		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
PART XIX								
DEPARTMENT OF REVENUE								
(1) EXECUTIVE DIRECTOR'S OFFICE	TAA							
Personal Services	AAA	3,237,354 (43.5 FTE)	34900	1,897,779		445,367[a]	894,208[b]	
Health, Life, and Dental	AAD	3,718,091	34930	2,221,671		429,457[c]	1,066,963[d]	
Short-term Disability	AAG	100,354	34990	58,639		12,151[c]	29,564[d]	
Amortization Equalization Disbursement	AAH	154,987	35000	84,042		20,665[c]	50,280[d]	
Salary Survey and Senior Executive Service	AAJ	2,159,364	35020	1,257,369		260,004[c]	641,991[d]	
Shift Differential	AAP	164,470	35040	48,108		10,608[c]	105,754[d]	
Workers' Compensation	AAT	1,046,197	35050	664,640		99,188[c]	282,369[d]	
Operating Expenses	AAW	896,987	35060	445,634		132,597[c]	318,756[d]	
Legal Services for 11,165 hours	AAZ	719,585	35080	380,598		283,800[e]	55,187[f]	
Purchase of Services from Computer Center	EAK	3,199,700	35305	3,195,011			4,689[d]	
Multiuse Network Payments	ABB	1,465,834	35095	407,866		83,517[c]	974,451[d]	
Payment to Risk Management and Property Funds	ABC	211,723	35110	118,958		23,020[c]	69,745[d]	
Vehicle Lease Payments	ABF	407,968	35140	98,125		113,059[c]	196,784[d]	
Leased Space	ABI	2,266,446	35170	1,344,151		79,756[c]	842,539[d]	
Capitol Complex Leased Space	ABL	1,478,482	35200	1,128,189		163,648[c]	186,645[d]	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Communications Services Payments	ABN 71,345	35230	18,819		44,760[e]	7,766[d]	
Lease Purchase - 1881 Pierce Street	ABO 798,604	35270			373,788[e]	424,816[d]	
Utilities	ABR 135,107	35260	56,303		15,048[e]	63,756[d]	
		22,232,598 TAB					

[a] Of this amount, $960 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: $255,039(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., $67,814 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., $60,777 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and $60,777 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.

[b] Of this amount, $3,871 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: $376,664 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $202,986 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., $161,348(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., $81,194 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., $44,947 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and $23,198 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S. Of the amount appropriated from the Highway Users Tax Fund, $4,373 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

[c] Of these amounts, $330,470 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., $142,481 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., $138,620 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., $45,276 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and $1,204,419 shall be from various sources of cash funds.

[d] Of these amounts, $1,179,679 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $478,849 shall be from the Colorado State Titling and Registration Account, pursuant to Section 42-1-211 (2), C.R.S., $124,050(T) shall be from the Lottery Fund pursuant to Section 24-35-210, C.R.S., $79,768 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., $56,679 shall be from Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., $6,832 shall be from the Motorist Insurance Identification Account pursuant to 42-3-134 (26) (d) (I), C.R.S., and $3,341,011 shall be from various sources of cash funds exempt. Of the amount appropriated from the Highway Users Tax Fund, $6,527 is exempt from the statutory limit pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

[e] This amount represents indirect cost recoveries from the following funds: $127,611 shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., $97,256 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., $42,224 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and $16,709 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S.

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

[f] This amount represents indirect cost recoveries from the following funds: $42,859 shall from the Lottery Fund pursuant to Section 24-35-210, C.R.S., $4,898 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S., $2,792 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., $2,578 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., and $2,060(T) shall be from Tobacco Education, Prevention, and Cessation program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S.

(2) CASH AND DOCUMENT PROCESSING DIVISION				TAD				
Personal Services	ACB	5,172,890 (114.5 FTE)	35280		4,663,755		196,213[a]	312,922[b]
Seasonal Tax Processing	ACF	368,340	35281		368,340			
Operating Expenses	ACI	3,547,802	35282		3,275,832		91,140[a]	180,830[c]
Pueblo Data Entry Center Payments	ACL	1,643,242	35283		1,639,233		571[d]	3,438[e]
Microfilm	ACO	344,039	35284		344,039			
			11,076,313	TAD				

[a] These amounts shall be from the following funds for the purpose of indirect cost recoveries: $174,235 from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., $52,328 from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., $38,420 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., $12,815 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., and $9,555 from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

[b] This amount shall be from the following funds for the purpose of indirect cost recoveries: $253,722 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., $22,552(T) from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., $18,861 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., $16,102 from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., and $1,685 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

[c] Of this amount, $86,945 shall be from the Identification Security Fund pursuant to 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., and $43,943 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.

