

APPROPRIATION FROM

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 3,391,306	34900	1,973,446		401,235 ^a	1,016,625 ^b
	(43.5 FTE)					
Health, Life, and Dental	AAD 5,888,824	34930	3,733,321		606,957 ^c	1,548,546 ^d
Short-term Disability	AAG 94,652	34990	59,522		11,095 ^c	24,035 ^d
S.B. 04-257 Amortization						
Equalization Disbursement	AAH 862,448	35000	538,176		102,414 ^c	221,858 ^d
S.B. 06-235 Supplemental Amortization Equalization Disbursement	AAJ 161,399	35001	93,843		21,336 ^c	46,220 ^d
Salary Survey and Senior Executive Service	AAJ 2,279,290	35020	1,360,735		286,417 ^c	632,138 ^d
Performance-based Pay						
Awards	AAH 1,074,177	35030	668,192		128,639 ^c	277,346 ^d
Shift Differential	AAP 166,518	35040	52,100		5,408 ^c	109,010 ^d
Workers' Compensation	AAT 765,406	35050	491,713		76,025 ^c	197,668 ^d
Operating Expenses	AAW 946,531	35060	485,359		143,721 ^c	317,451 ^d
Legal Services for 11,165 hours	AAZ 804,215	35080	436,480		296,765 ^c	70,970 ^d
Purchase of Services from Computer Center	EAK 2,698,057	35305	2,695,359			2,698 ^d
Multiuse Network Payments	ABB 2,166,837	35095	821,791		66,233 ^c	1,278,813 ^d
Payment to Risk						
Management and Property Funds	ABC 254,330	35110	145,535		25,785 ^c	83,010 ^d
Vehicle Lease Payments	ABF 437,192	35140	109,813		112,920 ^c	214,459 ^d
Leased Space	ABI 2,577,696	35170	1,721,960		85,205 ^c	770,531 ^d
Capitol Complex Leased Space	ABL 1,694,271	35200	1,315,937		166,408 ^c	211,926 ^d

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Communications Services						
Payments <i>ABN</i>	71,790	35,230	19,654			
Utilities <i>ABR</i>	244,895	35,260	116,014	45,039 ^c	7,097 ^d	
		26,579,834		25,465 ^c	103,416 ^d	

^a Of this amount, \$930 shall be from various sources of cash funds. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$195,121(T) shall be from the Lottery Fund pursuant to Section 24-35-210 (1), C.R.S., \$84,126 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123 (1), C.R.S., \$60,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$59,236 shall be from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$932 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$53 shall be from the Waste Tire Recycling Development Cash Fund pursuant to Section 25-17-202 (3) (a), C.R.S.

^b Of this amount, \$4,499 shall be from various sources of cash funds exempt. The remainder shall be from the following funds for the purpose of indirect cost recoveries: \$385,567 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$246,164 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$182,246(T) shall be from the Limited Gaming Fund pursuant to Section 12-47.1-701 (1), C.R.S., \$117,742 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$50,230 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$17,224 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$4,861 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$4,852 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$3,240 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^c Of these amounts, \$121,922 shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., \$55,707 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$55,426 shall be from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., \$44,649 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S., and \$1,939,702 shall be from various sources of cash funds.

^d Of these amounts, \$1,449,111 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$172,736 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., \$106,789 shall be from the Lottery Fund, created in Section 24-35-210, C.R.S., \$57,081 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), C.R.S., \$30,877 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$1,031 shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$687 shall be from the Motorist Insurance Identification Account, a subaccount of the Highway Users Tax Fund, created in 42-3-304 (18)(d)(I), C.R.S., and the remaining \$4,298,880 shall be from various sources of cash funds exempt.

