

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART XX</b>						
<b>DEPARTMENT OF STATE</b>						
<b>(1) ADMINISTRATION</b>						
Personal Services	1,921,284					
	(21.1 FTE)					
Health, Life, and Dental	1,286,897					
Short-term Disability	17,318					
S.B. 04-257 Amortization						
Equalization Disbursement	523,643					
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	523,643					
Salary Survey	318,351					
Workers' Compensation	32,195					
Operating Expenses	450,000					
Legal Services	318,495					
Outside legal services	25,000					
Administrative Law Judge						
Services	135,906					
Payment to Risk						
Management and Property						
Funds	112,788					
Vehicle Lease Payments	4,308					
Leased Space	758,531					
Payments to OIT	301,282					
CORE Operations	21,326					
Indirect Cost Assessment	186,862					
Discretionary Fund	5,000					
		6,942,829			6,942,829 <sup>a</sup>	

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<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	5,573,804
	(46.0 FTE)
Operating Expenses	503,724
Hardware/Software	
Maintenance	1,805,242
Information Technology	
Asset Management	<u>445,418</u>
	8,328,188
	8,328,188 <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	2,576,202	2,576,202 <sup>a</sup> (35.7 FTE)
Operating Expenses	299,391	299,391 <sup>a</sup>
Help America Vote Act Program	10,000	10,000(I) <sup>b</sup>
Local Election Reimbursement <sup>104</sup>	3,200,000	3,200,000 <sup>a</sup>
Initiative and Referendum	<u>500,000</u>	500,000 <sup>a</sup>
	6,585,593	

<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 because 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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		\$	\$	\$	\$	\$
<b>(4) BUSINESS AND LICENSING DIVISION</b>						
Personal Services	2,456,192					
	(39.1 FTE)					
Operating Expenses	125,000					
Business Intelligence Center						
Personal Services	629,580					
	(1.0 FTE)					
Business Intelligence Center						
Operating Expenses	<u>150,000</u>					
		3,360,772			3,360,772 <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**

<b>(STATE)</b>	<u>\$25,217,382</u>	<u>\$25,217,382<sup>a</sup></u>
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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.

104 Department of State, Elections Division, Local Election Reimbursement -- It is the intent of the General Assembly that if actual reimbursements to counties 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 appropriation.

