

CHAPTER 469

APPROPRIATIONS

HOUSE BILL 08-1299

BY REPRESENTATIVE(S) Buescher, Pommer, and White;
also SENATOR(S) Keller, Morse, and Johnson.

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 466, Session Laws of Colorado 2007, 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.

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 OFFICE						
Personal Services	3,391,306	1,973,446		401,235 ^a	1,016,625 ^b	
	3,604,947	2,187,087				
	(43.5 FTE)					
	(43.8 FTE)					
Health, Life, and Dental	5,888,824	3,733,321		606,957 ^c	1,548,546 ^d	
Short-term Disability	94,652	59,522		11,095 ^c	24,035 ^d	
S.B. 04-257 Amortization						
Equalization Disbursement	862,448	538,176		102,414 ^c	221,858 ^d	
	862,694	538,422				
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	161,399	93,843		21,336 ^c	46,220 ^d	
	161,494	93,938				
Salary Survey and Senior						
Executive Service	2,279,290	1,360,735		286,417 ^c	632,138 ^d	
Performance-based Pay						
Awards	1,074,177	668,192		128,639 ^c	277,346 ^d	
Shift Differential	166,518	52,100		5,408 ^c	109,010 ^d	

Workers' Compensation	765,406	491,713	76,025 ^a	197,668 ^a
	575,405	369,652	57,153 ^c	148,600 ^d
Operating Expenses	946,531	485,359	143,721 ^c	317,451^a
	1,003,076	522,960		336,395 ^d
Legal Services for 11,165 hours	804,215	436,480	296,765 ^c	70,970 ^d
ADMINISTRATIVE LAW JUDGE SERVICES	7,532		7,532 ^c	
Purchase of Services from Computer Center	2,698,057	2,695,359		2,698^a
	3,251,582	3,248,330		3,252 ^d
Multiuse Network Payments	2,166,837	821,791	66,233^c	1,278,813^a
	2,584,123	621,998	70,547 ^c	1,891,578 ^d
Payment to Risk Management and Property Funds	254,330	145,535	25,785^c	83,010^a
	211,060	120,775	21,398 ^c	68,887 ^d
Vehicle Lease Payments	437,192	109,813	112,920^c	214,459^a
	385,047	96,715	99,452 ^c	188,880 ^d
Leased Space	2,577,696	1,721,960	85,205 ^c	770,531 ^d
Capitol Complex Leased Space	1,694,271	1,315,937	166,408^c	211,926^a
	1,680,002	1,293,280	176,581 ^c	210,141 ^d
Communications Services Payments	71,790	19,654	45,039^c	7,097^a
	60,849	16,659	38,175 ^c	6,015 ^d
Utilities	<u>244,895</u>	116,014	25,465 ^c	103,416 ^d
	26,579,834			

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Appropriations

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	27,518,078					

^a Of this amount, \$930 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$195,121(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$84,126 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$60,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$59,236 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$932 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$53 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$4,499 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$385,567 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$246,164 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$182,246(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., \$117,742 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$50,230 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$17,224 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$4,861 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$4,852 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$3,240 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^c Of these amounts, ~~\$121,922~~ \$110,483 shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., ~~\$55,707~~ \$51,810 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., ~~\$55,426~~ \$50,339 shall be from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., ~~\$44,649~~ \$40,919 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S., and ~~\$1,939,702~~ \$1,930,709 shall be from various sources of cash funds.

^d Of these amounts, ~~\$1,449,111~~ \$1,446,275 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., ~~\$172,736~~ \$161,284 shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., ~~\$106,789~~ \$84,151 shall be from the Lottery Fund, created in Section 24-35-210, C.R.S., ~~\$57,081~~ \$51,605 shall be from Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., ~~\$30,877~~ \$27,893 shall be from the Department of Revenue subaccount of the

AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., ~~\$1,031~~ \$780 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., ~~\$687~~ \$520 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in 42-3-304 (18)(d)(I), C.R.S., and the remaining ~~\$4,298,880~~ \$4,885,310 shall be from various sources of cash funds exempt.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,242,487	4,904,946	95,726 ^a	241,815 ^b
	(109.9 FTE)			
Seasonal Tax Processing	375,086	375,086		
Operating Expenses	1,131,078	994,191		136,887 ^c
	1,134,446	997,559		
Postage	2,391,618	2,125,192	31,569 ^d	234,857 ^e
	2,437,645	2,171,219		
Pueblo Data Entry Center				
Payments	1,755,282	1,751,273	571 ^f	3,438 ^g
	1,789,770	1,785,761		
Microfilm	344,039	344,039		
	<u>382,872</u>	382,872		
		11,239,590		
		11,362,306		

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$46,660 from the Lottery Fund created in Section 24-35-210(1), C.R.S., \$20,117 from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., \$14,548 from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$14,165 from the Racing Cash Fund created in Section 12-60-205, C.R.S., \$223 shall be from the Aviation Fund created in Section 43-10-109(1), C.R.S., and \$13 from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$91,984 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$58,866 from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$43,580 from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., \$28,156 from the Driver's License Administrative

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

Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., \$12,012 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$4,119 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3)(c), C.R.S., \$1,163 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$1,160 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$775 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^e Of this amount, \$86,945 shall be from the Identification Security Fund, a subaccount of the Highway Users Tax Fund, created in Section 42-1-220 (1), C.R.S., and \$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.

