

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XX						
2	DEPARTMENT OF STATE						
3							
4	(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					

			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		6,273,868			6,273,868 ^a		
3							
4	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
5							
6	(2) INFORMATION TECHNOLOGY SERVICES						
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			7,523,100 ^a		
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	(3) ELECTIONS DIVISION						
4	Personal Services	2,303,176			2,303,176 ^a		
5					(34.2 FTE)		
6	Operating Expenses	267,838			267,838 ^a		
7	Help America Vote Act						
8	Program	10,000			10,000(I) ^b		
9	Local Election						
10	Reimbursement ⁸⁶	2,700,000			2,700,000 ^a		
11	Initiative and Referendum	250,000			250,000 ^a		
12							
13		5,531,014					
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	^b 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	(4) BUSINESS AND LICENSING DIVISION						
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 ^a		
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

4 **TOTALS PART XX**

5 (STATE)		\$22,504,234			\$22,504,234 ^a		
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6

7 ^a 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.