

CHAPTER 372

APPROPRIATIONS

HOUSE BILL 02-1384

BY REPRESENTATIVE(S) Young, Berry, Saliman, and Cloer;
also SENATOR(S) Reeves, Tate, and Owen.

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 363, Session Laws of Colorado 2001, 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.

Appropriations

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 OFFICE²³¹						
Personal Services	2,533,536	1,430,250		337,423 ^a	765,863^b	
	2,462,493	981,608			1,143,462 ^b	
	(42.0 FTE)					
	(40.5 FTE)					
Health, Life, and Dental	2,986,969	2,086,699		84,929^c	815,341^d	
	2,908,470	2,044,126		83,196 ^c	781,148 ^d	
Short-term Disability	37,597	26,605		1,189 ^c	9,803 ^d	
Salary Survey and Senior Executive Service	2,921,864	1,981,668		110,401 ^c	829,795 ^d	
Anniversary Increases	724,326	534,879		20,874 ^c	168,573 ^d	
Shift Differential	167,342	49,862			117,480 ^d	
Workers' Compensation	396,820	288,010		10,704^c	98,106^d	
	376,736	274,131		9,227 ^c	93,378 ^d	
Operating Expenses	638,755	475,851		41,464 ^c	121,440^d	
	659,155				141,840 ^d	
Legal Services for 9,523 9,223 hours	556,429	434,719		114,990 ^c	6,720 ^d	
	538,900	417,190				

ADMINISTRATIVE LAW				
JUDGE SERVICES FOR 3				
HOURS	342	342		
Payment to Risk				
Management and Property				
Funds	233,103	169,185	6,288^c	57,630^d
	107,945	78,346	2,912 ^c	26,687 ^d
Vehicle Lease Payments	424,526	235,805	65,067^c	123,654^d
	373,229	207,311	57,205 ^c	108,713 ^d
Leased Space	1,792,109	1,754,058	20,802 ^c	17,249^d
	1,765,409	1,723,888		20,719 ^d
Capitol Complex Leased				
Space	1,299,295	1,051,955	43,885^c	203,455^d
	1,340,785	1,088,096	45,006 ^c	207,683 ^d
Lease Purchase -- 1881				
Pierce Street	794,930		127,132 ^c	667,798 ^d
Utilities	147,589	83,833		63,756 ^d
ADP Capital Outlay	356,848			356,848^d
	73,114			73,114 ^d
Information Technology				
Asset Maintenance ²³²	413,656	339,068	8,185 ^c	66,403 ^d
	<u>74,588</u>			
	16,425,694			
	15,474,814			

^a Of this amount, \$215,473(T) shall be from the State Lottery Fund for indirect cost recoveries, \$75,975 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$45,416 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$559 shall be from various sources of cash funds.

Ch. 372

Appropriations

Appropriations

APPROPRIATION FROM

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

^b Of this amount, \$379,522 SHALL BE FROM THE HIGHWAY USERS TAX FUND FOR INDIRECT COST RECOVERIES FOR THE PORTS OF ENTRY IN THE MOTOR CARRIER SERVICES DIVISION, \$369,621 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$210,983 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$133,151(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$47,107 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, ~~\$1,923 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division,~~ and \$3,078 shall be from various sources of cash funds exempt.

^c Of these amounts, \$112,305 shall be from the Auto Dealers License Fund, \$75,704 shall be from the Liquor Enforcement Cash Fund, and ~~\$467,901~~ \$454,574 shall be from various sources of cash funds.

^d Of these amounts, ~~\$1,126,657~~ \$1,106,196 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, ~~\$880,281~~ \$611,930 shall be from the Distributive Data Processing Account, \$205,883(T) shall be from the Limited Gaming Fund, \$79,475 shall be from the Automotive Inspection and Readjustment Account, \$55,912(T) shall be from the State Lottery Fund, and ~~\$1,375,843~~ \$1,324,214 shall be from various sources of exempt cash funds.