[d] This amount shall be from the Family Resource Centers Fund pursuant to Section 39-22-2503 (1), C.R.S.

[e] This amount shall be from various sources of cash funds exempt.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(3) INFORMATION TECHNOLOGY DIVISION[129]								
(A) Systems Support	TAE							
Personal Services	EAE	5,655,962 (81.6 FTE)	35290	4,555,877		345,693[a]	754,392[b]	
Operating Expenses	EAH	726,734	35300	722,813		3,921[a]		
Programming Costs for 2005 Session Legislation[130]	EAT	95,695 (2.2 FTE)	35303	16,744			78,951[c]	
		6,478,391						

[a] These amounts shall be from the following funds for the purpose of indirect cost recoveries: $218,989 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., $57,018(T) shall be from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., $54,736 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., $16,829 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., and $2,042 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

[b] This amount shall be from the following funds for the purpose of indirect cost recoveries: $418,875 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., $253,561 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., $31,599 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S., $26,297(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., and $24,060 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3) (c), C.R.S.

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

(B) Colorado State Titling and Registration System	TAR							
Personal Services	AMB	2,827,529	35420				2,827,529[a] (31.5 FTE)	
Operating Expenses	AME	3,356,971	35440				3,356,971[a]	
		6,184,500						

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

12,662,891 TAF

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(4) TAXATION BUSINESS GROUP								
(A) Administration	TCA							
Personal Services	CAA	478,016	35276	478,016 (6.0 FTE)				
Operating Expenses	CAD	14,500	35278	14,500				
		492,516						
(B) Taxation and Compliance Division	TCC							
Personal Services	AWI	13,153,179 (217.4 FTE)	35700	12,976,684		15,577[a]	160,918(T)[b]	
Operating Expenses	AWL	637,761	35710	637,761				
Joint Audit Program	AWO	131,244	35720	131,244				
Joint Federal/State Motor Fuel Tax	AWS	30,415	35725					30,415
Mineral Audit Program	ARC	1,066,911 (11.0 FTE)	35540				41,814(T)[c]	1,025,097[d]
		15,019,510						

[a] Of this amount, $8,090 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., $5,998 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S., and $1,489 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S.

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

[c] Of this amount, $41,314 shall be from the State Board of Land Commissioners, Department of Natural Resources pursuant to Section 36-1-145 (2) (a), C.R.S., and $500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

[d] Included in this amount is $160,918 of indirect cost recoveries.

(C) Taxpayer Service Division	TCF							
Personal Services	BBA	4,201,379	35750	4,046,827		154,552[a]		

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
		(79.4 FTE)						
Operating Expenses	BBE	437,420	35760	400,585		36,835[a]		
Fuel Tracking System	BBI	480,246	35765				480,246[b] (1.5 FTE)	
		5,119,045						

[a] These amounts shall be from the following funds for the purpose of indirect cost recoveries: $188,155 shall be from the Trade Name Registration Fund pursuant to Section 24-35-301 (3) (a), C.R.S., and $3,232 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S.

[b] This amount shall be from the Highway Users Tax Fund and is exempt from the statutory limit on such appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

(D) Tax Conferee	TCK							
Personal Services	CAM	799,400	35555	799,400 (9.0 FTE)				
Operating Expenses	CAP	15,102	35556	15,102				
		814,502						
(E) Special Purpose	TCN							
Cigarette Tax Rebate	ARM	13,600,000	35560	13,600,000[a]				
Old Age Heat and Fuel and Property Tax Assistance Grant	ARY	12,900,000	35590	12,900,000[a]				
Alternative Fuels Rebate	ASA	310,601	35590				310,601[b]	
		26,810,601						

[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. They are continuously appropriated by a permanent statute or constitutional provision and are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

[b] This amount shall be from the Alternative Fuels Rebate Fund pursuant to Section 39-33-105 (1), C.R.S.

