

FY 2021-22 Budget Request - Department of Revenue

Schedule 06

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated	Federal
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2018-19 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title

01. Executive Director's Office - (A) Administration and Support	Payments to OIT	\$4,630	0	\$0	\$4,630	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Operating Expenses	\$2,100	0	\$0	\$2,100	\$0	\$0
Subtotal -- SB 18-036 Relocate Title 24 Tobacco Sales Minors To Title		\$6,730	0	\$0	\$6,730	\$0	\$0

HB 18-1025 Relocate Title 12 Liquor Laws To Title 44

05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Operating Expenses	\$691	0	\$0	\$691	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Personal Services	\$2,400	0	\$0	\$2,400	\$0	\$0
Subtotal -- HB 18-1025 Relocate Title 12 Liquor Laws To Title 44		\$3,091	0	\$0	\$3,091	\$0	\$0

HB 18-1042 Private Interstate Commercial Vehicle Registra

01. Executive Director's Office - (A) Administration and Support	Payments to OIT	\$16,016	0	\$16,016	\$0	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Personal Services	(\$5,276)	-0.3	(\$5,276)	\$0	\$0	\$0
04. Division of Motor Vehicles - (C) Vehicle Services	Operating Expenses	\$10,125	0	\$10,125	\$0	\$0	\$0
Subtotal -- HB 18-1042 Private Interstate Commercial Vehicle Registra		\$20,865	-0.3	\$20,865	\$0	\$0	\$0

SB 18-108 Eligibility Colorado Road And Community Safety

04. Division of Motor Vehicles - (B) Driver Services	Operating Expense	\$64,546	0	\$0	\$64,546	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Personal Services	\$44,446	1.2	\$0	\$44,446	\$0	\$0
Subtotal -- SB 18-108 Eligibility Colorado Road And Community Safety		\$108,992	1.2	\$0	\$108,992	\$0	\$0

HB 18-1244 Honor The Service Of Submarine Veterans

04. Division of Motor Vehicles - (C) Vehicle Services	License Plate Ordering	\$2,960	0	\$0	\$2,960	\$0	\$0
Subtotal -- HB 18-1244 Honor The Service Of Submarine Veterans		\$2,960	0	\$0	\$2,960	\$0	\$0

HB 18-1255 Childhood Cancer Awareness Special License Pla

04. Division of Motor Vehicles - (C) Vehicle Services	License Plate Ordering	\$8,288	0	\$0	\$8,288	\$0	\$0
Subtotal -- HB 18-1255 Childhood Cancer Awareness Special License Pla		\$8,288	0	\$0	\$8,288	\$0	\$0

HB18-1280 Court Appointees For Marijuana Businesses

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$14,918	0	\$0	\$14,918	\$0	\$0
03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$14,032	0	\$0	\$14,032	\$0	\$0
Subtotal -- HB18-1280 Court Appointees For Marijuana Businesses		\$28,950	0	\$0	\$28,950	\$0	\$0

HB18-1285 Remuneration-exempt Disability Parking Placard

04. Division of Motor Vehicles - (C) Vehicle Services	License Plate Ordering	\$9,870	0	\$9,870	\$0	\$0	\$0
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Subtotal -- HB18-1285 Remuneration-exempt Disability Parking Placard	\$9,870	0	\$9,870	\$0	\$0	\$0
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HB18-1339 Background Checks Employees Access Federal Tax Inf

01. Executive Director's Office - (A) Administration and Support	Operating Expenses	\$41,580	0	\$41,580	\$0	\$0	\$0
Subtotal -- HB18-1339 Background Checks Employees Access Federal Tax Inf		\$41,580	0	\$41,580	\$0	\$0	\$0

HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal

03. Taxation Business Group - (B) Taxation and Compliance Division	Operating Expenses	\$285	0	\$285	\$0	\$0	\$0
03. Taxation Business Group - (B) Taxation and Compliance Division	Personal Services	\$14,007	0.3	\$14,007	\$0	\$0	\$0
Subtotal -- HB18-1350 Machine Tool Sales Tax Exemption For Scrap Metal		\$14,292	0.3	\$14,292	\$0	\$0	\$0

SB18-233 Elections Clean-up

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$63,000	0	\$0	\$0	\$63,000	\$0
Subtotal -- SB18-233 Elections Clean-up		\$63,000	0	\$0	\$0	\$63,000	\$0

SB18-243 Retail Sales Alcohol Beverages

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$10,656	0	\$0	\$10,656	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Operating Expenses	\$14,930	0	\$0	\$14,930	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Personal Services	\$65,506	1.0	\$0	\$65,506	\$0	\$0
Subtotal -- SB18-243 Retail Sales Alcohol Beverages		\$91,092	1.0	\$0	\$91,092	\$0	\$0

