

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XX						
2	DEPARTMENT OF STATE						
3							
4	(1) ADMINISTRATION DIVISION						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	188,959					
2	Discretionary Fund	5,000					
3							
4							
5							
6		11,796,659			11,796,659 ^a		
7							
8							
9							
10	(2) INFORMATION TECHNOLOGY DIVISION						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Management	445,418					
3							
4							
5		9,052,460			9,052,460 ^a		
6							
7	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
8							
9	(3) ELECTIONS DIVISION						
10	Personal Services	2,915,319			2,915,319 ^a		
11					(39.7 FTE)		
12	Operating Expenses	326,350			326,350 ^a		
13	Help America Vote Act						
14	Program	10,000			10,000(I) ^b		
15	Local Election						
16	Reimbursement ⁹⁶	9,500,000	6,300,000		3,200,000 ^a		
17	Initiative and Referendum	150,000			150,000 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Document Management	241,589			241,589 ^a		
2		13,143,258					
3							
4	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
5	^b 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	(4) BUSINESS AND LICENSING DIVISION						
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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Intelligence Center						
2	Operating Expenses	150,000					
3		3,377,039			3,377,039 ^a		
4							
5	^a 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	TOTALS PART XX						
9	(STATE)	\$37,369,416	\$6,300,000		\$31,069,416 ^a		
10							
11	^a Of this amount, \$3,646,168 contains an (I) notation.						
12							
13	FOOTNOTES -- 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 & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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.