

## CHAPTER 388

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**APPROPRIATIONS**

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HOUSE BILL 06-1231

BY REPRESENTATIVE(S) Plant, Buescher, Hall, and Sullivan;  
also SENATOR(S) Tapia, Keller, 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 354, Session Laws of Colorado 2005, 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	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XIX  
DEPARTMENT OF REVENUE**

**(1) EXECUTIVE DIRECTOR'S OFFICE**

Personal Services	3,237,354 (43.5 FTE)	1,897,779		445,367 <sup>a</sup>	894,208 <sup>b</sup>	
Health, Life, and Dental	3,718,091	2,221,671		429,457 <sup>c</sup>	1,066,963 <sup>d</sup>	
Short-term Disability	100,354	58,639		12,151 <sup>c</sup>	29,564 <sup>d</sup>	
Amortization						
Equalization						
Disbursement	154,987	84,042		20,665 <sup>c</sup>	50,280 <sup>d</sup>	
Salary Survey and Senior						
Executive Service	2,159,364	1,257,369		260,004 <sup>c</sup>	641,991 <sup>d</sup>	
Shift Differential	164,470	48,108		10,608 <sup>c</sup>	105,754 <sup>d</sup>	
Workers' Compensation	<del>1,046,197</del>	<del>664,640</del>		<del>99,188<sup>c</sup></del>	<del>282,369<sup>d</sup></del>	
	811,890	520,058		77,427 <sup>c</sup>	214,405 <sup>d</sup>	
Operating Expenses	<del>896,987</del>	<del>445,634</del>		<del>132,597<sup>c</sup></del>	<del>318,756<sup>d</sup></del>	
	937,745	455,806		140,751 <sup>c</sup>	341,188 <sup>d</sup>	
Legal Services for						
11,165 hours	719,585	380,598		283,800 <sup>e</sup>	55,187 <sup>f</sup>	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
ADMINISTRATIVE LAW JUDGE SERVICES	903					903 <sup>d</sup>	
Purchase of Services from Computer Center	<del>3,199,700</del> 2,974,566		<del>3,195,011</del> 2,970,207			<del>4,689<sup>e</sup></del> 4,359 <sup>d</sup>	
Multiuse Network Payments	<del>1,465,834</del> 1,727,513		<del>407,866</del> 444,087		<del>83,517<sup>e</sup></del> 90,934 <sup>c</sup>	<del>974,451<sup>e</sup></del> 1,192,492 <sup>d</sup>	
Payment to Risk Management and Property Funds	<del>211,723</del> 86,794		<del>118,958</del> 45,010		<del>23,020<sup>e</sup></del> 8,442 <sup>c</sup>	<del>69,745<sup>e</sup></del> 33,342 <sup>d</sup>	
Vehicle Lease Payments	<del>407,968</del> 387,412		<del>98,125</del> 93,026		<del>113,059<sup>e</sup></del> 94,816 <sup>c</sup>	<del>196,784<sup>e</sup></del> 199,570 <sup>d</sup>	
Leased Space Capitol Complex Leased Space	<del>1,478,482</del> 1,520,816		<del>1,128,189</del> 1,144,483		<del>163,648<sup>e</sup></del> 175,814 <sup>c</sup>	<del>186,645<sup>e</sup></del> 200,519 <sup>d</sup>	
Communications Services Payments	<del>71,345</del> 71,677		<del>18,819</del> 18,906		<del>44,760<sup>e</sup></del> 44,968 <sup>c</sup>	<del>7,766<sup>e</sup></del> 7,803 <sup>d</sup>	

Lease Purchase - 1881				
Pierce Street	798,604		373,788 <sup>c</sup>	424,816 <sup>d</sup>
Utilities	<u>135,107</u>	56,303	15,048 <sup>c</sup>	63,756 <sup>d</sup>
	<del>22,232,598</del>			
	21,973,678			

<sup>a</sup> Of this amount, \$960 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$255,039(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$67,814 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$60,777 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$60,777 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.

<sup>b</sup> Of this amount, \$3,871 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$376,664 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$202,986 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$161,348(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., \$81,194 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$44,947 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and \$23,198 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (I), C.R.S. Of the amount appropriated from the Highway Users Tax Fund, \$4,373 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>c</sup> Of these amounts, ~~\$330,470~~ \$315,753 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., ~~\$142,481~~ \$140,459 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., ~~\$138,620~~ \$135,774 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., ~~\$45,276~~ \$41,516 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and ~~\$1,204,419~~ \$1,201,127 shall be from various sources of cash funds.

