

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

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	2,682,416					
	(69.0 FTE)					
Health, Life, and Dental	148,851					
Short-term Disability	1,257					
Salary Survey	136,507					
Anniversary Increases	61,893					
Workers' Compensation	3,115					
Operating Expenses	383,063					
Legal Services for 2,020 hours	112,736					
Administrative Law Judge Services for 559 hours	52,951					
Purchase of Services from Computer Center	2,000					
Payment to Risk Management and Property Funds	10,215					
Vehicle Lease Payments	2,636					
Capital Outlay	140,913					
Leased Space	432,837					
Indirect Cost Assessment	124,628					
Discretionary Fund	<u>5,000</u>					
		4,301,018		4,301,018 ^a		

^a This amount shall be from fees, taxes and all other sources of revenue collected by the Department.

(2) SPECIAL PURPOSE

Bilingual Translation	1,000
County Clerk Candidate Reimbursement	1,500

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Local Election Reimbursement	1,073,012						
Implementation of National Voter Registration Act	95,038						
	(1.0 FTE)						
Initiative and Referendum	<u>400,000</u>						
		1,570,550			1,570,550 ^a		

^a This amount shall be from fees, taxes and all other sources of revenue collected by the Department.

(3) INFORMATION TECHNOLOGY SERVICES

(A) Computer Systems²²⁹

Personal Services	1,127,043				1,127,043 ^a		
					(18.0 FTE)		
Operating Expenses	1,274,982				1,274,982 ^a		
Hardware/Software							
Maintenance	660,632				660,632 ^a		
Colorado Voter Registration System	<u>281,830</u>				281,830 ^a		
	3,344,487						

^a These amounts shall be paid from the Department of State Cash Fund.

(B) Central Information System²³⁰

Personal Services	232,697				232,697 ^a		
					(5.0 FTE)		
Operating Expenses	110,852				110,852 ^a		
Colorado Information Network Systems (CINS)							
Contract	1,200,000				1,200,000 ^a		
Payments to the Department of Revenue	<u>85,998</u>				85,998 ^a		
	1,629,547						

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,974,034					
TOTALS PART XX (STATE)^{5,6}	<u>\$10,845,602</u>	<u></u>	<u></u>	<u>\$10,845,602</u>	<u></u>	<u></u>

^aThese amounts will be paid from the Central Information System Cash Fund.

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

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 229 Department of State, Information Technology Services, Computer Systems -- The Department of State is requested to provide to the Joint Budget Committee by August 1, 2000, a report that summarizes specific cost projections for creating a unified voter registration system. This report should include alternatives that differentiate between least expensive and most appealing should such options not be one and the same.
- 230 Department of State, Information Technology Services, Central Information System -- The Department of State is requested to provide to the Joint Budget Committee by November 1, 2000, tentative proposals for the re-bidding of the Colorado Information Services Network contract including those requirements that the Central Information System Board and the Department believe should be performed by a private contractor and the expected costs of such requirements.