

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	2,414,251					
6		(21.1 FTE)					
7	Health, Life, and Dental	1,780,886					
8	Short-term Disability	17,487					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	582,868					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	582,868					
14	Salary Survey	627,387					
15	PERA Direct Distribution	42,358					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	78,177					
2	Operating Expenses	534,000					
3	Legal Services	1,195,027					
4	Outside legal services	25,000					
5	Administrative Law Judge						
6	Services	32,857					
7	Payment to Risk						
8	Management and Property						
9	Funds	175,809					
10	Vehicle Lease Payments	16,776					
11	Leased Space	1,383,579					
12	Payments to OIT	558,704					
13	CORE Operations	14,820					
14	Electronic Recording						
15	Technology Board	4,048,377					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	334,424					
2	Discretionary Fund	5,000					
		14,450,655					
3					14,450,655 ^a		
4							
5	^a Of this amount, \$10,402,278 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$4,048,377(I) shall be from the Electronic Recording						
6	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.						
7							
8							
9	(2) INFORMATION TECHNOLOGY DIVISION						
10	Personal Services	7,511,768					
11		(46.0 FTE)					
12	Operating Expenses	510,898					
13	Hardware/Software						
14	Maintenance	2,783,625					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Management	449,093					
3			11,255,384	570,002	10,228,033 ^a	457,349 ^b	
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	^b This amount shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
7							
8	(3) ELECTIONS DIVISION						
9	Personal Services	3,334,021			3,334,021 ^a		
10					(42.0 FTE)		
11	Operating Expenses	428,239			428,239 ^a		
12	Help America Vote Act						
13	Program	244,488			244,488 ^b		
14	Local Election						
15	Reimbursement ¹⁰⁸	15,800,000		12,265,576	3,200,000 ^a	334,424 ^c	

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Initiative and Referendum	165,000			165,000 ^a		
2	Document Management	741,956			741,956 ^a		
3		20,713,704					
4							
5	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
6	^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						
7	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,						
8	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						
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., and is shown for informational						
10	purposes. 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.						
11	^c This amount shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.						
12							
13	(4) BUSINESS AND LICENSING DIVISION						
14	Personal Services	2,806,172					
15		(39.4 FTE)					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	127,325					
2	Business Intelligence Center						
3	Personal Services	631,881					
4	(1.0 FTE)						
5	Business Intelligence Center						
6	Operating Expenses	150,000					
7			3,715,378		3,715,378 ^a		
8							
9	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
10							
11							
12	TOTALS PART XXI						
13	(STATE)		\$50,135,121	\$12,835,578	\$36,507,770 ^a	\$791,773	

15 ^a Of this amount, \$4,058,377 contains an (I) notation.

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

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

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