<sup>d</sup> Of these amounts, ~~\$1,179,679~~ \$1,144,063 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., ~~\$478,849~~ \$467,247 shall be from the Colorado State Titling and Registration Account, pursuant to Section 42-1-211 (2), C.R.S., ~~\$124,050(T)~~ \$93,924(T) shall be from the Lottery Fund pursuant to Section 24-35-210, C.R.S., ~~\$79,768~~ \$77,275 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., ~~\$56,679~~ \$52,467 shall be from Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., ~~\$6,832~~ \$4,932 shall be from the Motorist Insurance Identification Account pursuant to 42-3-134 (26) (d) (I), C.R.S., and ~~\$3,341,011~~ \$3,580,336 shall be from various sources of cash funds exempt. Of the amount appropriated from the Highway Users Tax Fund, ~~\$6,527~~ \$6,170 is exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

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

<sup>c</sup> This amount represents indirect cost recoveries from the following funds: \$127,611 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$97,256 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$42,224 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and \$16,709 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

<sup>f</sup> This amount represents indirect cost recoveries from the following funds: \$42,859 shall from the Lottery Fund pursuant to Section 24-35-210, C.R.S., \$4,898 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$2,792 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., \$2,578 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., and \$2,060(T) shall be from Tobacco Education, Prevention, and Cessation program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S.

**(2) CASH AND DOCUMENT PROCESSING DIVISION**

Personal Services	5,172,890	4,663,755		196,213 <sup>a</sup>	312,922 <sup>b</sup>
	(114.5 FTE)				
Seasonal Tax Processing	368,340	368,340			
Operating Expenses	3,547,802	3,275,832		91,140 <sup>a</sup>	180,830 <sup>c</sup>
Pueblo Data Entry Center					
Payments	1,643,242	1,639,233		571 <sup>d</sup>	3,438 <sup>e</sup>
Microfilm	<u>344,039</u>	344,039			
		11,076,313			

<sup>a</sup> These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$174,235 from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., \$52,328 from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$38,420 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$12,815 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and \$9,555 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$253,722 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$22,552(T) from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$18,861 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$16,102 from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and \$1,685 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

<sup>c</sup> Of this amount, \$86,945 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., \$49,942 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., and \$43,943 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

<sup>d</sup> This amount shall be from the Family Resource Centers Fund pursuant to Section 39-22-2503 (1), C.R.S.

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

**(3) INFORMATION TECHNOLOGY DIVISION<sup>129</sup>**

**(A) Systems Support**

Personal Services	5,655,962 (81.6 FTE)	4,555,877	345,693 <sup>a</sup>	754,392 <sup>b</sup>
Operating Expenses	726,734	722,813	3,921 <sup>a</sup>	
Programming Costs for 2005 Session				
Legislation <sup>130</sup>	<del>95,695</del> 185,545 (2.2 FTE)	<del>16,744</del> 79,796		<del>78,951<sup>c</sup></del> 105,749 <sup>e</sup>
	<u>(1.9 FTE)</u>			
	<del>6,478,391</del>			
	6,568,241			

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

<sup>a</sup> These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$218,989 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$57,018(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$54,736 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$16,829 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., and \$2,042 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

<sup>b</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$418,875 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$253,561 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$31,599 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., \$26,297(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., and \$24,060 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

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

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

Personal Services	2,827,529	2,827,529 <sup>a</sup>
		(31.5 FTE)
Operating Expenses	<u>3,356,971</u>	3,356,971 <sup>a</sup>
	6,184,500	

<sup>a</sup> These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

~~12,662,891~~  
12,752,741

**(4) TAXATION BUSINESS GROUP**

**(A) Administration**

Personal Services	478,016	478,016
		(6.0 FTE)
Operating Expenses	<u>14,500</u>	14,500
	492,516	

**(B) Taxation and Compliance Division**

Personal Services	13,153,179	12,976,684	15,577 <sup>a</sup>	160,918(T) <sup>b</sup>
	(217.4 FTE)			
Operating Expenses	637,761	637,761		
Joint Audit Program	131,244	131,244		
Joint Federal/State Motor Fuel Tax	30,415			30,415
Mineral Audit Program	1,066,911		41,814(T) <sup>c</sup>	1,025,097 <sup>d</sup>
	<u>(11.0 FTE)</u>			
	15,019,510			

<sup>a</sup> Of this amount, \$8,090 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., \$5,998 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., and \$1,489 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S.