(2) INFORMATION TECHNOLOGY DIVISION^{233, 234,}

²³⁵

(A) Systems Support

Personal Services	5,327,717 (87.2 FTE)	4,303,213		337,046 ^a	687,458 ^b
Operating Expenses	580,416	580,416			
Persistent Drunk Driving Programming	50,000			50,000 ^c	
Colorado Tax Application Project Manager	95,458 (1.0 FTE)	95,458			

Programming Costs for
2001 Session

Legislation ²³⁶	250,000	172,283	77,717^a
	126,697	126,697	
	(3.2 FTE)		
	(1.7 FTE)		
Purchase of Services from Computer Center	2,634,909	2,634,909	
	3,200,916	3,200,916	
	<u>8,938,500</u>		
	9,285,746		

^a Of this amount, \$144,935 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$65,478 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$64,612(T) shall be from the Lottery Fund for indirect cost recoveries, \$50,125 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$6,700 shall be from the Aviation Fund for indirect cost recoveries, and \$5,196 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

^b Of this amount, \$365,228 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$113,443 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$80,093 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, \$78,185(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$44,692 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$5,817 shall be from the Debt Collection Account for indirect cost recoveries.

^c This amount shall be from the Persistent Drunk Driver Cash Fund.

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

(B) Distributive Data Processing

Personal Services	2,003,337	2,282 ^a	2,001,055^b
	1,852,738		1,850,456 ^b
	(31.5 FTE)		
	(31.0 FTE)		

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT
	\$	\$	\$	\$	\$	\$
Operating Expenses	2,894,486					2,894,486^a
	<u>2,813,910</u>					2,813,910 ^b
	4,897,823					
	4,666,648					

^a This amount shall be from the Auto Dealers License Fund.

^b Of these amounts, ~~\$4,686,242~~ \$4,455,067 shall be from the Distributive Data Processing Account, \$205,430(T) shall be from the Department of State, and \$3,869 shall be from the Automobile Inspection and Readjustment Account.

~~13,836,323~~

13,952,394

(3) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	485,023		485,023			
			484,230		793 ^a	
	(7.0 FTE)					
Operating Expenses	<u>15,000</u>		15,000			
	500,023					

^a THIS AMOUNT SHALL BE FROM THE COLORADO STATE TITLING AND REGISTRATION ACCOUNT FOR INDIRECT COST RECOVERIES.

(B) Cash and Document Processing Division

Personal Services	5,355,179	4,335,880	356,284 ^a	663,015 ^b
	5,328,012	4,308,713		
	(131.2 FTE)			
	(130.2 FTE)			
Seasonal Tax Processing	372,213	372,213		
Operating Expenses	3,959,267	3,865,382		93,885 ^c
	3,796,220	3,702,335		
Purchase of Services from				
Computer Center	1,220,521	1,220,521		
Microfilm	368,425	368,425		
Lease Purchase--Phone				
System	<u>77,714</u>	62,048	4,235 ^d	11,431 ^c
	11,353,319			
	11,163,105			

^a Of this amount, \$233,098 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$45,334 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$69,148 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, \$4,515 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$4,189(T) shall be from the Lottery Fund for indirect cost recoveries.

^b Of this amount, \$545,138 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$92,459(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$17,286 shall be from the Outstanding Judgements and warrants Account for indirect cost recoveries, \$6,255 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$1,877 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries.

^c Of these amounts, \$49,942 shall be from the Outstanding Judgements and warrants Account, \$47,129 shall be from the Distributive Data Processing Account, \$5,906 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$2,339 shall be from the Automobile Inspection and Readjustment Account.

^d Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Taxation and Compliance Division						
Personal Services	11,950,821	11,845,837		34,878 ^a	70,106(T) ^b	
		11,755,028			160,915(T) ^b	
	(204.4 FTE)					
Operating Expenses	610,660	610,660				
Joint Audit Program	131,244	131,244				
Joint Federal/State Motor Fuel Tax	43,015					43,015
Mineral Audit Program	940,645				41,814(T) ^c	898,831 ^d
	<u>(11.0 FTE)</u>					
	13,676,385					

^a This amount shall be from the Aviation Fund.

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

^c This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be from the Oil and Gas Conservation Fund.

^d Included in this amount is \$70,106 in indirect cost recoveries.

