

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	1,870,438
	(21.1 FTE)
Health, Life, and Dental	1,006,113
Short-term Disability	15,998
S.B. 04-257 Amortization	
Equalization Disbursement	420,997
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	420,997
Salary Survey	161,622
Merit Pay	61,746
Workers' Compensation	21,345
Operating Expenses	450,000
Legal Services	328,287
Outside legal services	25,000
Administrative Law Judge	
Services	79,557
Payment to Risk	
Management and Property	
Funds	120,855
Vehicle Lease Payments	4,038
Leased Space	738,580
Payments to OIT	330,213
CORE Operations	16,792
Indirect Cost Assessment	193,427

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Discretionary Fund	<u>5,000</u>	6,271,005			6,271,005 <sup>a</sup>		

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

**(2) INFORMATION TECHNOLOGY SERVICES**

Personal Services	4,963,260					
	(42.0 FTE)					
Operating Expenses	586,180					
Hardware/Software						
Maintenance	1,738,242					
Information Technology						
Asset Management	<u>445,418</u>	7,733,100			7,733,100 <sup>a</sup>	

<sup>a</sup> 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	2,303,176			2,303,176 <sup>a</sup>	
				(34.2 FTE)	
Operating Expenses	267,838			267,838 <sup>a</sup>	
Help America Vote Act					
Program	10,000			10,000(I) <sup>b</sup>	
Local Election					
Reimbursement <sup>86</sup>	2,700,000			2,700,000 <sup>a</sup>	
Initiative and Referendum	<u>250,000</u>	5,531,014		250,000 <sup>a</sup>	

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

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

<sup>b</sup> 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.

**(4) BUSINESS AND LICENSING DIVISION**

Personal Services	2,274,159					
	(39.1 FTE)					
Operating Expenses	125,000					
Business Intelligence Center						
Personal Services	627,093					
	(1.0 FTE)					
Business Intelligence Center						
Operating Expenses	<u>150,000</u>					
		3,176,252			3,176,252 <sup>a</sup>	

<sup>a</sup> 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)**

\$22,711,371			\$22,711,371 <sup>a</sup>	
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<sup>a</sup> Of this amount, \$10,000 contains an (I) notation.

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

86 Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by Section 1-5-505.5, C.R.S., exceeds the appropriation authorized, the Department may overexpend this line item by up to 15.0 percent of the current appropriation.