

CHAPTER 331

APPROPRIATIONS

SENATE BILL 11-152

BY SENATOR(S) Hodge, Steadman, Lambert;
also REPRESENTATIVE(S) Gerou, Becker, Ferrandino.

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. The appropriation to the department of revenue for the fiscal year beginning July 1, 2010, as enacted in Part XIX of section 2 of chapter 453, Session Laws of Colorado 2010 (HB 10-1376), 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	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XIX DEPARTMENT OF REVENUE						
(1) EXECUTIVE DIRECTOR'S OFFICE						
Personal Services	3,833,467 3,765,859 (47.8 FTE)	1,991,261 1,923,653		1,254,559 ^a	587,647 ^b	
Health, Life, and Dental	7,033,458	4,506,997		2,526,461 ^c		
Short-term Disability	106,075	65,504		40,571 ^c		
S.B. 04-257 Amortization						
Equalization Disbursement	1,632,146	1,009,844		622,302 ^c		
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	1,184,747	733,022		451,725 ^c		
Shift Differential	146,474	37,622		108,852 ^c		
Workers' Compensation	570,362	370,814		199,548 ^c		
Operating Expenses	1,076,245	501,837		574,408 ^c		
Legal Services for 16,565 18,846 hours	1,215,374 1,382,740	849,141 1,016,507		366,233 ^c		
Administrative Law Judge						
Services	14,756			14,756 ^c		
Purchase of Services from						
Computer Center	9,229,584	6,172,384		2,677,190 ^c	380,010 ^d	

Multiuse Network				
Payments	3,515,734	804,120	2,685,963 ^c	25,651 ^d
Management and Administration of OIT	1,032,231	796,180	206,357 ^c	29,694 ^d
Payment to Risk Management and Property Funds	57,560	31,799	25,761 ^c	
Vehicle Lease Payments	512,315 519,580	133,896 132,838	378,419^c 386,742 ^c	
Leased Space	2,757,629	1,649,861	1,107,768 ^c	
Capitol Complex Leased Space	1,621,366	1,270,789	350,577 ^c	
Communication Services				
Payments	65,346	19,865	45,481 ^c	
Utilities	<u>247,119</u>	104,440	142,679 ^c	
	<u>35,851,988</u>			
	35,959,011			

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$387,911 be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$250,541 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., \$183,656 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$118,860 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) (I) (A), C.R.S., \$98,068 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$72,772 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$53,713 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$40,544 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$18,713 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$14,207 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$5,198 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to 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., \$3,465 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in Section

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
42-3-304 (18) (d) (I), C.R.S., \$1,641 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$418 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.						
° Of this amount, \$361,576 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., and \$226,071 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.						
° Of these amounts, \$1,886,163 \$1,892,677 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$137,839 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., \$102,379 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$61,620 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., \$46,436 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) (I) (A), C.R.S., \$45,363 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$43,343 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$33,570 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$24,279 shall be from the Department of Revenue subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$777 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$411 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., and \$10,142,871 \$10,144,680 shall be from various sources of cash funds.						
° Of these amounts, \$264,203 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$171,152 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.						
(2) CENTRAL DEPARTMENT OPERATIONS DIVISION						
Personal Services	5,210,827	4,812,416		315,606 ^a		82,805 ^b
	5,165,192	4,766,781				
	(102.0 FTE)					
Seasonal Tax Processing	397,545	397,545				
Operating Expenses	1,191,888	1,055,001		136,887 ^c		
Postage	2,902,699	2,639,800		262,899 ^d		

Pueblo Data Entry Center			
Payments	1,879,728	1,875,719	4,009 ^e
Document Imaging and Storage	<u>394,290</u>	394,290	
	11,976,977		
	11,931,342		

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$97,786 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$62,970 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., \$46,161 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$29,873 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) (I) (A), C.R.S., \$24,648 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$18,290 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$13,500 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$10,190 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$4,702 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$3,571 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$1,307 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$1,220 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$871 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., \$412 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$105 shall be 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 Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

^c 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 Of this amount, \$13,909 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$248,990 shall be from various sources of cash funds.

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

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

Personal Services	149,887	105,484	31,630 ^a	12,773 ^b
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	698,398		659,759		38,639 ^c		
Programming Costs for 2010 Session Legislation	244,180		73,088		171,092^c		
	300,276		79,927		220,349 ^c		
	(2.2 FTE)						
	<u>1,092,465</u>						
	1,148,561						

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$9,654 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$7,480 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., \$4,321 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,797 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) (I) (A), C.R.S., \$2,307 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$1,712 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$1,264 shall be from the Department of Revenue Subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$954 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$440 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$334 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$122 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., \$114 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$82 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., \$39 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$10 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$7,752 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$5,021 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

^c ~~This amount~~ THESE AMOUNTS shall be from various sources of cash funds.

(B) Colorado State Titling and Registration System

Personal Services	449,429	449,429 ^a
Operating Expenses	2,617,535	2,617,535 ^a
County Office Asset		
Maintenance	568,230	568,230 ^a
County Office		
Improvements	<u>40,000</u>	40,000 ^a
	3,675,194	

^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.

