

APPROPRIATION FROM

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

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	1,664,924					
	(19.0 FTE)					
Health, Life, and Dental	1,030,749					
Short-term Disability	16,148					
S.B. 04-257 Amortization						
Equalization Disbursement	427,131					
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	422,682					
Salary Survey	1,071					
Workers' Compensation	18,106					
Operating Expenses	450,000					
Legal Services for 4,300						
hours	408,715					
Administrative Law Judge						
Services	122,804					
Payment to Risk						
Management and Property						
Funds	90,123					
Vehicle Lease Payments	4,881					
Leased Space	718,739					
Payments to OIT	271,219					
CORE Operations	15,906					
Indirect Cost Assessment	184,132					
Discretionary Fund	5,000					
		5,852,330			5,852,330 ^a	

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(2) INFORMATION TECHNOLOGY SERVICES							
Personal Services	4,796,771						
	(36.0 FTE)						
Operating Expenses	481,112						
Hardware/Software							
Maintenance	1,738,242						
Information Technology							
Asset Management	<u>445,418</u>						
		7,461,543			7,461,543 ^a		

^a 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	2,224,719			2,224,719 ^a
				(34.2 FTE)
Operating Expenses	267,838			267,838 ^a
Help America Vote Act				
Program	10,000			10,000(I) ^b
Local Election				
Reimbursement	2,500,000			2,500,000 ^a
Initiative and Referendum	<u>250,000</u>			250,000 ^a
		5,252,557		

^a These amounts 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 Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S., and is shown for informational purposes as 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.

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\$	\$	\$	\$	\$	\$	\$
(4) BUSINESS AND LICENSING DIVISION						
Personal Services	2,572,700					
	(47.1 FTE)					
Operating Expenses	125,000					
Business Intelligence Center						
Personal Services	627,093					
	(1.0 FTE)					
Business Intelligence Center						
Operating Expenses	<u>150,000</u>					
		3,474,793		3,474,793 ^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 XX (STATE)	<u>\$22,041,223</u>			<u>\$22,041,223^a</u>		
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^a Of this amount, \$10,000 contains an (I) notation.