

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	5,257,626
	(89.5 FTE)
Health, Life, and Dental	566,848
Short-term Disability	9,485
S.B. 04-257 Amortization	
Equalization Disbursement	116,741
S.B. 06-235 Supplemental	
Amortization Equalization	
Disbursement	54,722
Salary Survey and Senior	
Executive Service	266,908
Performance-based Pay	
Awards	97,114
Workers' Compensation	6,201
Operating Expenses	825,243
Legal Services for 7,118	
hours	534,536
Administrative Law Judge	
Services	86,417
Purchase of Services from	
Computer Center	44,341
Multiuse Network Payments	569,609
Payment to Risk	
Management and Property	
Funds	23,303
Vehicle Lease Payments	2,714

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Leased Space	709,669						
Indirect Cost Assessment	224,409						
Discretionary Fund	5,000						
Address Confidentiality Program	75,337						
	<u>(1.0 FTE)</u>						
		9,476,223			9,476,223 <sup>a</sup>		

<sup>a</sup> Of this amount, \$8,731,059 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., \$571,677 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S., \$98,150 shall be from indirect cost recoveries from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1) (a), C.R.S., and \$75,337 shall be from the Address Confidentiality Program Surcharge Fund created in Section 24-21-214 (4) (a), C.R.S.

**(2) SPECIAL PURPOSE**

Help America Vote Act Program	6,976,940						
	(7.5 FTE)						
Local Election Reimbursement	1,729,923						
Initiative and Referendum	<u>200,000</u>						
		8,906,863			8,906,863 <sup>a</sup>		

<sup>a</sup> Of this amount, \$1,929,923 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$6,976,940 shall be from the Federal Elections Assistance Fund, created in Section 1-1.5-106 (1) (a), C.R.S., for the Help America Vote Act Program. Moneys from the Federal Election Assistance Fund are included for informational purposes only as they are continuously appropriated by Section 1-1.5-106 (2) (b), C.R.S. 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.

**(3) INFORMATION TECHNOLOGY SERVICES**

**(A) Information Technology**

Personal Services	5,177,393						
	(32.1 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	767,430						
Hardware/Software Maintenance	878,230						
Information Technology Asset Management	445,418						
	7,268,471				7,268,471 <sup>a</sup>		

<sup>a</sup> Of this amount, \$7,044,874 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$223,597 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

**(B) Statewide Disaster Recovery Center**

Personal Services	180,376						
	(3.0 FTE)						
Operating Expenses	247,000						
Hardware/Software Maintenance	47,000						
Leased Space	1,749,000						
	2,223,376				2,223,376 <sup>a</sup>		

<sup>a</sup> Of this amount, \$2,184,264 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$39,112 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

9,491,847

**TOTALS PART XX  
(STATE)**

	\$27,874,933			\$27,874,933		
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