~~4,767,659~~
4,823,755

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	553,319	548,110	5,209 ^a
	(6.0 FTE)		
Operating Expenses	<u>14,050</u>	14,050	
	567,369		

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$2,649 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$2,540 shall be from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S., and \$20 shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

(B) Taxation and Compliance Division

Personal Services	15,796,332	15,634,601	59,548 ^a	102,183 ^b
	15,746,075	15,584,344		

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(240.4 FTE)						
Operating Expenses	1,082,488		1,072,022		10,466 ^c		
Joint Audit Program	131,244		131,244				
Mineral Audit Program	786,250					66,000 ^d	720,250 ^e
	(11.0 FTE)						
	<u>17,796,314</u>						
	17,746,057						

^a This amount shall be 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 Mineral Audit Program for indirect cost recoveries.

^c This amount shall be from the Tobacco Tax Enforcement Cash Fund created in Section 39-28-107 (1) (b), C.R.S.

^d Of this amount, \$65,500 shall be from the State Board of Land Commissioners, Department of Natural Resources, pursuant to Section 36-1-145 (2) (b), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

^e This amount includes \$102,183 of indirect cost recoveries.

(C) Taxpayer Service Division

Personal Services	4,680,705		4,590,101		90,604 ^a		
	4,638,705		4,548,101				
	(80.4 FTE)						
Operating Expenses	402,035		401,535		500 ^b		
Fuel Tracking System	485,386				485,386 ^c		
					(1.5 FTE)		
	<u>5,568,126</u>						
	5,526,126						

^a Of this amount, \$70,399 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., and \$20,205 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

^b This amount shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

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

(D) Tax Conferee

Personal Services	1,490,775	1,490,775 (11.7 FTE)
Operating Expenses	<u>43,284</u>	43,284
	1,534,059	

(E) Special Purpose

Cigarette Tax Rebate Amendment 35	11,300,000	11,300,000 ^a	
Distribution to Local Governments	1,341,000		1,341,000 ^b
Old Age Heat and Fuel and Property Tax Assistance Grant	8,200,000	8,200,000 ^a	
Alternative Fuels Rebate	<u>310,601</u>		310,601 ^c
	21,151,601		

^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. These amounts are continuously appropriated by a permanent statute or constitutional provision and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	46,617,469					
	46,525,212					
(5) DIVISION OF MOTOR VEHICLES						
(A) Administration						
Personal Services	909,201 (11.0 FTE)	522,292		386,909 ^a		
Operating Expenses	<u>54,250</u>	33,404		20,846 ^a		
	963,451					

^a Of these amounts, \$197,563 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$87,681 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$67,891 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., \$25,792 shall be from the Department of Revenue subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., \$8,986 shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S., \$8,819 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) (I) (A), C.R.S., \$6,822 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$2,330 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,664 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., and \$207 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.

(B) Driver and Vehicle Services

Personal Services	16,609,645	9,351,125		7,258,520*		
	16,649,645			7,298,520 ^a		

	(379.3 FTE)		
Operating Expenses	1,679,482	1,214,937	464,545 ^a
Drivers License Documents	2,437,320	1,792,770	644,550^a
	3,051,030		1,258,260 ^b
License Plate Ordering	<u>6,468,896</u>		6,468,896 ^c
	27,195,343		
	27,849,053		

^a These amounts reflect direct program costs from the following sources: ~~\$4,573,485~~ \$3,464,311 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,246,318 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) (I) (A), C.R.S., \$1,149,174 SHALL BE FROM THE HIGHWAY USERS TAX FUND PURSUANT TO SECTION 43-4-201 (3) (a) (III) (C), C.R.S., \$327,600 shall be from the Colorado State Titling and Registration Account created in Section 42-1-211 (2), C.R.S., \$226,556 shall be from the Defensive Driving School Fund created in Section 42-1-223 (1), 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., \$58,681 shall be from the County Jail Identification Processing Unit Fund created in section 42-2-312, C.R.S., \$3,842 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., and \$2,000 shall be from the Persistent Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

^b ~~This amount shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.~~ OF THIS AMOUNT, \$842,709 SHALL BE FROM THE IDENTIFICATION SECURITY FUND CREATED IN SECTION 42-1-220 (1), C.R.S. AND \$415,551 SHALL BE FROM THE LICENSING SERVICES CASH FUND CREATED IN SECTION 42-2-114.5 (1), C.R.S.

