

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Unfunded Liability						
2	Amortization Equalization						
3	Disbursement Payments	1,317,890					
4	Salary Survey	454,764					
5	Step Pay	215,199					
6	PERA Direct Distribution	269,595					
7	Workers' Compensation	95,892					
8	Operating Expenses	536,750					
9	Legal Services	1,166,414					
10	Outside Legal Services	25,000					
11	Administrative Law Judge						
12	Services	48,950					
13	Payment to Risk						
14	Management and Property						
15	Funds	104,384					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	16,363					
2	Leased Space	1,442,579					
3	Payments to OIT	499,386					
4	CORE Operations	4,744					
5	Electronic Recording						
6	Technology Board	5,479,432					
7	Indirect Cost Assessment	309,604					
8	Discretionary Fund	5,000					
9		16,862,808			16,862,808*		
10		17,112,808			17,112,808 ^a		

12 ^a Of this amount, ~~\$11,383,376~~ \$11,633,376 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. and \$5,479,432(I) shall be from the Electronic
 13 Recording Technology Fund created in Section 24-21-404 (1)(a), C.R.S. Appropriations from the Electronic Recording Technology Fund are shown for informational purposes only
 14 as the fund is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) INFORMATION TECHNOLOGY DIVISION						
2	Personal Services	7,381,592					
3		6,631,592					
4		(48.5 FTE)					
5	Operating Expenses	766,699					
6	Hardware/Software						
7	Maintenance	2,953,020					
8	Information Technology						
9	Asset Management	449,093					
10		<u>11,550,404</u>	239,205		11,311,199*		
11		10,800,404			10,561,199 ^a		
12							
13	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) ELECTIONS DIVISION						
2	Personal Services	3,649,125			3,649,125*		
3		3,899,125			3,899,125 ^a		
4					(44.5 FTE)		
5	Operating Expenses	489,989			489,989 ^a		
6	Help America Vote Act						
7	Program	244,488			244,488 ^b		
8	Local Election						
9	Reimbursement ^{107, 108, 109}	8,271,135	2,190,396		5,771,135 ^a	309,604 ^c	
10	Initiative and Referendum	219,000			219,000 ^a		
11	Document Management	664,980			664,980 ^a		
12		<u>13,538,717</u>					
13		13,788,717					
14							
15	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^b Of this amount, \$234,488 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and shall be transferred into the Federal Elections Assistance						
2	Fund created in Section 1-1.5-106 (1)(a), C.R.S., which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002,						
3	pursuant to Section 1-1.5-106 (2)(b), C.R.S., and \$10,000(I) shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S. which is continuously						
4	appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002 pursuant to Section 1-1.5-106 (2)(b), C.R.S., and is shown for informational						
5	purposes only. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
6	^c This amount shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
7							
8							
9	(4) BUSINESS AND LICENSING DIVISION						
10	Personal Services	3,131,679					
11		3,381,679					
12		(42.9 FTE)					
13	Operating Expenses	133,075					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Intelligence Center						
2	Personal Services	318,095					
3		3,582,849			3,582,849 ^a		
4		3,832,849			3,832,849 ^a		
5							
6	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
7							
8							
9	TOTALS PART XXI						
10	(STATE)	\$45,534,778	\$2,429,601		\$42,795,573 ^a	\$309,604	
11							
12	^a Of this amount, \$5,489,432 contains an (I) notation.						
13							