

CHAPTER 301

APPROPRIATIONS

HOUSE BILL 12-1197

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

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. Appropriation to the department of revenue for the fiscal year beginning July 1, 2011. In Session Laws of Colorado 2011, section 2 of chapter 335, (SB 11-209), **amend** Part XIX as follows:

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.

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 (44.4 FTE)	3,886,382	961,815		2,377,819 ^a	546,748 ^b	
Health, Life, and Dental	7,403,915	2,342,713		5,061,202 ^c		
Short-term Disability	126,519	48,327		78,192 ^c		
S.B. 04-257 Amortization Equalization Disbursement	1,992,351	755,405		1,236,946 ^c		
S.B. 06-235 Supplemental Amortization Equalization Disbursement	1,596,932	602,958		993,974 ^c		
Shift Differential	123,990	2,175		121,815 ^c		
Workers' Compensation	717,073	253,645		463,428 ^c		
Operating Expenses	1,237,693	481,434		756,259 ^c		
Legal Services for 20,430 hours	1,546,755	839,496		707,259 ^c		
Administrative Law Judge Services	3,576 3,798			3,576 3,798 ^c		

Purchase of Services from Computer Center	9,146,036	5,312,062	3,464,044 ^c	369,930 ^d
Multiuse Network Payments	3,098,197	369,370	2,702,421 ^c	26,406 ^d
Management and Administration of OIT	1,047,473	759,437	257,629 ^c	30,407 ^d
Payment to Risk Management and Property Funds	161,458	52,585	108,873 ^c	
Vehicle Lease Payments	527,422	91,775	435,647^c	
	597,523	90,391	507,132 ^c	
Leased Space	3,437,846	512,451	2,925,395 ^c	
Capitol Complex Leased Space	1,723,682	1,105,765	617,917 ^c	
Communication Services Payments	70,501	11,689	58,812 ^c	
Utilities	247,119		247,119^c	
	<u>252,819</u>		252,819 ^c	
		38,094,920		
		38,170,943		

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

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$1,187,162 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$390,297 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$225,735 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., \$156,808 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$112,047 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., \$92,660 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$69,002 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$60,130 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., \$38,444 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$17,744 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., \$13,472 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$4,929 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., \$4,600 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,286 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., \$1,473 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$30 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of Section 25-17-202 (3) (a), C.R.S. Of these amounts, \$1,671,070 shall be for the purpose of departmental indirect cost recoveries and \$706,749 shall be for the purpose of statewide indirect cost recoveries.

^b Of this amount, \$329,819 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S. and \$216,929 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. Of these amounts, \$384,240 shall be for the purpose of departmental indirect cost recoveries and \$162,508 shall be for the purpose of statewide indirect cost recoveries.

^c Of these amounts, ~~\$1,979,429~~ \$1,981,800 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$562,534 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$125,330 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., \$94,808 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S., \$60,794 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., \$59,090 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., \$57,862 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$38,573 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$31,598 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$28,247 shall

be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$26,254 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., \$3,084 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., \$2,235 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., \$857 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 ~~\$17,169,813~~ \$17,244,849 shall be from various sources of cash funds.

^d Of these amounts, \$258,976 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$167,767 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION

Personal Services	5,335,092	4,529,019	719,438 ^a	86,635 ^b
	(97.2 FTE)			
Seasonal Tax Processing	397,545	397,545		
Operating Expenses	1,365,601	1,217,644	147,957 ^c	
Postage	3,090,752	2,744,148	346,604^a	
	3,091,280		347,132 ^d	
Pueblo Data Entry Center				
Payments	1,910,582	1,875,719	34,863 ^c	
Document Imaging and Storage	<u>394,290</u>	394,290		
		12,493,862		
		12,494,390		

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$315,419 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$103,698 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$89,013 shall be from the Prepaid Wireless Trust Cash Fund created in Section 29-11-102.5 (3) (e) (I), C.R.S., \$59,976 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., \$40,324 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$29,770 shall be from the Driver's License Administrative Revocation Account of the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$24,619 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$18,333 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$15,976 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., \$10,214 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$4,714 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., \$3,579 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$1,309 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., \$1,222 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$873 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., \$391 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$8 shall be from the Waste Tire Recycling Development Cash Fund administered under the provisions of 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., \$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., \$10,975 shall be from the Prepaid Wireless Trust Cash Fund created in Section 29-11-102.5 (3) (e) (I), C.R.S., and \$95 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

^d Of this amount, ~~\$13,909~~ \$14,437 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$332,695 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	156,306	112,570	31,155 ^a	12,581 ^b
Operating Expenses	<u>800,222</u>	686,024	114,198 ^c	
	956,528			

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$9,509 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$7,368 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., \$4,256 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,755 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., \$2,272 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$1,686 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$1,245 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., \$940 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., \$434 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., \$329 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$120 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., \$112 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$81 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., \$38 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 administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$7,635 shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and \$4,946 shall be from the State Lottery Fund created in Section 24-35-210 (1), C.R.S.