(D) Taxpayer Service Division²³⁷

Personal Services	4,073,475	3,906,809		156,061 ^a	10,605(T) ^b	
	4,034,054	3,867,388				
	(82.2 FTE)					

	(81.4 FTE)	
Operating Expenses	<u>469,592</u>	469,592
	4,543,067	
	4,503,646	

^a Of this amount, \$144,968 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$7,801 shall be from the Aviation Fund, \$1,734 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$1,558 shall be from the Tax Lien Certification Fund for indirect cost recoveries.

^b This amount shall be from the Debt Collection Fund for indirect cost recoveries.

(E) Office of Tax Analysis

Personal Services	398,010	398,010
	(6.0 FTE)	
Operating Expenses	<u>12,413</u>	12,413
	410,423	

(F) Tax Conferee

Personal Services	471,051	471,051
	(6.0 FTE)	
Operating Expenses	<u>14,602</u>	14,602
	485,653	

(G) Special Purpose

Cigarette Tax Rebate	15,912,758	15,912,758 ^a	
Old Age Heat and Fuel and Property Tax			
Assistance Grant	21,889,099	21,889,099 ^a	
Alternative Fuels Rebate	<u>620,595</u>		620,595 ^b

Ch. 372

Appropriations

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
38,422,452						

^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 as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, 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 Alternative Fuels Rebate Fund.

~~69,391,322~~
69,161,687

(4) MOTOR VEHICLE BUSINESS GROUP^{237a}

(A) Administration

Personal Services	760,110	731,818			28,292^a
	725,079	501,777		5,707 ^b	217,595 ^a
	(10.0 FTE)				
	(9.5 FTE)				
Operating Expenses	95,000	95,000			
	<u>87,800</u>	87,800			
	855,110				
	812,879				

^a Of this amount, \$17,118 shall be from the Distributive Data Processing Account, \$6,163 shall be from the Automobile Inspection and Readjustment Account, and \$5,011 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division. DIVISION FOR INDIRECT COST RECOVERIES AND \$11,415 SHALL BE FROM THE MOTORIST INSURANCE IDENTIFICATION ACCOUNT FOR INDIRECT COST RECOVERIES.

^b THIS AMOUNT SHALL BE FROM THE HAZARDOUS MATERIALS SAFETY FUND.

(B) Motor Vehicle Division^{7, 18, 238, 239, 240}

Personal Services	13,046,263	12,060,292	985,971^a
	12,813,840	11,805,462	1,008,378 ^a
	(372.6 FTE)		
	(366.8 FTE)		
Operating Expenses	1,395,257	1,395,257	
	1,392,357	1,392,357	
Drivers License Documents	2,832,970	2,832,970	
Drivers License Documents Line Charges	418,137	418,137	
License Plate Ordering	7,251,942	7,251,942	
	9,109,830	4,722,127	4,387,703 ^b
	<u>24,944,569</u>		
	26,567,134		

^a Of this amount, \$361,414 shall be from the Distributive Data Processing Account for indirect cost recoveries, \$298,821 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$257,081 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$50,593 shall be from the Penalty Assessment Account for indirect cost recoveries, and \$73,000 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

Appropriations

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Motor Carrier Services Division						
Personal Services	6,500,382	541,290		26,928^a	5,932,164^b	
	6,418,468			46,014 ^a	5,831,164 ^b	
	(143.0 FTE)					
	(143.5 FTE)					
Operating Expenses	551,500	47,429			504,071 ^b	
	551,750			250 ^a		
Fuel Tracking System	566,107				566,107 ^c	
	(1.5 FTE)					
Controlled Maintenance - Fixed and Mobile Ports	83,784				83,784 ^b	
Motor Carrier Safety Assistance Program	599,861					599,861
	(8.5 FTE)					
Hazardous Materials Permitting Program	162,776			162,776 ^d		
	(4.0 FTE)					
	<u>8,464,410</u>					

^b OF THIS AMOUNT, \$3,287,703 SHALL BE FROM THE HIGHWAY USERS TAX FUND AND \$1,100,000 SHALL BE FROM THE AUTOMOBILE INSPECTION AND READJUSTMENT ACCOUNT. THE AMOUNT FROM THE HIGHWAY USERS TAX FUND IS EXEMPT FROM THE STATUTORY LIMIT ON HIGHWAY USERS TAX FUND APPROPRIATIONS PURSUANT TO SECTION 43-4-201 (3) (A) (II) (K), C.R.S.

