

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	1,631,684					
	(19.0 FTE)					
Health, Life, and Dental	1,047,002					
Short-term Disability	19,131					
S.B. 04-257 Amortization						
Equalization Disbursement	382,612					
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	369,568					
Salary Survey	95,089					
Merit Pay	100,385					
Workers' Compensation	14,187					
Operating Expenses	500,816					
Legal Services for 5,300						
hours	503,553					
Administrative Law Judge						
Services	76,431					
Payment to Risk						
Management and Property						
Funds	59,693					
Vehicle Lease Payments	926					
Leased Space	636,211					
CORE Operations	17,031					
Indirect Cost Assessment	156,308					
Discretionary Fund	5,000					
		5,615,627		5,615,627 ^a		

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(2) INFORMATION TECHNOLOGY SERVICES							
Personal Services	4,723,907						
	(36.0 FTE)						
Operating Expenses	481,112						
Hardware/Software							
Maintenance	1,738,242						
Information Technology							
Asset Management	<u>445,418</u>						
		7,388,679			7,388,679 ^a		

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

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(3) ELECTIONS DIVISION

Personal Services	2,187,020				2,187,020 ^a		
	(34.2 FTE)						
Operating Expenses	267,838				267,838 ^a		
Help America Vote Act							
Program	10,000				10,000(I) ^b		
Local Election							
Reimbursement	2,500,000				2,500,000 ^a		
Initiative and Referendum	<u>150,000</u>				150,000 ^a		
		5,114,858					

^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.

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\$	\$	\$	\$	\$	\$	\$
(4) BUSINESS AND LICENSING DIVISION						
Personal Services	2,523,122					
	(48.1 FTE)					
Operating Expenses	163,000					
Business Intelligence Center						
Personal Services	625,000					
Business Intelligence Center						
Operating Expenses	<u>150,000</u>					
	3,461,122			3,461,122 ^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>\$21,580,286</u>			<u>\$21,580,286^a</u>		
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^a Of this amount, \$10,000 contains an (I) notation.