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# COLORADO DEPARTMENT OF STATE BUDGET REQUEST

FY 2015-16

Submitted November 1, 2014

Scott E. Gessler  
*Secretary of State*



# *State of Colorado*

*Department of State*

*FY 2015-16 Budget Request*

*November 1, 2014*

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**DEPARTMENT OF STATE FY 2015-2016**

**Schedule 2**

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2012-13 Actual Expenditures</b>						
Admin	\$9,206,763	79.6	\$0	\$9,206,763	\$0	\$0
IT	\$6,534,348	32.1	\$0	\$6,534,348	\$0	\$0
Special Purpose	\$2,434,862	0.0	\$0	\$2,434,862	\$0	\$0
Business	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Total Actual Expenditures</b>	<b>\$18,175,974</b>	<b>111.7</b>	<b>\$0</b>	<b>\$18,175,974</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual Expenditures</b>						
Admin	\$3,806,136	17.8	\$0	\$3,806,136	\$0	\$0
IT	\$8,290,152	36.0	\$0	\$8,290,152	\$0	\$0
Elections	\$5,633,729	27.1	\$0	\$5,633,729	\$0	\$0
Business	\$2,627,805	38.5	\$0	\$2,627,805	\$0	\$0
<b>FY 2013-14 Total Actual Expenditures</b>	<b>\$20,357,823</b>	<b>119.3</b>	<b>\$0</b>	<b>\$20,357,823</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
Admin	\$5,760,341	19.0	\$0	\$5,760,341	\$0	\$0
IT	\$8,829,733	36.0	\$0	\$8,829,733	\$0	\$0
Elections	\$4,936,698	34.2	\$0	\$4,936,698	\$0	\$0
Business	\$2,610,103	48.1	\$0	\$2,610,103	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$22,136,875</b>	<b>137.3</b>	<b>\$0</b>	<b>\$22,136,875</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Admin	\$5,806,799	19.0	\$0	\$5,806,799	\$0	\$0
IT	\$7,281,373	36.0	\$0	\$7,281,373	\$0	\$0
Elections	\$5,385,493	34.2	\$0	\$5,385,493	\$0	\$0
Business	\$3,385,103	48.1	\$0	\$3,385,103	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$21,858,768</b>	<b>137.3</b>	<b>\$0</b>	<b>\$21,858,768</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE FY 2015-16  
Administration**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>	<b>VC AAAV010 (V01)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$5,858,812	99.0	\$0	\$5,858,812	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,858,812	99.0	\$0	\$5,858,812	\$0	\$0
FY13 Allocated Pots	\$1,332,729	0.0	\$0	\$1,332,729	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$7,191,541	99.0	\$0	\$7,191,541	\$0	\$0
FY13 Expenditures	\$6,851,721	79.6	\$0	\$6,851,721	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$339,820	19.4	\$0	\$339,820	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$1,644,439	20.0	\$0	\$1,644,439	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,644,439	20.0	\$0	\$1,644,439	\$0	\$0
FY14 Allocated Pots	\$350,000	0.0	\$0	\$350,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,994,439	20.0	\$0	\$1,994,439	\$0	\$0
FY14 Expenditures	\$1,950,548	17.8	\$0	\$1,950,548	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$43,891	2.2	\$0	\$43,891	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$1,707,139	19.0	\$0	\$1,707,139	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$1,707,139	19.0	\$0	\$1,707,139	\$0	\$0
FY15 Personal Services allocation	\$1,707,139	19.0	\$0	\$1,707,139	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF STATE FY 2015-16  
Administration**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,707,139	19.0	\$0	\$1,707,139	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,707,139</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,707,139</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,707,139</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,707,139</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$1,707,139</b>	<b>19.0</b>	<b>\$0</b>	<b>\$1,707,139</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Health, Life, and Dental</b>	<b>VCP30V050 (V05)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$863,469	0.0	\$0	\$863,469	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$863,469</b>	<b>0.0</b>	<b>\$0</b>	<b>\$863,469</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	(\$863,469)	0.0	\$0	(\$863,469)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$873,433	0.0	\$0	\$873,433	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$873,433</b>	<b>0.0</b>	<b>\$0</b>	<b>\$873,433</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	(\$273,763)	0.0	\$0	(\$273,763)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$599,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,670</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$599,670</b>	<b>0.0</b>	<b>\$0</b>	<b>\$599,670</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$924,392	0.0	\$0	\$924,392	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$924,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$924,392</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$924,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$924,392</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$924,392	0.0	\$0	\$924,392	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$924,392</b>	<b>0.0</b>	<b>\$0</b>	<b>\$924,392</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$35,891	0.0	\$0	\$35,891	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$960,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$960,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$960,283</b>	<b>0.0</b>	<b>\$0</b>	<b>\$960,283</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Short-Term Disability</b>	<b>VCP60V050 (V06)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$13,800	0.0	\$0	\$13,800	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$13,800</b>	<b>0.0</b>	<b>\$0</b>	<b>\$13,800</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	(\$13,800)	0.0	\$0	(\$13,800)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$15,351	0.0	\$0	\$15,351	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$15,351	0.0	\$0	\$15,351	\$0	\$0
FY14 Allocated Pots	(\$4,868)	0.0	\$0	(\$4,868)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$10,483	0.0	\$0	\$10,483	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$10,483	0.0	\$0	\$10,483	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$17,368	0.0	\$0	\$17,368	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$17,368	0.0	\$0	\$17,368	\$0	\$0
FY15 Personal Services allocation	\$17,368	0.0	\$0	\$17,368	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$17,368	0.0	\$0	\$17,368	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$17,368	0.0	\$0	\$17,368	\$0	\$0
Common Policy Adjustment	\$1,763	0.0	\$0	\$1,763	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$19,131	0.0	\$0	\$19,131	\$0	\$0
FY16 Personal Services allocation	\$19,131	0.0	\$0	\$19,131	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Amortization Equalization Disbursement</b>						
<b>FY 2012-13 Actual</b>	VCP40V070 (V07)					
FY 2012-13 Long Bill, H.B. 12-1335	\$244,953	0.0	\$0	\$244,953	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$244,953	0.0	\$0	\$244,953	\$0	\$0
FY13 Allocated Pots	(\$244,953)	0.0	\$0	(\$244,953)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$298,569	0.0	\$0	\$298,569	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>						
FY14 Allocated Pots	\$298,569	0.0	\$0	\$298,569	\$0	\$0
	(\$93,581)	0.0	\$0	(\$93,581)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$204,988	0.0	\$0	\$204,988	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$204,988	0.0	\$0	\$204,988	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$321,748	0.0	\$0	\$321,748	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$321,748	0.0	\$0	\$321,748	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$321,748	0.0	\$0	\$321,748	\$0	\$0
<b>FY15 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$321,748	0.0	\$0	\$321,748	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$321,748	0.0	\$0	\$321,748	\$0	\$0
Common Policy Adjustment	\$60,864	0.0	\$0	\$60,864	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$382,612	0.0	\$0	\$382,612	\$0	\$0
<b>FY16 Personal Services allocation</b>	\$382,612	0.0	\$0	\$382,612	\$0	\$0
<b>FY16 Operating allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>Supplemental Amortization Equalization Disbursement</b>	VCP50V080 (V08)					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$210,507	0.0	\$0	\$210,507	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$210,507	0.0	\$0	\$210,507	\$0	\$0
FY13 Allocated Pots	(\$210,507)	0.0	\$0	(\$210,507)	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



**DEPARTMENT OF STATE FY 2015-16  
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**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$269,542	0.0	\$0	\$269,542	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$269,542	0.0	\$0	\$269,542	\$0	\$0
FY14 Allocated Pots	(\$84,483)	0.0	\$0	(\$84,483)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$185,059	0.0	\$0	\$185,059	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$185,059	0.0	\$0	\$185,059	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$301,638	0.0	\$0	\$301,638	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$301,638	0.0	\$0	\$301,638	\$0	\$0
FY15 Personal Services allocation	\$301,638	0.0	\$0	\$301,638	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$301,638	0.0	\$0	\$301,638	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$301,638	0.0	\$0	\$301,638	\$0	\$0
Common Policy Adjustment	\$67,930	0.0	\$0	\$67,930	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$369,568	0.0	\$0	\$369,568	\$0	\$0
FY16 Personal Services allocation	\$369,568	0.0	\$0	\$369,568	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Salary Survey</b>						
<b>FY 2012-13 Actual</b>	VCPI0V020 (V02)					
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

**DEPARTMENT OF STATE FY 2015-16  
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**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$183,057	0.0	\$0	\$183,057	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$183,057	0.0	\$0	\$183,057	\$0	\$0
FY14 Allocated Pots	(\$57,376)	0.0	\$0	(\$57,376)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$125,681	0.0	\$0	\$125,681	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$125,681	0.0	\$0	\$125,681	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$216,883	0.0	\$0	\$216,883	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$216,883	0.0	\$0	\$216,883	\$0	\$0
FY15 Personal Services allocation	\$216,883	0.0	\$0	\$216,883	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$216,883	0.0	\$0	\$216,883	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$216,883	0.0	\$0	\$216,883	\$0	\$0
Common Policy Adjustment	(\$121,794)	0.0	\$0	(\$121,794)	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$95,089	0.0	\$0	\$95,089	\$0	\$0
FY16 Personal Services allocation	\$95,089	0.0	\$0	\$95,089	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Merit Pay</b>	VCP20V040 (V04)					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY12 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0



**DEPARTMENT OF STATE FY 2015-16  
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**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$114,631	0.0	\$0	\$114,631	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$114,631	0.0	\$0	\$114,631	\$0	\$0
FY14 Allocated Pots	(\$35,929)	0.0	\$0	(\$35,929)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$78,702	0.0	\$0	\$78,702	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$78,702	0.0	\$0	\$78,702	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$84,574	0.0	\$0	\$84,574	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$84,574	0.0	\$0	\$84,574	\$0	\$0
FY15 Personal Services allocation	\$84,574	0.0	\$0	\$84,574	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$84,574	0.0	\$0	\$84,574	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$84,574	0.0	\$0	\$84,574	\$0	\$0
Common Policy Adjustment	\$15,811	0.0	\$0	\$15,811	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$100,385	0.0	\$0	\$100,385	\$0	\$0
FY16 Personal Services allocation	\$100,385	0.0	\$0	\$100,385	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Workers' Compensation</b>						
<b>FY 2012-13 Actual</b>	VCC20V030 (V03)					
FY 2012-13 Long Bill, H.B. 12-1335	\$6,926	0.0	\$0	\$6,926	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$6,926	0.0	\$0	\$6,926	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$6,926	0.0	\$0	\$6,926	\$0	\$0
FY13 Expenditures	\$6,926	0.0	\$0	\$6,926	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$14,078	0.0	\$0	\$14,078	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$14,078	0.0	\$0	\$14,078	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$14,078	0.0	\$0	\$14,078	\$0	\$0
FY14 Expenditures	\$14,078	0.0	\$0	\$14,078	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$12,921	0.0	\$0	\$12,921	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$12,921	0.0	\$0	\$12,921	\$0	\$0
FY15 Personal Services allocation	\$12,921	0.0	\$0	\$12,921	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$12,921	0.0	\$0	\$12,921	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$12,921	0.0	\$0	\$12,921	\$0	\$0
Common Policy Adjustment	\$1,102	0.0	\$0	\$1,102	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$14,023	0.0	\$0	\$14,023	\$0	\$0
FY16 Personal Services allocation	\$14,023	0.0	\$0	\$14,023	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>						
<b>FY 2012-13 Actual</b>	VCAAJV110 (V11)					
FY 2012-13 Long Bill, H.B. 12-1335	\$813,115	0.0	\$0	\$813,115	\$0	\$0
S.B. 13-104 - Supplemental Approp. To CDOS	\$219,000	0.0	\$0	\$219,000	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,032,115	0.0	\$0	\$1,032,115	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,032,115	0.0	\$0	\$1,032,115	\$0	\$0
FY13 Expenditures	\$826,247	0.0	\$0	\$826,247	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$205,868	0.0	\$0	\$205,868	\$0	\$0
<b>FY 2013-14 Actual</b>						



