

CHAPTER 420

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**APPROPRIATIONS**

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HOUSE BILL 04-1334

BY REPRESENTATIVE(S) Young, Witwer, Plant, and Williams T.;  
also SENATOR(S) Owen, Teck, and Reeves.

**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 449, Session Laws of Colorado 2003, is amended to read:

Section 2. **Appropriation.**

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*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
\$	\$	\$	\$	\$	\$	\$
<b>PART XIX</b>						
<b>DEPARTMENT OF REVENUE</b>						
<b>(1) EXECUTIVE DIRECTOR'S OFFICE</b>						
Personal Services	2,424,669	<del>1,164,464</del>		<del>366,197</del>	<del>894,008</del> <sup>b</sup>	
		1,110,588		420,037 <sup>a</sup>	894,044 <sup>b</sup>	
	(35.5 FTE)					
Health, Life, and Dental	2,731,323	<del>1,837,923</del>		<del>94,736</del>	<del>798,664</del> <sup>a</sup>	
		1,838,176		89,087 <sup>c</sup>	804,060 <sup>d</sup>	
Short-term Disability	104,539	<del>59,159</del>		<del>11,493</del>	<del>33,887</del> <sup>a</sup>	
		59,169		11,274 <sup>c</sup>	34,096 <sup>d</sup>	
Salary Survey and Senior Executive Service	2,247,594	1,506,147		91,155 <sup>c</sup>	650,292 <sup>d</sup>	
Shift Differential	153,105	46,477		3,015 <sup>c</sup>	103,613 <sup>d</sup>	
Workers' Compensation	480,954	<del>337,312</del>		<del>13,627</del>	<del>130,015</del> <sup>a</sup>	
		337,351		12,753 <sup>c</sup>	130,850 <sup>d</sup>	
Operating Expenses	662,316	445,330		46,214 <sup>c</sup>	170,772 <sup>d</sup>	
Legal Services for 9,379 hours	570,105	376,428		145,835 <sup>c</sup>	47,842 <sup>d</sup>	
Purchase of Services from Computer Center	<del>3,494,132</del>	<del>3,491,696</del>			2,436 <sup>d</sup>	
	2,937,240	2,934,804				

Multiuse Network				
Payments	<del>1,839,310</del>	<del>696,700</del>	<del>73,743<sup>a</sup></del>	<del>1,068,867<sup>a</sup></del>
	1,452,048	256,407		1,195,641 <sup>d</sup>
Payment to Risk				
Management and				
Property Funds	<del>291,600</del>	<del>201,129</del>	<del>8,614<sup>c</sup></del>	<del>81,857<sup>a</sup></del>
	279,760	194,261	5,873 <sup>c</sup>	79,626 <sup>d</sup>
Vehicle Lease Payments	<del>368,920</del>	<del>173,644</del>	<del>57,080<sup>a</sup></del>	<del>138,196<sup>a</sup></del>
	285,947	134,722	50,065 <sup>c</sup>	101,160 <sup>d</sup>
Leased Space	<del>1,781,895</del>	<del>1,709,832</del>	25,605 <sup>c</sup>	46,458 <sup>d</sup>
	1,386,123	1,314,060		
Capitol Complex Leased				
Space	<del>1,395,285</del>	<del>1,095,712</del>	<del>62,181<sup>c</sup></del>	<del>237,392<sup>a</sup></del>
	1,448,314	1,129,913	67,204 <sup>c</sup>	251,197 <sup>d</sup>
Communications				
Services Payments	<del>44,124</del>	<del>12,411</del>	<del>3,103<sup>a</sup></del>	<del>28,610<sup>a</sup></del>
	52,853	12,394	29,462 <sup>c</sup>	10,997 <sup>d</sup>
Lease Purchase -- 1881				
Pierce Street	795,948		176,937 <sup>c</sup>	619,011 <sup>d</sup>
Utilities	<del>147,589</del>	<del>83,833</del>		<del>63,756<sup>a</sup></del>
	<u>132,482</u>	56,303		76,179 <sup>d</sup>
		<del>19,533,408</del>		
		18,145,320		

<sup>a</sup> Of this amount, ~~\$232,341(T)~~ \$286,219(T) shall be from the State Lottery Fund for indirect cost recoveries, \$67,103 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$66,167 shall be from the Auto Dealers License Fund for indirect cost recoveries, and ~~\$586~~ \$548 shall be from various sources of cash funds.