(2) CENTRAL DEPARTMENT OPERATIONS DIVISION *TAD*

Personal Services <i>ACB</i>	5,242,487	35,280	4,904,946	95,726 ^a	241,815 ^b
	(109.9 FTE)				
Seasonal Tax Processing <i>ACF</i>	375,086	35,281	375,086		
Operating Expenses <i>ACI</i>	1,131,078	35,282	994,191		136,887 ^c

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Postage	2,391,618					
Pueblo Data Entry Center	ACK 35287	2,125,192		31,569 ^d	234,857 ^e	
Payments	1,755,282	1,751,273				
Microfilm	ACL 344,039	344,039		571 ^f	3,438 ^g	
	35283					
	35284					
	11,239,590 TAD					

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$46,660 from the Lottery Fund created in Section 24-35-210(1), C.R.S., \$20,117 from the Auto Dealers License Fund created in Section 12-6-123, C.R.S., \$14,548 from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., \$14,165 from the Racing Cash Fund created in Section 12-60-205, C.R.S., \$223 shall be from the Aviation Fund created in Section 43-10-109(1), C.R.S., and \$13 from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

^b This amount shall be from the following funds for the purpose of indirect cost recoveries: \$91,984 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$58,866 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., \$43,580 from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S., \$28,156 from the Driver's License Administrative Revocation Account, a subaccount of the Highway Users Tax Fund, created in Section 42-2-132 (4)(b), C.R.S., \$12,012 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$4,119 from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3)(c), C.R.S., \$1,163 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S., \$1,160 from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., and \$775 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

^c Of this amount, \$86,945 shall be from the Identification Security Fund, a subaccount of the Highway Users Tax Fund, created in Section 42-1-220 (1), C.R.S., and \$49,942 shall be from the Outstanding Judgments and Warrants Account as administered under the provisions of Section 42-2-118 (3)(c), C.R.S.

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

^e Of this amount, \$8,371 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. and \$226,486 shall be from various sources of cash funds exempt.

^f This amount shall be from the Family Resource Centers Fund created in Section 39-22-2503 (1), C.R.S.

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

(3) INFORMATION TECHNOLOGY DIVISION

(A) Systems Support	TAE					
Personal Services	EAE	6,164,232	35290	4,421,986	445,397 ^a	1,296,849 ^b
		(84.4 FTE)				
Operating Expenses	EAH	724,313	35300	724,313		
Programming Costs for						
2006 Session Legislation	EAT	226,788	35303	66,846		159,942 ^c
		(2.2 FTE)				

APPROPRIATION FROM

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

7,115,333

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$65,909 from the Racing Cash Fund pursuant to Section 12-60-205, C.R.S., \$217,100(T) from the State Lottery Fund pursuant to Section 24-35-210, C.R.S., \$67,690 from the Liquor Enforcement Division and State Licensing Authority Cash Fund pursuant to Section 24-35-401, C.R.S., \$93,602 from the Auto Dealers License Fund created pursuant to Section 12-6-123 (1), C.R.S., \$1,037 from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$59 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: \$131,005 from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$445,616 from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$202,774(T) be from the Limited Gaming Fund pursuant to Section 12-47.1-701, C.R.S., \$55,887 from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$427,990 from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$19,164 from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$5,398 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$3,606 from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S., \$5,409 from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), 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	<i>AMB</i>	2,286,363	<i>35420</i>			2,286,363 ^a
		(31.5 FTE)				
Operating Expenses	<i>AME</i>	2,615,145	<i>35440</i>			2,615,145 ^a
County Office Asset Maintenance	<i>AMI</i>	568,230	<i>35470</i>			568,230 ^a
		<u>5,469,738</u>				

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

12,585,071 *TAF*

(4) TAXATION BUSINESS GROUP

(A) Administration *TCA*

Personal Services	<i>CAA</i>	575,820	<i>35276</i>	572,266		714 ^a	2,840 ^b
		(7.0 FTE)					
Operating Expenses	<i>CAD</i>	15,000	<i>35278</i>	15,000			
		<u>590,820</u>					

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

^a Of this amount, \$675 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$39 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 Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201(3)(a)(V), C.R.S.