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2013-14 Long Bill, S.B. 13-230	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$550,816	0.0	\$0	\$550,816	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$550,816	0.0	\$0	\$550,816	\$0	\$0
FY14 Expenditures	\$278,054	0.0	\$0	\$278,054	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$272,762	0.0	\$0	\$272,762	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$550,816	0.0	\$0	\$550,816	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$550,816	0.0	\$0	\$550,816	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$550,816	0.0	\$0	\$550,816	\$0	\$0
<b>Legal Services</b>						
<b>FY 2012-13 Actual</b>	VCL10V310 (V31)					
FY 2012-13 Long Bill, H.B. 12-1335	\$549,866	0.0	\$0	\$549,866	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$549,866	0.0	\$0	\$549,866	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$549,866	0.0	\$0	\$549,866	\$0	\$0
FY13 Expenditures	\$481,421	0.0	\$0	\$481,421	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$68,445	0.0	\$0	\$68,445	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$648,307	0.0	\$0	\$648,307	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$648,307	0.0	\$0	\$648,307	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY14 Total Available Spending Authority</b>						
FY14 Expenditures	\$648,307	0.0	\$0	\$648,307	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>						
	\$421,541	0.0	\$0	\$421,541	\$0	\$0
	\$226,766	0.0	\$0	\$226,766	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$704,753	0.0	\$0	\$704,753	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>						
FY15 Personal Services allocation	\$704,753	0.0	\$0	\$704,753	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$704,753	0.0	\$0	\$704,753	\$0	\$0
<b>FY 2015-16 Base Request</b>						
Common Policy Adjustment	\$704,753	0.0	\$0	\$704,753	\$0	\$0
<b>FY 2015-16 Total Request</b>						
FY16 Personal Services allocation	\$672,722	0.0	\$0	\$672,722	\$0	\$0
FY16 Operating allocation	\$672,722	0.0	\$0	\$672,722	\$0	\$0
<b>Administrative Law Judge Services</b>						
<b>FY 2012-13 Actual</b>	VCC50V320 (V32)					
FY 2012-13 Long Bill, H.B. 12-1335	\$114,624	0.0	\$0	\$114,624	\$0	\$0
	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>						
FY13 Allocated Pots	\$114,624	0.0	\$0	\$114,624	\$0	\$0
<b>FY13 Total Available Spending Authority</b>						
FY13 Expenditures	\$114,624	0.0	\$0	\$114,624	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>						
	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$31,136	0.0	\$0	\$31,136	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>						
FY14 Allocated Pots	\$31,136	0.0	\$0	\$31,136	\$0	\$0
<b>FY14 Total Available Spending Authority</b>						
	\$31,136	0.0	\$0	\$31,136	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY14 Expenditures	\$31,136	0.0	\$0	\$31,136	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>	\$32,094	0.0	\$0	\$32,094	\$0	\$0
FY 2014-15 Long Bill Appropriation H.B. 14-1336						
<b>FY 2014-15 Total Appropriation</b>	<b>\$32,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,094</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$32,094	0.0	\$0	\$32,094	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>	\$32,094	0.0	\$0	\$32,094	\$0	\$0
Final FY 2014-15 Appropriation						
<b>FY 2015-16 Base Request</b>	<b>\$32,094</b>	<b>0.0</b>	<b>\$0</b>	<b>\$32,094</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$44,667	0.0	\$0	\$44,667	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$76,761</b>	<b>0.0</b>	<b>\$0</b>	<b>\$76,761</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$76,761	0.0	\$0	\$76,761	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Purchase of Services from the Computer Center</b>	<b>V27</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$102,789	0.0	\$0	\$102,789	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$102,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,789</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$102,789</b>	<b>0.0</b>	<b>\$0</b>	<b>\$102,789</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$102,789	0.0	\$0	\$102,789	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$165,228	0.0	\$0	\$165,228	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$165,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,228</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$165,228</b>	<b>0.0</b>	<b>\$0</b>	<b>\$165,228</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$165,228	0.0	\$0	\$165,228	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Colorado State Network</b>						
<b>FY 2012-13 Actual</b>	V37					
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$105,595	0.0	\$0	\$105,595	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$105,595	0.0	\$0	\$105,595	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$105,595	0.0	\$0	\$105,595	\$0	\$0
FY14 Expenditures	\$105,595	0.0	\$0	\$105,595	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Payment to Risk Management and Property Funds</b>	<b>VCC10V470 (V47)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$27,906	0.0	\$0	\$27,906	\$0	\$0
S.B. 13-104 - Supplemental Approp. To CDOS	\$9,766	0.0	\$0	\$9,766	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$37,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,672</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$37,672</b>	<b>0.0</b>	<b>\$0</b>	<b>\$37,672</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$37,672	0.0	\$0	\$37,672	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$40,676	0.0	\$0	\$40,676	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$40,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,676</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$40,676</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,676</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$40,676	0.0	\$0	\$40,676	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$53,338	0.0	\$0	\$53,338	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$53,338</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,338</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$53,338	0.0	\$0	\$53,338	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$53,338	0.0	\$0	\$53,338	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$53,338</b>	<b>0.0</b>	<b>\$0</b>	<b>\$53,338</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	(\$11,604)	0.0	\$0	(\$11,604)	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$41,734</b>	<b>0.0</b>	<b>\$0</b>	<b>\$41,734</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$41,734	0.0	\$0	\$41,734	\$0	\$0
<b>Vehicle Lease Payments</b>						
<b>FY 2012-13 Actual</b>	<b>VCC30V160 (V16)</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$2,963	0.0	\$0	\$2,963	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,963</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,963</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,963</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$2,963	0.0	\$0	\$2,963	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$3,345	0.0	\$0	\$3,345	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$3,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,345</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$3,345</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,345</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$3,071	0.0	\$0	\$3,071	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$274</b>	<b>0.0</b>	<b>\$0</b>	<b>\$274</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$528	0.0	\$0	\$528	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY15 Operating allocation</b>	<b>\$528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$528	0.0	\$0	\$528	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$528</b>	<b>0.0</b>	<b>\$0</b>	<b>\$528</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment (FY15 error correction)	\$2,543	0.0	\$0	\$2,543	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$3,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,071</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>						
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY16 Operating allocation</b>	<b>\$3,071</b>	<b>0.0</b>	<b>\$0</b>	<b>\$3,071</b>	<b>\$0</b>	<b>\$0</b>
<b>Leased Space</b>						
<b>FY 2012-13 Actual</b>	<b>VCC60V330 (V33)</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$641,271	0.0	\$0	\$641,271	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$641,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,271</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$641,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,271</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$631,682	0.0	\$0	\$631,682	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$9,589</b>	<b>0.0</b>	<b>\$0</b>	<b>\$9,589</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$641,271	0.0	\$0	\$641,271	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$641,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,271</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$641,271</b>	<b>0.0</b>	<b>\$0</b>	<b>\$641,271</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$641,271	0.0	\$0	\$641,271	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$658,026	0.0	\$0	\$658,026	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$658,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$658,026</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>						
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>	<b>\$658,026</b>	<b>0.0</b>	<b>\$0</b>	<b>\$658,026</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Final FY 2014-15 Appropriation Annual Adjustment	\$658,026	0.0	\$0	\$658,026	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>(\$21,815)</b>	<b>0.0</b>	<b>\$0</b>	<b>(\$21,815)</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$636,211</b>	<b>0.0</b>	<b>\$0</b>	<b>\$636,211</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$636,211	0.0	\$0	\$636,211	\$0	\$0
<b>COFRS Modernization</b>						
<b>FY 2012-13 Actual</b>	<b>VCT20V770 (V77)</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$40,140	0.0	\$0	\$40,140	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$40,140</b>	<b>0.0</b>	<b>\$0</b>	<b>\$40,140</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Common Policy Adjustment	(\$24,194)	0.0	\$0	(\$24,194)	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$15,946</b>	<b>0.0</b>	<b>\$0</b>	<b>\$15,946</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$15,946	0.0	\$0	\$15,946	\$0	\$0
<b>Information Technology Security</b>	<b>V35</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>





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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$107,012	0.0	\$0	\$107,012	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$107,012	0.0	\$0	\$107,012	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$107,012	0.0	\$0	\$107,012	\$0	\$0
FY14 Expenditures	\$107,012	0.0	\$0	\$107,012	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$128,983	0.0	\$0	\$128,983	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$128,983	0.0	\$0	\$128,983	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$128,983	0.0	\$0	\$128,983	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$128,983	0.0	\$0	\$128,983	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$128,983	0.0	\$0	\$128,983	\$0	\$0
Common Policy Adjustment	\$27,325	0.0	\$0	\$27,325	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$156,308	0.0	\$0	\$156,308	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$156,308	0.0	\$0	\$156,308	\$0	\$0
<b>Discretionary Fund</b>	VCAACV100 (V10)					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY13 Expenditures	\$4,740	0.0	\$0	\$4,740	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$260	0.0	\$0	\$260	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY14 Expenditures	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$5,000	0.0	\$0	\$5,000	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$5,000	0.0	\$0	\$5,000	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$9,601,979	99.0	\$0	\$9,601,979	\$0	\$0
S.B. 13-104 - Supplemental Approp. To CDOS	\$228,766	0.0	\$0	\$228,766	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$9,830,745	99.0	\$0	\$9,830,745	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$9,830,745	99.0	\$0	\$9,830,745	\$0	\$0
FY13 Expenditures	\$9,206,763	79.6	\$0	\$9,206,763	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$623,982	19.4	\$0	\$623,982	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$5,754,413	20.0	\$0	\$5,754,413	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,754,413	20.0	\$0	\$5,754,413	\$0	\$0
FY14 Allocated Pots	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$5,554,413	20.0	\$0	\$5,554,413	\$0	\$0
FY14 Expenditures	\$3,806,136	17.8	\$0	\$3,806,136	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,748,277	2.2	\$0	\$1,748,277	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$5,760,341	19.0	\$0	\$5,760,341	\$0	\$0
FY15 Allocated Pots (Projected)	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$5,760,341	19.0	\$0	\$5,760,341	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$4,323,510	19.0	\$0	\$4,323,510	\$0	\$0
<b>FY15 Operating allocation</b>	\$1,436,831	0.0	\$0	\$1,436,831	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$5,760,341	19.0	\$0	\$5,760,341	\$0	\$0
Annual Adjustment	(\$21,815)	0.0	\$0	(\$21,815)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$5,738,526</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,738,526</b>	<b>\$0</b>	<b>\$0</b>
Common Policy Adjustment	\$65,730	0.0	\$0	\$65,730	\$0	\$0
Common Policy Adjustment (FY15 error correction)	\$2,543	0.0	\$0	\$2,543	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$5,806,799</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,806,799</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$4,397,713</b>	<b>19.0</b>	<b>\$0</b>	<b>\$4,397,713</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$1,409,086</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,409,086</b>	<b>\$0</b>	<b>\$0</b>

<b>Administration</b>						
<b>FY 2014-15 Total Appropriation</b>	<b>\$5,760,341</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,760,341</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$5,738,526</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,738,526</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$5,806,799</b>	<b>19.0</b>	<b>\$0</b>	<b>\$5,806,799</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>0.81%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.81%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>	<b>VCAADS010 (S01)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$3,785,627	34.0	\$0	\$3,785,627	\$0	\$0
H.B. 12-1209 - Uniform Election Legal Material Act	\$198,912	0.0	\$0	\$198,912	\$0	\$0
H.B. 12-1236 - Modify Regulation Charitable Solicitation	\$41,440	0.0	\$0	\$41,440	\$0	\$0
H.B. 12-1274 - Regulation Notaries Public DOS Cash Fur	\$22,400	0.0	\$0	\$22,400	\$0	\$0
S.B. 12-123 - Enhance SOS On-line Filing System	\$525,788	0.0	\$0	\$525,788	\$0	\$0
S.B. 13-104 - Supplemental Approp. To CDOS	\$69,090	0.0	\$0	\$69,090	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,643,257</b>	<b>34.0</b>	<b>\$0</b>	<b>\$4,643,257</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,643,257</b>	<b>34.0</b>	<b>\$0</b>	<b>\$4,643,257</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$4,259,246	32.1	\$0	\$4,259,246	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$384,011</b>	<b>1.9</b>	<b>\$0</b>	<b>\$384,011</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$5,683,326	35.0	\$0	\$5,683,326	\$0	\$0
H.B. 13-1101 - Progressive Raffles	\$25,160	0.0	\$0	\$25,160	\$0	\$0
H.B. 13-1135 - Voter Preregistration at Age 16	\$26,640	0.0	\$0	\$26,640	\$0	\$0
H.B. 13-1138 - Authorize Benefit Corporations	\$91,760	0.0	\$0	\$91,760	\$0	\$0
H.B. 13-1167 - SOS Collect Business Information	\$74,592	0.0	\$0	\$74,592	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$1,055,252	1.0	\$0	\$1,055,252	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	(\$388,856)	0.0	\$0	(\$388,856)	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$6,567,874</b>	<b>36.0</b>	<b>\$0</b>	<b>\$6,567,874</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$6,567,874</b>	<b>36.0</b>	<b>\$0</b>	<b>\$6,567,874</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$5,590,874	36.0	\$0	\$5,590,874	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$977,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$977,000</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$5,616,601	36.0	\$0	\$5,616,601	\$0	\$0
S.B. 14-161 - Update UEC of 1992	\$72,720	0.0	\$0	\$72,720	\$0	\$0
H.B. 14-1369 - DME Supplier License	\$90,640	0.0	\$0	\$90,640	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$5,779,961</b>	<b>36.0</b>	<b>\$0</b>	<b>\$5,779,961</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$5,779,961</b>	<b>36.0</b>	<b>\$0</b>	<b>\$5,779,961</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$5,779,961	36.0	\$0	\$5,779,961	\$0	\$0
S.B. 14-161 - Update UEC of 1992	(\$72,720)	0.0	\$0	(\$72,720)	\$0	\$0
H.B. 14-1369 - DME Supplier License	(\$90,640)	0.0	\$0	(\$90,640)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$5,616,601</b>	<b>36.0</b>	<b>\$0</b>	<b>\$5,616,601</b>	<b>\$0</b>	<b>\$0</b>
R-2 BIC Personal Services	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$4,616,601</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,616,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$4,616,601</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,616,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Operating Expenses</b>	<b>VCAAES110 (S11)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$480,162	0.0	\$0	\$480,162	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$480,162	0.0	\$0	\$480,162	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$480,162	0.0	\$0	\$480,162	\$0	\$0
FY13 Expenditures	\$468,747	0.0	\$0	\$468,747	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$11,415	0.0	\$0	\$11,415	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$605,162	0.0	\$0	\$605,162	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$5,653	0.0	\$0	\$5,653	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$610,815	0.0	\$0	\$610,815	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$610,815	0.0	\$0	\$610,815	\$0	\$0
FY14 Expenditures	\$461,150	0.0	\$0	\$461,150	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$149,665	0.0	\$0	\$149,665	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$806,112	0.0	\$0	\$806,112	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$806,112	0.0	\$0	\$806,112	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$806,112	0.0	\$0	\$806,112	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$806,112	0.0	\$0	\$806,112	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$806,112	0.0	\$0	\$806,112	\$0	\$0
R-2 BIC Operating Expenses	(\$325,000)	0.0	\$0	(\$325,000)	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$481,112	0.0	\$0	\$481,112	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$481,112	0.0	\$0	\$481,112	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Hardware/Software Maintenance</b>	<b>VCAAFS120 (S12)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$1,456,870	0.0	\$0	\$1,456,870	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$1,456,870	0.0	\$0	\$1,456,870	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$1,456,870	0.0	\$0	\$1,456,870	\$0	\$0
FY13 Expenditures	\$1,433,895	0.0	\$0	\$1,433,895	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$22,975	0.0	\$0	\$22,975	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$1,569,370	0.0	\$0	\$1,569,370	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$1,569,370	0.0	\$0	\$1,569,370	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$1,569,370	0.0	\$0	\$1,569,370	\$0	\$0
FY14 Expenditures	\$1,428,877	0.0	\$0	\$1,428,877	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$140,493	0.0	\$0	\$140,493	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$1,738,242	0.0	\$0	\$1,738,242	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$1,738,242	0.0	\$0	\$1,738,242	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$1,738,242	0.0	\$0	\$1,738,242	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$1,738,242	0.0	\$0	\$1,738,242	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$1,738,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,738,242</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$1,738,242</b>	<b>0.0</b>	<b>\$0</b>	<b>\$1,738,242</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$1,738,242	0.0	\$0	\$1,738,242	\$0	\$0
<b>Asset Management</b>						
<b>FY 2012-13 Actual</b>	<b>VCAAGS130 (S13)</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$445,418	0.0	\$0	\$445,418	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$445,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,418</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$445,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,418</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$372,460	0.0	\$0	\$372,460	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$72,958</b>	<b>0.0</b>	<b>\$0</b>	<b>\$72,958</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$605,683	0.0	\$0	\$605,683	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	\$337,500	0.0	\$0	\$337,500	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$943,183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$943,183</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$943,183</b>	<b>0.0</b>	<b>\$0</b>	<b>\$943,183</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$809,250	0.0	\$0	\$809,250	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$133,933</b>	<b>0.0</b>	<b>\$0</b>	<b>\$133,933</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$445,418	0.0	\$0	\$445,418	\$0	\$0
S.B. 14-161 - Update UEC of 1992	\$60,000	0.0	\$0	\$60,000	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$505,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$505,418</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$505,418	0.0	\$0	\$505,418	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$505,418	0.0	\$0	\$505,418	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
S.B. 14-161 - Update UEC of 1992	(\$60,000)	0.0	\$0	(\$60,000)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$445,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,418</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$445,418</b>	<b>0.0</b>	<b>\$0</b>	<b>\$445,418</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY16 Operating allocation	\$445,418	0.0	\$0	\$445,418	\$0	\$0
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$6,168,077	34.0	\$0	\$6,168,077	\$0	\$0
FY 2012-13 Long Bill, H.B. 12-1335 -- Statewide Disaster	\$776,497	0.0	\$0	\$776,497	\$0	\$0
H.B. 12-1209 - Uniform Election Legal Material Act	\$198,912	0.0	\$0	\$198,912	\$0	\$0
H.B. 12-1236 - Modify Regulation Charitable Solicitation	\$41,440	0.0	\$0	\$41,440	\$0	\$0
H.B. 12-1274 - Regulation Notaries Public DOS Cash Fu	\$22,400	0.0	\$0	\$22,400	\$0	\$0
S.B. 12-123 - Enhance SOS On-line Filing System	\$525,788	0.0	\$0	\$525,788	\$0	\$0
S.B. 13-104 - Supplemental Approp. To CDOS	\$69,090	0.0	\$0	\$69,090	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$7,802,204</b>	<b>34.0</b>	<b>\$0</b>	<b>\$7,802,204</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$7,802,204</b>	<b>34.0</b>	<b>\$0</b>	<b>\$7,802,204</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$6,534,348	32.1	\$0	\$6,534,348	\$0	\$0
FY13 Expenditures - Statewide Disaster	\$776,497	0.0	\$0	\$776,497	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$491,359</b>	<b>1.9</b>	<b>\$0</b>	<b>\$491,359</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$8,463,541	35.0	\$0	\$8,463,541	\$0	\$0
H.B. 13-1101 - Progressive Raffles	\$25,160	0.0	\$0	\$25,160	\$0	\$0
H.B. 13-1135 - Voter Preregistration at Age 16	\$26,640	0.0	\$0	\$26,640	\$0	\$0
H.B. 13-1138 - Authorize Benefit Corporations	\$91,760	0.0	\$0	\$91,760	\$0	\$0
H.B. 13-1167 - SOS Collect Business Information	\$74,592	0.0	\$0	\$74,592	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$1,060,905	1.0	\$0	\$1,060,905	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	(\$51,356)	0.0	\$0	(\$51,356)	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$9,691,242	36.0	\$0	\$9,691,242	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
Roll-forward expense to FY 2012-13	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$9,691,242	36.0	\$0	\$9,691,242	\$0	\$0
FY14 Expenditures	\$8,290,152	36.0	\$0	\$8,290,152	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$1,401,090	0.0	\$0	\$1,401,090	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$8,606,373	36.0	\$0	\$8,606,373	\$0	\$0
S.B. 14-161 - Update UEC of 1992	\$132,720	0.0	\$0	\$132,720	\$0	\$0
H.B. 14-1369 - DME Supplier License	\$90,640	0.0	\$0	\$90,640	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$8,829,733	36.0	\$0	\$8,829,733	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$5,779,961	36.0	\$0	\$5,779,961	\$0	\$0
<b>FY15 Operating allocation</b>	\$3,049,772	0.0	\$0	\$3,049,772	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$8,829,733	36.0	\$0	\$8,829,733	\$0	\$0
S.B. 14-161 - Update UEC of 1992	(\$132,720)	0.0	\$0	(\$132,720)	\$0	\$0
H.B. 14-1369 - DME Supplier License	(\$90,640)	0.0	\$0	(\$90,640)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$8,606,373</b>	<b>36.0</b>	<b>\$0</b>	<b>\$8,606,373</b>	<b>\$0</b>	<b>\$0</b>
R-2 BIC Personal Services	(\$1,000,000)	0.0	\$0	(\$1,000,000)	\$0	\$0
R-2 BIC Operating Expenses	(\$325,000)	0.0	\$0	(\$325,000)	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$7,281,373</b>	<b>36.0</b>	<b>\$0</b>	<b>\$7,281,373</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$4,616,601</b>	<b>36.0</b>	<b>\$0</b>	<b>\$4,616,601</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$2,664,772</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,664,772</b>	<b>\$0</b>	<b>\$0</b>