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

<sup>b</sup> Of this amount, \$425,710 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division of which \$423,813 is for indirect cost recoveries, \$227,788 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$145,378(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$49,728 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$25,666 shall be from the Motorist Insurance Identification Database Account for indirect cost recoveries, \$16,041 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, and ~~\$3,697~~ \$3,733 shall be from various sources of cash funds exempt.

<sup>c</sup> Of these amounts, ~~\$132,766~~ \$135,078 shall be from the Liquor Enforcement Cash Fund, ~~\$128,593~~ \$130,955 shall be from the Auto Dealers License Fund, and ~~\$551,979~~ \$488,446 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, ~~\$1,023,552~~ \$1,032,979 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, ~~\$458,838~~ \$453,354 shall be from the Colorado State Titling and Registration Account, ~~\$260,754(T)~~ \$265,024(T) shall be from the Limited Gaming Fund, ~~\$73,527~~ \$74,371 shall be from the Automotive Inspection and Readjustment Account, ~~\$70,820~~ \$69,981 shall be from the State Lottery Fund, ~~\$45,997~~ \$48,121 shall be from Drivers License Revocation Account, ~~\$4,426~~ \$4,374 shall be from the Motorist Insurance Identification Database Account, ~~\$2,572~~ \$1,576 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., and ~~\$2,281,182~~ \$2,374,450 shall be from various sources of exempt cash funds.

**(2) INFORMATION TECHNOLOGY DIVISION<sup>176, 177</sup>**

**(A) Systems Support**

Personal Services	<del>5,365,992</del>	<del>3,913,191</del>	494,570 <sup>a</sup>	958,231 <sup>b</sup>
	5,351,505	3,898,704		
(79.6 FTE)				
Operating Expenses	652,532	652,532		
Programming Costs for 2003 Session Legislation <sup>178</sup>	<del>95,887</del>	<del>16,936</del>		<del>78,951</del>

308,032	42,240	265,792 <sup>c</sup>
(2.2 FTE)		
(2.9 FTE)		
<u>6,114,411</u>		
6,312,069		

<sup>a</sup> Of this amount, \$308,592 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$37,829(T) shall be from the State Lottery Fund for indirect cost recoveries, \$107,064 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$36,217 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$3,727 shall be from the Aviation Fund for indirect cost recoveries, and \$1,141 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

<sup>b</sup> Of this amount, \$452,726(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$243,622 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$179,619 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$37,238 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, \$36,639 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, and \$8,387 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.

<sup>c</sup> This amount shall be from various sources of exempt cash funds.

**(B) Colorado State Titling and Registration System**

Personal Services	2,135,342	697 <sup>a</sup>	2,134,645 <sup>b</sup>
	(31.5 FTE)		
Operating Expenses	2,585,465		2,585,465 <sup>b</sup>
CSTRS Rewrite Project			
Personal Services	387,728		387,728 <sup>b</sup>
	(6.0 FTE)		
CSTRS Rewrite Project			
Operating Expenses	<u>384,347</u>		384,347 <sup>b</sup>
	5,492,882		

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>11,607,293</del>					
	11,804,951					
<b>(3) TAXATION BUSINESS GROUP</b>						
<b>(A) Administration</b>						
Personal Services	532,579	532,579				
	(7.0 FTE)					
Operating Expenses	<u>15,000</u>	15,000				
	547,579					
<b>(B) Cash and Document Processing Division</b>						
Personal Services	5,314,307	4,363,650		417,081 <sup>a</sup>	533,576 <sup>b</sup>	
	(123.2 FTE)					
Seasonal Tax Processing	397,428	397,428				
Operating Expenses	3,578,375	3,397,545			180,830 <sup>d</sup>	
Pueblo Data Entry Center Payments	1,638,153	1,638,153				

<sup>a</sup> This amount shall be from the Auto Dealers License Fund.

