

		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	1,870,438					
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					

			APPROPRIATION FROM					
		ITEM & SUBTOTAL	TOTAL	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							
3							
4		6,273,868			6,273,868 <sup>a</sup>		
5							
6	<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.						
7							
8							
9							
10							
11							
12							
13							
14							
15							

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
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							
14	a These amounts 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	<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						
2	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						
3	Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.						
4							
5	<b>(4) BUSINESS AND LICENSING DIVISION</b>						
6	Personal Services	2,274,159					
7	(39.1 FTE)						
8	Operating Expenses	125,000					
9	Business Intelligence Center						
10	Personal Services	627,093					
11	(1.0 FTE)						
12	Business Intelligence Center						
13	Operating Expenses	150,000					
14		3,176,252			3,176,252 <sup>a</sup>		
15							

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

1     <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

3

4     **TOTALS PART XX**

5 <b>(STATE)</b>		\$22,504,234			\$22,504,234 <sup>a</sup>		
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7     <sup>a</sup> Of this amount, \$10,000 contains an (I) notation.

8

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

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11     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

12     the appropriation authorized, the Department may overexpend this line item by up to 15.0 percent of the current appropriation.