

APPROPRIATION FROM

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	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	1,707,139					
6		(19.0 FTE)					
7	Health, Life, and Dental	924,392					
8	Short-term Disability	17,368					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	321,748					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	301,638					
14	Salary Survey	216,883					
15	Merit Pay	84,574					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	12,921					
2	Operating Expenses	550,816					
3	Legal Services for 7,118						
4	hours	704,753					
5	Administrative Law Judge						
6	Services	32,094					
7	Payment to Risk						
8	Management and Property						
9	Funds	53,338					
10	Vehicle Lease Payments	528					
11	Leased Space	658,026					
12	COFRS Modernization	40,140					
13	Indirect Cost Assessment	128,983					
14	Discretionary Fund	5,000					
15		5,760,341			5,760,341 <sup>a</sup>		

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	\$	\$	\$	\$	\$	\$	\$

1

2 <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.

3

4 **(2) INFORMATION TECHNOLOGY SERVICES**

5 Personal Services 5,616,601

6 (36.0 FTE)

7 Operating Expenses 806,112

8 Hardware/Software

9 Maintenance 1,738,242

10 Information Technology

11 Asset Management 445,418

12 8,606,373

8,606,373<sup>a</sup>

13

14 <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.

15

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>(3) ELECTIONS DIVISION</b>						
2	Personal Services	2,118,433			2,118,433 <sup>a</sup>		
3		(34.2 FTE)					
4	Operating Expenses	200,389			200,389 <sup>a</sup>		
5	Help America Vote Act						
6	Program	349,222			349,222(I) <sup>b</sup>		
7	Local Election						
8	Reimbursement	2,004,036			2,004,036 <sup>a</sup>		
9	Initiative and Referendum	250,000			250,000 <sup>a</sup>		
10			4,922,080				

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

13 <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. Moneys from the Federal Elections Assistance Fund are continuously  
 14 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  
 15 Section 20 of Article X of the State Constitution.

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<b>(4) BUSINESS AND LICENSING DIVISION</b>						
3	Personal Services	2,441,968					
4		(48.0 FTE)					
5	Operating Expenses	163,000					
6			2,604,968		2,604,968 <sup>a</sup>		
7							
8	<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.						
9							
10	<b>TOTALS PART XX</b>						
11	<b>(STATE)<sup>1</sup></b>		\$21,893,762		\$21,893,762 <sup>a</sup>		

<sup>a</sup> Of this amount, \$349,222 contains an (I) notation.

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

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

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2  
3  
4 1 All Departments except Department of Corrections and Department of Human Services, Totals -- It is the intent of the General Assembly that when each  
5 department applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, each employee shall receive a base-building  
6 increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building.