

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 | 9,293,030 (124.1 FTE) | | 3,182,842 | | 355,980 ^a | 5,754,208 ^b | |
| Health, Life, and Dental | 10,731,918 | | 4,417,131 | | 6,297,694 ^a | 17,093 ^c | |
| Short-term Disability | 137,294 | | 58,839 | | 78,292 ^a | 163 ^c | |
| S.B. 04-257 Amortization Equalization Disbursement | 3,482,946 | | 1,491,518 | | 1,987,234 ^a | 4,194 ^c | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 3,446,668 | | 1,475,982 | | 1,966,535 ^a | 4,151 ^c | |
| Salary Survey | 326,822 | | 105,296 | | 219,611 ^a | 1,915 ^c | |
| Shift Differential | 124,573 | | 3,500 | | 121,073 ^a | | |
| Workers' Compensation | 1,053,760 | | 426,628 | | 627,132 ^a | | |
| Operating Expenses | 2,269,563 | | 1,570,283 | | 699,280 ^a | | |
| Postage | 3,197,199 | | 2,837,043 | | 360,156 ^a | | |
| Legal Services for 43,637 hours | 4,147,697 | | 2,458,122 | | 1,689,575 ^a | | |
| Administrative Law Judge Services | 9,077 | | | | 9,077 ^a | | |
| Payment to Risk Management and Property Funds | 312,968 | | 126,926 | | 186,042 ^a | | |
| Vehicle Lease Payments | 659,130 | | 169,718 | | 489,412 ^a | | |
| Leased Space | 4,320,451 | | 775,450 | | 3,545,001 ^a | | |
| Capitol Complex Leased Space | 2,315,184 | | 1,537,840 | | 777,344 ^a | | |
| Payments to OIT | 15,554,713 | | 8,013,929 | | 7,540,784 ^a | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|-----------------|--------------------|------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| CORE Operations | 422,525 | | 171,064 | | 251,461 ^a | | |
| Utilities | <u>143,703</u> | | | | 143,703 ^a | | |
| | | 61,949,221 | | | | | |

^a Of these amounts, an estimated \$56,706 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$40,238 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., and \$27,248,442 shall be from various sources of cash funds.

^b Of this amount, \$5,185,767 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 \$568,441 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

(2) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support

| | | | | | | |
|--------------------|----------------|--|---------|--|---------------------|--|
| Personal Services | 147,506 | | 147,506 | | | |
| Operating Expenses | <u>885,318</u> | | 809,759 | | 75,559 ^a | |
| | 1,032,824 | | | | | |

^a This amounts 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 | |
| County Office Asset Maintenance | 568,230 | | | | 568,230 ^a | |
| County Office Improvements | <u>40,000</u> | | | | 40,000 ^a | |
| | 3,668,453 | | | | | |

^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.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-----------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | 4,701,277 | | | | | |

(3) TAXATION BUSINESS GROUP

(A) Administration

| | | | | | | |
|--|----------------------|-----------|--|---------------------|--|--|
| Personal Services | 532,823 (5.0 FTE) | 503,686 | | 29,137 ^a | | |
| Operating Expenses | 13,100 | 13,100 | | | | |
| CITA Annual Maintenance and Support | <u>4,601,313</u> | 4,576,482 | | 24,831 ^b | | |
| | 5,147,236 | | | | | |

^a Of this amount, it is estimated that \$27,037 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$2,100 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.

^b Of this amount, it is estimated that \$18,480 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$6,351 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(B) Taxation and Compliance Division

| | | | | | | |
|-----------------------|---------------------------|------------|--|------------------------|----------------------|---------------------------------------|
| Personal Services | 17,391,180 (234.6 FTE) | 16,172,068 | | 1,065,027 ^a | 154,085 ^b | |
| Operating Expenses | 1,057,353 | 1,031,212 | | 26,141 ^a | | |
| Joint Audit Program | 131,244 | 131,244 | | | | |
| Mineral Audit Program | <u>890,388</u> | | | | 66,000 ^c | 824,388(I) ^d (10.2 FTE) |
| | 19,470,165 | | | | | |

^a Of these amounts, \$1,028,612 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.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------------------------|--------------------|-------|-----------------|---------------------------|----------------------|-------------------------|------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (C) Taxpayer Service Division | | | | | | | |
| Personal Services | 8,482,054 | | 8,177,189 | | 304,865 ^a | | |
| | (140.0 FTE) | | | | | | |
| Operating Expenses | 568,656 | | 563,976 | | 4,680 ^b | | |
| Seasonal Tax Processing | 296,391 | | 296,391 | | | | |
| Document Management | 3,045,371 | | 3,006,852 | | 38,519 ^c | | |
| Fuel Tracking System | 494,598 | | | | 494,598 ^d | | |
| | | | | | (1.5 FTE) | | |
| Indirect Cost Assessment | 9,708 | | | | 9,708 ^d | | |
| | <u>12,896,778</u> | | | | | | |

^a Of this amount, \$150,234 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 24-35-103.5 (6), C.R.S., \$63,800 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., and \$21,838 shall be from the Aviation Fund created in Section 43-10-109 (1), C.R.S.

