

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	5,260,415	
	(85.5 FTE)	
Health, Life, and Dental	676,089	
Short-term Disability	9,146	
S.B. 04-257 Amortization		
Equalization Disbursement	124,504	
S.B. 06-235 Supplemental		
Amortization Equalization		
Disbursement	77,815	
Workers' Compensation	6,368	
Operating Expenses	821,443	
Legal Services for 7,118		
hours	536,555	
Administrative Law Judge		
Services	50,289	
Purchase of Services from		
Computer Center	44,341	
Multiuse Network Payments	569,609	
Payment to Risk		
Management and Property		
Funds	24,546	
Vehicle Lease Payments	2,819	
Leased Space	639,747	
Indirect Cost Assessment	89,807	
Discretionary Fund	5,000	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Address Confidentiality Program	78,215 (1.0 FTE)	9,016,708			9,016,708 ^a		

^a Of this amount, \$8,428,089 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., \$412,254 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 \$78,215 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	2,356,286 (10.0 FTE)						
Federal Elections Assistance Fund	100,000						
Local Election Reimbursement	1,729,923						
Initiative and Referendum	50,000	4,236,209			4,236,209 ^a		

^a Of this amount, \$2,356,286 shall be from the Federal Elections Assistance Fund, created in Section 1-1.5-106 (1) (a), C.R.S., and \$1,879,923 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S. Moneys from the Federal Elections 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. It is the intent of the General Assembly that the \$100,000 appropriation for the Federal Elections Assistance Fund line item, from the Department of State Cash Fund, is to provide the state fund match as required to access additional federal funds made available through the Help America Vote Act.

(3) INFORMATION TECHNOLOGY SERVICES

(A) Information Technology

Personal Services	3,164,335 (31.1 FTE)						
-------------------	-------------------------	--	--	--	--	--	--

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	474,310						
Hardware/Software Maintenance	878,230						
Information Technology Asset Management	445,418						
	4,962,293				4,962,293 ^a		

^a Of this amount, \$4,903,493 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$58,800 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	120,387						
	(2.0 FTE)						
Operating Expenses	246,050						
Hardware/Software Maintenance	47,000						
Leased Space	1,857,348						
	2,270,785				2,270,785 ^a		

^a Of this amount, \$2,248,302 shall be from the Department of State Cash Fund created in Section 24-21-104 (3) (b), C.R.S., and \$22,483 shall be from the Notary Administration Cash Fund created in Section 12-55-102.5 (1), C.R.S.

7,233,078

TOTALS PART XX							
(STATE)		\$20,485,995			\$20,485,995		