<sup>b</sup> These amounts shall be from the Colorado State Titling and Registration Account.

Microfilm	344,039	344,039		
Lease Purchase--Phone System	<u>77,714</u>	62,048	4,235 <sup>c</sup>	11,431 <sup>d</sup>
	11,350,016			

<sup>a</sup> Of this amount, \$331,963 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$38,234 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$31,630 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$10,596 shall be from the Aviation Fund for indirect cost recoveries, and \$4,658(T) shall be from the State Lottery Fund for indirect cost recoveries.

<sup>b</sup> Of this amount, \$513,657 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$19,919(T) shall be from the Limited Gaming Fund for indirect cost recoveries.

<sup>c</sup> Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

<sup>d</sup> Of these amounts, \$86,945 shall be from the Identification Security Fund, \$49,942 shall be from the Outstanding Judgements and Warrants Account, \$47,129 shall be from the Colorado State Titling and Registration 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.

**(C) Taxation and Compliance Division**

Personal Services	13,240,785	13,079,867	160,918(T) <sup>a</sup>	
	(217.4 FTE)			
Operating Expenses	637,761	637,761		
Joint Audit Program	131,244	131,244		
Joint Federal/State Motor Fuel Tax	25,757			25,757
Mineral Audit Program	1,341,814		41,814(T) <sup>b</sup>	1,300,000 <sup>c</sup>
	<u>(11.0 FTE)</u>			
	15,377,361			

<sup>a</sup> This amount shall be from the Mineral Audit Program for indirect cost recoveries.

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 APPROPRIATION FROM
 

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

<sup>b</sup> 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.

<sup>c</sup> Included in this amount is \$160,918 in indirect cost recoveries.

**(D) Taxpayer Service Division<sup>179</sup>**

Personal Services	3,936,506	3,678,935		247,025 <sup>a</sup>	10,546(T) <sup>b</sup>	
	(74.2 FTE)					
Operating Expenses	<u>428,369</u>	428,369				
	4,364,875					

<sup>a</sup> Of this amount, \$237,756 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$6,357 shall be from the Aviation Fund, \$2,032 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$880 shall be from the Tax Lien Certification Fund for indirect cost recoveries.

<sup>b</sup> This amount shall be from the Debt Collection Fund for indirect cost recoveries.

**(E) Office of Tax Analysis**

Personal Services	482,724	482,724				
	(6.0 FTE)					
Operating Expenses	<u>12,413</u>	12,413				
	495,137					

**(F) Tax Conferee**

Personal Services	777,980	777,980
	(9.0 FTE)	
Operating Expenses	<u>15,102</u>	15,102
	793,082	

**(G) Special Purpose**

Cigarette Tax Rebate	15,800,000	15,800,000 <sup>a</sup>	
Old Age Heat and Fuel and Property Tax			
Assistance Grant	16,900,000	16,900,000 <sup>a</sup>	
Alternative Fuels Rebate	<u>200,000</u>		200,000 <sup>b</sup>
	32,900,000		

<sup>a</sup> 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.

<sup>b</sup> This amount shall be from the Alternative Fuels Rebate Fund.

65,828,050

**(4) MOTOR VEHICLE BUSINESS GROUP**

**(A) Administration**

Personal Services	<del>761,531</del>	<del>553,642</del>	7,089 <sup>a</sup>	200,800 <sup>b</sup>
	599,718	391,829		
	(8.0 FTE)			
Operating Expenses	<u>60,904</u>	60,904		
	<del>822,435</del>			