Information Technology Services	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Total Appropriation</b>	<b>\$8,829,733</b>	<b>36.0</b>	<b>\$0</b>	<b>\$8,829,733</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Base Request</b>	<b>\$8,606,373</b>	<b>36.0</b>	<b>\$0</b>	<b>\$8,606,373</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$7,281,373</b>	<b>36.0</b>	<b>\$0</b>	<b>\$7,281,373</b>	<b>\$0</b>	<b>\$0</b>
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>-17.54%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-17.54%</b>	<b>0.00%</b>	<b>0.00%</b>

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>	<b>VCCSAE010 (E01)</b>				
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$1,962,427	32.0	\$1,962,427	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$142,317	3.0	\$142,317	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,104,744	35.0	\$2,104,744	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,104,744	35.0	\$2,104,744	\$0	\$0
FY14 Expenditures	\$2,056,543	27.1	\$2,056,543	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$48,201	7.9	\$48,201	\$0	\$0
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$2,118,433	34.2	\$2,118,433	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$2,118,433</b>	<b>\$0</b>	<b>\$0</b>
FY15 Personal Services allocation	\$2,118,433	34.2	\$2,118,433	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>					
Final FY 2014-15 Appropriation	\$2,118,433	34.2	\$2,118,433	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$2,118,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$2,118,433</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$2,118,433	34.2	\$2,118,433	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0
<b>Operating Expenses</b>	<b>VCCSGE110 (E11)</b>				
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$149,299	0.0	\$149,299	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$113,959	0.0	\$113,959	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	\$50,000	0.0	\$50,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$313,258</b>	<b>0.0</b>	<b>\$313,258</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$313,258</b>	<b>0.0</b>	<b>\$313,258</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$218,561	0.0	\$218,561	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$94,697</b>	<b>0.0</b>	<b>\$94,697</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$200,389	0.0	\$200,389	\$0	\$0
S.B. 14-153 - Legislative Members Compensation B&C	(\$2,816)	0.0	(\$2,816)	\$0	\$0
S.B. 14-161 - Update UEC of 1992	\$17,434	0.0	\$17,434	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$215,007</b>	<b>0.0</b>	<b>\$215,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$215,007</b>	<b>0.0</b>	<b>\$215,007</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Request</b>					
Final FY 2014-15 Appropriation	\$215,007	0.0	\$215,007	\$0	\$0
S.B. 14-161 - Update UEC of 1992	(\$17,434)	0.0	(\$17,434)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$197,573</b>	<b>0.0</b>	<b>\$197,573</b>	<b>\$0</b>	<b>\$0</b>
R-3 Increase to Elections Operating Expenses	\$70,265	0.0	\$70,265	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$267,838</b>	<b>0.0</b>	<b>\$267,838</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$267,838</b>	<b>0.0</b>	<b>\$267,838</b>	<b>\$0</b>	<b>\$0</b>
<b>Help America Vote Act Program</b>					
<b>FY 2012-13 Actual</b>	<b>Multiple Appropriation Codes</b>				
FY 2012-13 Long Bill, H.B. 12-1335	\$349,222	0.0	\$349,222	\$0	\$0
Additional Continuously Appropriated Funds	\$4,252,580	0.0	\$4,252,580	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$4,601,802</b>	<b>0.0</b>	<b>\$4,601,802</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$4,601,802</b>	<b>0.0</b>	<b>\$4,601,802</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$1,094,965	0.0	\$1,094,965	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$3,506,837</b>	<b>0.0</b>	<b>\$3,506,837</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$349,222	0.0	\$349,222	\$0	\$0
Additional Continuously Appropriated Funds	\$3,069,349	0.0	\$3,069,349	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$3,418,571	0.0	\$3,418,571	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$3,418,571	0.0	\$3,418,571	\$0	\$0
FY14 Expenditures	\$754,349	0.0	\$754,349	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$2,664,222	0.0	\$2,664,222	\$0	\$0
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$349,222	0.0	\$349,222	\$0	\$0
Additional Continuously Appropriated Funds	\$2,118,186	0.0	\$2,118,186	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$2,467,408	0.0	\$2,467,408	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
FY15 Operating allocation	\$2,467,408	0.0	\$2,467,408	\$0	\$0
<b>FY 2015-16 Request (Informational Item for Long Bill)</b>					
Final FY 2014-15 Appropriation	\$349,222	0.0	\$349,222	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$349,222	0.0	\$349,222	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$349,222	0.0	\$349,222	\$0	\$0
FY16 Personal Services allocation	\$0	0.0	\$0	\$0	\$0
FY16 Operating allocation	\$349,222	0.0	\$349,222	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Local Election Reimbursement</b>	<b>VCBMLV410 (V41)</b>				
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$1,725,699	0.0	\$1,725,699	\$0	\$0
H.B. 12-1143 - Adj. County Reimb. Rate for Elections	\$233,128	0.0	\$233,128	\$0	\$0
S.B. 13-230 - Long Bill Add-On	\$267,880	0.0	\$267,880	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$2,226,707</b>	<b>0.0</b>	<b>\$2,226,707</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$2,226,707</b>	<b>0.0</b>	<b>\$2,226,707</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$2,226,707	0.0	\$2,226,707	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$2,004,036	0.0	\$2,004,036	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	\$500,000	0.0	\$500,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$2,504,036</b>	<b>0.0</b>	<b>\$2,504,036</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$2,504,036</b>	<b>0.0</b>	<b>\$2,504,036</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$2,455,163	0.0	\$2,455,163	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$48,873</b>	<b>0.0</b>	<b>\$48,873</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$2,004,036	0.0	\$2,004,036	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$2,004,036</b>	<b>0.0</b>	<b>\$2,004,036</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$2,004,036</b>	<b>0.0</b>	<b>\$2,004,036</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>					
Final FY 2014-15 Appropriation	\$2,004,036	0.0	\$2,004,036	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,004,036</b>	<b>0.0</b>	<b>\$2,004,036</b>	<b>\$0</b>	<b>\$0</b>
R-1 Increase to Local Election Reimbursement	\$495,964	0.0	\$495,964	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Initiative and Referendum</b>	<b>VCBMTV400 (V40)</b>				
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$250,000	0.0	\$250,000	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$208,156	0.0	\$208,156	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$41,844</b>	<b>0.0</b>	<b>\$41,844</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$150,000	0.0	\$150,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$149,114	0.0	\$149,114	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$886</b>	<b>0.0</b>	<b>\$886</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$250,000	0.0	\$250,000	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$250,000	0.0	\$250,000	\$0	\$0
<b>FY 2015-16 Request</b>					
Final FY 2014-15 Appropriation	\$250,000	0.0	\$250,000	\$0	\$0
Yearly Adjustment	(\$100,000)	0.0	(\$100,000)	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0
<b>FY16 Operating allocation</b>	\$150,000	0.0	\$150,000	\$0	\$0



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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Totals (exclude all impacts of HAVA except for informational items in Long Bill)</b>					
<b>FY 2012-13 Actual</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$2,324,921	0.0	\$2,324,921	\$0	\$0
H.B. 12-1143 - Adj. County Reimb. Rate for Elections	\$233,128	0.0	\$233,128	\$0	\$0
S.B. 13-230 - Long Bill Add-On	\$267,880	0.0	\$267,880	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$2,825,929	0.0	\$2,825,929	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$2,825,929	0.0	\$2,825,929	\$0	\$0
FY13 Expenditures	\$2,434,862	0.0	\$2,434,862	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$391,067	0.0	\$391,067	\$0	\$0
<b>FY 2013-14 Actual</b>					
FY 2013-14 Long Bill, S.B. 13-230	\$4,614,984	32.0	\$4,614,984	\$0	\$0
H.B. 13-1303 - Create the Voter Access & Modernized E	\$256,276	3.0	\$256,276	\$0	\$0
H.B. 14-1247 - Supplemental Approp. To CDOS	\$550,000	0.0	\$550,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$5,421,260	35.0	\$5,421,260	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$5,421,260	35.0	\$5,421,260	\$0	\$0
FY14 Expenditures	\$5,633,729	27.1	\$5,633,729	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	(\$212,469)	7.9	(\$212,469)	\$0	\$0
<b>FY 2014-15 Appropriation</b>					
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$4,922,080	34.2	\$4,922,080	\$0	\$0
S.B. 14-153 - Legislative Members Compensation B&C	(\$2,816)	0.0	(\$2,816)	\$0	\$0
S.B. 14-161 - Update UEC of 1992	\$17,434	0.0	\$17,434	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$4,936,698	34.2	\$4,936,698	\$0	\$0
<b>FY15 Personal Services allocation</b>	\$2,118,433	34.2	\$2,118,433	\$0	\$0
<b>FY15 Operating allocation</b>	\$2,818,265	0.0	\$2,818,265	\$0	\$0

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Long Bill Line Item	Total Funds	FTE	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>					
Final FY 2014-15 Appropriation	\$4,936,698	34.2	\$4,936,698	\$0	\$0
S.B. 14-161 - Update UEC of 1992 Yearly Adjustment	(\$17,434) (\$100,000)	0.0 0.0	(\$17,434) (\$100,000)	\$0 \$0	\$0 \$0
<b>FY 2015-16 Base Request</b>	<b>\$4,819,264</b>	<b>34.2</b>	<b>\$4,819,264</b>	<b>\$0</b>	<b>\$0</b>
R-1 Increase to Local Election Reimbursement	\$495,964	0.0	\$495,964	\$0	\$0
R-3 Increase to Elections Operating Expenses	\$70,265	0.0	\$70,265	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$5,385,493</b>	<b>34.2</b>	<b>\$5,385,493</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$2,118,433</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Operating allocation</b>	<b>\$3,267,060</b>	<b>0.0</b>	<b>\$3,267,060</b>	<b>\$0</b>	<b>\$0</b>

<b>Elections</b>					
<b>FY 2014-15 Total Appropriation</b>					
<b>FY 2015-16 Base Request</b>	\$4,936,698	34.2	\$4,936,698	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$4,819,264 \$5,385,493	34.2 34.2	\$4,819,264 \$5,385,493	\$0 \$0	\$0 \$0
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>9.09%</b>	<b>0.00%</b>	<b>9.09%</b>	<b>0.00%</b>	<b>0.00%</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Personal Services</b>	<b>VCAAHB010 (B01)</b>					
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$2,376,946	48.0	\$0	\$2,376,946	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,376,946	48.0	\$0	\$2,376,946	\$0	\$0
FY14 Allocated Pots	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,576,946	48.0	\$0	\$2,576,946	\$0	\$0
FY14 Expenditures	\$2,538,869	38.5	\$0	\$2,538,869	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$38,077	9.5	\$0	\$38,077	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$2,441,968	48.0	\$0	\$2,441,968	\$0	\$0
H.B. 14-1369 - DME Supplier License	\$5,135	0.1	\$0	\$5,135	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$2,447,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,447,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$2,447,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,447,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$2,447,103	48.1	\$0	\$2,447,103	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,447,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,447,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2015-16 Total Request</b>	<b>\$2,447,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,447,103</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$2,447,103	48.1	\$0	\$2,447,103	\$0	\$0
FY16 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>Operating Expenses</b>						
<b>FY 2012-13 Actual</b>	<b>VCAAIB110 (B11)</b>					
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$163,000	0.0	\$0	\$163,000	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>
FY14 Expenditures	\$88,936	0.0	\$0	\$88,936	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	<b>\$74,064</b>	<b>0.0</b>	<b>\$0</b>	<b>\$74,064</b>	<b>\$0</b>	<b>\$0</b>