^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., \$950 shall be from the Tobacco Settlement Defense Account of the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115 (2) (a), C.R.S., and \$500 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 various sources of cash funds.

^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.

(D) Tax Conferee

| | | | | | | | |
|--------------------|------------------|--|------------|--|--|--|--|
| Personal Services | 2,699,033 | | 2,699,033 | | | | |
| | | | (12.9 FTE) | | | | |
| Operating Expenses | 64,772 | | 64,772 | | | | |
| | <u>2,763,805</u> | | | | | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|----------------------------|---------------------------|------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (E) Special Purpose | | | | | | | |
| Cigarette Tax Rebate | 10,900,000 | | 10,900,000(I) ^a | | | | |
| Amendment 35 Distribution to Local Governments | 1,297,770 | | | | 1,297,770 ^b | | |
| Old Age Heat and Fuel and Property Tax Assistance Grant | 6,900,000 | | 6,900,000(I) ^c | | | | |
| Commercial Vehicle Enterprise Sales Tax Refund | 120,524 | | | | 120,524 ^d | | |
| Retail Marijuana Sales Tax Distribution to Local Governments | 11,200,000 | | 11,200,000(I) ^e | | | | |
| | <u>30,418,294</u> | | | | | | |

^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 subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitation on state fiscal year spending imposed by Section 20 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 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 X of the State Constitution.

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

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

^e Pursuant to Section 39-28.8-203 (1) (a) (V), C.R.S., this amount is included in the general appropriation bill for informational purposes and shall not be deemed to be an appropriation subject to the limitations of Section 24-75-201.1, C.R.S., or subject to the limitations on state fiscal year spending imposed by Section 20 of Article X of the State Constitution.

70,696,278

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|---------------------------|-------|--------------------|---------------------------|-------------------------------------|-------------------------|----------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (4) DIVISION OF MOTOR VEHICLES | | | | | | | |
| (A) Administration | | | | | | | |
| Personal Services | 1,591,393 (18.9 FTE) | | 234,776 | | 1,305,272 ^a | | 51,345 ^b |
| Operating Expenses | <u>85,244</u> | | 12,478 | | 69,376 ^a | | 3,390 ^b |
| | 1,676,637 | | | | | | |
| | | | | | | | |
| ^a Of these amounts, \$1,156,954 shall be from the Licensing Services Cash Fund created in Section 42-2-114.5 (1), C.R.S., and \$142,662 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., \$51,392 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 \$23,640 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 transferred from the Department of Corrections from the Offender ID Program in the Institutions Section. | | | | | | | |
| | | | | | | | |
| (B) Driver Services | | | | | | | |
| Personal Services ⁸⁷ | 19,812,451 (399.1 FTE) | | 6,231,041 | | 13,472,291 ^a | | 109,119 ^b |
| Operating Expenses | 2,096,686 | | 418,104 | | 1,668,412 ^a | | 10,170 ^b |
| Drivers License Documents | 5,201,840 | | | | 5,201,840 ^c | | |
| Ignition Interlock Program | 1,231,243 | | | | 1,231,243 ^d (6.9 FTE) | | |
| Indirect Cost Assessment | <u>2,271,782</u> | | | | 2,271,782 ^c | | |
| | 30,614,002 | | | | | | |

^a Of these amounts, \$12,424,202 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 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 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 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 Drunk Driver Cash Fund created in Section 42-3-303 (1), C.R.S.

^b These amounts shall be transferred from the Department of Corrections from the Offender ID Program in the Institutions Section.

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

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-------------------------|--------------------|---------------------------|--------------------------------------|-------------------------|------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (C) Vehicle Services | | | | | | |
| Personal Services | 2,605,702 (49.2 FTE) | 453,247 | | 2,152,455 ^a | | |
| Operating Expenses | 454,034 | 27,169 | | 426,865 ^a | | |
| License Plate Ordering | 6,117,753 | 6,673 | | 6,111,080 ^b | | |
| Motorist Insurance Identification Database Program | 337,006 | | | 337,006 ^c (1.0 FTE) | | |
| Emissions Program | 1,253,399 | | | 1,253,399 ^d (15.0 FTE) | | |
| Indirect Cost Assessment | <u>377,228</u> | | | 377,228 ^e | | |
| | 11,145,122 | | | | | |

^a Of these amounts, \$2,575,346 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, \$277,358 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 \$99,870 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.

