

APPROPRIATION FROM

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

**PART XX  
DEPARTMENT OF STATE**

**(1) ADMINISTRATION DIVISION**

Personal Services	1,996,651
	(21.1 FTE)
Health, Life, and Dental	1,368,546
Short-term Disability	17,109
S.B. 04-257 Amortization	
Equalization Disbursement	516,059
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	516,059
PERA Direct Distribution	256,802
Salary Survey	336,240
Workers' Compensation	35,846
Operating Expenses	1,350,000
Legal Services	191,154
Outside legal services	25,000
Administrative Law Judge	
Services	87,114
Payment to Risk	
Management and Property	
Funds	115,864
Vehicle Lease Payments	6,175
Leased Space	778,599
Payments to OIT	348,815
CORE Operations	20,499
Electronic Recording	
Technology Board	3,636,168

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	188,959						
Discretionary Fund	<u>5,000</u>						
		11,796,659			11,796,659 <sup>a</sup>		

<sup>a</sup> Of this amount, \$8,160,491 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$3,636,168(I) shall be from the Electronic Recording 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.

**(2) INFORMATION TECHNOLOGY DIVISION**

Personal Services	5,703,318					
	(46.0 FTE)					
Operating Expenses	503,724					
Hardware/Software						
Maintenance	2,400,000					
Information Technology						
Asset Management	<u>445,418</u>					
		9,052,460			9,052,460 <sup>a</sup>	

<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.

**(3) ELECTIONS DIVISION**

Personal Services	2,915,319			2,915,319 <sup>a</sup>
				(39.7 FTE)
Operating Expenses	326,350			326,350 <sup>a</sup>
Help America Vote Act				
Program	10,000			10,000(I) <sup>b</sup>
Local Election				
Reimbursement <sup>96</sup>	9,500,000	6,300,000		3,200,000 <sup>a</sup>
Initiative and Referendum	150,000			150,000 <sup>a</sup>
Document Management	<u>241,589</u>			241,589 <sup>a</sup>
		13,143,258		

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

<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.

<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 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 Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

**(4) BUSINESS AND LICENSING DIVISION**

Personal Services	2,472,459					
	(38.1 FTE)					
Operating Expenses	125,000					
Business Intelligence Center						
Personal Services	629,580					
	(1.0 FTE)					
Business Intelligence Center						
Operating Expenses	<u>150,000</u>					
		3,377,039			3,377,039 <sup>a</sup>	

<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.

**TOTALS PART XX  
(STATE)**

<u>\$37,369,416</u>	<u>\$6,300,000</u>	<u>\$31,069,416<sup>a</sup></u>
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<sup>a</sup> Of this amount, \$3,646,168 contains an (I) notation.

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

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 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.