

APPROPRIATION FROM

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

**PART XX
DEPARTMENT OF STATE**

(1) ADMINISTRATION

Personal Services	1,644,439	
	(20.0 FTE)	
Health, Life, and Dental	873,433	
Short-term Disability	15,351	
S.B. 04-257 Amortization		
Equalization Disbursement	298,569	
S.B. 06-235 Supplemental		
Amortization Equalization		
Disbursement	269,542	
Salary Survey	183,057	
Merit Pay	114,631	
Workers' Compensation	14,078	
Operating Expenses	550,816	
Legal Services for 7,118		
hours	648,307	
Administrative Law Judge		
Services	31,136	
Purchase of Services from		
Computer Center	165,228	
Colorado State Network	105,595	
Payment to Risk		
Management and Property		
Funds	40,676	
Vehicle Lease Payments	3,345	
Leased Space	641,271	
COFRS Modernization	40,140	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology Security	2,787						
Indirect Cost Assessment	107,012						
Discretionary Fund	<u>5,000</u>						
		5,754,413			5,754,413 ^a		

^a Of this amount, \$5,665,879 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S. and \$88,534 shall be from indirect cost recoveries from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S.

(2) INFORMATION TECHNOLOGY SERVICES

Personal Services	5,683,326						
	(35.0 FTE)						
Operating Expenses	605,162						
Hardware/Software							
Maintenance	1,569,370						
Information Technology							
Asset Management	<u>605,683</u>						
		8,463,541			8,463,541 ^a		

^a 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	1,962,427				1,962,427 ^a		
	(32.0 FTE)						
Operating Expenses	149,299				149,299 ^a		
Help America Vote Act							
Program	349,222				349,222(I) ^b		
Local Election							
Reimbursement	2,004,036				2,004,036 ^a		
Initiative and Referendum	<u>150,000</u>				150,000 ^a		

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	4,614,984					

^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S.

^b This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S. Moneys from the Federal Elections Assistance Fund are continuously appropriated and are included for informational purposes only. 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	2,376,946				
	(48.0 FTE)				
Operating Expenses	<u>163,000</u>				
		2,539,946		2,539,946 ^a	

^a 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
(STATE)**

<u>\$21,372,884</u>	<u>\$21,372,884^a</u>
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^a Of this amount, \$349,222 contains an (I) notation.