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

^e Of this amount, \$8,371 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. and \$226,486 shall be from various sources of cash funds exempt.

^f This amount shall be from the Family Resource Centers Fund created in Section 39-22-2503 (1), C.R.S.

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

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	6,164,232 (84.4 FTE)	4,421,986		445,397 ^a	1,296,849 ^b
Operating Expenses	724,313	724,313			
Programming Costs for 2006					
Session Legislation	226,788 153,213 (2.2 FTE)	66,846 86,776			159,942^e 66,437 ^c

7,115,333

7,041,758

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$65,909 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$217,100(T) from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$67,690 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$93,602 from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$1,037 from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$59 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$445,616 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$427,990 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$202,774(T) be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$131,005 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$55,887 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$19,164 from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$5,409 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S. \$5,398 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$3,606 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

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

(B) Colorado State Titling and Registration System

Personal Services	2,286,363	2,286,363 ^a
	(31.5 FTE)	
Operating Expenses	2,615,145	2,615,145 ^a
County Office Asset		
Maintenance	<u>568,230</u>	568,230 ^a
	5,469,738	

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

~~12,585,071~~

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	12,511,496					
(4) TAXATION BUSINESS GROUP						
(A) Administration						
Personal Services	575,820 (7.0 FTE)	572,266		714 ^a	2,840 ^b	
Operating Expenses	<u>15,000</u>	15,000				
	590,820					

^a Of this amount, \$675 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$39 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S.

(B) Taxation and Compliance Division

Personal Services	13,372,091 (215.4 FTE)	13,244,291		1,269 ^a	126,531(T) ^b	
Operating Expenses	656,927	656,927				
Joint Audit Program	131,244	131,244				
Joint Federal/State Motor Fuel Tax	30,415					30,415
Mineral Audit Program	791,990				66,000(T) ^c	725,990 ^d

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
872,607						
905,857						
(E) Special Purpose						
Cigarette Tax Rebate	12,500,000	12,500,000 ^a				
Amendment 35 Distribution to Local Governments	1,439,168				1,439,168 ^b	
Old Age Heat and Fuel and Property Tax Assistance Grant	15,000,000	15,000,000 ^a				
Alternative Fuels Rebate	<u>310,601</u>				310,601 ^c	
	29,249,769					

^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. ~~They~~ THESE AMOUNTS 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~~ SHALL NOT BE DEEMED TO BE AN APPROPRIATION SUBJECT TO THE LIMITATIONS OF Section 24-75-201.1 (1) (a) (III) (C), C.R.S. ~~These appropriations are General Fund Exempt pursuant to Section 21 of Article X of the State Constitution.~~

^b This amount shall be from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

^c This amount shall be from the Alternative Fuels Rebate Fund created in Section 39-33-105 (1), C.R.S.

50,957,038
 50,990,288

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	866,405 (11.0 FTE)	525,236	158 ^a	341,011 ^b
Operating Expenses	<u>54,250</u> 920,655	32,951	10 ^a	21,289 ^b

^a This amount shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

^b Of this amount, \$220,538 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$80,670 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$29,043 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$14,865 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$9,959 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$3,477 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,874 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., and \$1,874 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

(B) Driver and Vehicle Services

Personal Services	15,062,362 (374.2 FTE)	14,119,685	3,842 ^a	938,835 ^b
Operating Expenses	2,470,544 2,867,394	2,465,305 2,862,155	2,000 ^c	3,239 ^d
Drivers License Documents	2,426,334	1,902,742		523,592 ^d
License Plate Ordering	<u>5,384,894</u> 25,344,134		5,384,894 ^e	

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	25,740,984					

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

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$339,424 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$314,828 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$210,933 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$73,650 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S.

^c This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303, C.R.S.

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

^e This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-301 (1) (b), C.R.S.

(C) Vehicle Emissions

Personal Services	983,226	983,226 ^a (15.5 FTE)
Operating Expenses	<u>80,215</u>	80,215 ^a
	1,063,441	

^a These amounts shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S.

(D) Titles

Personal Services	1,562,432	1,562,432 ^a
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Operating Expenses	<u>146,841</u>	(34.5 FTE)
	1,709,273	146,841 ^a

^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount of the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.

(E) Motorist Insurance Identification Database Program

Personal Services	326,584	326,584 ^a
		(1.0 FTE)
Operating Expenses	<u>500</u>	500 ^a
	327,084	

^a These amounts shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section 42-3-304 (18)(d)(I), C.R.S.