(B) Taxation and Compliance Division TCC

Personal Services	AWI	13,372,091 (215.4 FTE)	35700	13,244,291		1,269 ^a	126,531(T) ^b	
Operating Expenses	AWL	656,927	35710	656,927				
Joint Audit Program	AWO	131,244	35720	131,244				
Joint Federal/State Motor Fuel Tax	AWS	30,415	35725					
Mineral Audit Program	ARC	791,990 (11.0 FTE)	35540				66,000(T) ^c	30,415
		<u>14,982,667</u>						725,990 ^d

^a This amount shall be from the Waste Tire Recycling Development Cash Fund created in Section 25-17-202 (3) (a), C.R.S.

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

^c 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), C.R.S., and \$500 shall be from the Oil and Gas Conservation Commission, Department of Natural Resources.

^d Included in this amount is \$126,531 of indirect cost recoveries.

(C) Taxpayer Service Division TCF

Personal Services	BBA	4,379,302 (77.1 FTE)	35750	4,289,584		89,718 ^a		
Operating Expenses	BBE	401,085	35760	400,585				
Fuel Tracking System	BBF	480,788 (1.5 FTE)	35765			500 ^b	480,788 ^c	
		<u>5,261,175</u>						

^a Of this amount, \$20,582 shall be from the Aviation Fund pursuant to Section 43-10-109, C.R.S., and \$69,136 shall be from the Private Letter Ruling Fund created in Section 24-35-103.5 (6), C.R.S.

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^c This amount shall be from the Highway Users Tax Fund exempt from the statutory limit under Section 43-4-201 (3)(a)(V), C.R.S.</p>						
(D) Tax Conferee <i>TCK</i>						
Personal Services	<i>CAM</i> 850,853	<i>35555</i>	850,853 (9.0 FTE)			
Operating Expenses	<i>CAP</i> 21,754	<i>35556</i>	21,754			
	872,607					
(E) Special Purpose <i>TCN</i>						
Cigarette Tax Rebate Amendment 35	<i>ARM</i> 12,500,000	<i>35560</i>	12,500,000 ^a			
Distribution to Local Governments	<i>ARS</i> 1,439,168	<i>35570</i>			1,439,168 ^b	
Old Age Heat and Fuel and Property Tax Assistance Grant	<i>ARY</i> 15,000,000	<i>35580</i>	15,000,000 ^a			
Alternative Fuels Rebate	<i>ASA</i> 310,601	<i>35590</i>			310,601 ^c	
	29,249,769					

^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. These appropriations are General Fund Exempt pursuant to Section 21 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 Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

^c This amount shall be from the Alternative Fuels Rebate Fund created in Section 39-33-105 (1), C.R.S.

50,957,038 *TCA*

(5) DIVISION OF MOTOR VEHICLES

(A) Administration <i>TDA</i>						
Personal Services	<i>CAS</i> 866,405	<i>35307</i>	525,236	158 ^a	341,011 ^b	
	(11.0 FTE)					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>CAV</u> 54,250	32,951		10 ^a	21,289 ^b	
	920,655					

^a This amount shall be from the Auto Dealers License Fund created in Section 12-6-123 (1), C.R.S.
^b Of this amount, \$220,538 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S., \$80,670 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$29,043 shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S., \$14,865 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$9,959 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$3,477 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S., \$1,874 shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S., and \$1,874 shall be from the Motorist Insurance Identification Account pursuant to Section 42-3-304 (18)(d)(I), C.R.S.

(B) Driver and Vehicle Services

TAG

Personal Services	<u>ADA</u> 15,062,362	35310	14,119,685	3,842 ^a	938,835 ^b
	(374.2 FTE)				
Operating Expenses	<u>ADD</u> 2,470,544	35312	2,465,305	2,000 ^c	3,239 ^d
Drivers License Documents	<u>ADS</u> 2,426,334	35320	1,902,742		523,592 ^d
License Plate Ordering	<u>ADY</u> 5,384,894	35330		5,384,894 ^e	
	25,344,134				

^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: \$339,424 shall be from the Colorado State Titling and Registration Account pursuant to Section 42-1-211 (2), C.R.S., \$314,828 shall be from the Driver's License Administrative Revocation Account pursuant to Section 42-2-132 (4)(b), C.R.S., \$210,933 shall be from the Outstanding Judgments and Warrants Account as administered under Section 42-2-118 (3)(c), C.R.S., \$73,650 shall be from the Penalty Assessment Account as administered under the provisions of Section 42-1-217 (2), C.R.S.
^c This amount shall be from the Persistent Drunk Driver Cash Fund pursuant to Section 42-3-303, C.R.S.
^d These amounts shall be from the Identification Security Fund pursuant to Section 42-1-220 (1), C.R.S.
^e This amount shall be from the License Plate Cash Fund pursuant to Section 42-3-301 (1) (b), C.R.S.