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

<sup>c</sup> Of this amount, \$41,314 shall be from the State Board of Land Commissioners, Department of Natural Resources pursuant to Section 36-1-145 (2) (a), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

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

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
<b>(C) Taxpayer Service Division</b>							
Personal Services	4,201,379 (79.4 FTE)		4,046,827		154,552 <sup>a</sup>		
Operating Expenses	437,420		400,585		36,835 <sup>a</sup>		
Fuel Tracking System	480,246					480,246 <sup>b</sup> (1.5 FTE)	
	<u>5,119,045</u>						

<sup>a</sup> These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$188,155 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., and \$3,232 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

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

**(D) Tax Conferee**

Personal Services	799,400		799,400 (9.0 FTE)				
Operating Expenses	<u>15,102</u>		15,102				
	814,502						

**(E) Special Purpose**

Cigarette Tax Rebate	13,600,000		13,600,000 <sup>a</sup>				
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Old Age Heat and Fuel and Property Tax Assistance Grant	12,900,000	12,900,000 <sup>a</sup>	
Alternative Fuels Rebate	<u>310,601</u>		310,601 <sup>b</sup>
	26,810,601		

<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. They are continuously appropriated by a permanent statute or constitutional provision and 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 pursuant to Section 39-33-105 (1), C.R.S.

48,256,174

**(5) MOTOR VEHICLE BUSINESS GROUP**

**(A) Administration**

Personal Services	656,981	467,523	189,458 <sup>a</sup>
	(8.0 FTE)		
Operating Expenses	<u>51,750</u>	51,750	
	708,731		

<sup>a</sup> This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

**(B) Motor Vehicle Division**

Personal Services	13,159,394	11,972,083	2,798 <sup>a</sup>	1,184,513 <sup>b</sup>
	(323.3 FTE)			
Operating Expenses	1,254,296	1,249,057	2,000 <sup>c</sup>	3,239 <sup>d</sup>

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Drivers License Documents	3,110,000		2,510,000			600,000 <sup>d</sup>	
License Plate Ordering	<del>5,196,788</del>				<del>5,196,788<sup>e</sup></del>		
	<u>5,078,822</u>				5,078,822 <sup>e</sup>		
	<del>22,720,478</del>						
	22,602,512						

<sup>a</sup> This amount shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., for indirect cost recoveries.

<sup>b</sup> This amount shall be from the following funds for the purpose of indirect cost recoveries: \$496,296 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., \$317,922 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$270,010 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$58,223 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$42,062 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.

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

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

<sup>e</sup> This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-113 (6), C.R.S.

**(C) Vehicle Emissions**

Personal Services	935,989				935,989 <sup>a</sup>	
					(15.5 FTE)	
Operating Expenses	<u>80,215</u>				80,215 <sup>a</sup>	
	1,016,204					

<sup>a</sup> These amounts shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.

**(D) Titles**

Personal Services	1,487,971		1,487,971 <sup>a</sup>
			(34.5 FTE)
Operating Expenses	<u>146,841</u>		146,841 <sup>a</sup>
	1,634,812		

<sup>a</sup> These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

**(E) Motorist Insurance Identification Database Program**

Personal Services	1,590,951		1,590,951 <sup>a</sup>
			(8.0 FTE)
Operating Expenses	<u>16,500</u>		16,500 <sup>a</sup>
	1,607,451		

<sup>a</sup> These amounts shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S.

~~27,687,676~~  
27,569,710

**(6) MOTOR CARRIER SERVICES DIVISION**

Personal Services	6,574,534	157,549	63,426 <sup>a</sup>	6,353,559 <sup>b</sup>
	(132.2 FTE)			
Operating Expenses	469,971	9,816	500 <sup>c</sup>	459,655 <sup>b</sup>

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Fixed and Mobile Port Maintenance	83,784					83,784 <sup>b</sup>	
Motor Carrier Safety Assistance Program	618,947						618,947 (9.0 FTE)
Hazardous Materials Permitting Program	184,510				184,510 <sup>d</sup> (4.0 FTE)		
	<u>          </u>	7,931,746					

<sup>a</sup> Of this amount, \$48,760 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S., and \$14,666 shall be from the Aviation Fund for indirect cost recoveries pursuant to Section 43-10-109 (1), C.R.S.

