

		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	2,064,622					
6	(21.1 FTE)						
7	Health, Life, and Dental	1,454,213					
8	Short-term Disability	17,106					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	514,355					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	514,355					
14	PERA Direct Distribution	245,319					
15	Workers' Compensation	41,652					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	450,000					
2	Legal Services	261,296					
3	Outside legal services	25,000					
4	Administrative Law Judge						
5	Services	16,886					
6	Payment to Risk						
7	Management and Property						
8	Funds	98,823					
9	Vehicle Lease Payments	8,239					
10	Leased Space	1,035,433					
11	Payments to OIT	434,537					
12	CORE Operations	24,384					
13	Electronic Recording						
14	Technology Board	3,854,742					
15	Indirect Cost Assessment	198,100					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Discretionary Fund	5,000					
2		11,264,062			11,264,062 ^a		
3							
4	^a Of this amount, \$7,409,320 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$3,854,742(I) shall be from the Electronic Recording						
5	Technology Fund created in Section 24-21-404 (1)(a), C.R.S., which is shown for informational purposes only because it is continuously appropriated.						
6							
7	(2) INFORMATION TECHNOLOGY DIVISION						
8	Personal Services	5,844,791					
9	(46.0 FTE)						
10	Operating Expenses	503,724					
11	Hardware/Software						
12	Maintenance	2,405,550					
13	Information Technology						
14	Asset Management	445,418					
15		9,199,483			9,199,483 ^a		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
3							
4	(3) ELECTIONS DIVISION						
5	Personal Services	3,007,901			3,007,901 ^a		
6					(39.7 FTE)		
7	Operating Expenses	461,350			461,350 ^a		
8	Help America Vote Act						
9	Program	10,000			10,000(I) ^b		
10	Local Election						
11	Reimbursement ¹¹⁵	3,200,000			3,200,000 ^a		
12	Initiative and Referendum	165,000			165,000 ^a		
13	Document Management	440,715			440,715 ^a		
14		7,284,966					
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
2	^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						
3	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						
4	Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
5							
6	(4) BUSINESS AND LICENSING DIVISION						
7	Personal Services	2,562,614					
8		(38.1 FTE)					
9	Operating Expenses	125,000					
10	Business Intelligence Center						
11	Personal Services	629,580					
12		(1.0 FTE)					
13	Business Intelligence Center						
14	Operating Expenses	150,000					
15			3,467,194		3,467,194 ^a		