8,382,746

^a ~~This amount~~ OF THESE AMOUNTS, \$26,928 shall be from the Aviation ~~Fund~~ FUND AND \$19,336 SHALL BE FROM THE NUCLEAR MATERIALS TRANSPORTATION FUND.

^b These amounts shall be from the Highway Users Tax Fund.

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

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

(D) Vehicle Emissions

Personal Services	778,799	778,799 ^a
	(15.5 FTE)	
Operating Expenses	189,889	189,889^a
	92,089	92,089 ^a
	<u>968,688</u>	
	870,888	

^a These amounts shall be from the Automobile Inspection and Readjustment Account.

(E) Titles

Personal Services	1,375,598	1,375,598^a
	1,350,598	1,350,598 ^a
	(39.5 FTE)	
Operating Expenses	197,407	197,407^a
	125,532	125,532 ^a
	<u>1,573,005</u>	
	1,476,130	

Ch. 372

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
(F) Enforcement Program							
Personal Services	328,007		328,007				
	257,081		257,081				
	(5.0 FTE)						
Operating Expenses	<u>10,884</u>		10,884				
	338,891						
	267,965						
		37,144,673					
		38,377,742					

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	379,067		455,077		175,218^a	48,772(T)^b	
			122,430		166,118 ^a	90,519 ^b	
	(6.0 FTE)						
Operating Expenses	<u>12,880</u>		1,975		10,905 ^a		
	391,947						

^a These amounts shall be from the Distributive Data Processing Account.

^a Of these amounts, ~~\$95,424(T)~~ \$88,059(T) shall be from the State Lottery Fund, ~~\$50,388~~ \$51,112 shall be from the Auto Dealer License Fund, and ~~\$40,311~~ \$37,852 shall be from the Liquor Enforcement Cash Fund.

^b ~~This amount~~ OF THIS AMOUNT, \$49,533(T) shall be from the Limited Gaming ~~Fund~~ FUND FOR INDIRECT COST RECOVERIES, \$28,931 SHALL BE FROM THE DRIVER LICENSE REVOCATION ACCOUNT FOR INDIRECT COST RECOVERIES, AND \$12,055 SHALL BE FROM A GRANT FROM THE TOBACCO EDUCATION, PREVENTION, AND CESSATION PROGRAM ESTABLISHED IN PART 8 OF ARTICLE 3.5, TITLE 25, C.R.S., FOR INDIRECT COST RECOVERIES.

(B) State Lottery Division²⁴¹

Personal Services ²⁴²	7,217,137
	(128.0 FTE)
Operating Expenses	1,903,994
Legal Services for 665	
1,152 hours	38,856
	67,325
Purchase of Services from	
Computer Center	3,748
	5,930
Vehicle Lease Payments	222,785
	198,559
Payments to Other State	
Agencies	257,688
Telecommunications	397,412
Travel	119,941
Leased Space	690,888
Capitol Complex Leased	
Space	4,944
Marketing and	
Communications	9,160,352

Ch. 372

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	9,097,225						
Multi-State Lottery Fees	409,078						
	177,433						
Vendor Fees	8,975,168						
	8,683,461						
Prizes	239,000,000						
	285,273,462						
POWERBALL PRIZE VARIANCE	4,370,000						
Retailer Compensation ²⁴³	35,928,450						
	36,462,500						
Ticket Costs	3,007,500						
	3,617,900						
Indirect Cost Assessment	<u>379,698</u>						
	307,417,639				307,417,639 ^a		
	358,925,497				358,925,497 ^a		

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

(C) Limited Gaming Division

Personal Services	4,876,116
	(72.0 FTE)

Worker's Compensation	19,950	
Operating Expenses	568,471	
Legal Services for 2,720 hours	149,406	
Payment to Risk Management and Property Funds	11,719	
	5,427	
Vehicle Lease Payments	172,678	
	155,982	
Leased Space	78,000	
Lease Purchase -- 1881 Pierce Street	206,408	
Licensure Activities	186,297	
Investigations	271,612	
Payments to Other State Agencies	2,322,382	
Distribution to Gaming Cities and Counties	20,742,009	
Indirect Cost Assessment	<u>352,567</u>	
	29,957,615	<u>29,957,615*</u>
	29,934,627	29,934,627 ^a

^a This amount shall be from the Limited Gaming Fund. 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 as they are continuously appropriated by a permanent statute or constitutional provision.

