

Second Regular Session
Seventieth General Assembly
STATE OF COLORADO

REREVISED

*This Version Includes All Amendments
Adopted in the Second House*

LLS NO. 16-0617.01 John Ziegler

HOUSE BILL 16-1250

HOUSE SPONSORSHIP

Hamner, Young, Rankin

SENATE SPONSORSHIP

Lambert, Grantham, Steadman

House Committees
Appropriations

Senate Committees
Appropriations

SENATE
3rd Reading Unamended
February 19, 2016

A BILL FOR AN ACT

101 **CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT**
102 **OF REVENUE.**

SENATE
2nd Reading Unamended
February 18, 2016

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://www.leg.state.co.us/billsummaries>.)

HOUSE
3rd Reading Unamended
February 11, 2016

Supplemental appropriations are made to the department of revenue.

1 *Be it enacted by the General Assembly of the State of Colorado:*

HOUSE
2nd Reading Unamended
February 10, 2016

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters indicate new material to be added to existing statute.
Dashes through the words indicate deletions from existing statute.

1 **SECTION 1. Appropriation to the department of revenue for**
2 **the fiscal year beginning July 1, 2015.** In Session Laws of Colorado
3 2015, section 2 of chapter 364, (SB 15-234), **amend** Part XIX as follows:
4 Section 2. **Appropriation.**

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XIX							
DEPARTMENT OF REVENUE							
(1) EXECUTIVE DIRECTOR'S OFFICE							
5	Personal Services	9,137,169	4,133,244		351,749 ^a	4,652,176 ^b	
6		(124.0 FTE)					
7	Health, Life, and Dental	11,429,894	4,617,983		6,811,911 ^a		
8	Short-term Disability	161,525	67,780		93,745 ^a		
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	3,256,984	1,364,916		1,892,068 ^a		
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	3,145,951	1,318,385		1,827,566 ^a		
14	Salary Survey	1,013,694	437,145		576,549 ^a		
15	Merit Pay	726,034	296,561		429,473 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Shift Differential	123,728		3,858		119,870 ^a	
2	Workers' Compensation	998,853		381,825		617,028 ^a	
3	Operating Expenses	2,266,808		1,570,428		696,380*	
4		2,267,775				697,347 ^a	
5	Postage	3,008,040		2,670,430		337,610 ^a	
6	Legal Services for 43,087						
7	hours	4,093,696		2,494,963		1,598,733 ^a	
8	Administrative Law Judge						
9	Services	8,063				8,063 ^a	
10	Payment to Risk						
11	Management and Property						
12	Funds	265,490		102,817		162,673 ^a	
13	Vehicle Lease Payments	604,671		156,556		448,115*	
14		606,411				449,855 ^a	
15	Leased Space	3,899,690		682,040		3,217,650 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Capitol Complex Leased						
2	2,326,019		1,690,798		635,221 ^a		
3	15,027,855		7,546,246		7,481,609 ^a		
4	297,297		121,242		176,055 ^a		
5	143,703				143,703 ^a		
6		61,935,164					
7		61,937,871					
8							

9 ^a Of these amounts, \$40,315 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.,
10 and ~~\$27,585,456~~ \$27,588,163 shall be from various sources of cash funds.

11 ^b Of this amount, \$4,021,715 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$630,461
12 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INFORMATION TECHNOLOGY DIVISION						
2	(A) Systems Support						
3	Personal Services	154,656		147,506		7,150 ^a	
4	Operating Expenses	885,318		809,759		75,559 ^a	
5		1,039,974					
6							
7	^a These amounts shall be from various sources of cash funds.						
8							
9							
10	(B) Colorado State Titling and Registration System						
11	Personal Services	442,688				442,688 ^a	
12	Operating Expenses	2,617,535				2,617,535 ^a	
13	County Office Asset						
14	Maintenance	568,230				568,230 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	County Office						
2	Improvements	40,000			40,000 ^a		
3		3,668,453					
4							
5	^a These amounts shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S.						
6							
7		4,708,427					
8							
9							
10	(3) TAXATION BUSINESS GROUP						
11	(A) Administration						
12	Personal Services	523,805		521,452		2,353 ^a	
13		(5.0 FTE)					
14	Operating Expenses	13,100		13,100			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	CITA Annual Maintenance						
2	and Support	3,831,650		3,821,650		10,000 ^b	
3		4,143,650		4,133,650			
4		<u>4,368,555</u>					
5		4,680,555					
6							
7	^a This amount shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.						
8	^b This amount shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.						
9							
10							
11	(B) Taxation and Compliance Division						
12	Personal Services	17,406,855		16,212,135		1,040,635 ^a	154,085 ^b
13		(239.6 FTE)					
14	Operating Expenses	1,075,591		1,049,450		26,141 ^a	
15	Joint Audit Program	131,244		131,244			

