

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART XX</b>						
2	<b>DEPARTMENT OF STATE</b>						
3							
4	<b>(1) ADMINISTRATION</b>						
5	Personal Services	1,664,924					
6	(19.0 FTE)						
7	Health, Life, and Dental	1,030,749					
8	Short-term Disability	16,148					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	427,131					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	422,682					
14	Salary Survey	1,071					
15	Workers' Compensation	18,106					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Operating Expenses	450,000					
2	Legal Services for 4,300						
3	hours	408,715					
4	Administrative Law Judge						
5	Services	122,804					
6	Payment to Risk						
7	Management and Property						
8	Funds	90,123					
9	Vehicle Lease Payments	4,881					
10	Leased Space	718,739					
11	Payments to OIT	271,219					
12	CORE Operations	15,906					
13	Indirect Cost Assessment	184,132					
14	Discretionary Fund	5,000					
15		5,852,330			5,852,330 <sup>a</sup>		

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

<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	4,796,771
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(36.0 FTE)

Operating Expenses	481,112
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Hardware/Software

Maintenance	1,738,242
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Information Technology

Asset Management	445,418
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7,461,543

7,461,543<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.

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) ELECTIONS DIVISION</b>						
2	Personal Services	2,224,719			2,224,719 <sup>a</sup>		
3					(34.2 FTE)		
4	Operating Expenses	267,838			267,838 <sup>a</sup>		
5	Help America Vote Act						
6	Program	10,000			10,000(I) <sup>b</sup>		
7	Local Election						
8	Reimbursement	2,500,000			2,500,000 <sup>a</sup>		
9	Initiative and Referendum	250,000			250,000 <sup>a</sup>		
10							
11							
12		5,252,557					

<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.

<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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(4) BUSINESS AND LICENSING DIVISION</b>						
3	Personal Services	2,572,700					
4	(47.1 FTE)						
5	Operating Expenses	125,000					
6	Business Intelligence Center						
7	Personal Services	627,093					
8	(1.0 FTE)						
9	Business Intelligence Center						
10	Operating Expenses	150,000					
11		3,474,793			3,474,793 <sup>a</sup>		
12							

<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.

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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>TOTALS PART XX</b>						
2	<b>(STATE)</b>	\$22,041,223			\$22,041,223 <sup>a</sup>		
3							

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