

APPROPRIATION FROM

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

**PART XXI
DEPARTMENT OF STATE**

(1) ADMINISTRATION DIVISION

Personal Services	2,658,764
	(25.1 FTE)
Health, Life, and Dental	1,780,886
Short-term Disability	17,487
S.B. 04-257 Amortization	
Equalization Disbursement	582,868
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	582,868
Salary Survey	627,387
PERA Direct Distribution	42,358
Workers' Compensation	78,177
Operating Expenses	534,000
Legal Services	1,195,027
Outside legal services	25,000
Administrative Law Judge	
Services	32,857
Payment to Risk	
Management and Property	
Funds	175,809
Vehicle Lease Payments	16,776
Leased Space	1,383,579
Payments to OIT	558,704
CORE Operations	14,820
Electronic Recording	
Technology Board	4,048,377

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	334,424						
Discretionary Fund	<u>5,000</u>						
		14,695,168			14,695,168 ^a		

^a Of this amount, \$10,646,791 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 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	7,511,768					
	(46.0 FTE)					
Operating Expenses	510,898					
Hardware/Software						
Maintenance	2,783,625					
Information Technology						
Asset Management	<u>449,093</u>					
		11,255,384	570,002		10,228,033 ^a	457,349 ^b

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

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

(3) ELECTIONS DIVISION

Personal Services	3,397,304			3,397,304 ^a	
				(43.0 FTE)	
Operating Expenses	428,239			428,239 ^a	
Help America Vote Act					
Program	244,488			244,488 ^b	
Local Election					
Reimbursement ¹⁰⁸	15,800,000		12,265,576	3,200,000 ^a	334,424 ^c

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Initiative and Referendum	165,000				165,000 ^a		
Document Management	<u>741,956</u>				741,956 ^a		
		20,776,987					

^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

Personal Services	2,935,910					
	(41.4 FTE)					
Operating Expenses	127,325					
Business Intelligence Center						
Personal Services	<u>318,095</u>					
		3,381,330			3,381,330 ^a	

^a 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)**

	<u>\$50,108,869</u>	<u>\$12,835,578</u>	<u>\$36,481,518^a</u>	<u>\$791,773</u>
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^a Of this amount, \$4,058,377 contains an (I) notation.

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		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.