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Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$163,000	0.0	\$0	\$163,000	\$0	\$0
<b>Final FY 2014-15 Appropriation</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY15 Operating allocation</b>	\$163,000	0.0	\$0	\$163,000	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$163,000	0.0	\$0	\$163,000	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Final FY 2015-16 Total Request</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FY16 Personal Services allocation</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY16 Operating allocation</b>	\$163,000	0.0	\$0	\$163,000	\$0	\$0

**DEPARTMENT OF STATE FY 2015-16  
Business and Licensing Division**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Business Intelligence Center (BIC)</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY14 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Personal Services allocation	\$0	0.0	\$0	\$0	\$0	\$0
FY15 Operating allocation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2015-16 Base Request</b>	\$0	0.0	\$0	\$0	\$0	\$0
R-2 BIC Personal Services	\$625,000	0.0	\$0	\$625,000	\$0	\$0
R-2 BIC Operating Expenses	\$150,000	0.0	\$0	\$150,000	\$0	\$0
<b>FY 2015-16 Total Request</b>	\$775,000	0.0	\$0	\$775,000	\$0	\$0
FY16 Personal Services allocation	\$625,000	0.0	\$0	\$625,000	\$0	\$0
FY16 Operating allocation	\$150,000	0.0	\$0	\$150,000	\$0	\$0

**DEPARTMENT OF STATE FY 2015-16  
Business and Licensing Division**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>Division Total</b>						
<b>FY 2012-13 Actual</b>						
FY 2012-13 Long Bill, H.B. 12-1335	\$0	0.0	\$0	\$0	\$0	\$0
<b>Final FY 2012-13 Appropriation</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Allocated Pots	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY13 Total Available Spending Authority</b>	\$0	0.0	\$0	\$0	\$0	\$0
FY13 Expenditures	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2012-13 Reversion \ (Overexpenditure)</b>	\$0	0.0	\$0	\$0	\$0	\$0
<b>FY 2013-14 Actual</b>						
FY 2013-14 Long Bill, S.B. 13-230	\$2,539,946	48.0	\$0	\$2,539,946	\$0	\$0
<b>Final FY 2013-14 Appropriation</b>	\$2,539,946	48.0	\$0	\$2,539,946	\$0	\$0
FY14 Allocated Pots	\$200,000	0.0	\$0	\$200,000	\$0	\$0
<b>FY14 Total Available Spending Authority</b>	\$2,739,946	48.0	\$0	\$2,739,946	\$0	\$0
FY14 Expenditures	\$2,627,805	38.5	\$0	\$2,627,805	\$0	\$0
<b>FY 2013-14 Reversion \ (Overexpenditure)</b>	\$112,141	9.5	\$0	\$112,141	\$0	\$0
<b>FY 2014-15 Appropriation</b>						
FY 2014-15 Long Bill Appropriation H.B. 14-1336	\$2,604,968	48.0	\$0	\$2,604,968	\$0	\$0
H.B. 14-1369 - DME Supplier License	\$5,135	0.1	\$0	\$5,135	\$0	\$0
<b>FY 2014-15 Total Appropriation</b>	<b>\$2,610,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,610,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Personal Services allocation</b>	<b>\$2,447,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,447,103</b>	<b>\$0</b>	<b>\$0</b>
<b>FY15 Operating allocation</b>	<b>\$163,000</b>	<b>0.0</b>	<b>\$0</b>	<b>\$163,000</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF STATE FY 2015-16  
Business and Licensing Division**

**Schedule 3**

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
<b>FY 2015-16 Request</b>						
Final FY 2014-15 Appropriation	\$2,610,103	48.1	\$0	\$2,610,103	\$0	\$0
<b>FY 2015-16 Base Request</b>	<b>\$2,610,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$2,610,103</b>	<b>\$0</b>	<b>\$0</b>
R-2 BIC Personal Services	\$625,000	0.0	\$0	\$625,000	\$0	\$0
R-2 BIC Operating Expenses	\$150,000	0.0	\$0	\$150,000	\$0	\$0
<b>FY 2015-16 Total Request</b>	<b>\$3,385,103</b>	<b>48.1</b>	<b>\$0</b>	<b>\$3,385,103</b>	<b>\$0</b>	<b>\$0</b>
FY16 Personal Services allocation	\$3,072,103	48.1	\$0	\$3,072,103	\$0	\$0
FY16 Operating allocation	\$313,000	0.0	\$0	\$313,000	\$0	\$0
<b>Business and Licensing Division</b>						
FY 2014-15 Total Appropriation	\$2,610,103	48.1	\$0	\$2,610,103	\$0	\$0
FY 2015-16 Base Request	\$2,610,103	48.1	\$0	\$2,610,103	\$0	\$0
FY 2015-16 Total Request	\$3,385,103	48.1	\$0	\$3,385,103	\$0	\$0
<b>Percentage Change FY 2014-15 to FY 2015-16</b>	<b>29.69%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>29.69%</b>	<b>0.00%</b>	<b>0.00%</b>

Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 5: Line Item to Statute

(1) Administration

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101 et seq C.R.S. (2014)
Health, Life and Dental Insurance	State's contribution to health, life, and dental benefits for employees within the department	24-50-601 C.R.S. (2014)
Short Term Disability	State contribution for employee short term illness	24-50-603 C.R.S. (2014)
SB 04-257 Amortization Equalization Disbursement	Supplemental Payment to PERA	23-21-508 C.R.S. (2014)
SB 06-235 Supplemental Amortization Equalization Disbursement	Supplemental Payment to PERA	24-51-411 C.R.S. (2014)
Salary Survey	Funds the market adjustment to groups' salaries	24-50-104 C.R.S. (2014)
Merit Pay	Merit pay for employees based on performance and evaluations	24-50-104 C.R.S. (2014)
Workers' Compensation	Payment of insurance to cover employee projected and current losses	24-10-116 C.R.S. (2014)
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-21-101 C.R.S. (2014)
Legal Services for 7,118 hours	Purchase of Legal Services from the Department of Law	24-31-101; 24-31-108(1) C.R.S. (2014)
Administrative Law Judge Services	Payment for Administrative Law Judge Services	24-30-1002 C.R.S. (2014)
Purchase of Services from Computer Center	Payments for automated data processing services from GGCC	24-37.5-604 C.R.S. (2014)
Colorado State Network	Payments for DPA's Multiuse Network allocation	24-37.5-506 C.R.S. (2014)
Payment to Risk Management and Property Funds	Insurance coverage for property and liability	24-30-1510 C.R.S. (2014)
Vehicle Lease Payments	Payment for lease or replacement of state-owned and operated vehicles	24-30-1104 (2)(k) C.R.S. (2014)
Leased Space	Use and acquisition of space pursuant to a rental agreement	24-30-1303 C.R.S. (2014)
COFRS Modernization	Payments to OIT for the modernization of the Colorado Financial Reporting System (COFRS)	24-30-1104 (1) C.R.S. (2014)
Information Technology Security	Payments to OIT for IT security	24-30-1104 (1) C.R.S. (2014)
Indirect Cost Assessment	Recoveries for state departments supporting the roles of the Department of State	24-75-1401 C.R.S. (2014)
Discretionary Fund	Amounts allowed for elected officials according to statute	24-9-105 C.R.S. (2014)

Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 5: Line Item to Statute

(2) Information Technology Services

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101 et seq C.R.S. (2014)
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-21-101 C.R.S. (2014)
Hardware/Software Maintenance	Payments for hardware and software maintenance	24-21-101 C.R.S. (2014)
Asset Management	Payments for computer and systems replacement	24-21-101 C.R.S. (2014)

(3) Elections Division

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101 et seq C.R.S. (2014)
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-21-101 C.R.S. (2014)
Help America Vote Act Program	Funding for a statewide voter registration system and implementation of other requirements of the federal act	1-1.5-106 C.R.S. (2014)
Local Election Reimbursement	Reimbursements to counties for a state ballot issue or state ballot question in an election (even or odd) year	1-5-505.5 C.R.S. (2014)
Initiative and Referendum	Funding to review petitions and determine sufficiency of signatures for placement on the ballot	1-40-101 C.R.S. (2014)

(4) Business and Licensing Division

Line Item Name	Line Item Description	Statutory Citation
Personal Services	Payment of ongoing salaries for management and other services of the department	24-50-101 et seq C.R.S. (2014)
Operating Expenses	Consumable supplies and materials used for general day-to-day operations	24-21-101 C.R.S. (2014)



Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 6: Special Bills Summary

Bill Number	Short Bill Title	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
<b>FY 2014-15</b>									
SB 14-153	Legislative Members Compensation Boards & Comms	(2) Elections Division Operating Expenses Total	0.0 0.0 0.0	(\$2,816) (\$2,816) (\$2,816)	\$0 \$0 \$0	\$0 \$0 \$0	(\$2,816) (\$2,816) (\$2,816)	\$0 \$0 \$0	\$0 \$0 \$0
SB 14-161	Update Uniform Election Code of 1992	Total SB 14-153 (2) Information Technology Services Personal Services (Contract Programming) IT Asset Management Total (3) Elections Operating Expenses Total Total HB 13-1138	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	\$72,720 \$60,000 \$132,720 \$17,434 \$17,434 \$150,154	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$72,720 \$60,000 \$132,720 \$17,434 \$17,434 \$150,154	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
HB 14-1369	Durable Medical Equipment Supplier License	(2) Information Technology Services Personal Services (Contract Programming) Total (4) Business and Licensing Division Personal Services Total Total HB 13-1167	0.0 0.0 0.0 0.1 0.1 0.1 0.1	\$90,640 \$90,640 \$5,135 \$5,135 \$95,775 \$243,113	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$90,640 \$90,640 \$5,135 \$5,135 \$95,775 \$243,113	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
<b>FY 2014-15 Department Total</b>									
				<b>\$243,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,113</b>	<b>\$0</b>	<b>\$0</b>

Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 6: Special Bills Summary

FY 2013-14													
HB 13-1101	Progressive Raffles	(2) Information Technology Services Personal Services (Contract Programming)	0.0	\$25,160	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$25,160	\$0	\$0	\$0	\$25,160	\$0	\$0	\$0	\$0	\$0
HB 13-1135	Voter Preregistration at Age 16	(2) Information Technology Services Personal Services (Contract Programming)	0.0	\$26,640	\$0	\$0	\$0	\$26,640	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$26,640	\$0	\$0	\$0	\$26,640	\$0	\$0	\$0	\$0	\$0
HB 13-1138	Authorize Benefit Corporations	(2) Information Technology Services Personal Services (Contract Programming)	0.0	\$91,760	\$0	\$0	\$0	\$91,760	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$91,760	\$0	\$0	\$0	\$91,760	\$0	\$0	\$0	\$0	\$0
HB 13-1167	Secretary of State Collection of Business Information	(2) Information Technology Services Personal Services (Contract Programming)	0.0	\$74,592	\$0	\$0	\$0	\$74,592	\$0	\$0	\$0	\$0	\$0
		Total	0.0	\$74,592	\$0	\$0	\$0	\$74,592	\$0	\$0	\$0	\$0	\$0
HB 13-1303	Create the Voter Access & Modernized Elections Act	(2) Information Technology Services Personal Services Operating Expenses Total	1.0	\$1,055,252	\$0	\$0	\$0	\$1,055,252	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$5,653	\$0	\$0	\$0	\$5,653	\$0	\$0	\$0	\$0	\$0
		Total	1.0	\$1,060,905	\$0	\$0	\$0	\$1,060,905	\$0	\$0	\$0	\$0	\$0
		(3) Elections Division Personal Services Operating Expenses Total	3.0	\$142,317	\$0	\$0	\$0	\$142,317	\$0	\$0	\$0	\$0	\$0
		Operating Expenses	0.0	\$113,959	\$0	\$0	\$0	\$113,959	\$0	\$0	\$0	\$0	\$0
		Total	3.0	\$256,276	\$0	\$0	\$0	\$256,276	\$0	\$0	\$0	\$0	\$0
		Total HB 13-1303	4.0	\$1,317,181	\$0	\$0	\$0	\$1,317,181	\$0	\$0	\$0	\$0	\$0
		<b>FY 2013-14 Department Total</b>	<b>4.0</b>	<b>\$1,535,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,535,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 6: Special Bills Summary

FY 2012-13						
SB 12-123	Business Efficiency Suite	(3A) Information Technology Services Personal Services (Contract Programming)	0.0	\$525,788	\$0	\$525,788
		<b>Total SB 12-123</b>	<b>0.0</b>	<b>\$525,788</b>	<b>\$0</b>	<b>\$525,788</b>
HB 12-1209	Uniform Electronic Legal Material Act	(3A) Information Technology Services Personal Services (Contract Programming)	0.0	\$198,912	\$0	\$198,912
		<b>Total HB 12-1209</b>	<b>0.0</b>	<b>\$198,912</b>	<b>\$0</b>	<b>\$198,912</b>
HB 12-1143	Adjust Local Election Reimbursement to Counties	(2) Special Purpose Local Election Reimbursement	0.0	\$233,128	\$0	\$233,128
		<b>Total HB 12-1143</b>	<b>0.0</b>	<b>\$233,128</b>	<b>\$0</b>	<b>\$233,128</b>
HB 12-1236	Regulation of Charitable Solicitations	(3A) Information Technology Services Personal Services (Contract Programming)	0.0	\$41,440	\$0	\$41,440
		<b>Total HB 12-1236</b>	<b>0.0</b>	<b>\$41,440</b>	<b>\$0</b>	<b>\$41,440</b>
HB 12-1274	Regulation of Notaries Public	(3A) Information Technology Services Personal Services (Contract Programming)	0.0	\$22,400	\$0	\$22,400
		<b>Total HB 12-1274</b>	<b>0.0</b>	<b>\$22,400</b>	<b>\$0</b>	<b>\$22,400</b>
<b>FY 2012-13 Department Total</b>			<b>0.0</b>	<b>\$1,021,668</b>	<b>\$0</b>	<b>\$1,021,668</b>



Colorado Department of State  
 FY 2015-16 Budget Request  
 Schedule 7: Supplemental Bills Summary