~~29,364,587~~
29,761,437

(6) MOTOR CARRIER SERVICES DIVISION

Personal Services	6,835,666	599,488	52,260 ^a	6,183,918 ^b
	(131.2 FTE)			
Operating Expenses	433,811	33,143		400,668 ^b
Fixed and Mobile Port Maintenance	83,784			83,784 ^b
Motor Carrier Safety Assistance Program	723,000			723,000
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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	\$
							(9.0 FTE)
Hazardous Materials Permitting Program	194,094			194,094 ^c			(4.0 FTE)
	<u>8,270,355</u>						

^a This amount shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^b Of these amounts, ~~\$6,118,846~~ \$6,603,298 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. ~~\$484,452 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.~~, and \$65,072 shall be from the Motor Carrier Safety Assistance Program for purposes of indirect cost recoveries.

^c This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	497,726 (6.0 FTE)	27,723	252,098 ^a	217,905 ^b
Operating Expenses	<u>10,880</u>	606	5,511 ^a	4,763 ^b
	508,606			

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$105,957 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$76,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$74,815 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S.

^b These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$114,861 shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., and \$107,807(T) shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S.

(B) Limited Gaming Division

Personal Services	4,984,046	
	(72.0 FTE)	
Operating Expenses	573,734	
Licensure Activities	181,497	
Investigations	263,964	
Payments to Other State Agencies	2,429,848	
Distribution to Gaming Cities and Counties	23,788,902	
Indirect Cost Assessment	<u>536,728</u>	
	32,758,719	32,758,719 ^a

^a This amount shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division

Personal Services	1,476,224	
	(19.0 FTE)	
Operating Expenses	<u>51,323</u>	
	1,527,547	1,527,547 ^a

^a These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Tobacco Enforcement Program							
Personal Services	442,230		112,972			329,258 ^a	
	(7.0 FTE)						
Operating Expenses	<u>27,943</u>		7,201			20,742 ^a	
	470,173						

^a These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S., which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

(E) Division of Racing Events

Personal Services	1,353,620				1,353,620 ^a		
					(18.5 FTE)		
Operating Expenses	97,845				97,845 ^a		
Laboratory Services	104,992				104,992 ^a		
Commission Meeting Costs	1,200				1,200 ^a		
Racetrack Applications	25,000				25,000 ^b		
Purses and Breeders Awards	<u>1,106,142</u>				1,106,142 ^c		
	2,688,799						

^a These amounts shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S.

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

^c This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 12-60-704(1), C.R.S.

(F) Hearings Division

Personal Services	1,900,506	1,900,506 ^a
		(28.4 FTE)
Operating Expenses	<u>73,450</u>	73,450 ^a
	1,973,956	

^a These amounts shall be from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,622,167	1,622,167 ^a
		(26.2 FTE)
Operating Expenses	<u>69,688</u>	69,688 ^a
	1,691,855	

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

41,619,655

(8) STATE LOTTERY DIVISION¹²¹

Personal Services	8,476,115
	(126.0 FTE)

Ch. 469

Appropriations

2709

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	1,203,156						
Payments to Other State Agencies	239,410						
Travel	113,498						
Marketing and Communications	8,643,420						
Multi-State Lottery Fees	177,433						
Vendor Fees	9,811,513						
	10,875,511						
Prizes	306,413,810						
	336,721,380						
Powerball Prize Variance	4,220,000						
	9,752,000						
Retailer Compensation	38,609,220						
	41,773,750						
Ticket Costs	3,549,040						
	3,529,350						
Research	250,000						
Indirect Cost Assessment	<u>458,880</u>						
		382,165,495				382,165,495*	
		422,213,903				422,213,903 ^a	

^a This amount shall be from the Lottery Fund created in Section 24-35-210(1), C.R.S.

TOTALS PART XIX

(REVENUE)^{4,5}	\$562,781,625	\$100,056,378 ^a	\$47,834,318 ^b	\$413,411,524 ^c	\$1,479,405
	<u>\$604,247,518</u>	<u>\$101,048,314^a</u>	<u>\$47,812,746^b</u>	<u>\$453,907,053^c</u>	

^a Of this amount, \$27,500,000 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. Since 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, \$412,221 contains a (T) notation.

^c Of this amount, \$685,358 contains a (T) notation, ~~\$9,188,733~~ \$9,184,023 is from the Highway Users Tax Fund pursuant to Section ~~43-4-201(3)(a)(D)~~ 43-4-201(3)(a)(III)(C), C.R.S., and \$497,532 is from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S.

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

- 4 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.
- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 121 Department of Revenue, State Lottery Division -- Under Section 24-35-202, C.R.S., the state lottery division shall be headquartered in the city of Pueblo. It is the intent of the General Assembly that at least one of the incumbents of the 3.0 FTE management positions of the state lottery division shall be located in the city of Pueblo.

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 19, 2008