

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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	\$	\$	\$	\$	\$	\$	\$
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					

^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.

^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 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, 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 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 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.

^c This amount shall be from the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(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	
14							

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.