	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	$	$	$	$	$	$	$
PART XX							
DEPARTMENT OF STATE							
(1) ADMINISTRATION							
Personal Services	5,858,812						
	(99.0 FTE)						
Health, Life, and Dental	863,469						
Short-term Disability	13,800						
S.B. 04-257 Amortization Equalization Disbursement	244,953						
S.B. 06-235 Supplemental Amortization Equalization Disbursement	210,507						
Workers' Compensation	6,926						
Operating Expenses	813,115						
Legal Services for 7,118 hours	549,866						
Administrative Law Judge Services	114,624						
Purchase of Services from Computer Center	102,789						
Payment to Risk Management and Property Funds	27,906						
Vehicle Lease Payments	2,963						
Leased Space	641,271						
COFRS Modernization	40,140						
Indirect Cost Assessment	105,838						
Discretionary Fund	5,000						
		9,601,979			9,601,979[a]		

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

[a] Of this amount, $9,324,563 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., $188,882 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S., and $88,534 shall be from indirect cost recoveries from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S.

(2) SPECIAL PURPOSE

Help America Vote Act Program	349,222				349,222(I)[a]		
Local Election Reimbursement	1,725,699				1,725,699[b]		
Initiative and Referendum	250,000				250,000[c]		
		2,324,921					

[a] This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are continuously appropriated and are included for informational purposes only. 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.

[b] This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S. and is appropriated pursuant to Section 1-5-505.5 (4), C.R.S.

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

(3) INFORMATION TECHNOLOGY SERVICES

(A) Information Technology

Personal Services	3,785,627						
	(34.0 FTE)						
Operating Expenses	480,162						
Hardware/Software Maintenance	1,456,870						
Information Technology Asset Management	445,418						
	6,168,077				6,168,077[a]		

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

[a] Of this amount, $6,122,296 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and $45,781 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

(B) Statewide Disaster Recovery Center							
Leased Space	776,497				776,497[a]		

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

		6,944,574					
TOTALS PART XX (STATE)		$18,871,474			$18,871,474[a]		

[a] Of this amount, $349,222 contains an (I) notation.