SB18-259 Local Government Retail Marijuana Taxes

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$15,840	0	\$15,840	\$0	\$0	\$0
Subtotal -- SB18-259 Local Government Retail Marijuana Taxes		\$15,840	0	\$15,840	\$0	\$0	\$0

SB18-271 Improve Funding For Marijuana Research

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$10,656	0	\$0	\$10,656	\$0	\$0
Subtotal -- SB18-271 Improve Funding For Marijuana Research		\$10,656	0	\$0	\$10,656	\$0	\$0

2019-20 Special Bill Line Item Appropriations (Excludes Regular Supplemental Bills and Long Bill Appropriations)

SB 19-006 Electronic Sales And Use Tax Simplification System

01. Executive Director's Office - (A) Administration and Support	Payments to OIT	\$817,000	0	\$817,000	\$0	\$0	\$0
Subtotal -- SB 19-006 Electronic Sales And Use Tax Simplification System		\$817,000	0	\$817,000	\$0	\$0	\$0

SB 19-035 DOR Enforcement Measures Collection Of Tax Owed

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$6,750	0	\$0	\$6,750	\$0	\$0
Subtotal -- SB 19-035 DOR Enforcement Measures Collection Of Tax Owed		\$6,750	0	\$0	\$6,750	\$0	\$0

SB 19-054 Military Vehicle Motor Vehicle Regulation

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$45,000	0	\$0	\$45,000	\$0	\$0
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Subtotal -- SB 19-054 Military Vehicle Motor Vehicle Regulation		\$45,000	0	\$0	\$45,000	\$0	\$0
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HB 19-1023 Foster Children Driving Licenses

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$6,750	0	\$0	\$6,750	\$0	\$0
Subtotal -- HB 19-1023 Foster Children Driving Licenses		\$6,750	0	\$0	\$6,750	\$0	\$0

HB 19-1039 Identity Documents For Transgender Persons

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$58,500	0	\$0	\$58,500	\$0	\$0
Subtotal -- HB 19-1039 Identity Documents For Transgender Persons		\$58,500	0	\$0	\$58,500	\$0	\$0

HB 19-1085 Grants For Property Tax Rent And Heat

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$13,180	0	\$13,180	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Document Management	\$1,200	0	\$1,200	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Personal Services	\$10,467	0	\$10,467	\$0	\$0	\$0
03. Taxation Business Group - (E) Special Purpose	Old Age Heat and Fuel and Property Tax Assistance Grant	\$653,500	0	\$653,500	\$0	\$0	\$0
Subtotal -- HB 19-1085 Grants For Property Tax Rent And Heat		\$678,347	0	\$678,347	\$0	\$0	\$0

HB 19-1090 Publicly Licensed Marijuana Companies

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$242,494	0	\$0	\$242,494	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Vehicle Lease Payments	\$24,750	0	\$0	\$24,750	\$0	\$0
03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$2,000	0	\$0	\$2,000	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	\$2,459,551	15.5	\$0	\$2,459,551	\$0	\$0
Subtotal -- HB 19-1090 Publicly Licensed Marijuana Companies		\$2,728,795	15.5	\$0	\$2,728,795	\$0	\$0

HB19-1138 Vehicle Transfer Registration Fee Credit

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$7,200	0	\$0	\$7,200	\$0	\$0
Subtotal -- HB19-1138 Vehicle Transfer Registration Fee Credit		\$7,200	0	\$0	\$7,200	\$0	\$0

HB 19-1230 Marijuana Hospitality Establishments

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$72,023	0	\$0	\$72,023	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Vehicle Lease Payments	\$4,790	0	\$0	\$4,790	\$0	\$0
03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$2,000	0	\$0	\$2,000	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	\$320,666	3.2	\$0	\$320,666	\$0	\$0
Subtotal -- HB 19-1230 Marijuana Hospitality Establishments		\$399,479	3.2	\$0	\$399,479	\$0	\$0

HB 19-1234 Regulated Marijuana Delivery

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$35,752	0	\$0	\$35,752	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Vehicle Lease Payments	\$4,950	0	\$0	\$4,950	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	\$349,450	3.6	\$0	\$349,450	\$0	\$0

Subtotal -- HB 19-1234 Regulated Marijuana Delivery		\$390,152	3.6	\$0	\$390,152	\$0	\$0
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HB 19-1245 Affordable Housing Funding From Vendor Fee Cha

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$94,604	0	\$94,604	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Operating Expenses	\$5,368	0	\$5,368	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Personal Services	\$186,436	0.4	\$186,436	\$0	\$0	\$0
Subtotal -- HB 19-1245 Affordable Housing Funding From Vendor Fee Cha		\$286,408	0.4	\$286,408	\$0	\$0	\$0