Bill Number	Line Items	FTE	Total Funds	General Fund	General Fund Exempt	Cash Funds	Cash Funds Exempt / Reappropriated Funds	Federal Funds
FY 2013-14								
HB 14-1247	<b>(3) Information Technology Services</b>							
	Personal Services	0.0	(\$388,856)	\$0	\$0	(\$388,856)	\$0	\$0
	IT Asset Management	0.0	\$337,500	\$0	\$0	\$337,500	\$0	\$0
	Total	0.0	(\$51,356)	\$0	\$0	(\$51,356)	\$0	\$0
	<b>(4) Elections Division</b>							
	Operating Expenses		\$50,000	\$0	\$0	\$50,000	\$0	\$0
	Local Election Reimbursement							
	Total		\$50,000	\$0	\$0	\$50,000	\$0	\$0
	<b>Total HB 14-1247</b>	<b>0.0</b>	<b>\$498,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$498,644</b>	<b>\$0</b>	<b>\$0</b>
FY 2012-13								
SB 13-104	<b>(1) Administration</b>							
	Operating Expenses	0.0	\$219,000	\$0	\$0	\$219,000	\$0	\$0
	Payment to Risk Management and Property Funds							
	Total	0.0	\$9,766	\$0	\$0	\$9,766	\$0	\$0
	<b>(3) Information Technology Services</b>							
	Personal Services	0.0	\$69,090	\$0	\$0	\$69,090	\$0	\$0
	Total	0.0	\$69,090	\$0	\$0	\$69,090	\$0	\$0
	<b>Total 13-104</b>	<b>0.0</b>	<b>\$297,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$297,856</b>	<b>\$0</b>	<b>\$0</b>
SB 13-230	<b>(4) Special Purpose (Elections Division)</b>							
	Local Election Reimbursement	0.0	\$267,880	\$0	\$0	\$267,880	\$0	\$0
	Total	0.0	\$267,880	\$0	\$0	\$267,880	\$0	\$0
	<b>Total 13-230</b>	<b>0.0</b>	<b>\$267,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,880</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Department of State**  
 FY 2015-16 Budget Cycle  
 Schedule 8 - Common Policy

Fiscal Year	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Reappropriated Funds
<b>Long Bill Group #1: Administration</b>					
<b>FY 2015-16</b>					
Common Policy Item: Health, Life, and Dental	\$960,283	\$0	\$960,283	\$0	\$0
Common Policy Item: Short Term Disability	\$19,131	\$0	\$19,131	\$0	\$0
Common Policy Item: Amortiation Equalization Disbursement	\$382,612	\$0	\$382,612	\$0	\$0
Common Policy Item: Supplemental Amortization Equalization Disbursement	\$369,568	\$0	\$369,568	\$0	\$0
Common Policy Item: Salary Survey	\$95,089	\$0	\$95,089	\$0	\$0
Common Policy Item: Merit Pay	\$100,385	\$0	\$100,385	\$0	\$0
Common Policy Item: Workers' Compensation	\$14,023	\$0	\$14,023	\$0	\$0
Common Policy Item: Administrative Law Judge Services	\$76,761	\$0	\$76,761	\$0	\$0
Common Policy Item: Colorado State Network	\$0	\$0	\$0	\$0	\$0
Common Policy Item: Payments to Risk Management and Property Funds	\$41,734	\$0	\$41,734	\$0	\$0
Common Policy Item: Vehicle Lease Payments	\$3,071	\$0	\$3,071	\$0	\$0
Common Policy Item: Information Technology Security	\$0	\$0	\$0	\$0	\$0
Common Policy Item: COFRS Modernization	\$15,946	\$0	\$15,946	\$0	\$0
Common Policy Item: Indirect Cost Assessment	\$156,308	\$0	\$156,308	\$0	\$0
<b>Total Request</b>	<b>\$2,234,911</b>	<b>\$0</b>	<b>\$2,234,911</b>	<b>\$0</b>	<b>\$0</b>
<b>November 1, 2014 - Request</b>	<b>\$2,234,911</b>	<b>\$0</b>	<b>\$2,234,911</b>	<b>\$0</b>	<b>\$0</b>

**Colorado Department of State**  
**FY 2015-16 Budget Cycle**  
**Schedule 8 - Common Policy**

FY 2014-15							
Common Policy Item:	Health, Life, Dental	\$924,392	\$0	\$924,392	\$0	\$0	\$0
Common Policy Item:	Short Term Disability	\$17,368	\$0	\$17,368	\$0	\$0	\$0
Common Policy Item:	Amortiation Equalization Disbursement	\$321,748	\$0	\$321,748	\$0	\$0	\$0
Common Policy Item:	Supplemental Amortization Equalization Disbursement						
Common Policy Item:	Salary Survey	\$301,638	\$0	\$301,638	\$0	\$0	\$0
Common Policy Item:	Merit Pay	\$216,883	\$0	\$216,883	\$0	\$0	\$0
Common Policy Item:	Workers' Compensation	\$84,574	\$0	\$84,574	\$0	\$0	\$0
Common Policy Item:	Administrative Law Judge Services	\$12,921	\$0	\$12,921	\$0	\$0	\$0
Common Policy Item:	Colorado State Network	\$32,094	\$0	\$32,094	\$0	\$0	\$0
Common Policy Item:	Payments to Risk Management and Property Funds	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	Vehicle Lease Payments	\$53,338	\$0	\$53,338	\$0	\$0	\$0
Common Policy Item:	Information Technology Security	\$528	\$0	\$528	\$0	\$0	\$0
Common Policy Item:	COFRS Modernization	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	Indirect Cost Assessment	\$40,140	\$0	\$40,140	\$0	\$0	\$0
		\$128,983	\$0	\$128,983	\$0	\$0	\$0
<b>Total Appropriated</b>		<b>\$2,134,607</b>	<b>\$0</b>	<b>\$2,134,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>November 1, 2013 - Request</b>		<b>\$2,134,607</b>	<b>\$0</b>	<b>\$2,134,607</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Colorado Department of State**  
**FY 2015-16 Budget Cycle**  
**Schedule 8 - Common Policy**

	<b>FY 2013-14</b>				
Common Policy Item: Health, Life, Dental		\$273,763	\$0	\$273,763	\$0
Common Policy Item: Short Term Disability		\$4,868	\$0	\$4,868	\$0
Common Policy Item: Amortization Equalization Disbursement		\$93,581	\$0	\$93,581	\$0
Common Policy Item: Supplemental Amortization Equalization Disbursement			\$0		\$0
Common Policy Item: Salary Survey		\$84,483	\$0	\$84,483	\$0
Common Policy Item: Merit Pay		\$57,376	\$0	\$57,376	\$0
Common Policy Item: Workers' Compensation		\$35,929	\$0	\$35,929	\$0
Common Policy Item: Purchase of Services from Computer Center		\$14,078	\$0	\$14,078	\$0
Common Policy Item: Administrative Law Judge Services		\$165,228	\$0	\$165,228	\$0
Common Policy Item: Colorado State Network		\$31,136	\$0	\$31,136	\$0
Common Policy Item: Payments to Risk Management and Property Funds		\$105,595	\$0	\$105,595	\$0
		\$40,676	\$0	\$40,676	\$0
		\$3,071	\$0	\$3,071	\$0
		\$2,787	\$0	\$2,787	\$0
		\$40,140	\$0	\$40,140	\$0
		\$107,012	\$0	\$107,012	\$0
<b>Total Expenditures</b>		<b>\$1,059,723</b>	<b>\$0</b>	<b>\$1,059,723</b>	<b>\$0</b>
<b>Total Appropriated</b>		<b>\$2,264,580</b>	<b>\$0</b>	<b>\$2,264,580</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>		<b>(\$1,204,857)</b>	<b>\$0</b>	<b>(\$1,204,857)</b>	<b>\$0</b>

**Colorado Department of State**  
**FY 2015-16 Budget Cycle**  
**Schedule 8 - Common Policy**

FY 2012-13							
Common Policy Item:	Health, Life, Dental	\$863,469	\$0	\$863,469	\$0	\$0	\$0
Common Policy Item:	Short Term Disability	\$13,800	\$0	\$13,800	\$0	\$0	\$0
Common Policy Item:	Amortization Equalization Disbursement	\$244,953	\$0	\$244,953	\$0	\$0	\$0
Common Policy Item:	Supplemental Amortization Equalization Disbursement	\$210,507	\$0	\$210,507	\$0	\$0	\$0
Common Policy Item:	Salary Survey	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	Merit Pay	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	Workers' Compensation	\$6,926	\$0	\$6,926	\$0	\$0	\$0
Common Policy Item:	Purchase of Services from Computer Center	\$102,789	\$0	\$102,789	\$0	\$0	\$0
Common Policy Item:	Administrative Law Judge Services	\$114,624	\$0	\$114,624	\$0	\$0	\$0
Common Policy Item:	Colorado State Network	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	Payments to Risk Management and Property Funds	\$37,672	\$0	\$37,672	\$0	\$0	\$0
Common Policy Item:	Vehicle Lease Payments	\$2,963	\$0	\$2,963	\$0	\$0	\$0
Common Policy Item:	Information Technology Security	\$0	\$0	\$0	\$0	\$0	\$0
Common Policy Item:	COFRS Modernization	\$40,140	\$0	\$40,140	\$0	\$0	\$0
Common Policy Item:	Indirect Cost Assessment	\$105,838	\$0	\$105,838	\$0	\$0	\$0
<b>Total Expenditures</b>		<b>\$1,743,681</b>	<b>\$0</b>	<b>\$1,743,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Appropriated</b>		<b>\$1,743,681</b>	<b>\$0</b>	<b>\$1,743,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>(Under)/Over Expenditures</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Schedule 9A: Cash Funds Reports  
 Department of State  
 FY 2015-16 Budget Request  
 Fund 2000 - "Department of State Cash Fund"  
 24-75-402, C.R.S. (2014)

	Actual FY 2012-13	Actual FY 2013-14	Appropriated FY 2014-15	Requested FY 2015-16
<b>Year Beginning Fund Balance (A)</b>	<b>\$ 7,009,733</b>	<b>\$ 2,222,244</b>	<b>\$ 3,633,954</b>	<b>\$ 2,202,382</b>
Changes in Cash Assets	\$ (4,476,475)	\$ 1,350,768	\$ (1,210,701)	\$ (755,359)
Changes in Non-Cash Assets	\$ -	\$ -	\$ -	\$ -
Changes in Long-Term Assets	\$ -	\$ (386,053)	\$ 2,627	\$ 2,680
Changes in Total Liabilities	\$ (311,014)	\$ 446,995	\$ (223,497)	\$ -
<b>TOTAL CHANGES TO FUND BALANCE</b>	<b>\$ (4,787,489)</b>	<b>\$ 1,411,710</b>	<b>\$ (1,431,572)</b>	<b>\$ (752,679)</b>
<b>Assets Total</b>	<b>\$ 4,392,972</b>	<b>\$ 5,357,686</b>	<b>\$ 4,149,612</b>	<b>\$ 3,396,933</b>
Cash (B)	\$ 3,875,565	\$ 5,226,333	\$ 4,015,632	\$ 3,260,273
Other Assets (Detail as necessary)	\$ -	\$ -	\$ -	\$ -
Receivables	\$ 517,407	\$ 131,353	\$ 133,980	\$ 136,660
<b>Liabilities Total</b>	<b>\$ 2,170,727</b>	<b>\$ 1,723,733</b>	<b>\$ 1,947,230</b>	<b>\$ 1,947,230</b>
Cash Liabilities (C)	\$ 1,715,365	\$ 1,544,957	\$ 1,630,161	\$ 1,630,161
Long Term Liabilities	\$ 455,362	\$ 178,775	\$ 317,069	\$ 317,069
<b>Ending Fund Balance (D)</b>	<b>\$ 2,222,244</b>	<b>\$ 3,633,954</b>	<b>\$ 2,202,382</b>	<b>\$ 1,449,703</b>
<b>Logical Test</b>	<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>	<b>TRUE</b>
<b>Net Cash Assets - (B-C)</b>	<b>\$ 2,160,200</b>	<b>\$ 3,681,376</b>	<b>\$ 2,385,471</b>	<b>\$ 1,630,112</b>
<b>Change from Prior Year Fund Balance (D-A)</b>	<b>\$ (4,787,489)</b>	<b>\$ 1,411,710</b>	<b>\$ (1,431,572)</b>	<b>\$ (752,679)</b>
<b>Cash Flow Summary</b>				
Revenue Total	\$ 14,838,261	\$ 20,869,466	\$ 19,318,224	\$ 20,764,187
Fees	\$ 14,838,261	\$ 18,694,466	\$ 18,718,741	\$ 20,664,187
HB 14-1341 Repayment	\$ -	\$ 2,175,000	\$ -	\$ -
Foster Moore (UCC Software License Proceeds)	\$ -	\$ -	\$ 599,483	\$ 100,000



Schedule 9A: Cash Funds Reports  
 Department of State  
 FY 2015-16 Budget Request  
 Fund 2000 - "Department of State Cash Fund"  
 24-75-402, C.R.S. (2014)

Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total	\$ 19,952,783	\$ 19,618,893	\$ 20,528,926	\$ 21,519,546	\$ 20,517,539	\$ 1,341,229
Cash Expenditures	\$ 19,952,783	\$ 19,618,893	\$ 20,878,148	\$ 20,517,539	\$ 1,341,229	\$ 10,000
Change Requests (If Applicable)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DORA Sunset Review of Bingo/Raffle Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backout of HAVA Funds (incl in total exp., but paid from Fund 20P0)	\$ -	\$ -	\$ (349,222)	\$ (349,222)	\$ (349,222)	\$ (755,359)
Net Cash Flow	\$ (5,114,522)	\$ 1,250,572	\$ (1,210,701)	\$ (755,359)	\$ (755,359)	\$ -

Cash Fund Reserve Balance	Actual FY 2012-13	Actual FY 2013-14	Estimated FY 2014-15	Requested FY 2015-16
Uncommitted Fee Reserve Balance (total reserve balance minus exempt assets and previously appropriated funds; calculated based on % of revenue from fees)	\$2,222,244	\$3,633,954	\$2,202,382	\$1,449,703
Target/Alternative Fee Reserve Balance (amount set in statute or 16.5% of total expenses)	\$3,292,209	\$3,237,117	\$3,387,273	\$3,550,725
<b>Excess Uncommitted Fee Reserve Balance</b>	<b>(\$1,069,965)</b>	<b>\$396,837</b>	<b>(\$1,184,890)</b>	<b>(\$2,101,022)</b>
<b>Compliance Plan (narrative)</b>	At the end of FY2014, the fund was approximately 400K out of compliance. This overage has been reduced through a fee holiday on new business filings. The fund is forecasted to remain in compliance through FY2015-16.			

