

|    |                                    |           | APPROPRIATION FROM |                           |               |                         |                  |
|----|------------------------------------|-----------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                 | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                 | \$        | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | <b>PART XX</b>                     |           |                    |                           |               |                         |                  |
| 2  | <b>DEPARTMENT OF STATE</b>         |           |                    |                           |               |                         |                  |
| 3  |                                    |           |                    |                           |               |                         |                  |
| 4  | <b>(1) ADMINISTRATION DIVISION</b> |           |                    |                           |               |                         |                  |
| 5  | Personal Services                  | 1,996,651 |                    |                           |               |                         |                  |
| 6  | (21.1 FTE)                         |           |                    |                           |               |                         |                  |
| 7  | Health, Life, and Dental           | 1,368,546 |                    |                           |               |                         |                  |
| 8  | Short-term Disability              | 17,109    |                    |                           |               |                         |                  |
| 9  | S.B. 04-257 Amortization           |           |                    |                           |               |                         |                  |
| 10 | Equalization Disbursement          | 516,059   |                    |                           |               |                         |                  |
| 11 | S.B. 06-235 Supplemental           |           |                    |                           |               |                         |                  |
| 12 | Amortization Equalization          |           |                    |                           |               |                         |                  |
| 13 | Disbursement                       | 516,059   |                    |                           |               |                         |                  |
| 14 | PERA Direct Distribution           | 256,802   |                    |                           |               |                         |                  |
| 15 | Salary Survey                      | 336,240   |                    |                           |               |                         |                  |

|    |                          |           | APPROPRIATION FROM |                           |               |                         |                  |
|----|--------------------------|-----------|--------------------|---------------------------|---------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL       | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                       | \$        | \$                 | \$                        | \$            | \$                      | \$               |
| 1  | Workers' Compensation    | 35,846    |                    |                           |               |                         |                  |
| 2  | Operating Expenses       | 1,350,000 |                    |                           |               |                         |                  |
| 3  | Legal Services           | 191,154   |                    |                           |               |                         |                  |
| 4  | Outside legal services   | 25,000    |                    |                           |               |                         |                  |
| 5  | Administrative Law Judge |           |                    |                           |               |                         |                  |
| 6  | Services                 | 87,114    |                    |                           |               |                         |                  |
| 7  | Payment to Risk          |           |                    |                           |               |                         |                  |
| 8  | Management and Property  |           |                    |                           |               |                         |                  |
| 9  | Funds                    | 115,864   |                    |                           |               |                         |                  |
| 10 | Vehicle Lease Payments   | 6,175     |                    |                           |               |                         |                  |
| 11 | Leased Space             | 778,599   |                    |                           |               |                         |                  |
| 12 | Payments to OIT          | 348,815   |                    |                           |               |                         |                  |
| 13 | CORE Operations          | 20,499    |                    |                           |               |                         |                  |
| 14 | Electronic Recording     |           |                    |                           |               |                         |                  |
| 15 | Technology Board         | 3,636,168 |                    |                           |               |                         |                  |

|    |                                            |            | APPROPRIATION FROM |                           |                         |                         |                  |
|----|--------------------------------------------|------------|--------------------|---------------------------|-------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                         | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS           | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                         | \$         | \$                 | \$                        | \$                      | \$                      | \$               |
| 1  | Indirect Cost Assessment                   | 188,959    |                    |                           |                         |                         |                  |
| 2  | Discretionary Fund                         | 5,000      |                    |                           |                         |                         |                  |
| 3  |                                            |            |                    |                           |                         |                         |                  |
| 4  |                                            |            |                    |                           |                         |                         |                  |
| 5  |                                            |            |                    |                           |                         |                         |                  |
| 6  |                                            | 11,796,659 |                    |                           | 11,796,659 <sup>a</sup> |                         |                  |
| 7  |                                            |            |                    |                           |                         |                         |                  |
| 8  |                                            |            |                    |                           |                         |                         |                  |
| 9  |                                            |            |                    |                           |                         |                         |                  |
| 10 | <b>(2) INFORMATION TECHNOLOGY DIVISION</b> |            |                    |                           |                         |                         |                  |
| 11 | Personal Services                          | 5,703,318  |                    |                           |                         |                         |                  |
| 12 |                                            | (46.0 FTE) |                    |                           |                         |                         |                  |
| 13 | Operating Expenses                         | 503,724    |                    |                           |                         |                         |                  |
| 14 | Hardware/Software                          |            |                    |                           |                         |                         |                  |
| 15 | Maintenance                                | 2,400,000  |                    |                           |                         |                         |                  |