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Mineral Audit Program	890,388				66,000 ^c	824,388(I) ^d
2		(10.2 FTE)					
3		<u>19,504,078</u>					

^a Of these amounts, \$1,004,220 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$62,556 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 programmatic indirect cost recoveries.

^c Of this amount, \$65,500 shall be from the State Board of Land Commissioners in the 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 in the Department of Natural Resources.

^d This amount includes \$154,085 of programmatic indirect cost recoveries and \$670,303 is for direct expenses. This amount is provided for informational purposes only.

(C) Taxpayer Service Division

13	Personal Services	6,866,694	6,628,771		237,923 ^a		
14		6,874,054	6,636,131				
15		(112.1 FTE)					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	479,238		475,508		3,730 ^b	
2	Seasonal Tax Processing	296,391		296,391			
3	Document Management	2,947,646		2,908,141		39,505 ^c	
4		2,948,846		2,909,341			
5	Fuel Tracking System	492,642				492,642 ^d	
6						(1.5 FTE)	
7	Indirect Cost Assessment	10,380				10,380 ^d	
8		<u>11,092,991</u>					
9		11,101,551					

11 ^a Of this amount, \$147,092 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$68,993 shall be from the Private Letter Ruling Fund created in Section
 12 24-35-103.5 (6), C.R.S., and \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

13 ^b Of this amount, \$3,230 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$500 shall be from the Private Letter Ruling Fund created in Section
 14 24-35-103.5 (6), C.R.S.

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
1	^d These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.					
2						
3	(D) Tax Conferee					
4	Personal Services	2,649,239		2,649,239		
5				(12.5 FTE)		
6	Operating Expenses	64,751		64,751		
7		2,713,990				
8						
9	(E) Special Purpose					
10	Cigarette Tax Rebate	10,600,000		10,600,000(I) ^a		
11	Amendment 35 Distribution					
12	to Local Governments	900,000			900,000 ^b	
13	Old Age Heat and Fuel and					
14	Property Tax Assistance					
15	Grant	6,600,000		6,600,000(I) ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Commercial Vehicle						
2	Enterprise Sales Tax Refund	120,524			120,524 ^d		
3	Retail Marijuana Sales Tax						
4	Distribution to Local						
5	Governments	6,300,000		6,300,000(I) ^e			
6		<u>24,520,524</u>					

8 ^a Pursuant to Section 39-22-623 (1) (a) (II) (B), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation
9 subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

10 ^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
11 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 of Article
12 X of the State Constitution.

13 ^c Pursuant to Section 39-31-102 (1) (a), C.R.S., this amount shall be included in the General Appropriation Bill for informational purposes and shall not be deemed to be an appropriation
14 subject to the limitations of Section 24-75-201.1, C.R.S., or with the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

15 ^d This amount shall be from the Commercial Vehicle Enterprise Tax Fund created in Section 42-1-225 (1), C.R.S.

APPROPRIATION FROM

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

^a Of these amounts, \$1,150,176 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$143,169 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., \$51,747 shall be from the Department of Revenue Subaccount of the AIR Account in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S., and \$17,249 shall be from the First Time Drunk Driving Offender Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

^b These amounts shall be from appropriations in the Department of Corrections, Institutions, Case Management Subprogram, Offender ID Program.