(D) Liquor Enforcement Division

Ch. 372

Appropriations

Appropriations

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	1,234,532		213,828		1,020,704 ^a		
	(19.0 FTE)						
Operating Expenses	<u>54,211</u>		9,527		44,684 ^a		
	1,288,743						

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

(E) Division of Racing Events²⁴⁴

Personal Services	1,736,196		1,736,196				
	1,720,434		1,720,434				
	(29.5 FTE)						
	(29.0 FTE)						
Operating Expenses	159,510		159,510				
	140,510		140,510				
Laboratory Services	294,277		294,277				
	272,277		272,277				
Commission Meeting Costs	1,200		1,200				
Racetrack Applications	1,000				1,000 ^a		
Purses and Breeders Awards	<u>1,106,142</u>				1,106,142 ^b		
	3,298,325						

3,241,563

^a This amount shall be from fees paid for racetrack applications.

^b This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. 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 as they are continuously appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.

(F) Hearings Division

Personal Services	1,594,776	1,594,776	
	1,565,876	1,186,351	379,525 ^b
	(28.3 FTE)		
	(27.3 FTE)		
Operating Expenses	59,306	59,306	
Traffic Safety Program	<u>20,000</u>		20,000(T) ^a
	1,674,082		
	1,645,182		

^a This amount shall be from federal funds transferred from in the Office of Transportation Safety, Department of Transportation.

^b THIS AMOUNT SHALL BE FROM THE DRIVER LICENSE REVOCATION ACCOUNT.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,101,352	1,101,352 ^a
	(21.2 FTE)	
Operating Expenses	<u>55,928</u>	55,928 ^a
	1,157,280	

^a These amounts shall be from the Auto Dealers License Fund.

Appropriations

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	345,185,631					
	396,584,839					
TOTALS PART XIX (REVENUE)^{4,5}						
	\$481,983,643	\$115,053,991 ^a		\$35,597,371 ^b	\$329,790,574 ^c	\$1,541,707
	<u>\$533,551,476</u>	<u>\$110,589,460^a</u>		<u>\$35,576,999^b</u>	<u>\$385,843,310^c</u>	

^a Of this amount, \$37,801,857 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, ~~\$379,698~~ \$372,333 contains a (T) notation.

^c Of this amount, ~~\$962,317~~ \$1,053,887 contains a (T) notation, and ~~\$8,225,623~~ \$11,970,633 is from the Highway Users Tax Fund. Of this amount, ~~\$566,107~~ \$3,853,810 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to ~~Section 43-4-201 (3) (a) (V), C.R.S.~~ SECTION 43-4-201 (3), C.R.S.

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

4 (Governor lined through this provision. See L. 2001, p. 2345.)

5 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. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office

of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

7 (Governor lined through this provision. See L. 2001, p. 2345.)

18 Department of Corrections, Correctional Industries; and Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division -- The Department of Corrections is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate production level, by type, for the preceding quarter, as well as an estimate of the next quarter's anticipated production level as compared to actual orders received. The Department of Revenue is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate inventory on hand, by county, as of the end of each quarter, as well as the estimated license plate demand of each county for the next quarter.

231 (Governor lined through this provision. See L. 2001, p. 2369.)

232 (Governor lined through this provision. See L. 2001, p. 2370.)

233 (Governor lined through this provision. See L. 2001, p. 2370.)

234 (Governor lined through this provision. See L. 2001, p. 2370.)

235 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to submit a status report on the Department's major computer projects to the Joint Budget Committee with its November 1 budget request. The following projects should be included in this report: (1) Distributive Data Processing System Rewrite; (2) the Colorado Tax Application; and (3) the Lottery Division's Wang System Replacement. The status report should include a summary of any problems that have been encountered with revised time and cost estimates to complete the projects.

236 Department of Revenue, Information Technology Division, Programming Costs for 2001 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2001, summarizing

Appropriations

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

the estimated computer programming costs to implement legislation enacted during the 2001 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is also requested to submit a report to the Joint Budget Committee by December 31, 2001, summarizing the actual programming costs of bills to implement legislation enacted during the 2001 legislative session.

