

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART XXI</b>							
<b>DEPARTMENT OF STATE</b>							
<b>(1) ADMINISTRATION DIVISION</b>							
Personal Services	2,173,615						
	(21.1 FTE)						
Health, Life, and Dental	1,740,831						
Short-term Disability	19,091						
Paid Family and Medical Leave Insurance	26,846						
S.B. 04-257 Amortization Equalization Disbursement	596,581						
S.B. 06-235 Supplemental Amortization Equalization Disbursement	596,581						
Salary Survey	392,180						
PERA Direct Distribution	282,593						
Temporary Employees Related to Authorized Leave	6,330						
Workers' Compensation	75,482						
Operating Expenses	454,000						
Legal Services	877,423						
Outside legal services	25,000						
Administrative Law Judge Services	71,968						
Payment to Risk Management and Property Funds	262,320						
Vehicle Lease Payments	10,144						

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	1,303,579						
Payments to OIT	367,231						
CORE Operations	23,056						
Electronic Recording Technology Board	3,599,556						
Indirect Cost Assessment	259,249						
Discretionary Fund	<u>5,000</u>						
		13,168,656			13,168,656 <sup>a</sup>		

<sup>a</sup> Of this amount, \$9,569,100 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$3,599,556(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	6,618,663					
	(46.0 FTE)					
Operating Expenses	503,724					
Hardware/Software Maintenance	2,636,625					
Information Technology Asset Management	<u>445,418</u>					
		10,204,430	151,651		9,595,430 <sup>a</sup>	457,349 <sup>b</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.

<sup>b</sup> Of this amount, \$259,249 shall be from statewide indirect cost recoveries from the Department of State and \$198,100 shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

**(3) ELECTIONS DIVISION**

Personal Services	3,109,679			3,109,679 <sup>a</sup>
				(39.7 FTE)
Operating Expenses	340,100			340,100 <sup>a</sup>

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Help America Vote Act Program	10,000				10,000(I) <sup>b</sup>		
Local Election Reimbursement <sup>110</sup>	3,200,000				3,200,000 <sup>a</sup>		
Initiative and Referendum	165,000				165,000 <sup>a</sup>		
Document Management	670,811				670,811 <sup>a</sup>		
		7,495,590					

<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., which 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	2,687,041					
	(38.7 FTE)					
Operating Expenses	126,380					
Business Intelligence Center						
Personal Services	631,881					
	(1.0 FTE)					
Business Intelligence Center						
Operating Expenses	150,000					
		3,595,302			3,595,302 <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 XXI  
(STATE)**

\$34,463,978	\$151,651	\$33,854,978 <sup>a</sup>	\$457,349
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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

<sup>a</sup> Of this amount, \$3,609,556 contains an (I) notation.

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

110 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.