(B) Driver Services

Personal Services ⁷⁴	19,309,721		7,148,247		12,052,355 ^a	109,119 ^b
	(399.1 FTE)					
Operating Expenses	2,096,686		418,104		1,668,412 ^a	10,170 ^b
Drivers License Documents	4,365,339				4,365,339 ^c	
	4,892,969				4,892,969 ^c	
Ignition Interlock Program	1,226,667				1,226,667 ^d	
					(6.9 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	2,450,655			2,450,655 ^e		
2		<u>29,449,068</u>					
3		29,976,698					
4							

5 ^a Of these amounts, \$11,004,266 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., \$2,401,641 shall be from the Driver's License Administrative
6 Revocation Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (I) (A), C.R.S., \$224,083 shall be from administrative processing fees associated
7 with outstanding judgments and warrants collected pursuant to Section 42-2-118 (3) (c), C.R.S., \$84,821 shall be from the penalty assessments collected and retained for administrative
8 purposes pursuant to Section 42-1-217 (2), 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
9 Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

10 ^b These amounts shall be from appropriations in the Department of Corrections, Institutions, Case Management Subprogram, Offender ID Program.

11 ^c This amount shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S.

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

13 ^e Of this amount, \$2,419,534 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$31,121 shall be from the First Time Drunk Driving Offender
14 Account in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A), C.R.S.

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Vehicle Services						
2	Personal Services	2,560,635		446,139		2,114,496 ^a	
3		(49.2 FTE)					
4	Operating Expenses	454,034		27,169		426,865 ^a	
5	License Plate Ordering	5,429,871		6,673		5,423,198 ^b	
6	Motorist Insurance						
7	Identification Database						
8	Program	337,006				337,006 ^c	
9						(1.0 FTE)	
10	Emissions Program	1,233,846				1,233,846 ^d	
11						(15.0 FTE)	
12	Indirect Cost Assessment	366,547				366,547 ^e	
13		<u>10,381,939</u>					
14							

APPROPRIATION FROM

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

^a Of these amounts, \$2,537,387 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S., and \$3,974 shall be from the Disabled Parking Education and Enforcement Fund created in Section 42-1-226, C.R.S.

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

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

^d This amount shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

^e Of this amount, \$272,710 shall be from the Colorado State Titling and Registration Account, a subaccount in the Highway Users Tax Fund, created in Section 42-1-211 (2), C.R.S. and \$93,837 shall be from the Department of Revenue Subaccount in the AIR Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

~~41,489,917~~

42,017,547

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration

Personal Services	703,273	21,821		418,348 ^a	263,104 ^b
	(8.0 FTE)				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	12,780		397	7,602 ^a	4,781 ^b	
2		<u>716,053</u>					
3							
4	^a Of these amounts, \$253,284 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$86,333 shall be from the Auto Dealers License Fund created in						
5	Section 12-6-123 (1), C.R.S., \$61,893 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$24,440 shall						
6	be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.						
7	^b These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S., and shall be transferred from the Limited Gaming Division.						
8							
9	(B) Limited Gaming Division						
10	Personal Services	6,969,534			6,969,534(I) ^a		
11					(84.4 FTE)		
12	Operating Expenses	1,331,739			1,331,739(I) ^a		
13	Payments to Other State						
14	Agencies	3,853,589			3,853,589(I) ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Distribution to Gaming						
2	23,788,902				23,788,902(I) ^a		
3	332,466				332,466(I) ^a		
4	36,276,230						
5							
6	^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 pursuant to Section 9 (5)						
7	(b) (I) of Article XVIII of the State Constitution and Section 12-47.1-701 (1) (b) (I), C.R.S. that specify that the State Treasurer is authorized to pay all ongoing expenses of the Limited						
8	Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly.						
9							
10	(C) Liquor and Tobacco Enforcement Division						
11	2,347,621		159,107		2,188,514 ^a		
12	(26.5 FTE)						
13	97,919		7,201		90,718 ^a		
14	129,349				129,349 ^a		
15	2,574,889						

APPROPRIATION FROM

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

1
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15

^a Of these amounts, \$2,029,935 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$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.

(D) Division of Racing Events

Personal Services	912,810			912,810 ^a	
				(7.7 FTE)	
Operating Expenses	221,627			221,627 ^a	
Purses and Breeders Awards	1,400,000			1,400,000 ^b	
Indirect Cost Assessment	48,946			48,946 ^a	
	2,583,383				

APPROPRIATION FROM

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

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

2 ^b 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.