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	660,622					
<p><sup>a</sup> Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund, and \$1,418 shall be from the Nuclear Materials Transportation Fund.</p> <p><sup>b</sup> Of this amount, \$189,458 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$11,342 shall be from the Motorist Insurance Identification Database Account.</p>						
<b>(B) Motor Vehicle Division<sup>d</sup></b>						
Personal Services	<del>12,806,428</del>	<del>11,984,654</del>			<del>821,774<sup>a</sup></del>	
	13,293,977	12,253,872			1,040,105 <sup>a</sup>	
	(324.6 FTE)					
Operating Expenses	<del>1,005,400</del>	<del>1,000,161</del>		2,000 <sup>b</sup>		3,239 <sup>c</sup>
	1,254,296	1,249,057				
Drivers License Documents	3,478,361	2,814,140				664,221 <sup>c</sup>
License Plate Ordering	<del>3,124,902</del>					<del>3,124,902<sup>d</sup></del>
	<u>3,718,973</u>			594,071 <sup>c</sup>		
	<del>20,415,091</del>					
	21,745,607					

<sup>a</sup> Of this amount, \$285,219 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$214,188 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$218,331 SHALL BE FROM THE HIGHWAY USERS TAX FUND, \$195,471 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$70,221 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries, and \$56,675 shall be from the Penalty Assessment Account for indirect cost recoveries.

<sup>b</sup> This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-130.5 (1), C.R.S.

<sup>c</sup> These amounts shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.

<sup>d</sup> Of this amount, \$3,096,923 shall be from the Highway Users Tax Fund, and \$27,979 shall be from fees credited the Special License Plate Account created in Section 42-3-122.5, C.R.S., for American Indian special license plates required by Section 42-3-116.7 (2) (a), C.R.S., and Veteran of the Korean War special license plates required by Section 42-3-115.5 (1) (a) (VIII), C.R.S. Of the amount from the Highway Users Tax Fund, \$1,935,960 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (II) (L), C.R.S.

<sup>e</sup> THIS AMOUNT SHALL BE FROM THE LICENSE PLATE CASH FUND CREATED IN SECTION 42-3-113 (6), C.R.S.

**(C) Motor Carrier Services Division**

Personal Services	6,970,252	686,678	59,139 <sup>a</sup>	6,224,435 <sup>b</sup>	
	(143.0 FTE)				
Operating Expenses	546,212	57,944	500 <sup>c</sup>	487,768 <sup>b</sup>	
Fuel Tracking System	567,571			567,571 <sup>d</sup>	
	(1.5 FTE)				
Controlled Maintenance -					
Fixed and Mobile Ports	83,784			83,784 <sup>b</sup>	
Motor Carrier Safety					
Assistance Program	599,861				599,861
	(8.5 FTE)				
Hazardous Materials					
Permitting Program	180,461		180,461 <sup>e</sup>		
	(4.0 FTE)				
	<u>8,948,141</u>				

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

<sup>a</sup> Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S., and \$20,920 shall be from the Aviation Fund.

<sup>b</sup> These amounts shall be from the Highway Users Tax Fund.

<sup>c</sup> This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

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

<sup>e</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-511, C.R.S.

**(D) Vehicle Emissions**

Personal Services	907,817	907,817 <sup>a</sup>
	(15.5 FTE)	
Operating Expenses	<u>154,729</u>	154,729 <sup>a</sup>
	1,062,546	

<sup>a</sup> These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund.

**(E) Titles**

Personal Services	1,449,725	1,449,725 <sup>a</sup>
	(38.5 FTE)	
Operating Expenses	<u>197,389</u>	197,389 <sup>a</sup>
	1,647,114	

<sup>a</sup> These amounts shall be from the Colorado State Titling and Registration Account.

**(F) Motorist Insurance Identification Database Program<sup>180</sup>**

Personal Services	1,586,448		1,586,448 <sup>a</sup>
	(8.0 FTE)		
Operating Expenses	<u>16,500</u>		16,500 <sup>a</sup>
	1,602,948		

<sup>a</sup> These amounts shall be from the Motorist Insurance Identification Database Account.

