

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XX						
2	DEPARTMENT OF STATE						
3							
4	(1) ADMINISTRATION						
5	Personal Services	1,921,284					
6		(21.1 FTE)					
7	Health, Life, and Dental	1,286,897					
8	Short-term Disability	17,318					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	523,643					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	523,643					
14	Salary Survey	318,351					
15	Workers' Compensation	32,195					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	450,000					
2	Legal Services	318,495					
3	Outside legal services	25,000					
4	Administrative Law Judge						
5	Services	135,906					
6	Payment to Risk						
7	Management and Property						
8	Funds	112,788					
9	Vehicle Lease Payments	4,308					
10	Leased Space	758,531					
11	Payments to OIT	301,282					
12	CORE Operations	21,326					
13	Indirect Cost Assessment	186,862					
14	Discretionary Fund	5,000					
15		6,942,829			6,942,829 ^a		

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

1

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

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4 **(2) INFORMATION TECHNOLOGY SERVICES**

5 Personal Services 5,573,804

6 (46.0 FTE)

7 Operating Expenses 503,724

8 Hardware/Software

9 Maintenance 1,805,242

10 Information Technology

11 Asset Management 445,418

12 8,328,188

8,328,188^a

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

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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(3) ELECTIONS DIVISION						
2	Personal Services	2,576,202			2,576,202 ^a		
3					(35.7 FTE)		
4	Operating Expenses	299,391			299,391 ^a		
5	Help America Vote Act						
6	Program	10,000			10,000(I) ^b		
7	Local Election						
8	Reimbursement ¹⁰⁴	3,200,000			3,200,000 ^a		
9	Initiative and Referendum	500,000			500,000 ^a		
10							6,585,593

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

13 ^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 because it is continuously
 14 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
 15 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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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	(4) BUSINESS AND LICENSING DIVISION						
3	Personal Services	2,456,192					
4		(39.1 FTE)					
5	Operating Expenses	125,000					
6	Business Intelligence Center						
7	Personal Services	629,580					
8		(1.0 FTE)					
9	Business Intelligence Center						
10	Operating Expenses	150,000					
11		3,360,772			3,360,772 ^a		

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

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	TOTALS PART XX						
2	(STATE)	\$25,217,382			\$25,217,382 ^a		

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4 ^a Of this amount, \$10,000 contains an (I) notation.

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

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8 104 Department of State, Elections Division, Local Election Reimbursement -- It is the intent of the General Assembly that if actual reimbursements to counties
 9 required by section 1-5-505.5, C.R.S., exceed the appropriation authorized, the Department may overexpend this line item by up to 15.0 percent of the current
 10 appropriation.