- 237 Department of Revenue, Taxation Business Group, Taxpayer Service Division -- The Department of Revenue is requested to provide a report to the Joint Budget Committee by October 1, 2001, that summarizes telephone service provided by the Department's call center. The report should summarize the Taxpayer Service Division's income tax telephone service and should indicate if the Department is meeting its performance standards. The report should include a summary of call volumes, blockage rates, and average wait times. If performance standards were not met during the 2001 tax season, the report should include a strategic plan to mitigate the problem. The report should include the results of trunk studies conducted during the 2001 tax season to determine call volumes and blockage rates.
- 237a Department of Revenue, Motor Vehicle Business Group -- As of the introduction of S.B. 01-212, S.B. 01-109, which reauthorizes the Motorist Insurance Identification Database Program pursuant to Sections 42-7-601 through 609, Colorado Revised Statutes, has not been enacted. If passed, S.B. 01-109 would provide its own appropriation, an appropriation which would not affect the state's revenue limitations pursuant to Article X, Section 20 of the Colorado constitution. The revenue estimates for FY 2001-02 already assume continuation of the fees provided for under the Motorist Insurance Identification Database Program. If S.B. 01-109 does not pass, the Joint Budget Committee will consider a supplemental appropriation to provide the Department of Revenue with sufficient spending authority for the Department to wind up the program pursuant to Section 24-34-104 (5) (b), Colorado Revised Statutes.
- 238 Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division -- It is the intent of the General

Assembly that the Department of Revenue offer driving tests at the Loveland driver's license office. It is further the intent of the General Assembly that such tests be offered within the Department's existing appropriation.

239 (Governor lined through this provision. See L. 2001, p. 2370.)

240 (Governor lined through this provision. See L. 2001, p. 2371.)

241 Department of Revenue, Enforcement Business Group, State Lottery Division -- It is the intent of the General Assembly that the State Lottery Division deposit all liquidated damages into the Lottery Fund. It is also the intent of the General Assembly that the Department should not receive any goods or services in lieu of an assessment of liquidated damages nor should the Department require a vendor to purchase goods or services in lieu of an assessment of liquidated damages.

242 (Governor lined through this provision. See L. 2001, p. 2371.)

243 Department of Revenue, Enforcement Business Group, State Lottery Division, Retailer Compensation -- The Joint Budget Committee requests that the State Lottery Division and the State Lottery Commission notify the Joint Budget Committee of any increases in the retailer compensation fee, including any changes in the current bonus or commission compensation schedules, prior to any future contractual agreements made with retailers.

244 (Governor lined through this provision. See L. 2001, p. 2371.)

SECTION 2. Repeal. Section 5 of chapter 182, Session Laws of Colorado 2001, is repealed as follows:

Section 5. **Appropriation.** ~~In addition to any other appropriation, there is hereby appropriated, out of any moneys in the distributive data processing account not otherwise appropriated, to the department of revenue, for the fiscal year beginning July 1, 2001, the sum of one hundred two thousand five hundred twenty-seven dollars (\$102,527) and 1.3 FTE, or so much thereof as may be necessary, for the implementation of this act.~~

SECTION 3. Effective date. This act shall take effect upon passage; except that this act shall only take effect if the following bills

are enacted at the Second Regular Session of the Sixty-third General Assembly and become law: House Bill 02-1366; House Bill 02-1367; House Bill 02-1368; House Bill 02-1369; House Bill 02-1370; House Bill 02-1371; House Bill 02-1372; House Bill 02-1373; House Bill 02-1374; House Bill 02-1375; House Bill 02-1376; House Bill 02-1377; House Bill 02-1378; House Bill 02-1379; House Bill 02-1380; House Bill 02-1381; House Bill 02-1382; House Bill 02-1383; House Bill 02-1385; House Bill 02-1386; House Bill 02-1387; House Bill 02-1388; House Bill 02-1389; House Bill 02-1390; House Bill 02-1391; House Bill 02-1392; House Bill 02-1393; and House Bill 02-1394.

SECTION 4. 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 27, 2002

Editor's note: Section 3 of this act provided that this act is effective upon passage only if House Bills 02-1366 through 02-1394 are enacted and become law. Said bills were signed March 27, 2002.