<sup>b</sup> These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

<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 Hazardous Materials Safety Fund pursuant to Section 42-20-107 (1), C.R.S.

**(7) ENFORCEMENT BUSINESS GROUP**

**(A) Administration**

Personal Services	455,572 (6.0 FTE)		29,133		246,384 <sup>a</sup>	180,055 <sup>b</sup>	
Operating Expenses	<u>10,880</u>		697		5,885 <sup>a</sup>	4,298 <sup>b</sup>	



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>51,323</u>				51,323 <sup>a</sup>		
	1,449,699						

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

**(D) Tobacco Enforcement Program**

Personal Services	405,107		137,736			267,371(T) <sup>a</sup>	
	(7.0 FTE)						
Operating Expenses	<u>27,943</u>		5,563			22,380(T) <sup>a</sup>	
	433,050						

<sup>a</sup> These amounts are Tobacco Education, Prevention, and Cessation program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S.

**(E) Division of Racing Events**

Personal Services	1,341,310				1,341,310 <sup>a</sup>		
					(18.5 FTE)		
Operating Expenses	97,845				97,845 <sup>a</sup>		
Laboratory Services	104,992				104,992 <sup>a</sup>		
Commission Meeting Costs	1,200				1,200 <sup>a</sup>		

Racetrack Applications	25,000	25,000 <sup>b</sup>
Purses and Breeders		
Awards	<u>1,106,142</u>	1,106,142 <sup>c</sup>
	2,676,489	

<sup>a</sup> These amounts shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

<sup>b</sup> This amount shall be from application fees pursuant to Section 12-60-506 (1), C.R.S.

<sup>c</sup> This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund pursuant to Section 12-60-704, C.R.S.

**(F) Hearings Division**

Personal Services	1,793,092	1,793,092 <sup>a</sup>
		(28.4 FTE)
Operating Expenses	<u>73,450</u>	73,450 <sup>a</sup>
	1,866,542	

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

**(G) Motor Vehicle Dealer Licensing Board**

Personal Services	1,221,665	1,221,665 <sup>a</sup>
		(21.2 FTE)
Operating Expenses	<u>55,768</u>	55,768 <sup>a</sup>
	1,277,433	

<sup>a</sup> These amounts shall be from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S.

37,800,421

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Appropriations

2453

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(8) STATE LOTTERY DIVISION</b>						
Personal Services	8,035,664					
	(126.0 FTE)					
Operating Expenses	1,203,156					
Payments to Other State Agencies	340,488					
Travel	113,498					
Marketing and Communications	8,643,420					
Multi-State Lottery Fees	177,433					
Vendor Fees	<del>7,663,231</del>					
	8,897,647					
Prizes	<del>280,095,384</del>					
	295,469,140					
Powerball Prize Variance	<del>4,610,000</del>					
	4,440,000					
Retailer Compensation	<del>35,566,840</del>					
	37,854,760					
Ticket Costs	<del>3,454,050</del>					
	3,549,040					

Research	250,000				
Indirect Cost Assessment	<u>312,057</u>				
		<del>350,465,221</del>		<del>350,465,221</del>	
		369,286,303		369,286,303 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S.

**TOTALS PART XIX**

<b>(REVENUE)<sup>4,5</sup></b>	<del>\$518,113,040</del>	<del>\$91,603,561</del>		<del>\$44,171,603</del>	<del>\$380,663,417</del>	\$1,674,459
	<u>\$536,647,086</u>	<u>\$91,280,954</u>		<u>\$44,027,000</u> <sup>b</sup>	<u>\$399,664,673</u> <sup>c</sup>	

<sup>a</sup> Of this amount, \$26,500,000 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, \$312,057 contains a (T) notation.

<sup>c</sup> Of this amount, ~~\$892,124~~ \$861,998 contains a (T) notation, and ~~\$9,127,943~~ \$9,092,327 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, ~~\$491,146~~ \$490,789 is exempt from the statutory limit on appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

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

4 (Governor lined through this provision. See L. 2005, p. 2286.)

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 is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should 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.

129 (Governor lined through this provision. See L. 2005, p. 2318.)

130 Department of Revenue, Information Technology Division, Systems Support, Programming Costs for 2005 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2005, summarizing the estimated computer programming costs to implement legislation enacted during the 2005 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, 2005, summarizing the actual programming costs of bills to implement legislation enacted during the 2005 legislative session.

**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 8, 2006