Cash Fund Narrative Information	
Purpose/Background of Fund	The Secretary of State determines & charges fee amounts for filing each body corporate and politic document, for filing each facsimile signature, each official certificate, administering each oath, and for all transcripts or copies of papers and records. (24-21-104(1)(a), C.R.S)
Fee Sources	Business Entity filings, Bingo/Raffle Fees and Fines, Charitable Solicitations, Campaign Finance Reporting
Non-Fee Sources	Licensing of UCC Software (developed in-house) to Foster Moore, FVAP Grant
Long Bill Groups Supported by Fund	Administration, Information Technology Services, Elections Division, and Business and Licensing Division

Schedule 10

Summary of FY 2015-16 Funding Requests

Department Name: Department of State

Submission Date: November 3, 2014

Number of Funding Requests: 3

Priority	Office	IT Request	Title	FTE	Total	GF	CF	RF	FF	MCF	MGF	NGF
<b>FY 2015-16 Funding Requests</b>												
R-1	Elections	No	Increase to Local Election Reimbursement	0.0	\$495,964	\$0	\$495,964	\$0	\$0	\$495,964	\$0	\$0
			(3) Elections Division, Local Election Reimbursement, Required reimbursement to Counties for active voters.									
R-2	Business	Yes	Business Intelligence Center	0.0	\$495,964	\$0	\$495,964	\$0	\$0	\$495,964	\$0	\$0
			(4) Business and Licensing Division, Business Intelligence Center (BIC) Personal Services, Administration and promotion of services	0.0	\$775,000	\$0	\$775,000	\$0	\$0	\$775,000	\$0	\$0
										\$625,000	\$0	\$0
R-3	Elections	No	Increase to Elections Operating Expenses	0.0	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000	\$0	\$0
			(3) Elections Division, Operating Expenses, Administration and Support for conduct of Elections	0.0	\$70,265	\$0	\$70,265	\$0	\$0	\$70,265	\$0	\$0
<b>FY 2015-16 Funding Requests</b>				<b>0.0</b>	<b>\$1,341,229</b>	<b>\$0</b>	<b>\$1,341,229</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,341,229</b>	<b>\$0</b>	<b>\$0</b>



**Schedule 13**  
**Funding Request for the 2015-16 Budget Cycle**

Department: Department of State  
 Request Title: Increase to Local Election Reimbursement  
 Priority Number: R-1

Dept. Approval by: Gary Zimmerman 10/31/2014  
 Date

OSPB Approval by: N/A  
 Date

- |  |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2015-16 |
| <input type="checkbox"/> Base Reduction Item FY 2015-16      |
| <input type="checkbox"/> Supplemental FY 2015-16             |
| <input type="checkbox"/> Budget Amendment FY 2015-16         |

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
<b>Total of All Line Items</b>	<b>Total</b>	2,004,036	-	2,004,036	495,964	495,964
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,004,036	-	2,004,036	495,964	495,964
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Elections Division, Local Election Reimbursement</b>	<b>Total</b>	2,004,036	-	2,004,036	495,964	495,964
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	2,004,036	-	2,004,036	495,964	495,964
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
Letternote Text Revision Required?		Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>	If yes, describe the Letternote Text Revision:		
Cash or Federal Fund Name and COFRS Fund Number:		Secretary of State Fees (2000)				
Reappropriated Funds Source, by Department and Line Item Name:		N/A				
Approval by OIT?		Yes: <input type="checkbox"/>	No: <input type="checkbox"/>	Not Required: <input checked="" type="checkbox"/>		
Schedule 13s from Affected Departments:		N/A				
Other Information:		The Department has not yet made a supplemental request for Local Election Reimbursement for FY 2015, but plans to submit one following the November 4, 2014 election.				

**Schedule 13**  
**Funding Request for the 2015-16 Budget Cycle**

Department: Department of State  
 Request Title: Business Intelligence Center  
 Priority Number: R-2

Dept. Approval by: Gary Zimmerman 10/31/2014  
 Date

OSPB Approval by: N/A  
 Date

- Decision Item FY 2015-16
- Base Reduction Item FY 2015-16
- Supplemental FY 2015-16
- Budget Amendment FY 2015-16

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
Fund		Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
<b>Total of All Line Items</b>	<b>Total</b>	6,586,073	-	6,422,713	(550,000)	(550,000)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	6,586,073	-	6,422,713	(550,000)	(550,000)
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Business and Licensing Division, BIC Personal Services</b>	<b>Total</b>	-	-	-	625,000	625,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	625,000	625,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Business and Licensing Division, BIC Operating Expenses</b>	<b>Total</b>	-	-	-	150,000	150,000
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	-	-	-	150,000	150,000
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Information Technology Services, Personal Services</b>	<b>Total</b>	5,779,961	-	5,616,601	(1,000,000)	(1,000,000)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	5,779,961	-	5,616,601	(1,000,000)	(1,000,000)
	RF	-	-	-	-	-
	FF	-	-	-	-	-



Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
Information Technology Services, Operating Expenses	Total	806,112	-	806,112	(325,000)	(325,000)
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	806,112	-	806,112	(325,000)	(325,000)
	RF FF	- -	- -	- -	- -	- -
<p>Letternote Text Revision Required?    Yes: <input checked="" type="checkbox"/>    No: <input type="checkbox"/>    If yes, describe the Letternote Text Revision:                      This decision item proposes adding two new Long Bill Line Items under the Business and Licensing Division group.                      Cash or Federal Fund Name and COFRS Fund Number:    Secretary of State Fees (2000)                      Reappropriated Funds Source, by Department and Line Item Name:    N/A                      Approval by OIT?    Yes: <input type="checkbox"/>    No: <input type="checkbox"/>    Not Required: <input checked="" type="checkbox"/>                      Schedule 13s from Affected Departments:    N/A                      Other Information:    Supplemental request does not include the impact of special bills</p>						

## Schedule 13

### Funding Request for the 2015-16 Budget Cycle

Department: Department of State  
 Request Title: Increase to Elections Operating Expenses  
 Priority Number: R-3

Dept. Approval by: Gary Zimmerman 10/31/2014  
 Date

OSPB Approval by: N/A  
 Date

- |  |
|--|
| <input checked="" type="checkbox"/> Decision Item FY 2015-16 |
| <input type="checkbox"/> Base Reduction Item FY 2015-16      |
| <input type="checkbox"/> Supplemental FY 2015-16             |
| <input type="checkbox"/> Budget Amendment FY 2015-16         |

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17
<b>Total of All Line Items</b>	<b>Total</b>	215,007	-	197,573	70,265	70,265
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	215,007	-	197,573	70,265	70,265
	RF	-	-	-	-	-
	FF	-	-	-	-	-
<b>Elections Division, Operating Expenses</b>	<b>Total</b>	215,007	-	197,573	70,265	70,265
	FTE	-	-	-	-	-
	GF	-	-	-	-	-
	GFE	-	-	-	-	-
	CF	215,007	-	197,573	70,265	70,265
	RF	-	-	-	-	-
	FF	-	-	-	-	-

Line Item Information		FY 2014-15		FY 2015-16		FY 2016-17
		1	2	3	4	5
	Fund	Appropriation FY 2014-15	Supplemental Request FY 2014-15	Base Request FY 2015-16	Funding Change Request FY 2015-16	Continuation Amount FY 2016-17

Letternote Text Revision Required?      Yes:       No:       If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number:      Secretary of State Fees (2000)

Reappropriated Funds Source, by Department and Line Item Name:      N/A

Approval by OIT?      Yes:       No:       Not Required:

Schedule 13s from Affected Departments:      N/A

Other Information:





**State of Colorado**  
**Department of State**

*Priority: R-1*  
*Increase to Local Election Reimbursement*  
*FY 2015-16 DECISION ITEM REQUEST*

***Cost and FTE***

- \$495,964 in cash funds for local election reimbursement (+24.7%) with zero impact on FTE

***Link to Operations***

- Under C.R.S. 1-5-505.5 (2014), the Department of State is required to provide reimbursements to counties for a state ballot issue or state ballot question in an election year.
- All counties in the state are impacted by the reimbursement payments.

***Problem or Opportunity***

- The number of active voters for the 2014 general election, upon which the reimbursement calculation is based, was estimated too low.
- HB13-1303 required reinstatement of approximately 330,000 voter records from “Inactive – Failed to vote” to Active.
- The Department is statutorily required to reimburse counties based on the number of active voters following an election in which there is a state issue or measure on the ballot.

***Consequences of Problem***

- If the problem is not corrected, the Department will have insufficient spending authority to meet its statutory obligation to reimburse counties.

***Proposed Solution***

- The solution is increased spending authority of \$495,964 in cash funds.
- The counties benefit from the reimbursement.
- The Department anticipates that the increase in reimbursement costs will be ongoing.
- The solution will not require a statutory change

**FY 2015-16 DECISION ITEM REQUEST**  
**Priority: R-1 -- Increase to Local Election Reimbursement**  
**Request Detail**

***Problem or Opportunity:***

This section needs to provide a description of the following: (1) Problem or opportunity that this request will address; (2) History or background of the affected program and the circumstances that created the problem or opportunity; and (3) Description of any efforts the Department has done to correct the problem. Possible additional issues to address include:

- Department Context – How does the problem fit within the goals of the Department?
- How does the problem link to the Department’s Performance Plan?
- How does the Department measure the services being provided?
- How is the problem impacting service delivery?
- How is the problem impacting the workload, inputs and outputs?

The Elections Division supports the Secretary of State as the state’s chief election official by administering and supervising statutory and constitutional provisions that relate directly or indirectly to the conduct of Colorado elections. Section 1-5-505.5 (2014), C.R.S., requires the Department of State to reimburse counties for a state ballot issue or state ballot question in an election year. The reimbursement is based on the number of active voters in the county on election day. Under the statutory formula, counties with 10,000 or fewer active voters are reimbursed \$0.90 per voter and counties with more than 10,000 active voters are reimbursed \$0.80 per voter.

The general election is only the second statewide election conducted since the implementation of HB13-1303. As a result, the Department had no relevant historical data to estimate the reimbursement costs for future elections. The Department underestimated the number of active voters and consequently, the reimbursement costs.

***Proposed Solution:***

This section needs to provide a description of the following: (1) Detailed description and defense of the preferred solution; (2) Cost of the request and the corresponding FTE; and (3) Description of the consequences if the proposed solution is not approved. Possible additional issues to address include:

- How does the solution link to the Department’s Performance Plan?
- What alternatives did the Department consider but ultimately decide not to recommend?
- How will the solution affect service delivery?
- How will it affect the workload, inputs and outputs?
- Who benefits from the solution?
- Is the additional funding one-time or on-going?
- Does the request impact other departments and what is that impact?
- Does the solution require a statutory change?



The solution does not require a statutory change. The Department requests increased spending authority of \$495,964 in cash funds for local election reimbursement. The Department is required by section 1-5-505.5, C.R.S., to reimburse counties and the formula for determining the amount reimbursed to each county is statutorily mandated. The second election since implementation of HB13-1303 is currently underway. In evaluating the active voter totals for the 2013 coordinated election and the current active voter totals for the 2014 general election, the Department anticipates that the number of active voters will remain at or slightly above the current numbers due to population increase and correction of address issues.

***Anticipated Outcomes:***

This section needs to describe the anticipated outcomes if the proposal is approved. This includes the operational details of the proposed solution, along with a justification why the proposed solution represents the best possible alternative. Possible additional issues to address include:

- How will the outcomes be measured?
- How will the Department know if the proposed solution has been successful?
- How does the outcome link to the Department's Performance Plan?

The Department is statutorily required to reimburse counties for an election in which a state issue or question is on the ballot. If the proposal is approved, the Department will have sufficient spending authority to meet its statutory obligation.

***Assumptions and Calculations:***

This section needs to describe the assumptions used to calculate this request. Detailed calculations should be included as appendices or attachments. This section should make reference to those attachments. If applicable, provide the projections for the impacted cash fund.

The Department reviewed active voter totals for the 2013 coordinated election and the current active voter totals for the 2014 general election in determining the estimated increase in reimbursement. Going forward, the Department anticipates that the number of active voters will remain at or slightly above the current numbers due to population increase and correction of address issues.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

If applicable, briefly describe supplemental or budget amendment criteria this request meets.

Not applicable.

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**Additional Information**

	<b>Yes</b>	<b>No</b>	<b>Additional Information</b>
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?		N/A	
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?		N/A	
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		



**Cost and FTE**

The ongoing cost of sustainably funding the solution is \$775,000—\$625,000 for personal services and \$150,000 for operating costs. These represent a reduction of \$725,000 compared to the program’s FY14-15 budget. One FTE will manage the program with contractors handling the rest. This Change Request would establish new Long Bill Line Items for the Business Intelligence Center in place of comingling this appropriation in the Information Technology Services Long Bill section.

**Link to Operations**

The Business Intelligence Center (BIC) makes public data from state agencies available to Colorado's business community so that it can make more informed decisions. The data is published to the Colorado Information Marketplace (CIM) in a usable format. Colorado's software development community, business community, and individual citizens all benefit from better access to public data.

**Problem or Opportunity**

All state agencies possess public data through the normal course of operations. Until recently there has not been a statewide effort to make this data publicly available in a usable format. A common data platform with regularly maintained and updated data is a public asset. In order to show demand for public data, the Department—in partnership with other state departments—hosts a statewide application challenge called Go Code Colorado, which brings together entrepreneurs, business partners, and software developers through a series of events. This is in direct alignment with the Department’s goal of making information publicly available and serving the needs of the business community. The Department will measure the services being provided by the number of data sets available on CIM, number of data platform users, and the number of applications developed through Go Code Colorado.

**Consequences of Problem**

Providing better access to public data has the potential to give Colorado businesses a strategic advantage over their competitors in other states. By providing better access to public data, the Department is expanding services to key stakeholders. Failing to act on this opportunity will hold the Department back from fully executing on its goal of making information publicly available.

**Proposed Solution**

The BIC program will be successful by increasing the number of data sets available on CIM, hosting state wide business application challenges, and contracting with winning app developers. Ongoing funding will be necessary to publish and maintain data on the platform, provide for hosting, and developing useful business apps. No immediate statutory change is necessary.



***FY 2015-16 DECISION ITEM REQUEST***  
***Priority: R-2 – Business Intelligence Center***  
***Request Detail***

***Problem or Opportunity:***

All state agencies possess public data through the normal course of operations. The Department holds an ocean of data on Colorado business activity, including the state's central business registry. Beginning in 2012, the Department began publishing the Quarterly Business and Economic Indicators Report, following a regression analysis that found new business registrations are a leading indicator for changes in employment. But many in the business community desired more insights, including economic data specific to their industry or region. Such insights could be provided if public data from across state agencies was combined and analyzed—this presents an opportunity to expand service delivery to the business community in an impactful way. But until recently there has not been a statewide effort to make public data available for use by citizens and the business community.

A common data platform with regularly maintained and updated data is a public asset for Coloradans and the business community. In order to increase demand for public data to be published to the platform, the Department—in partnership with the Governor's Office, the Office of Economic Development and International Trade, and the Governor's Office of Information Technology—hosted a statewide application challenge called Go Code Colorado, which brings together a community of entrepreneurs, business partners, and software developers to make use of public data through a series of events. In its first year, 25 teams in five cities across the state participated in the Go Code Colorado application challenge.

