29,128,80	\$57,835,90 ^a	\$1,089,19
	<u>7</u>	<u>7</u>	<u>9</u>	<u>1</u>

^a Of this amount, ~~\$1,467,284~~ \$866,940 contains a (T) notation, and ~~\$26,338,484~~ \$26,389,884 is from the Highway Users Tax Fund subject to Section 43-4-201(3)(a), C.R.S.

SECTION 2. Section 7 of chapter 285, Session Laws of Colorado 1992, is repealed as follows:

Section 7. **Transfer of appropriation - adjustments to 1992 long bill.** ~~For the implementation of this act, any appropriation made to the department of regulatory agencies for allocation to the division of racing events in the annual general appropriation act for the fiscal year beginning July 1, 1992, shall be transferred to the department of revenue for allocation to the division of racing events.~~

SECTION 3. 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 31, 1993