

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XXI						
2	DEPARTMENT OF STATE						
3							
4	(1) ADMINISTRATION DIVISION						
5	Personal Services	2,179,945					
6	(21.1 FTE)						
7	Health, Life, and Dental	1,740,831					
8	Short-term Disability	19,091					
9	Paid Family and Medical						
10	Leave Insurance	26,846					
11	S.B. 04-257 Amortization						
12	Equalization Disbursement	596,581					
13	S.B. 06-235 Supplemental						
14	Amortization Equalization						
15	Disbursement	596,581					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Salary Survey	392,180					
2	PERA Direct Distribution	282,593					
3	Workers' Compensation	75,482					
4	Operating Expenses	454,000					
5	Legal Services	877,423					
6	Outside legal services	25,000					
7	Administrative Law Judge						
8	Services	71,968					
9	Payment to Risk						
10	Management and Property						
11	Funds	262,320					
12	Vehicle Lease Payments	10,144					
13	Leased Space	1,303,579					
14	Payments to OIT	367,231					
15	CORE Operations	23,056					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Electronic Recording						
2	Technology Board	3,599,556					
3	Indirect Cost Assessment	259,249					
4	Discretionary Fund	5,000					
5							
6							
7		13,168,656			13,168,656 ^a		
8							
9							
10	(2) INFORMATION TECHNOLOGY DIVISION						
11	Personal Services	6,890,023					
12		(46.0 FTE)					
13	Operating Expenses	503,724					
14	Hardware/Software						
15	Maintenance	2,636,625					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Management	445,418					
3							
4							
5							
6							
7							
8							
9							
10	Personal Services	3,109,679			3,109,679 ^a		
11					(39.7 FTE)		
12	Operating Expenses	340,100			340,100 ^a		
13	Help America Vote Act						
14	Program	10,000			10,000(I) ^b		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Local Election						
2	Reimbursement ¹¹⁰	3,200,000			3,200,000 ^a		
3	Initiative and Referendum	165,000			165,000 ^a		
4	Document Management	670,811			670,811 ^a		
5							
6		7,495,590					
7	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
8	^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S., which is shown for informational purposes because it is continuously						
9	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. Appropriations from the						
10	Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
11							
12	(4) BUSINESS AND LICENSING DIVISION						
13	Personal Services	2,687,041					
14		(38.7 FTE)					
15	Operating Expenses	126,380					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Intelligence Center						
2	Personal Services	631,881					
3	(1.0 FTE)						
4	Business Intelligence Center						
5	Operating Expenses	150,000					
6		3,595,302			3,595,302 ^a		
7							
8	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
9							
10							
11	TOTALS PART XXI						
12	(STATE)	\$34,735,338	\$423,011		\$33,854,978 ^a	\$457,349	
13							
14	^a Of this amount, \$3,609,556 contains an (I) notation.						
15							

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

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

2

3 110 Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by section 1-5-505.5, C.R.S., exceed

4 the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash funds amount specified to make the required

5 reimbursements.