

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	1,707,139						
	(19.0 FTE)						
Health, Life, and Dental	924,392						
Short-term Disability	17,368						
S.B. 04-257 Amortization							
Equalization Disbursement	321,748						
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	301,638						
Salary Survey	216,883						
Merit Pay	84,574						
Workers' Compensation	12,921						
Operating Expenses	550,816						
Legal Services for 7,118							
hours	704,753						
Administrative Law Judge							
Services	32,094						
Payment to Risk							
Management and Property							
Funds	53,338						
Vehicle Lease Payments	528						
Leased Space	658,026						
COFRS Modernization	40,140						
Indirect Cost Assessment	128,983						
Discretionary Fund	5,000						
		5,760,341				5,760,341 <sup>a</sup>	

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<b>(2) INFORMATION TECHNOLOGY SERVICES</b>							
Personal Services	5,616,601						
	(36.0 FTE)						
Operating Expenses	806,112						
Hardware/Software							
Maintenance	1,738,242						
Information Technology							
Asset Management	<u>445,418</u>						
		8,606,373			8,606,373 <sup>a</sup>		

<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) ELECTIONS DIVISION**

Personal Services	2,118,433				2,118,433 <sup>a</sup>		
	(34.2 FTE)						
Operating Expenses	200,389				200,389 <sup>a</sup>		
Help America Vote Act							
Program	349,222				349,222(I) <sup>b</sup>		
Local Election							
Reimbursement	2,004,036				2,004,036 <sup>a</sup>		
Initiative and Referendum	<u>250,000</u>				250,000 <sup>a</sup>		
		4,922,080					

<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.

<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 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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<b>(4) BUSINESS AND LICENSING DIVISION</b>							
Personal Services	2,441,968						
	(48.0 FTE)						
Operating Expenses	<u>163,000</u>						
		2,604,968			2,604,968 <sup>a</sup>		
<b>TOTALS PART XX (STATE)<sup>1</sup></b>		<u>\$21,893,762</u>			<u>\$21,893,762<sup>a</sup></u>		

<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.

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

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

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