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

(B) Colorado State Titling and Registration System

Personal Services	442,688	442,688 ^a
Operating Expenses	2,617,535	2,617,535 ^a

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
County Office Asset Maintenance	568,230			568,230 ^a		
County Office Improvements	<u>78,062</u>			78,062 ^a		
	3,706,515					

^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.

4,663,043

(4) TAXATION BUSINESS GROUP

(A) Administration

Personal Services	557,305	552,230	5,075 ^a
	(6.0 FTE)		
Operating Expenses	<u>14,050</u>	14,050	
	571,355		

^a This amount shall be from the following funds for the purpose of indirect cost recoveries: \$2,586 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., \$2,469 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 administered under the provisions of Section 25-17-202 (3) (a), C.R.S.

(B) Taxation and Compliance Division

Personal Services	15,927,078	15,773,199	52,090 ^a	101,789 ^b
	(224.8 FTE)			
Operating Expenses	1,054,468	1,044,002	10,466 ^a	
Joint Audit Program	131,244	131,244		
Mineral Audit Program	789,701			66,000 ^c 723,701 ^d
	<u>(10.2 FTE)</u>			
	17,902,491			

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

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

^c 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.

^d This amount includes \$101,789 of indirect cost recoveries.

(C) Taxpayer Service Division

Personal Services	4,656,012	4,557,427	98,585 ^a	
	(74.7 FTE)			
Operating Expenses	402,035	401,535	500 ^b	
Fuel Tracking System	486,594		486,594 ^c	
	<u>5,544,641</u>		(1.5 FTE)	

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

^a Of this amount, \$68,993 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S., \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S., and \$7,754 shall be from the Waste Tire Recycling Fund administered under the provisions of Section 25-17-202 (3) (a), 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	1,513,643	1,513,643
		(11.2 FTE)
Operating Expenses	<u>24,604</u>	24,604
	1,538,247	

(E) Special Purpose

Cigarette Tax Rebate Amendment 35	11,500,000	11,500,000 ^a
Distribution to Local Governments	1,338,300	1,338,300 ^b
Old Age Heat and Fuel and Property Tax Assistance Grant	7,800,000	7,800,000 ^a

COMMERCIAL VEHICLE
 ENTERPRISE SALES TAX

REFUND	81,434	81,434 ^c
	<u>20,638,300</u>	
	20,719,734	

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 (2) (d) 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 Section 21 of Article X of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Section 20 (2) (d) of Article X of the State Constitution pursuant to Section 21 (4) of Article X of the State Constitution.

^c THIS AMOUNT SHALL BE FROM THE COMMERCIAL VEHICLE ENTERPRISE TAX FUND CREATED IN SECTION 42-1-225 (1), C.R.S.

~~46,195,034~~
 46,276,468

(5) DIVISION OF MOTOR VEHICLES

(A) Administration

Personal Services	914,985	914,985 ^a
	(11.0 FTE)	
Operating Expenses	<u>54,250</u>	54,250 ^a
	969,235	

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

^a These amounts shall be from the following funds for the purposes of indirect cost recoveries, \$640,991 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$198,748 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$72,107 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., \$27,384 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., \$9,430 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., \$8,857 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., \$7,243 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S., \$2,473 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,766 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 \$236 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	16,665,210	16,665,210 ^a
	(351.6 FTE)	
Operating Expenses	1,684,157	1,684,157^a
	2,071,591	2,071,591 ^a
Drivers License Documents	3,810,592	3,810,592 ^b
License Plate Ordering	<u>6,518,776</u>	6,518,776 ^c
	28,678,735	
	29,066,169	

^a These amounts reflect direct program costs from the following sources: ~~\$12,774,073~~ \$13,161,507 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,314,271 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., \$2,312,690 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., \$337,283 shall be from the Colorado State Titling and Registration Account created in Section 42-1-211 (2), C.R.S., \$233,708 shall be from the Defensive Driving School Fund created in Section 42-1-223 (1), C.R.S., \$217,183 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., \$75,832 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$60,445 shall be from the County Jail Identification Processing Unit Fund created in section 42-2-312, C.R.S., \$17,926 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 C.R.S., \$3,956 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 Of this amount, ~~\$2,846,051~~ \$2,994,363 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S. and ~~\$964,541~~ \$816,229 shall be from the Identification Security Fund created in Section 42-1-220 (1), C.R.S.