|    |                                                                                                                      |           | APPROPRIATION FROM |                           |                        |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------|-----------|--------------------|---------------------------|------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                   | TOTAL     | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS          | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                   | \$        | \$                 | \$                        | \$                     | \$                      | \$               |
| 1  | Information Technology                                                                                               |           |                    |                           |                        |                         |                  |
| 2  | Asset Management                                                                                                     | 445,418   |                    |                           |                        |                         |                  |
| 3  |                                                                                                                      |           |                    |                           |                        |                         |                  |
| 4  |                                                                                                                      | 9,052,460 |                    |                           | 9,052,460 <sup>a</sup> |                         |                  |
| 5  | <sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. |           |                    |                           |                        |                         |                  |
| 6  |                                                                                                                      |           |                    |                           |                        |                         |                  |
| 7  | <b>(3) ELECTIONS DIVISION</b>                                                                                        |           |                    |                           |                        |                         |                  |
| 8  | Personal Services                                                                                                    | 2,915,319 |                    |                           | 2,915,319 <sup>a</sup> |                         |                  |
| 9  |                                                                                                                      |           |                    |                           | (39.7 FTE)             |                         |                  |
| 10 | Operating Expenses                                                                                                   | 326,350   |                    |                           | 326,350 <sup>a</sup>   |                         |                  |
| 11 | Help America Vote Act                                                                                                |           |                    |                           |                        |                         |                  |
| 12 | Program                                                                                                              | 10,000    |                    |                           | 10,000(I) <sup>b</sup> |                         |                  |
| 13 | Local Election                                                                                                       |           |                    |                           |                        |                         |                  |
| 14 | Reimbursement <sup>96</sup>                                                                                          | 9,500,000 | 6,300,000          |                           | 3,200,000 <sup>a</sup> |                         |                  |
| 15 | Initiative and Referendum                                                                                            | 150,000   |                    |                           | 150,000 <sup>a</sup>   |                         |                  |

|    |                                                                                                                                                                                              |            | APPROPRIATION FROM |                           |                      |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|--------------------|---------------------------|----------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                                                                                           | TOTAL      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS        | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                                                                                           | \$         | \$                 | \$                        | \$                   | \$                      | \$               |
| 1  | Document Management                                                                                                                                                                          | 241,589    |                    |                           | 241,589 <sup>a</sup> |                         |                  |
| 2  |                                                                                                                                                                                              | 13,143,258 |                    |                           |                      |                         |                  |
| 3  |                                                                                                                                                                                              |            |                    |                           |                      |                         |                  |
| 4  | <sup>a</sup> These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.                                                                       |            |                    |                           |                      |                         |                  |
| 5  | <sup>b</sup> This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S., and is shown for informational purposes because it is continuously |            |                    |                           |                      |                         |                  |
| 6  | 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            |            |                    |                           |                      |                         |                  |
| 7  | Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.                                              |            |                    |                           |                      |                         |                  |
| 8  |                                                                                                                                                                                              |            |                    |                           |                      |                         |                  |
| 9  | <b>(4) BUSINESS AND LICENSING DIVISION</b>                                                                                                                                                   |            |                    |                           |                      |                         |                  |
| 10 | Personal Services                                                                                                                                                                            | 2,472,459  |                    |                           |                      |                         |                  |
| 11 |                                                                                                                                                                                              | (38.1 FTE) |                    |                           |                      |                         |                  |
| 12 | Operating Expenses                                                                                                                                                                           | 125,000    |                    |                           |                      |                         |                  |
| 13 | Business Intelligence Center                                                                                                                                                                 |            |                    |                           |                      |                         |                  |
| 14 | Personal Services                                                                                                                                                                            | 629,580    |                    |                           |                      |                         |                  |
| 15 |                                                                                                                                                                                              | (1.0 FTE)  |                    |                           |                      |                         |                  |

|    |                                                                                                                      |                                                                                                                                                            | APPROPRIATION FROM |                           |                           |                         |                  |
|----|----------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------------|---------------------------|-------------------------|------------------|
|    | ITEM &<br>SUBTOTAL                                                                                                   | TOTAL                                                                                                                                                      | GENERAL<br>FUND    | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS             | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|    | \$                                                                                                                   | \$                                                                                                                                                         | \$                 | \$                        | \$                        | \$                      | \$               |
| 1  | Business Intelligence Center                                                                                         |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 2  | Operating Expenses                                                                                                   | 150,000                                                                                                                                                    |                    |                           |                           |                         |                  |
| 3  |                                                                                                                      | 3,377,039                                                                                                                                                  |                    |                           | 3,377,039 <sup>a</sup>    |                         |                  |
| 4  |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 5  | <sup>a</sup> This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 6  |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 7  |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 8  | <b>TOTALS PART XX</b>                                                                                                |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 9  | <b>(STATE)</b>                                                                                                       | \$37,369,416                                                                                                                                               | \$6,300,000        |                           | \$31,069,416 <sup>a</sup> |                         |                  |
| 10 |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 11 | <sup>a</sup> Of this amount, \$3,646,168 contains an (I) notation.                                                   |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 12 |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 13 | <b>FOOTNOTES</b> -- The following statements are referenced to the numbered footnotes throughout section 2.          |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 14 |                                                                                                                      |                                                                                                                                                            |                    |                           |                           |                         |                  |
| 15 | 96                                                                                                                   | Department of State, Elections Division, Local Election Reimbursement - If actual reimbursements to counties required by section 1-5-505.5, C.R.S., exceed |                    |                           |                           |                         |                  |

|   |                                                                                                                                                         | APPROPRIATION FROM |                 |                           |               |                         |                  |
|---|---------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------|---------------------------|---------------|-------------------------|------------------|
|   | ITEM &<br>SUBTOTAL                                                                                                                                      | TOTAL              | GENERAL<br>FUND | GENERAL<br>FUND<br>EXEMPT | CASH<br>FUNDS | REAPPROPRIATED<br>FUNDS | FEDERAL<br>FUNDS |
|   | \$                                                                                                                                                      | \$                 | \$              | \$                        | \$            | \$                      | \$               |
| 1 | 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 |                    |                 |                           |               |                         |                  |
| 2 | reimbursements.                                                                                                                                         |                    |                 |                           |               |                         |                  |