This effort is in direct alignment with the Department's goal of making information publicly available and serving the needs of the business community. Further, it addresses the Department's goal of building outreach opportunities and relationships with stakeholders.

The Department will measure the services being provided by the number of data sets available on CIM, number of data platform users, and the number of applications developed through Go Code Colorado.

***Proposed Solution:***

The Business Intelligence Center, and Go Code Colorado, are examples of collaboration across state agencies and with the private sector. This public-private-partnership is a solution to the Colorado business community's desire for better access to decision-making tools. The state obtains and maintains vast amounts of data in the normal course of business. When aggregated and analyzed, this data could have powerful applications for businesses. But rather than conduct a formal RFP process, award a single vendor, and hope that the application is successful, BIC and Go Code Colorado partner with Colorado's thriving tech and entrepreneurial communities in a statewide civic app challenge. Further, the broader business community has fully embraced this solution—supporting the effort through time as mentors and judges, and financially with \$75,000 in cash donations and \$112,000 of in-kind contributions during the first year.

This presents an opportunity to expand service delivery to the business community in an impactful way—providing business decision-makers with additional information. This will allow for more informed decision-making and could provide a strategic advantage in the marketplace over competitors from other states.



If this solution is not approved, Colorado risks putting its business community at a strategic disadvantage. Though this program is the first-of-its-kind on a statewide level, the open data movement is growing across the country. Colorado should maintain its leadership position in providing our business community with the best tools and the best environment to compete in the marketplace.

The cost of maintaining the Business Intelligence Center will total \$775,000, including \$625,000 for personnel services and \$150,000 for operating costs. One FTE will manage the program with much of the work outsourced to third parties. Ongoing funding will be necessary to publish and maintain data on the platform, provide for hosting, and developing useful business apps. The proposed FY15-16 budget is \$725,000 lower than the FY14-15 budget because, based on current success, the Department believes external stakeholders will continue to increase their support for the program.

Funding included in this request will be used to provide technical resources to help state agencies publish data to CIM. As such, other departments will receive assistance in publishing public data.

The BIC program will be successful by increasing the number of data sets available on CIM, hosting statewide business application challenges, and contracting with winning app developers.

No immediate statutory change is necessary; however, a statutory framework for publishing state agency data may improve participation in the future—furthering the success of the overall open data program.

#### ***Anticipated Outcomes:***

If the proposal is approved, Colorado businesses will have greater access to public data and applications that solve key business challenges. Operationally, this proposal will continue the early success of the Business Intelligence Center and the Go Code Colorado challenge. In its first year, BIC published 38 datasets to the Colorado Information Marketplace. Also in its first year, 25 teams across the state participated in the Go Code Colorado app challenge. Three teams were awarded licenses for applications that solved business problems. The Department will measure the additional datasets published to CIM, the traffic accessing CIM, as well as continued participation in the Go Code Colorado challenge.

The Business Intelligence Center will build a community of software developers and entrepreneurs through the Go Code Colorado challenge to consume data available from CIM and create tools useful to the business community. The long-term goal is to create an entrepreneurial ecosystem where businesses make use of the public data through BIC to address business challenges.

#### ***Assumptions and Calculations:***

The cost of maintaining the Business Intelligence Center will total \$775,000, including \$625,000 for personal services and \$150,000 for operating costs. This Change Request would establish two new Long Bill Line Items for the Business Intelligence Center under the Business and Licensing Division in place of comingling this appropriation within the Personal Services and Operating Expenses appropriations in the Information Technology Services Long Bill section (see Appendix A).

The personal services costs include the one FTE dedicated as program manager as well as services to be provided by outside vendors. These include: event planning and promotion for the Go Code Colorado statewide app challenge; specialized legal services surrounding intellectual property, procurement, and business strategy; and technical expertise to assist agencies in publishing and maintaining data on CIM, including automating data-publishing processes (see Appendix B).

The operating costs include: travel costs to support the statewide app challenge; promotional efforts; software licensing for winning teams of the app challenge; and potential support for maintaining the CIM platform.

All of the \$775,000 in costs are anticipated in the Department's cash fund budget projections for the coming year and will have no negative impact on other services or strategic goals.

**Supplemental, 1331 Supplemental or Budget Amendment Criteria:**

Not applicable.

**Additional Information**

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?	X		
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?		N/A	
Does this request impact other state agencies?	X		
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?		X	This program will assist state agencies to publish meaningful public data on a common platform. Costs associated with identifying and publishing data will be borne by the Department of State.
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		

**Business Intelligence Center -- Program Budget History**

<b>Appropriation</b>	<b>FY13-14</b>	<b>FY14-15</b>	<b>FY15-16 (Proposed)</b>
Information Technology Personnel Services	\$ 450,000.00	\$ 1,000,000.00	\$ -
Information Technology Operations	\$ 125,000.00	\$ 325,000.00	\$ -
Business and Licensing Personnel Services	\$ 125,000.00	\$ 125,000.00	\$ 625,000.00
Business and Licensing Operations	\$ 50,000.00	\$ 50,000.00	\$ 150,000.00
<b>Total</b>	<b>\$750,000.00</b>	<b>\$1,500,000.00</b>	<b>\$775,000.00</b>



**Business Intelligence Center -- FY15-16 Proposed Budget**

<b>Appropriation</b>	<b>FY15-16 (Proposed)</b>
Program Manager Salary and Benefits	\$ 120,000.00
Event Management and Communications	\$ 225,000.00
Data Management	\$ 250,000.00
Legal Services	\$ 30,000.00
<b>Personal Services Total</b>	<b>\$ 625,000.00</b>
Travel Reimbursement	\$ 30,000.00
Communications and Marketing	\$ 35,000.00
Software Program Licenses	\$ 30,000.00
Winning Team Application Licenses	\$ 50,000.00
Administrative Fees	\$ 5,000.00
<b>Operations Total</b>	<b>\$ 150,000.00</b>
<b>Program Total</b>	<b>\$775,000.00</b>



**State of Colorado**  
**Department of State**

*Priority: R-3*  
*Increase to Elections Operating Expenses*  
*FY 2015-16 DECISION ITEM REQUEST*

**Cost and FTE**

- \$70,265 in cash funds for Elections Division operating expenses (+35.6%) with zero impact on FTE

**Link to Operations**

- The Elections Division supports the Secretary of State by administering and supervising statutory and constitutional provisions related to the conduct of Colorado elections.
- Voters of the state and the county elections offices are the recipients of the services.

**Problem or Opportunity**

- The opportunity is expanding election oversight and support.
- Department goals include leveraging technology, ensuring process uniformity, increasing education, and ensuring transparency and compliance in elections.
- The current operating budget for the division is insufficient to fully achieve the Department's goals.
- The Department has implemented online training, web meeting capability, and regular election official conference calls to provide additional county oversight and support.

**Consequences of Problem**

- If the increase in operating expenses is not approved, the Department is unable to fully meet its goals with respect to list maintenance, county election oversight and county compliance.
- Without additional operating budget, the Division will be required to eliminate some list maintenance activities and scale back in-person training, onsite visits, and audits.

**Proposed Solution**

- Increased spending authority of \$70,265 in cash funds for Elections Division operating expenses.
- The increase in operating budget will allow the Department to fully meet its goals with respect to county election oversight and county compliance.
- Colorado voters and the counties benefit from the expanded process uniformity, transparency, and county support and oversight.
- The need for increased operating budget is ongoing.
- The Department tracks the number of county election officials attending training and obtaining certification, monitors compliance through onsite visits and audits, and reports compliance and election activity through the Accountability in Colorado Elections (ACE) reports on the Department website.
- The solution does not require a statutory change.

**FY 2015-16 DECISION ITEM REQUEST**  
**Priority: R-3 -- Increase to Elections Division Operating Expenses**  
**Request Detail**

**Problem or Opportunity:**

This section needs to provide a description of the following: (1) Problem or opportunity that this request will address; (2) History or background of the affected program and the circumstances that created the problem or opportunity; and (3) Description of any efforts the Department has done to correct the problem. Possible additional issues to address include:

- Department Context – How does the problem fit within the goals of the Department?
- How does the problem link to the Department's Performance Plan?
- How does the Department measure the services being provided?
- How is the problem impacting service delivery?
- How is the problem impacting the workload, inputs and outputs?

The Elections Division supports the Secretary of State as the state's chief election official by administering and supervising statutory and constitutional provisions that relate directly or indirectly to the conduct of Colorado elections. These include certifying content to the ballot, publishing the abstract of vote totals, as well as overseeing the verification of petitions for ballot issues, campaign finance filings, voting equipment certifications, requirements of the National Voter Registration Act and the Help America Vote Act, and maintaining the statewide voter registration system.

Recent legislative changes have substantially modified the timing and manner of oversight and support the Department provides. In 2013, legislation substantially changed the manner in which elections are conducted in Colorado. Some of the process changes created by HB13-1303 include same day voter registration, all mail ballot elections, and use of national change of address information for list maintenance.

These legislative changes have resulted in increased need for county training and support, in particular with respect to operation of the statewide voter registration database, including training, data, and operation of the new web-based application for voter service and polling centers. In addition, a new clerk will take office in 17 of the 64 counties following the 2014 general election. In many cases, the counties will also have new staff.

To maintain accuracy of the voter lists, the Department joined the Electronic Registration Information Center (ERIC). The ERIC consortium uses data from member states' voter registration systems and state driver's license systems, as well as the Social Security Death Index (SSDI), to identify records of electors who are no longer eligible to be registered in member states. The Department provides the ERIC information to counties to contact electors who moved and cancel records of deceased electors.



### ***Proposed Solution:***

This section needs to provide a description of the following: (1) Detailed description and defense of the preferred solution; (2) Cost of the request and the corresponding FTE; and (3) Description of the consequences if the proposed solution is not approved. Possible additional issues to address include:

- How does the solution link to the Department's Performance Plan?
- What alternatives did the Department consider but ultimately decide not to recommend?
- How will the solution affect service delivery?
- How will it affect the workload, inputs and outputs?
- Who benefits from the solution?
- Is the additional funding one-time or on-going?
- Does the request impact other departments and what is that impact?
- Does the solution require a statutory change?

The Division's strategic plan outlines goals and objectives to leverage technology, create process uniformity, provide education, and increase transparency and compliance. The Division has significantly increased the online and in-person training and education opportunities for county election staff. The Division has developed and implemented an aggressive training plan for 2015 to provide training to new county clerks and staff before the coordinated election and ensure process uniformity and compliance. The Division has implemented an aggressive election oversight plan, including onsite visits to each county in statewide elections. In 2015, the Department is required to conduct a full audit of all voting equipment in each county that was purchased with funds under the Help America Vote Act.

The Division has implemented online training, web meeting capability, and regular election official conference calls to provide additional county oversight and support. But these measures are insufficient to fully meet the Department goals regard to training and certification, ensure compliance with election law and rules, and complete required audits. The Department also obtains deceased voter lists on a monthly basis from the Colorado Department of Public Health and Environment, but those lists are less complete than the SSDI list.

The Department anticipates a continued need for increase operating budget given the growing complexity of election laws. Colorado voters will benefit from increased process uniformity, transparency, and compliance. The counties will benefit from the expanded training opportunities, county support, and process uniformity.

### ***Anticipated Outcomes:***

This section needs to describe the anticipated outcomes if the proposal is approved. This includes the operational details of the proposed solution, along with a justification why the proposed solution represents the best possible alternative. Possible additional issues to address include:

- How will the outcomes be measured?
- How will the Department know if the proposed solution has been successful?

- How does the outcome link to the Department's Performance Plan?

The Department anticipates significant turnover in clerks and staff following the 2014 general election. The increased operating budget will allow the Department to fully implement an aggressive training program to ensure the new clerks and staff are fully trained in advance of the 2015 coordinated election. The increased budget will also ensure the Department is able to complete a full audit of county voting equipment as required by the U.S. Elections Assistance Commission. Continued participation in ERIC will ensure continued use of ERIC and SSDI data for use in ensuring accurate voter rolls. The Department tracks the number of county election officials attending training and obtaining certification, monitors compliance through onsite visits and audits, and reports compliance and election activity through the Accountability in Colorado Elections (ACE) reports on the Department website. The Department also reports this data in its annual strategic plan.

***Assumptions and Calculations:***

This section needs to describe the assumptions used to calculate this request. Detailed calculations should be included as appendices or attachments. This section should make reference to those attachments. If applicable, provide the projections for the impacted cash fund.

The Department reviewed the costs associated with providing in-person training, onsite county support, and conducting audits during the 2012, 2013, and 2014 elections. The increase in operating budget is based on staff travel reimbursements and costs related to county oversight and support for the last three years. The ongoing costs for participation in ERIC are based on the total number of member states and each state's number of registered voters.

***Supplemental, 1331 Supplemental or Budget Amendment Criteria:***

If applicable, briefly describe supplemental or budget amendment criteria this request meets.