^c Of this amount, \$6,482,176 shall be from the License Plate Cash Fund created in Section 42-3-301 (1) (b), C.R.S. and \$36,600 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226 C.R.S.

(C) Vehicle Emissions

Personal Services	1,198,995	1,198,995^a
	1,084,492	1,084,492 ^a
		(17.0 FTE)
		(15.0 FTE)
Operating Expenses	88,725	88,725^a
	<u>86,825</u>	86,825 ^a
	1,287,720	
	1,171,317	

^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	1,647,755				1,647,755 ^a		
					(32.1 FTE)		
Operating Expenses	<u>305,574</u>				305,574 ^a		
	1,953,329						

^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	330,017				330,017 ^a		
					(1.0 FTE)		
Operating Expenses	<u>500</u>				500 ^a		
	330,517						

^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	211,931				211,931 ^a		
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Operating Expenses	<u>934,842</u>	(5.0 FTE)
	1,146,773	934,842 ^a

^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.

~~34,366,309~~
34,637,340

(6) MOTOR CARRIER SERVICES DIVISION

Personal Services	6,933,538	559,056	6,374,482^a
	7,097,869		6,538,813 ^a
	(+120.1 FTE)		
	(124.1 FTE)		
Operating Expenses	515,305	38,045	477,260^a
	537,917		499,872 ^a
Fixed and Mobile Port Maintenance	221,545		221,545 ^a
Hazardous Materials Permitting Program	210,210		210,210 ^b
	<u> </u>		(3.7 FTE)
	7,880,598		
	8,067,541		

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

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

 APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
\$	\$	\$	\$	\$	\$	\$
(7) ENFORCEMENT BUSINESS GROUP						
(A) Administration						
Personal Services	629,903	27,356		500,436 ^a	102,111 ^b	
	(8.0 FTE)					
Operating Expenses	<u>12,780</u>	598		10,940 ^a	1,242 ^b	
	642,683					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$177,043 shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S., \$107,344 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., \$105,108 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$78,272 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$43,609 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 Division⁵²

Personal Services	6,849,334		6,849,334 ^a
			(85.4 FTE)
Operating Expenses	887,228		887,228 ^a
Licensure Activities	181,497		181,497 ^a
Investigations	263,964		263,964 ^a

Payments to Other State Agencies	3,853,589		3,853,589 ^a
Distribution to Gaming Cities and Counties	23,788,902		23,788,902 ^a
Indirect Cost Assessment	<u>674,028</u>		674,028 ^a
	36,498,542		

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

(C) Liquor Enforcement Division

Personal Services	1,662,535		1,662,535 ^a
			(19.5 FTE)
Operating Expenses	<u>56,326</u>		56,326 ^a
	1,718,861		

^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	496,919	142,451	354,468 ^a
	(7.0 FTE)		
Operating Expenses	<u>31,379</u>	7,201	24,178 ^a
	528,298		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,124,123			1,124,123 ^a		
				(8.7 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	1,106,142			1,106,142 ^c		
	<u>2,452,842</u>					

^a Of these amounts, \$350,000 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 Section 21 of Article X 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 Section 21 (4) of Article X 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

^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.

° 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	2,023,335	2,023,335 ^a
		(26.8 FTE)
Operating Expenses	<u>98,938</u>	98,938 ^a
	2,122,273	

^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	1,800,265	1,800,265 ^a
		(26.2 FTE)
Operating Expenses	<u>119,023</u>	119,023 ^a
	1,919,288	

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

(H) Medical Marijuana Enforcement

Medical Marijuana Enforcement	5,689,621	5,689,621 ^a
		(55.2 FTE)
	<u>5,689,621</u>	

^a This amount shall be from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	51,572,408					
(8) STATE LOTTERY DIVISION						
Personal Services	8,961,156			8,961,156 ^a		
				(117.1 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	12,571,504			12,571,504 ^a		
Retailer Compensation	52,241,350			52,241,350 ^a		
Ticket Costs	6,578,000			6,578,000 ^a		
Research	250,000			250,000 ^a		
Indirect Cost Assessment	503,032			503,032 ^a		
	97,538,539					

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

TOTALS PART XIX

(REVENUE)	\$292,804,713	\$70,546,702 ^c	\$220,190,461 ^c	\$1,343,849	\$723,701
	<u>\$293,420,672</u>	<u>\$70,545,318^a</u>	<u>\$220,807,804^b</u>		

^a Of this amount, \$19,300,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section 20 (2) (d) of Article X 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, ~~\$12,078,388~~ \$12,272,990 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., and \$496,278 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.

52 Department of Revenue, Enforcement Business Group, Limited Gaming Division -- It is the intent of 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: February 23, 2012