~~34,498,275~~  
35,666,978

**(5) ENFORCEMENT BUSINESS GROUP**

**(A) Administration**

Personal Services	<del>437,584</del>	<del>60,387</del>	<del>244,180<sup>a</sup></del>	<del>133,017<sup>b</sup></del>
	452,071	83,300	189,050 <sup>a</sup>	179,721 <sup>b</sup>
	(6.0 FTE)			
Operating Expenses	10,880	<del>10,880</del>		
	<u>448,464</u>	4,302	2,110 <sup>a</sup>	4,468 <sup>b</sup>
	462,951			

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APPROPRIATION FROM

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

<sup>a</sup> Of this amount, ~~\$107,756(T)~~ shall be from the State Lottery Fund for indirect cost recoveries, ~~\$71,945~~ \$91,546 shall be from the Auto Dealer License Fund for indirect cost recoveries, and ~~\$64,479~~ \$82,047 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$17,567 shall be from Racing Cash Fund created in Section 12-60-205, C.R.S..

<sup>b</sup> Of this amount, ~~\$81,718~~ \$103,637 shall be from the Drivers License Revocation Account for indirect cost recoveries, ~~\$34,601(T)~~ \$58,961 shall be from the Limited Gaming Fund for indirect cost recoveries, and ~~\$16,698~~ \$21,591 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 Division~~<sup>\*\*\*</sup>

Personal Services	7,999,032
	(128.0 FTE)
Operating Expenses	1,946,994
Legal Services for 665 hours	40,425
Purchase of Services from Computer Center	8,834
Vehicle Lease Payments	181,492
Payments to Other State Agencies	340,488
Telecommunications	397,412
Travel	119,941
Leased Space	774,513

Capitol Complex Leased Space	4,557	
Marketing and Communications	9,097,225	
Multi-State Lottery Fees	177,433	
Vendor Fees	8,185,514	
Prizes	280,095,384	
Powerball Prize Variance	4,610,000	
Retailer Compensation <sup>183</sup>	35,566,840	
Ticket Costs	3,991,040	
Indirect Cost Assessment	384,804	
	<u>353,921,928</u>	353,921,928*

\* This amount shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S.

**(C) Limited Gaming Division**

**(B) LIMITED GAMING DIVISION**

Personal Services	5,276,445
	(72.0 FTE)
Workers' Compensation	24,407
Operating Expenses	694,667
Legal Services for 2,720 hours	165,349
Payment to Risk Management and Property Funds	<del>12,039</del>
	14,957

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments	<del>104,772</del>						
	92,562						
Leased Space	54,384						
Lease Purchase – 1881							
Pierce Street	195,608						
Licensure Activities	181,497						
Investigations	263,964						
Payments to Other State Agencies	2,514,855						
Distribution to Gaming Cities and Counties	22,365,537						
Indirect Cost Assessment	<del>721,817</del>						
	746,177						
	<del>32,575,341</del>				<del>32,575,341<sup>a</sup></del>		
	32,590,409				32,590,409 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S. 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~~

(C) LIQUOR ENFORCEMENT DIVISION

Personal Services	1,346,055		1,346,055 <sup>a</sup>
	(19.0 FTE)		
Operating Expenses	<u>51,323</u>		51,323 <sup>a</sup>
	1,397,378		

<sup>a</sup> These amounts shall be from the Liquor Enforcement Cash Fund pursuant to Section 24-35-401, C.R.S.

~~(E) Tobacco Enforcement Program~~

**(D) TOBACCO ENFORCEMENT PROGRAM**

Personal Services	394,535	139,308	255,227 <sup>a</sup>
	(7.0 FTE)		
Operating Expenses	<u>27,943</u>	5,563	22,380 <sup>a</sup>
	422,478		

<sup>a</sup> These amounts 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.

~~(F) Division of Racing Events~~

**(E) DIVISION OF RACING EVENTS**

Personal Services	<del>1,447,347</del>	1,447,347	
	1,497,503		50,156 <sup>c</sup>
	(19.0 FTE)		
Operating Expenses	97,845	97,845	
Laboratory Services	104,992	104,992	
Commission Meeting			
Costs	1,200	1,200	
Racetrack Applications	25,000		25,000 <sup>a</sup>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT		
\$	\$	\$	\$	\$	\$	\$	\$
Purses and Breeders Awards					1,106,142 <sup>b</sup>		
	<u>1,106,142</u>						
	<u>2,782,526</u>						
	2,832,682						

<sup>a</sup> This amount shall be from application fees pursuant to Section 12-60-506, C.R.S.