HB 19-1265 Right-Of-Way For Snowplows In Echelon Formation

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$3,375	0	\$0	\$3,375	\$0	\$0
Subtotal -- HB 19-1265 Right-Of-Way For Snowplows In Echelon Formation		\$3,375	0	\$0	\$3,375	\$0	\$0

HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$142,388	0	\$142,388	\$0	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Vehicle Lease Payments	\$34,650	0	\$34,650	\$0	\$0	\$0
03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$443,500	0	\$443,500	\$0	\$0	\$0
05. Specialized Business Group - (B) Limited Gaming Division	Operating Expenses	\$236,132	0	\$236,132	\$0	\$0	\$0
05. Specialized Business Group - (B) Limited Gaming Division	Personal Services	\$882,345	11.6	\$882,345	\$0	\$0	\$0
Subtotal -- HB 19-1327 Authorize And Tax Sports Betting Refer Under Tax		\$1,739,015	11.6	\$1,739,015	\$0	\$0	\$0

SB 19-139 More CO Road And Community Safety Act Offices

01. Executive Director's Office - (A) Administration and Support	Amortization Equalization Disbursement	\$40,660	0	\$0	\$40,660	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Health, Life, and Dental	\$189,475	0	\$0	\$189,475	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Leased Space	\$38,000	0	\$0	\$38,000	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Short-term Disability	\$1,545	0	\$0	\$1,545	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Supplemental Amortization Equalization Disbursement	\$40,660	0	\$0	\$40,660	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Drivers License Documents	\$47,840	0	\$0	\$47,840	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Operating Expense	\$470,060	0	\$0	\$470,060	\$0	\$0
04. Division of Motor Vehicles - (B) Driver Services	Personal Services	\$909,560	21.6	\$0	\$909,560	\$0	\$0
Subtotal -- SB 19-139 More CO Road And Community Safety Act Offices		\$1,737,800	21.6	\$0	\$1,737,800	\$0	\$0

SB 19-142 Hard Cider Exemption Wine Industry Dev Act

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$2,000	0	\$2,000	\$0	\$0	\$0
Subtotal -- SB 19-142 Hard Cider Exemption Wine Industry Dev Act		\$2,000	0	\$2,000	\$0	\$0	\$0

SB 19-167 Honor Colorado Professional Fire Fighters

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$4,500	0	\$0	\$4,500	\$0	\$0
04. Division of Motor Vehicles - (C) Vehicle Services	License Plate Ordering	\$51,864	0	\$0	\$51,864	\$0	\$0
Subtotal -- SB 19-167 Honor Colorado Professional Fire Fighters		\$56,364	0	\$0	\$56,364	\$0	\$0

SB 19-175 Serious Bodily Injury Vulnerable Road User Pena

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$1,575	0	\$0	\$1,575	\$0	\$0
Subtotal -- SB 19-175 Serious Bodily Injury Vulnerable Road User Pena		\$1,575	0	\$0	\$1,575	\$0	\$0

SB 19-205 Honor Service Of Women Veterans

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$3,825	0	\$0	\$3,825	\$0	\$0
04. Division of Motor Vehicles - (C) Vehicle Services	License Plate Ordering	\$10,946	0	\$0	\$10,946	\$0	\$0
Subtotal -- SB 19-205 Honor Service Of Women Veterans		\$14,771	0	\$0	\$14,771	\$0	\$0

SB 19-224 Sunset Regulated Marijuana

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$103,630	0	\$0	\$103,630	\$0	\$0
05. Specialized Business Group - (F) Marijuana Enforcement	Marijuana Enforcement	\$292,974	1.8	\$0	\$292,974	\$0	\$0
Subtotal -- SB 19-224 Sunset Regulated Marijuana		\$396,604	1.8	\$0	\$396,604	\$0	\$0

SB 19-235 Automatic Voter Registration

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$18,000	0	\$18,000	\$0	\$0	\$0
Subtotal -- SB 19-235 Automatic Voter Registration		\$18,000	0	\$18,000	\$0	\$0	\$0

SB 19-248 State Tax System Working Group

03. Taxation Business Group - (A) Administration	Personal Services	\$30,000	0	\$30,000	\$0	\$0	\$0
Subtotal -- SB 19-248 State Tax System Working Group		\$30,000	0	\$30,000	\$0	\$0	\$0

SB 19-249 License Business Selling Its Used Motor Vehicles

05. Specialized Business Group - (E) Auto Industry Division	Operating Expenses	\$14,000	0	\$0	\$14,000	\$0	\$0
Subtotal -- SB 19-249 License Business Selling Its Used Motor Vehicles		\$14,000	0	\$0	\$14,000	\$0	\$0