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

(C) Vehicle Emissions

Personal Services	1,194,476		1,194,476 ^a
			(18.3 FTE)
Operating Expenses	<u>88,725</u>		88,725 ^a
	1,283,201		

^a These amounts shall be from the Department of Revenue subaccount of the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Titles							
Personal Services	1,639,881				1,639,881 ^a		
					(34.5 FTE)		
Operating Expenses	<u>281,824</u>				281,824 ^a		
	1,921,705						
^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	329,048				329,048 ^a		
					(1.0 FTE)		
Operating Expenses	<u>500</u>				500 ^a		
	329,548						
^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.							
(F) Ignition Interlock Program							
Personal Services	210,846				210,846 ^a		
					(5.4 FTE)		
Operating Expenses	<u>934,842</u>				934,842 ^a		
	1,145,688						

^a These amounts shall be from the First Time Drunk Driving Offender Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

~~32,838,936~~
33,492,646

(6) MOTOR CARRIER SERVICES DIVISION

Personal Services	7,040,639 (130.2 FTE)	555,525	6,401,270 ^a	83,844 ^b
Operating Expenses	515,305	38,045	477,260 ^a	
Fixed and Mobile Port Maintenance	221,545		221,545 ^a	
Motor Carrier Safety Assistance Program	762,950			762,950 ^c (9.0 FTE)
Hazardous Materials Permitting Program	197,258		197,258 ^d (4.0 FTE)	
	<hr/>			
	8,737,697			

^a Of these amounts, \$7,066,731 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$33,344 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^b This amount shall be from the Motor Carrier Safety Assistance Program for the purposes of indirect cost recoveries.

^c This amount includes \$83,844 for indirect cost recoveries.

^d 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	527,440 (6.0 FTE)	31,360	374,399 ^a	121,681 ^b
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>10,880</u>		524		7,819 ^a	2,537 ^b
	538,320					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$123,295 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) (I) (A), C.R.S., \$119,896 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$89,284 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$49,743 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

^b These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S.

(B) Limited Gaming Division^{45a}

Personal Services	6,643,998	6,643,998 ^a (92.0 FTE)
Operating Expenses	613,084	613,084 ^a
Licensure Activities	181,497	181,497 ^a
Investigations	263,964	263,964 ^a
Payments to Other State Agencies	3,338,626	3,338,626 ^a
Distribution to Gaming Cities and Counties	23,788,902	23,788,902 ^a
Indirect Cost Assessment	<u>705,049</u>	705,049 ^a
	35,535,120	

^a These amounts 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 Section 12-47.1-701 (1) (b) (I), C.R.S.

(C) Liquor Enforcement Division

Personal Services	1,662,312		1,662,312 ^a
			(21.0 FTE)
Operating Expenses	<u>56,326</u>		56,326 ^a
	1,718,638		

^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.

(D) Tobacco Enforcement Program

Personal Services	495,359	142,689	352,670 ^a
	(7.5 FTE)		
Operating Expenses	<u>31,379</u>	7,201	24,178 ^a
	526,738		

^a Of these amounts, \$348,202 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 and thus is 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, and \$28,646 shall be from the Reduced Cigarette Ignition Propensity Standards and Firefighter Protection Act Enforcement Fund created in Section 24-33.5-1214 (3) (f), C.R.S.

(E) Division of Racing Events

Personal Services	1,129,370		1,129,370 ^a
			(11.7 FTE)
Operating Expenses	91,385		91,385 ^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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	2,458,089					

^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	2,008,018	2,008,018 ^a
		(28.8 FTE)
Operating Expenses	<u>98,938</u>	98,938 ^a
	2,106,956	

^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) (I) (A), C.R.S.

(G) Motor Vehicle Dealer Licensing Board

Personal Services	1,789,582	1,789,582 ^a
		(28.2 FTE)
Operating Expenses	<u>119,023</u>	119,023 ^a
	1,908,605	

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

44,792,466

(8) STATE LOTTERY DIVISION

Personal Services	8,931,192	8,931,192 ^a (126.0 FTE)
Operating Expenses	1,203,156	1,203,156 ^a
Payments to Other State Agencies	239,410	239,410 ^a
Travel	113,498	113,498 ^a
Marketing and Communications	14,700,000	14,700,000 ^a
Multi-State Lottery Fees	177,433	177,433 ^a
Vendor Fees	12,376,154	12,376,154^a
	12,571,504	12,571,504 ^a
Prizes	400,264,560	400,264,560^a
	424,104,016	424,104,016 ^a
Powerball Prize Variance	12,960,000	12,960,000^a
	8,523,000	8,523,000 ^a
Retailer Compensation	49,290,600	49,290,600^a
	52,241,350	52,241,350 ^a
Ticket Costs	6,284,000	6,284,000^a
	6,578,000	6,578,000 ^a
Research	250,000	250,000 ^a
Indirect Cost Assessment	<u>537,749</u>	537,749 ^a
	507,327,752	
	530,170,308	

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XIX (REVENUE)	\$692,910,944	\$90,178,072 ^a		\$599,754,847 ^a	\$1,494,825	\$1,483,200
	<u>\$716,432,437</u>	<u>\$90,145,719^a</u>		<u>\$623,308,693^b</u>		

^a Of this amount, \$19,500,000 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. These amounts are continuously appropriated by a permanent statute or constitutional provision, and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S.

^b Of this amount, ~~\$9,659,717~~ \$10,815,405 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$495,330 is from the Highway Users Tax Fund exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

FOOTNOTES -- The following statement is referenced to the numbered footnotes throughout section 2.

45a Department of Revenue, Enforcement Business Group, Limited Gaming Division -- It is the intent of the General Assembly that the Department of Revenue shall not spend more than 5.0 percent of Amendment 50 revenues for administrative expenses of the Limited Gaming Division.

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 9, 2011