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
			48,256,174 TCA					
(5) MOTOR VEHICLE BUSINESS GROUP								
(A) Administration TDA								
Personal Services	CAS	656,981 (8.0 FTE)	35307	467,523			189,458[a]	
Operating Expenses	CAV	51,750	35308	51,750				
		708,731						

[a] This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.

(B) Motor Vehicle Division TAG								
Personal Services	ADA	13,159,394 (323.3 FTE)	35310	11,972,083		2,798[a]	1,184,513[b]	
Operating Expenses	ADD	1,254,296	35312	1,249,057		2,000[c]	3,239[d]	
Drivers License Documents	ADS	3,110,000	35320	2,510,000			600,000[d]	
License Plate Ordering	ADY	5,196,788	35330			5,196,788[e]		
		22,720,478						

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

[b] This amount shall be from the following funds for the purpose of indirect cost recoveries: $496,296 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., $317,922 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3) (c), C.R.S., $270,010 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., $58,223 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and $42,062 shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.

[c] This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-130.5 (1), C.R.S.

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

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
[e] This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-113 (6), C.R.S.								
(C) Vehicle Emissions TAJ								
Personal Services	AKP	935,989	35370				935,989[a] (15.5 FTE)	
Operating Expenses	AKS	80,215	35375				80,215[a]	
		1,016,204						
[a] These amounts shall be from the AIR Account pursuant to Section 42-3-134 (26) (b), C.R.S.								
(D) Titles TAM								
Personal Services	AMH	1,487,971	35480				1,487,971[a] (34.5 FTE)	
Operating Expenses	AMK	146,841	35485				146,841[a]	
		1,634,812						
[a] These amounts shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S.								
(E) Motorist Insurance Identification Database Program TAP								
Personal Services	AND	1,590,951	35490				1,590,951[a] (8.0 FTE)	
Operating Expenses	ANG	16,500	35495				16,500[a]	
		1,607,451						
[a] These amounts shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-134 (26) (d) (I), C.R.S.								
			27,687,676 TDA					

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
(6) MOTOR CARRIER SERVICES DIVISION			TAH					
Personal Services	AFB	6,574,534 (132.2 FTE)	35340	157,549		63,426[a]	6,353,559[b]	
Operating Expenses	AFE	469,971	35343	9,816		500[c]	459,655[b]	
Fixed and Mobile Port Maintenance	AFK	83,784	35350				83,784[b]	
Motor Carrier Safety Assistance Program	APA	618,947	35500					618,947 (9.0 FTE)
Hazardous Materials Permitting Program	APP	184,510	35520			184,510[d] (4.0 FTE)		
			7,931,746 TDD					

[a] Of this amount, $48,760 shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S., and $14,666 shall be from the Aviation Fund for indirect cost recoveries pursuant to Section 43-10-109 (1), C.R.S.
[b] These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (III) (C), C.R.S.
[c] This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.
[d] This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107 (1), C.R.S.

(7) ENFORCEMENT BUSINESS GROUP								
(A) Administration	TEA							
Personal Services	CBB	455,572 (6.0 FTE)	35797	29,133		246,384[a]	180,055[b]	
Operating Expenses	CBE	10,880	35798	697		5,885[a]	4,298[b]	
		466,452						

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

[a] These amounts shall be from the following funds for the purpose of indirect cost recoveries: $90,339 shall be from the Auto Dealer License Fund pursuant to Section 12-6-123, C.R.S., $80,965 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., and $80,965 shall be from the Racing Cash Fund pursuant to Section 12-60-205 (1), C.R.S.

[b] These amounts shall be from the following funds for the purpose of indirect cost recoveries: $121,019 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S., and $63,334(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S.

(B) Limited Gaming Division	TCO								
Personal Services		4,760,224	36090						
		(72.0 FTE)							
Operating Expenses		584,151	36110						
Licensure Activities		181,497	36170						
Investigations		263,964	36180						
Payments to Other State Agencies		2,429,848	36190						
Distribution to Gaming Cities and Counties		21,132,697	36200						
Indirect Cost Assessment		278,375	36210						
	BJJ	29,630,756					29,630,756[a]		

[a] This amount shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division	TCI								
Personal Services	BBU	1,398,376	35790				1,398,376[a]		
							(19.0 FTE)		
Operating Expenses	BBX	51,323	35795				51,323[a]		
		1,449,699							

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

[a] These amounts shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S.