SB 19-256 Electronic Documents Motor Vehicle Appropriation

01. Executive Director's Office - (A) Administration and Support	Operating Expenses	\$7,914	0	\$0	\$7,914	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Payments to OIT	\$16,590	0	\$0	\$16,590	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Personal Services	\$72,546	1.4	\$0	\$72,546	\$0	\$0
04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$981,000	0	\$0	\$981,000	\$0	\$0
04. Division of Motor Vehicles - (C) Vehicle Services	Operating Expenses	\$9,140	0	\$0	\$9,140	\$0	\$0
04. Division of Motor Vehicles - (C) Vehicle Services	Personal Services	\$100,312	1.7	\$0	\$100,312	\$0	\$0
Subtotal -- SB 19-256 Electronic Documents Motor Vehicle Appropriation		\$1,187,502	3.1	\$0	\$1,187,502	\$0	\$0

2020-21 Special Bill Line Item Appropriations (Excludes Long Bill Appropriations)**Kiosk Program Provider**

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$112,500	0	\$0	\$112,500	\$0	\$0
Subtotal -- Kiosk Program Provider		\$112,500	0	\$0	\$112,500	\$0	\$0

Surplus Military Vehicles Highway Use

04. Division of Motor Vehicles - (A) Administration	DRIVES Maintenance and Support	\$3,375	0	\$0	\$3,375	\$0	\$0
Subtotal -- Surplus Military Vehicles Highway Use		\$3,375	0	\$0	\$3,375	\$0	\$0

Nicotine Product Regulation

01. Executive Director's Office - (A) Administration and Support	Health, Life, and Dental	\$180,166	0	\$0	\$180,166	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Short-term Disability	\$2,010	0	\$0	\$2,010	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Amortization Equalization Disbursement	\$59,107	0	\$0	\$59,107	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Supplemental Amortization Equalization Disbursement	\$59,107	0	\$0	\$59,107	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Legal Services	\$98,605	0	\$0	\$98,605	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Vehicle Lease Payments	\$69,450	0	\$0	\$69,450	\$0	\$0
01. Executive Director's Office - (A) Administration and Support	Leased Space	\$124,740	0	\$0	\$124,740	\$0	\$0
01. Executive Director's Office - (B) Hearing Division	Personal Services	\$96,012	1.5	\$0	\$96,012	\$0	\$0
01. Executive Director's Office - (B) Hearing Division	Operating Expenses	\$11,325	0	\$0	\$11,325	\$0	\$0
03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$1,800	0	\$0	\$1,800	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Personal Services	\$1,232,116	17.4	\$0	\$1,232,116	\$0	\$0
05. Specialized Business Group - (C) Liquor and Tobacco Enforcement Division	Operating Expenses	\$456,824	0	\$0	\$456,824	\$0	\$0
Subtotal -- Nicotine Product Regulation		\$2,391,262	18.9	\$0	\$2,391,262	\$0	\$0

Colorado Partnership For Quality Jobs And Services

01. Executive Director's Office - (A) Administration and Support	Legal Services	\$26,479	0	\$0	\$26,479	\$0	\$0
Subtotal -- Colorado Partnership For Quality Jobs And Services		\$26,479	0	\$0	\$26,479	\$0	\$0

Emergency Telephone Service Charges

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$18,930	0	\$0	\$18,930	\$0	\$0
Subtotal -- Emergency Telephone Service Charges		\$18,930	0	\$0	\$18,930	\$0	\$0

Suspend Direct Distribution to PERA

01. Executive Director's Office - (A) Administration and Support	PERA Direct Distribution	(\$2,143,176)	0	(\$829,713)	(\$1,311,348)	(\$2,115)	\$0
Subtotal -- Suspend Direct Distribution to PERA		(\$2,143,176)	0	(\$829,713)	(\$1,311,348)	(\$2,115)	\$0

Adjust Tax Expenditures For State Education Fund

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$22,500	0	\$22,500	\$0	\$0	\$0
03. Taxation Business Group - (B) Taxation and Compliance Division	Personal Services	\$20,580	0	\$20,580	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Personal Services	\$5,922	0	\$5,922	\$0	\$0	\$0
Subtotal -- Adjust Tax Expenditures For State Education Fund		\$49,002	0	\$49,002	\$0	\$0	\$0

CDPHE Hazardous Substance Response

03. Taxation Business Group - (A) Administration	Tax Administration IT System (GenTax) Support	\$24,750	0	\$24,750	\$0	\$0	\$0
03. Taxation Business Group - (B) Taxation and Compliance Division	Personal Services	\$12,600	0	\$12,600	\$0	\$0	\$0
03. Taxation Business Group - (C) Taxpayer Service Division	Fuel Tracking System	\$2,419	0	\$2,419	\$0	\$0	\$0
Subtotal -- CDPHE Hazardous Substance Response		\$39,769	0	\$39,769	\$0	\$0	\$0