<sup>b</sup> 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.

<sup>c</sup> THIS AMOUNT SHALL BE FROM THE RACING CASH FUND CREATED IN SECTION 12-60-205, C.R.S.

~~(G) Hearings Division~~

**(F) HEARINGS DIVISION**

Personal Services	1,566,655				1,566,655 <sup>a</sup>	
	(24.0 FTE)					
Operating Expenses	<u>56,276</u>				56,276 <sup>a</sup>	
	1,622,931					

<sup>a</sup> These amounts shall be from the Drivers License Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S.

~~(H) Motor Vehicle Dealer Licensing Board~~

**(G) MOTOR VEHICLE DEALER LICENSING  
BOARD**

Personal Services	1,186,467	1,186,467 <sup>a</sup>
	(21.2 FTE)	
Operating Expenses	<u>55,768</u>	55,768 <sup>a</sup>
	1,242,235	

<sup>a</sup> These amounts shall be from the Auto Dealers License Fund.

~~394,413,281~~  
40,571,064

**(6) STATE LOTTERY DIVISION<sup>181, 182</sup>**

PERSONAL SERVICES	7,999,032
	(128.0 FTE)
OPERATING EXPENSES	2,038,646
LEGAL SERVICES FOR 865 HOURS	52,583
PURCHASE OF SERVICES FROM COMPUTER CENTER	8,834
VEHICLE LEASE PAYMENTS	150,990
PAYMENTS TO OTHER STATE AGENCIES	340,488
TELECOMMUNICATIONS	317,412
TRAVEL	119,941
LEASED SPACE	774,513

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
CAPITOL COMPLEX						
LEASED SPACE	4,557					
MARKETING AND COMMUNICATIONS	9,097,225					
MULTI-STATE LOTTERY						
FEEs	177,433					
VENDOR FEES	8,106,848					
PRIZES	273,047,520					
POWERBALL PRIZE VARIANCE	4,565,000					
RETAILER COMPENSATION <sup>183</sup>	35,753,860					
TICKET COSTS	4,089,680					
INDIRECT COST ASSESSMENT	330,926					
	346,975,488				346,975,488*	
<sup>a</sup> THIS AMOUNT SHALL BE FROM THE STATE LOTTERY FUND PURSUANT TO SECTION 24-35-210, C.R.S.						
<b>TOTALS PART XIX (REVENUE)<sup>2,3</sup></b>	<u>\$525,880,307</u>	<u>\$99,541,338*</u>		<u>\$39,182,608*</u>	<u>\$385,230,743*</u>	\$1,925,618
	<u>\$518,991,851</u>	<u>\$98,439,124*</u>		<u>\$39,783,864*</u>	<u>\$378,843,245*</u>	

<sup>a</sup> Of this amount, \$32,700,000 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.

<sup>b</sup> Of this amount, ~~\$382,584~~ \$328,706 contains a (T) notation.

<sup>c</sup> Of this amount, ~~\$1,126,656~~ \$1,155,286 contains a (T) notation, and ~~\$12,105,107~~ \$12,332,865 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$2,503,531 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.

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

2 (Governor lined through this provision. See L. 2003, p. 3551.)

3 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.

4 (Governor lined through this provision. See L. 2003, p. 3551.)

176 (Governor lined through this provision. See L. 2003, p. 3592.)

177 (Governor lined through this provision. See L. 2003, p. 3592.)

178 Department of Revenue, Information Technology Division, Programming Costs for 2003 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2003, summarizing the estimated computer programming costs to implement legislation enacted during the 2003 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, 2003, summarizing the actual programming costs of bills to implement legislation enacted during the 2003 legislative session.

- 179 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, 2003, 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, average wait times, and the number of customers served with the Interactive Voice Response System. If performance standards were not met during the 2003 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 2003 tax season to determine call volumes and blockage rates.
- 180 (Governor lined through this provision. See L. 2003, p. 3592.)
- 181 (Governor lined through this provision. See L. 2003, p. 3593.)
- 182 (Governor lined through this provision. See L. 2003, p. 3593.)
- 183 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.

**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 3, 2004