43,435,761

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-------------------------|-------|--------------------|---------------------------|----------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (5) ENFORCEMENT BUSINESS GROUP | | | | | | | |
| (A) Administration | | | | | | | |
| Personal Services | 716,238 (8.0 FTE) | | 5,931 | | 420,113 ^a | 290,194 ^b | |
| Operating Expenses | <u>12,780</u> | | 106 | | 7,496 ^a | 5,178 ^b | |
| | 729,018 | | | | | | |
| ^a Of these amounts, \$234,350 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., \$88,288 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$79,978 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$24,993 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., and shall be transferred from the Limited Gaming Division. | | | | | | | |
| (B) Limited Gaming Division | | | | | | | |
| Personal Services | 7,061,007 | | | | 7,061,007(I) ^a | | |
| | | | | | (91.0 FTE) | | |
| Operating Expenses | 1,032,595 | | | | 1,032,595(I) ^a | | |
| Payments to Other State Agencies | 4,497,011 | | | | 4,497,011(I) ^a | | |
| Distribution to Gaming Cities and Counties | 23,788,902 | | | | 23,788,902(I) ^a | | |
| Indirect Cost Assessment | <u>599,627</u> | | | | 599,627(I) ^a | | |
| | 36,979,142 | | | | | | |
| ^a These amounts shall be from the Limited Gaming Fund created in Section 12-47.1-701 (1), C.R.S. These money are included for informational purposes pursuant to Section 9 (5) (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 Gaming Commission related to the administration of Limited Gaming, and that such payments shall not be conditioned on any appropriation by the General Assembly. | | | | | | | |
| (C) Liquor and Tobacco Enforcement Division | | | | | | | |
| Personal Services | 2,385,112 (26.5 FTE) | | 167,277 | | 2,217,835 ^a | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------------|--------------------|-------|--------------------|---------------------------|----------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 97,919 | | 7,201 | | 90,718 ^a | | |
| Indirect Cost Assessment | <u>165,085</u> | | | | 165,085 ^a | | |
| | 2,648,116 | | | | | | |

^a Of these amounts, \$2,094,992 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 | 925,806 | | | 925,806 ^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 | <u>50,283</u> | | | 50,283 ^a | | |
| | 2,597,716 | | | | | |

^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 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.

(E) Hearings Division

| | | | | | | |
|--------------------------|----------------|--|---------|--|------------------------|--|
| Personal Services | 2,365,531 | | 178,955 | | 2,186,576 ^a | |
| | (29.6 FTE) | | | | | |
| Operating Expenses | 101,408 | | 2,470 | | 98,938 ^a | |
| Indirect Cost Assessment | <u>174,821</u> | | | | 174,821 ^a | |
| | 2,641,760 | | | | | |

APPROPRIATION FROM

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

^a Of these amounts, \$2,235,366 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) (b) (I) (A), C.R.S., \$217,166 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), C.R.S., \$6,496 shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S., \$682 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$625 shall be from the Racing Cash Fund created in Section 12-60-205 (1), C.R.S.

(F) Motor Vehicle Dealer Licensing Board

| | | | | | | |
|--------------------------|----------------|--|--|------------------------|--|--|
| Personal Services | 2,005,769 | | | 2,005,769 ^a | | |
| | | | | (27.2 FTE) | | |
| Operating Expenses | 134,684 | | | 134,684 ^a | | |
| Indirect Cost Assessment | <u>177,626</u> | | | 177,626 ^a | | |
| | 2,318,079 | | | | | |

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

(G) Marijuana Enforcement

| | | | | | | |
|--------------------------|------------------|--|--|------------------------|--|--|
| Marijuana Enforcement | 8,508,248 | | | 8,508,248 ^a | | |
| | | | | (89.2 FTE) | | |
| Indirect Cost Assessment | <u>1,181,072</u> | | | 1,181,072 ^a | | |
| | 9,689,320 | | | | | |

^a Of these amounts, \$7,644,192 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,045,128 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S.

57,603,151

(6) STATE LOTTERY DIVISION

| | | | | | | |
|--------------------|-----------|--|--|------------------------|--|--|
| Personal Services | 9,490,911 | | | 9,490,911 ^a | | |
| | | | | (117.1 FTE) | | |
| Operating Expenses | 1,203,156 | | | 1,203,156 ^a | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|----------------------------------|--------------------|------------|--------------------|---------------------------|----------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| 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 | <u>746,976</u> | | | | <u>746,976^a</u> | | |
| | | 98,312,238 | | | | | |

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

**TOTALS PART XIX
(REVENUE)**

| | | | | |
|----------------------|----------------------------------|----------------------------------|--------------------|------------------------------|
| <u>\$336,697,926</u> | <u>\$103,760,809^a</u> | <u>\$225,641,524^b</u> | <u>\$6,471,205</u> | <u>\$824,388^c</u> |
|----------------------|----------------------------------|----------------------------------|--------------------|------------------------------|

^a Of this amount, \$29,000,000 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 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 of Section 24-75-201.1, C.R.S.

^b Of this amount, \$36,979,142 contains an (I) notation, \$1,297,770 is 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 and thus is not subject to the limitation on state fiscal year spending imposed by Section 20 of Article X of the State Constitution, and \$546,644 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., appropriated pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

^c This amount contains an (I) notation.

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

87 Department of Revenue, Division of Motor Vehicles, Driver Services, Personal Services -- The initial fiscal note estimated a total of 66,000 individuals would

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

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 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 present in the United States fall below 5,000 per year or the total appointments served reaches 60,000 the Division will reduce the offices that provide the service to one location.