(C) Vehicle Emissions

TAJ

Personal Services	<u>AKP</u> 983,226	35370			983,226 ^a
Operating Expenses	<u>AKB</u> 80,215	35375			(15.5 FTE)
	1,063,441				80,215 ^a

APPROPRIATION FROM

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

^a These amounts shall be from the Department of Revenue subaccount of the AIR Account of the Highway Users Tax Fund pursuant to Section 42-3-304 (18)(c), C.R.S.

(D) Titles <i>TAM</i>						
Personal Services	<i>AMH</i>	1,562,432	<i>35480</i>			1,562,432 ^a
Operating Expenses	<i>AMK</i>	146,841	<i>35485</i>			(34.5 FTE) 146,841 ^a
		<u>1,709,273</u>				

^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 <i>TAP</i>						
Personal Services	<i>AND</i>	326,584	<i>35490</i>			326,584 ^a
Operating Expenses	<i>ANG</i>	500	<i>35495</i>			(1.0 FTE) 500 ^a
		<u>327,084</u>				

^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.

		29,364,587	<i>TDA</i>			
(6) MOTOR CARRIER SERVICES DIVISION <i>TAH</i>						
Personal Services	<i>AFB</i>	6,835,666	<i>35340</i>	599,488	52,260 ^a	6,183,918 ^b
		(131.2 FTE)				
Operating Expenses	<i>AFE</i>	433,811	<i>35343</i>	33,143		400,668 ^b
Fixed and Mobile Port Maintenance						
	<i>AFK</i>	83,784	<i>35350</i>			83,784 ^b
Motor Carrier Safety Assistance Program						
	<i>APA</i>	723,000	<i>35500</i>			723,000 (9.0 FTE)
Hazardous Materials Permitting Program						
	<i>APP</i>	194,094	<i>35520</i>		194,094 ^c (4.0 FTE)	

APPROPRIATION FROM

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

8,270,355 TDD

^a This amount shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S.

^b Of these amounts, \$6,118,846 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(III)(C), C.R.S. \$484,452 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$65,072 shall be from the Motor Carrier Safety Assistance Program for purposes of indirect cost recoveries.

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

(7) ENFORCEMENT BUSINESS GROUP

(A) Administration

TEA

Personal Services	CBB	497,726 (6.0 FTE)	35797	27,723	252,098 ^a	217,905 ^b
Operating Expenses	CBE	10,880	35798	606	5,511 ^a	4,763 ^b
		508,606				

^a These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$105,957 shall be from the Auto Dealers License Fund pursuant to Section 12-6-123, C.R.S., \$76,837 shall be from the Liquor Enforcement Division and State Licensing Authority Cash Fund created in Section 24-35-401, C.R.S., and \$74,815 shall be from the Racing Cash Fund created in Section 12-60-205(1), C.R.S.

^b These amounts shall be from the following funds for the purpose of indirect cost recoveries: \$114,861 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), C.R.S., and \$107,807(T) shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S.

(B) Limited Gaming Division

TCO

Personal Services		4,984,046 (72.0 FTE)	34090			
Operating Expenses		573,734	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		23,788,902	36200			
Indirect Cost Assessment		536,728	36210			
	BTJ	32,758,719				

32,758,719^a

APPROPRIATION FROM

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

* This amount shall be from the Limited Gaming Fund created in Section 12-47.1-701(1), C.R.S. These moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(C) Liquor Enforcement Division *TCI*

Personal Services	1,476,224	35790				
	(19.0 FTE)					
Operating Expenses	51,323	35795				
<i>BCA</i>	1,527,547				1,527,547 ^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 *TCJ*

Personal Services	442,230	35620	112,972		329,258 ^a	
	(7.0 FTE)					
Operating Expenses	27,943	35630	7,201		20,742 ^a	
	470,173					

* These amounts shall be from the Tobacco Education Programs Fund created in Section 24-22-117 (2) (c) (I), C.R.S, which consists of revenues from additional state cigarette and tobacco taxes imposed pursuant to Article X, Section 21 of the State Constitution. This amount is thus not subject to the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution pursuant to Article X, Section 21 (4) of the State Constitution.