(D) Tobacco Enforcement Program	TJC							
Personal Services	BEA	405,107 (7.0 FTE)	35620	137,736			267,371(T)[a]	
Operating Expenses	BEG	27,943	35630	5,563			22,380(T)[a]	
		433,050						

[a] These amounts are Tobacco Education, Prevention, and Cessation program grants transferred from the Department of Public Health and Environment under Section 25-3.5-804, C.R.S.

(E) Division of Racing Events	TCR							
Personal Services	BRC	1,341,310	36260			1,341,310[a] (18.5 FTE)		
Operating Expenses	BRF	97,845	36265			97,845[a]		
Laboratory Services	BRI	104,992	36270			104,992[a]		
Commission Meeting Costs	BRL	1,200	36275			1,200[a]		
Racetrack Applications	BRO	25,000	36280			25,000[b]		
Purses and Breeders Awards	BRR	1,106,142	36400			1,106,142[c]		
		2,676,489						

[a] These amounts shall be from the Racing Cash Fund pursuant to Section 12-60-205, 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 pursuant to Section 12-60-704, C.R.S.

(F) Hearings Division	TCU							
Personal Services	ALH	1,793,092	35388				1,793,092[a]	

		ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		$	$	$	$	$	$	$
							(28.4 FTE)	
Operating Expenses	ALI	73,450	35389				73,450[a]	
		1,866,542						

[a] These amounts shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4) (b), C.R.S.

(G) Motor Vehicle Dealer Licensing Board	TAL							
Personal Services	ALA	1,221,665	35380			1,221,665[a]		
						(21.2 FTE)		
Operating Expenses	ALF	55,768	35385			55,768[a]		
		1,277,433						

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

			37,800,421	TEA				
(8) STATE LOTTERY DIVISION	TCL							
Personal Services		8,035,664	35800					
		(126.0 FTE)						
Operating Expenses		1,203,156	35805					
Payments to Other State Agencies		340,488	35840					
Travel		113,498	35860					
Marketing and Communications		8,643,420	35960					
Multi-State Lottery Fees		177,433	35970					
Vendor Fees		7,663,231	35990					
Prizes		280,095,384	36010					

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	$	$	$	$	$	$	$
Powerball Prize Variance	4,610,000	36020					
Retailer Compensation	35,566,840	36040					
Ticket Costs	3,454,050	36060					
Research	250,000	36070					
Indirect Cost Assessment	312,057	35930					
	BIT	350,465,221 TFA				350,465,221[a]	

[a] This amount shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S.

TOTALS PART XIX (REVENUE)[4, 5]	$518,113,040	$91,603,561[a]		$44,171,603[b]	$380,663,417[c]	$1,674,459

[a] Of this amount, $26,500,000 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. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

[b] Of this amount, $312,057 contains a (T) notation.

[c] Of this amount, $892,124 contains a (T) notation, and $9,127,943 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, $491,146 is exempt from the statutory limit on appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

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

~~4 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2005-06. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 5/2/05 at 10:50 A.

5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of

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

the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~129 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to consistently reflect additional computer programming costs in fiscal notes for proposed legislation. The Department is requested to meet with the Legislative Council fiscal note staff and the Joint Budget Committee staff in an effort to continually revise and update the policy of reflecting programming costs with regard to legislative bills. The Department is requested to submit, with its November 2005 budget request for FY 2006-07, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2006 legislative session. The Department is requested to submit a negative supplemental request for any estimated savings associated with implementing legislation enacted during the 2005 legislative session.~~ BO 4/28/05 at 5:01 P.

130 Department of Revenue, Information Technology Division, Systems Support, Programming Costs for 2005 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2005, summarizing the estimated computer programming costs to implement legislation enacted during the 2005 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is also requested to submit a report to the Joint Budget Committee by December 31, 2005, summarizing the actual programming costs of bills to implement legislation enacted during the 2005 legislative session.