

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

1

**PART XX**

2

**DEPARTMENT OF STATE**

3

**(1) ADMINISTRATION**

5	Personal Services	1,870,438
6		(21.1 FTE)
7	Health, Life, and Dental	1,006,113
8	Short-term Disability	15,998
9	S.B. 04-257 Amortization	
10	Equalization Disbursement	420,997
11	S.B. 06-235 Supplemental	
12	Amortization Equalization	
13	Disbursement	420,997
14	Salary Survey	161,622
15	Merit Pay	61,746

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
1	Workers' Compensation	21,345					
2	Operating Expenses	450,000					
3	Legal Services	328,287					
4	Outside legal services	25,000					
5	Administrative Law Judge						
6	Services	79,557					
7	Payment to Risk						
8	Management and Property						
9	Funds	120,855					
10	Vehicle Lease Payments	4,038					
11	Leased Space	738,580					
12	Payments to OIT	333,959					
13	CORE Operations	15,909					
14	Indirect Cost Assessment	193,427					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1	Discretionary Fund	5,000					
2						6,273,868 <sup>a</sup>	
3							
4	<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.						
5							
6	<b>(2) INFORMATION TECHNOLOGY SERVICES</b>						
7	Personal Services	4,858,328					
8		(42.0 FTE)					
9	Operating Expenses	481,112					
10	Hardware/Software						
11	Maintenance	1,738,242					
12	Information Technology						
13	Asset Management	445,418					
14						7,523,100 <sup>a</sup>	
15							

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3	<b>(3) ELECTIONS DIVISION</b>						
4	Personal Services	2,303,176			2,303,176 <sup>a</sup>		
5					(34.2 FTE)		
6	Operating Expenses	267,838			267,838 <sup>a</sup>		
7	Help America Vote Act						
8	Program	10,000			10,000(I) <sup>b</sup>		
9	Local Election						
10	Reimbursement <sup>86</sup>	2,700,000			2,700,000 <sup>a</sup>		
11	Initiative and Referendum	250,000			250,000 <sup>a</sup>		
12		5,531,014					
13							

<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.

<u>APPROPRIATION FROM</u>						
ITEM & SUBTOTAL	TOTAL	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

2,274,159

(39.1 FTE)

(39.1 FTE)

Operating Expenses 125,000

Business Intelligence Center

## Personal Services

627,093

(1.0 FTE)

(1.0 FTE)

## Business Intelligence Center

## Operating Expenses

150,000

3,176,252

3,176,252<sup>a</sup>

APPROPRIATION FROM							
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$
1							
2							
3							
4	<b>TOTALS PART XX</b>						
5	(STATE)	\$22,504,234			\$22,504,234 <sup>a</sup>		
6							
7							
8							
9							
10							
11	<b>FOOTNOTES</b> -- The following statements are referenced to the numbered footnotes throughout section 2.						
12	<u>86</u> 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.						