(E) Division of Racing Events *TCR*

Personal Services	1,353,620	36260		1,353,620 ^a		
Operating Expenses	97,845	36265		(18.5 FTE)		
Laboratory Services	104,992	36270		97,845 ^a		
Commission Meeting Costs	1,200	36275		104,992 ^a		
Racetrack Applications	25,000	36280		1,200 ^a		
Purses and Breeders				25,000 ^b		
Awards	1,106,142	36400				
	2,688,799			1,106,142 ^c		

APPROPRIATION FROM

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

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

^b This amount shall be from application fees pursuant to Section 12-60-506 (1), C.R.S.

^c This amount shall be from racing tax revenues deposited into the Horse Breeders' and Owners' Awards and Supplemental Purse Fund created in Section 12-60-704(1), C.R.S.

(F) Hearings Division <i>TCU</i>						
Personal Services	<i>ALH</i>	1,900,506	<i>35378</i>			
Operating Expenses	<i>ALF</i>	<u>73,450</u>	<i>35269</i>			
		1,973,956				
					1,900,506 ^a	
					(28.4 FTE)	
					73,450 ^a	

^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), C.R.S.

(G) Motor Vehicle Dealer Licensing Board <i>TAL</i>						
Personal Services	<i>ALA</i>	1,622,167	<i>35380</i>			
Operating Expenses	<i>ALF</i>	<u>69,688</u>	<i>35385</i>			
		1,691,855				
					1,622,167 ^a	
					(26.2 FTE)	
					69,688 ^a	

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

(8) STATE LOTTERY DIVISION ¹²¹						
Personal Services		8,476,115	<i>35800</i>			
Operating Expenses		(126.0 FTE)				
Payments to Other State		1,203,156	<i>35805</i>			
Agencies		239,410	<i>35840</i>			
Travel		113,498	<i>35860</i>			
Marketing and Communications		8,643,420	<i>35960</i>			
Multi-State Lottery Fees		177,433	<i>35970</i>			
Vendor Fees		9,811,513	<i>35990</i>			
						41,619,655 <i>TEA</i>

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Prizes	306,413,810					
Powerball Prize Variance	4,220,000					
Retailer Compensation	38,609,220					
Ticket Costs	3,549,040					
Research	250,000					
Indirect Cost Assessment	458,880					
<i>BIT</i>	<i>382,165,495</i>	<i>TFA</i>				382,165,495 ^a

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

TOTALS PART XIX

(REVENUE)^{4, 5}	<u>\$562,781,625</u>	<u>\$100,056,378^a</u>	<u>\$47,834,318^b</u>	<u>\$413,411,524^c</u>	<u>\$1,479,405</u>
---------------------------------	----------------------	----------------------------------	---------------------------------	----------------------------------	--------------------

^a Of this amount, \$27,500,000 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. Since 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, \$412,221 contains a (T) notation.

^c Of this amount, \$685,358 contains a (T) notation, \$9,188,733 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a)(I)(B), C.R.S., and \$497,532 is from the Highway Users Tax Fund exempt from the statutory limit under 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 -- 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.

~~5 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 2007-08. 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.~~ *BR on 4/30/07 at 6:15 p.m.*

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

~~121 Department of Revenue, State Lottery Division Under Section 24-35-202, C.R.S., the state lottery division shall be headquartered in the city of Pueblo. It is the intent of the General Assembly that at least one of the incumbents of the 3.0 FTE management positions of the state lottery division shall be located in the city of Pueblo.~~

BR on 4.30.07 at 6:06 p.m.