3

4 **(E) Hearings Division**

5 Personal Services	2,329,806		178,955		2,150,851 ^a		
	(29.6 FTE)						
7 Operating Expenses	101,408		2,470		98,938 ^a		
8 Indirect Cost Assessment	141,989				141,989 ^a		
	2,573,203						

10

11 ^a Of these amounts, \$2,193,515 shall be from the Driver's License Administrative Revocation Account, a subaccount in the Highway Users Tax Fund, created in Section 42-2-132 (4)

12 (b) (I) (A), C.R.S., \$190,053 shall be from the First Time Drunk Driving Offender Account, a subaccount in the Highway Users Tax Fund created in Section 42-2-132 (4) (b) (II) (A),

13 C.R.S., \$6,269 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$721 shall be from the Liquor Enforcement Division and State Licensing Authority

14 Cash Fund created in Section 24-35-401, C.R.S., \$684 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S., and \$536 shall be from the Department of Revenue

15 Subaccount in the Air Account, a subaccount in the Highway Users Tax Fund created in Section 42-3-304 (18) (c), C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3	Personal Services	1,974,099			1,974,099 ^a		
4					(27.2 FTE)		
5	Operating Expenses	134,684			134,684 ^a		
6	Indirect Cost Assessment	186,740			186,740 ^a		
7		2,295,523					
8							
9	^a These amounts shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.						
10							
11							
12	Marijuana Enforcement	7,316,321			7,316,321^a		
13		7,586,932			7,586,932 ^a		
14					(68.2 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1					(72.5 FTE)		
2	Indirect Cost Assessment	524,845			524,845 ^a		
3		<u>7,841,166</u>					
4		8,111,777					
5							
6	^a Of these amounts, \$7,690,125 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$151,041 \$421,652 shall be from the Marijuana Cash						
7	Fund created in Section 12-43.3-501 (1) (a), C.R.S.						
8							
9		54,860,447					
10		55,131,058					
11							
12	(6) STATE LOTTERY DIVISION						
13	Personal Services	9,335,677			9,335,677 ^a		
14					(117.1 FTE)		
15	Operating Expenses	1,203,156			1,203,156 ^a		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Payments to Other State						
2	Agencies	239,410			239,410 ^a		
3	Travel	113,498			113,498 ^a		
4	Marketing and						
5	Communications	14,700,000			14,700,000 ^a		
6	Multi-State Lottery Fees	177,433			177,433 ^a		
7	Vendor Fees	12,571,504			12,571,504 ^a		
8	Retailer Compensation	52,241,350			52,241,350 ^a		
9	Ticket Costs	6,578,000			6,578,000 ^a		
10	Research	250,000			250,000 ^a		
11	Indirect Cost Assessment	460,259			460,259 ^a		
12		97,870,287					

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

15

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XIX						
2	(REVENUE)	\$323,064,380	\$97,544,431 ^a		\$219,381,391 ^b	\$5,314,170	\$824,388 ^c
3		<u>\$324,185,888</u>	<u>\$97,864,991^a</u>		<u>\$220,182,339^b</u>		
4							

5 ^a Of this amount, \$23,500,000 contains an (I) notation and is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Section
6 20 of Article X of the State Constitution. These amounts are continuously appropriated by a permanent statute, and shall not be deemed to be an appropriation subject to the limitations
7 of Section 24-75-201.1, C.R.S.

8 ^b Of this amount, \$36,276,230 contains an (I) notation, \$900,000 is from the Tobacco Tax Cash Fund created in Section 24-22-117 (1) (a), C.R.S., which consists of revenues from
9 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
10 imposed by Section 20 of Article X of the State Constitution, and \$545,690 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to
11 Section 43-4-201 (3) (a) (V), C.R.S.

12 ^c This amount contains an (I) notation.

14 **FOOTNOTES** -- The following statement is referenced to the numbered footnotes throughout Section 2.

15

APPROPRIATION FROM

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
1	74	Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000 individuals would						
2		request an appointment for a S.B. 13-251 document. Continued operations for this program at more than one office are premised on the need to handle the						
3		up front surge of applicants. It is the intent of the General Assembly that once the annual appointments made available for individuals who are not lawfully						
4		present in the United States falls below 5,000 per year or the total appointments served reaches 60,000 the Division will reduce the offices that provide the						
5		service to one location.						

1 **SECTION 2. Safety clause.** The general assembly hereby finds,
2 determines, and declares that this act is necessary for the immediate
3 preservation of the public peace, health, and safety.