**Additional Information**

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	The changes are in response to legislation over the past few years and a fundamental change in the way the department provides services
Will the request require a statutory change?		X	
Is this a one-time request?		X	
Will this request involve IT components?		X	

If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?		N/A	
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?		N/A	
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16**

**Position and Object Code Detail**

**FY 2015-16  
Request**

**FY 2013-14  
Actual**

**FY 2012-13  
Actual**

**PERSONAL SERVICES**

**FY 2014-15  
Estimate**

**Personal Services**

Position Code	Position Type	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H8A2XX	ACCOUNTANT II	\$ 51,150	0.9	\$ 32,913	0.6	\$ 46,980	0.8	\$ 63,003	1.0
H8B2XX	ACCOUNTING TECHNICIAN II	\$ 44,160	1.0	\$ 22,814	0.5	\$ 42,739	1.0	\$ 43,433	1.0
H8B3XX	ACCOUNTING TECHNICIAN III	\$ -	0.0	\$ 38,704	0.7	\$ 49,987	1.0	\$ 51,174	1.0
G3A3XX	ADMIN. ASSISTANT II	\$ 68,880	2.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
G3A4XX	ADMIN. ASSISTANT III	\$ 83,072	2.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8E3XX	BUDGET & POLICY ANALYST III	\$ 88,508	1.0	\$ 51,033	0.6	\$ 92,634	1.0	\$ 81,345	1.0
H6K2TX	COMPLIANCE INVESTIGATOR I	\$ 87,497	1.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6K3XX	COMPLIANCE INVESTIGATOR II	\$ 14,009	0.2	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8C1XX	CONTROLLER I	\$ -	0.0	\$ 6,747	0.1	\$ 26,780	0.3	\$ 81,959	1.0
H8C2XX	CONTROLLER II	\$ 39,300	0.3	\$ -	0.0	\$ -	0.0	\$ -	0.0
H8C3XX	CONTROLLER III	\$ 72,000	0.7	\$ 102,091	0.9	\$ 84,592	0.7	\$ -	0.0
108200	DEPUTY SECRETARY OF STATE	\$ 123,800	1.0	\$ 135,200	1.0	\$ 135,378	1.0	\$ 138,108	1.0
H6G1IX	GENERAL PROFESSIONAL I	\$ 105,805	2.5	\$ 34,332	0.8	\$ 44,852	1.0	\$ 46,007	1.0
H6G2TX	GENERAL PROFESSIONAL II	\$ 490,651	9.2	\$ 87,594	1.7	\$ 97,123	1.9	\$ 103,768	2.0
H6G3XX	GENERAL PROFESSIONAL III	\$ 619,086	10.0	\$ 193,945	3.0	\$ 201,071	3.0	\$ 199,132	3.0
H6G4XX	GENERAL PROFESSIONAL IV	\$ 541,154	7.8	\$ 174,888	2.0	\$ 146,683	1.8	\$ 169,026	2.0
H6G5XX	GENERAL PROFESSIONAL V	\$ 275,259	3.3	\$ 171,430	1.9	\$ 91,281	1.0	\$ 93,626	1.0
H6G6XX	GENERAL PROFESSIONAL VI	\$ 292,072	3.0	\$ 11,650	0.1	\$ 109,347	1.0	\$ 111,928	1.0
H215XX	IT PROFESSIONAL III	\$ 800	0.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H212TX	IT TECHNICIAN II	\$ 25,062	0.5	\$ -	0.0	\$ -	0.0	\$ -	0.0
H6G8XX	MANAGEMENT	\$ 361,108	3.0	\$ 135,064	1.0	\$ 133,032	1.0	\$ 134,362	1.0
H4R1XX	PROGRAM ASSISTANT I	\$ 101,530	2.3	\$ 47,380	1.0	\$ 47,549	1.0	\$ 48,860	1.0
H4R2XX	PROGRAM ASSISTANT II	\$ 29,189	0.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
123600	SECRETARY OF STATE	\$ 68,496	1.0	\$ 68,496	1.0	\$ 68,496	1.0	\$ 69,874	1.0
G3J4IX	STATE SVCS TRAINEE IV	\$ 22,992	0.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M1IX	TECHNICIAN I	\$ 449,719	12.8	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M2TX	TECHNICIAN II	\$ 40,308	1.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M3XX	TECHNICIAN III	\$ 213,756	4.9	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M4XX	TECHNICIAN IV	\$ 173,040	3.7	\$ -	0.0	\$ -	0.0	\$ -	0.0
H4M5XX	TECHNICIAN V	\$ 111,800	2.0	\$ -	0.0	\$ -	0.0	\$ -	0.0
P1A1XX	TEMPORARY AIDE	\$ 176,049	0.1	\$ 63,629	0.9	\$ -	0.0	\$ -	0.0

<b>Total Full and Part-time Employee Expenditures</b>	\$ 4,770,252	79.6	\$ 1,377,911	17.8	\$ 1,418,524	18.4	\$ 1,435,603	19.0
PERA Contributions	\$ 459,693	N/A	\$ 92,616	N/A	\$ 143,980	N/A	\$ 145,714	N/A
Medicare	\$ 65,722	N/A	\$ 17,705	N/A	\$ 20,569	N/A	\$ 20,569	N/A
Overtime Wages	\$ 2,777	N/A	\$ 435	N/A	\$ -	N/A	\$ -	N/A
Shift Differential Wages	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
State Temporary Employees	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Sick and Annual Leave Payouts	\$ 22,380	N/A	\$ 5,750	N/A	\$ 14,065	N/A	\$ 14,065	N/A
Contract Services	\$ 354,521	N/A	\$ 224,348	N/A	\$ 224,348	N/A	\$ 91,189	N/A
Furlough Wages	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
Other Expenditures (specify as necessary)	\$ 759	N/A	\$ 924	N/A	\$ 842	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>	\$ 905,852	N/A	\$ 341,779	N/A	\$ 403,803	N/A	\$ 271,536	N/A
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)	\$ 1,175,618	N/A	\$ 230,859	N/A	\$ -	N/A	\$ -	N/A
Roll Forwards	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
<b>Total Personal Services Expenditures for Line Item</b>	\$ 6,851,721	79.6	\$ 1,950,548	17.8	\$ 1,822,327	18.4	\$ 1,707,139	19.0
<b>Total Expenditures for Line Item</b>	\$ 6,851,721	79.6	\$ 1,950,548	17.8	\$ 1,822,327	18.4	\$ 1,707,139	19.0
<b>Total Spending Authority for Line Item</b>	\$ 6,440,381	92.0	\$ 1,994,439	99.0	\$ 1,707,139	19.0	\$ 1,707,139	19.0
<b>Amount Under/(Over) Expended</b>	\$ (411,340)	12.4	\$ 43,891	81.2	\$ (115,188)	0.6	\$ (0)	-

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16**

**WORKERS' COMPENSATION**

**Position and Object Code Detail**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$6,926	\$14,078	\$12,921	\$14,023
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$6,926</b>	<b>\$14,078</b>	<b>\$12,921</b>	<b>\$14,023</b>
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$6,926</b>	<b>\$14,078</b>	<b>\$12,921</b>	<b>\$14,023</b>
<b>Total Spending Authority for Line Item</b>		<b>\$6,926</b>	<b>\$14,078</b>	<b>\$12,921</b>	<b>\$14,023</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**OPERATING EXPENSES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$ 29,444	\$ 1,193	\$ 26,193	\$ 40,070
2251	RENTAL/LEASE MOTOR POOL VEH	\$ 198	\$ -	\$ -	\$ -
2252	RENTAL/MOTOR POOL MILE CHARGE	\$ 3,307	\$ 5,453	\$ 5,453	\$ 8,342
2258	PARKING FEES	\$ 3,650	\$ 4,481	\$ 4,481	\$ 6,855
2510	IN-STATE TRAVEL	\$ 11,464	\$ 2,213	\$ 2,213	\$ 3,385
2511	IN-STATE COMMON CARRIER FARES	\$ -	\$ 1,629	\$ 1,629	\$ 2,492
2512	IN-STATE PERS TRAVEL PER DIEM	\$ 4,788	\$ 614	\$ 614	\$ 939
2513	IN-STATE PERS VEHICLE REIMBMT	\$ 9,709	\$ 1,074	\$ 1,074	\$ 1,643
2515	STATE-OWNED VEHICLE CHARGE	\$ 1,734	\$ 1,560	\$ 1,560	\$ 2,387
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$ 2,391	\$ 4,122	\$ 4,122	\$ 6,305
2522	IS/NON-EMPL - PERS PER DIEM	\$ 471	\$ -	\$ -	\$ -
2523	IS/NON-EMPL - PERS VEH REIMB	\$ 2,947	\$ 116	\$ 116	\$ 177
2530	OUT-OF-STATE TRAVEL	\$ 26,672	\$ 10,575	\$ 10,575	\$ 16,178
2531	OS COMMON CARRIER FARES	\$ 27,307	\$ 12,397	\$ 12,397	\$ 18,965
2532	OS PERSONAL TRAVEL PER DIEM	\$ 7,215	\$ 3,116	\$ 3,116	\$ 4,767
2533	OS PERS VEHICLE REIMBURSEMENT	\$ 974	\$ 407	\$ 407	\$ 623
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$ 794	\$ -	\$ -	\$ -
2541	OS/NON-EMPL - COMMON CARRIER	\$ 639	\$ -	\$ -	\$ -
2542	OS/NON-EMPL - PERS PER DIEM	\$ 100	\$ -	\$ -	\$ -
2550	OUT-OF-COUNTRY TRAVEL	\$ 2,557	\$ -	\$ -	\$ -
2552	OC PERS TRAVEL REIMBURSEMENT	\$ 1,403	\$ -	\$ -	\$ -
2610	ADVERTISING	\$ 5,463	\$ 15	\$ 15	\$ 23
2611	PUBLIC RELATIONS	\$ 17,672	\$ 2,874	\$ 2,874	\$ 4,397
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 7,141	\$ 6,675	\$ 6,675	\$ 10,212
2680	PRINTING/REPRODUCTION SERVICES	\$ 120,850	\$ 14,400	\$ 14,400	\$ 22,029
2810	FREIGHT	\$ 6,563	\$ -	\$ -	\$ -
2820	OTHER PURCHASED SERVICES	\$ 49,554	\$ 7,166	\$ 7,166	\$ 10,962
2831	STORAGE-PUR SERV	\$ 6	\$ 300	\$ 300	\$ 459
3110	OTHER SUPPLIES & MATERIALS	\$ 4,651	\$ 12,046	\$ 12,046	\$ 18,428
3112	AUTOMOTIVE SUPPLIES	\$ 2	\$ -	\$ -	\$ -
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$ 32,114	\$ 15,881	\$ 15,881	\$ 24,295

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**OPERATING EXPENSES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3121	OFFICE SUPPLIES	\$ 45,635	\$ 1,210	\$ 1,210	\$ 1,851
3123	POSTAGE	\$ 159,520	\$ 49,811	\$ 49,811	\$ 76,201
3124	PRINTING/COPY SUPPLIES	\$ -	\$ 75	\$ 75	\$ 115
3128	NONCAPITALIZED EQUIPMENT	\$ 67,666	\$ 2,373	\$ 2,373	\$ 3,631
3132	NONCAP OFFICE FURN/OFFICE SYST	\$ 14,241	\$ -	\$ -	\$ -
3143	NONCAPITALIZED IT - OTHER	\$ 14,316	\$ -	\$ -	\$ -
3146	NONCAP IT-PURCHASED SERVER SW	\$ 1,000	\$ 70	\$ 70	\$ 107
4111	PRIZES AND AWARDS	\$ 7,402	\$ 2,765	\$ 2,765	\$ 4,230
4117	REPORTBLE CLAIMS AGAINST STATE	\$ -	\$ -	\$ -	\$ -
4140	DUES AND MEMBERSHIPS	\$ (14,311)	\$ 7,974	\$ 7,974	\$ 12,199
4170	MISCELLANEOUS FEES AND FINES	\$ -	\$ 2,500	\$ 2,500	\$ 3,825
4180	OFFICIAL FUNCTIONS	\$ 18,057	\$ 35,155	\$ 35,155	\$ 53,780
4181	CUSTOMER WORKSHOPS	\$ 3,000	\$ -	\$ -	\$ -
4220	REGISTRATION FEES	\$ 101,396	\$ 67,816	\$ 67,816	\$ 103,747
6230	MOTOR VEH/BOATS/PLANES-DIR PUR	\$ 26,545	\$ -	\$ -	\$ -
6280	OTHER CAP EQUIPMENT-DIR PURCH	\$ -	\$ -	\$ 57,000	\$ 87,200
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$826,247</b>	<b>\$278,054</b>	<b>\$360,054</b>	<b>\$550,816</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$826,247</b>	<b>\$278,054</b>	<b>\$360,054</b>	<b>\$550,816</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,032,115</b>	<b>\$550,816</b>	<b>\$550,816</b>	<b>\$550,816</b>
<b>Amount Under/(Over) Expended</b>		<b>\$205,868</b>	<b>\$272,762</b>	<b>\$190,762</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**LEGAL SERVICES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$17,588	\$0	\$0	\$0
1930	PURCHASED SERVICE - LITIGATION	\$171,901	\$126,250	\$126,250	\$184,017
2680	PRINTING/REPRODUCTION SERVICES	\$0	\$67	\$67	\$97
2690	LEGAL SERVICES	\$290,263	\$295,224	\$335,224	\$488,608
3123	POSTAGE	\$4	\$0	\$0	\$0
2820	OTHER PURCHASED SERVICES	\$1,295	\$0	\$0	\$0
2641	OTHER ADP BILLINGS-PURCH SERV	\$370	\$0	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$481,421</b>	<b>\$421,541</b>	<b>\$461,541</b>	<b>\$672,722</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$481,421</b>	<b>\$421,541</b>	<b>\$461,541</b>	<b>\$672,722</b>
<b>Total Spending Authority for Line Item</b>		<b>\$549,866</b>	<b>\$648,307</b>	<b>\$704,753</b>	<b>\$672,722</b>
<b>Amount Under/(Over) Expended</b>		<b>\$68,445</b>	<b>\$226,766</b>	<b>\$243,212</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16**

**Position and Object Code Detail**

**ADMIN LAW JUDGE**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$114,624	\$31,136	\$32,094	\$76,761
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$114,624</b>	<b>\$31,136</b>	<b>\$32,094</b>	<b>\$76,761</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$114,624</b>	<b>\$31,136</b>	<b>\$32,094</b>	<b>\$76,761</b>
<b>Total Spending Authority for Line Item</b>		<b>\$114,624</b>	<b>\$31,136</b>	<b>\$32,094</b>	<b>\$76,761</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**PURCH SVCS FROM COMPUTER CNTR**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$102,789	\$165,228	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$102,789</b>	<b>\$165,228</b>	<b>\$0</b>	<b>\$0</b>
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$102,789</b>	<b>\$165,228</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$102,789</b>	<b>\$165,228</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**COLORADO STATE NETWORK**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2632	MNT PAYMENTS TO DPA	\$0	\$105,595	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$0</b>	<b>\$105,595</b>	<b>\$0</b>	<b>\$0</b>
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$105,595</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$105,595</b>	<b>\$0</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**RISK MGMT & PROPERTY FUNDS**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2660	INSURANCE, OTHER THAN EMP BENE	\$37,672	\$40,676	\$53,338	\$41,734
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$37,672</b>	<b>\$40,676</b>	<b>\$53,338</b>	<b>\$41,734</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$37,672</b>	<b>\$40,676</b>	<b>\$53,338</b>	<b>\$41,734</b>
<b>Total Spending Authority for Line Item</b>		<b>\$37,672</b>	<b>\$40,676</b>	<b>\$53,338</b>	<b>\$41,734</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**VEHICLE LEASE PAYMENTS**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2251	RENTAL/LEASE MOTOR POOL VEH	\$2,963	\$3,071	\$3,071	\$3,071
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$2,963</b>	<b>\$3,071</b>	<b>\$3,071</b>	<b>\$3,071</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$2,963</b>	<b>\$3,071</b>	<b>\$3,071</b>	<b>\$3,071</b>
<b>Total Spending Authority for Line Item</b>		<b>\$2,963</b>	<b>\$3,345</b>	<b>\$528</b>	<b>\$3,071</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$274</b>	<b>(\$2,543)</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**LEASED SPACE**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2255	RENTAL OF BUILDINGS	\$631,682	\$641,271	\$658,026	\$636,211
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$631,682</b>	<b>\$641,271</b>	<b>\$658,026</b>	<b>\$636,211</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$631,682</b>	<b>\$641,271</b>	<b>\$658,026</b>	<b>\$636,211</b>
<b>Total Spending Authority for Line Item</b>		<b>\$641,271</b>	<b>\$641,271</b>	<b>\$658,026</b>	<b>\$636,211</b>
<b>Amount Under/(Over) Expended</b>		<b>\$9,589</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**INFORMATION TECHNOLOGY SECURITY**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2630	COMM SVCS FROM DIV OF TELECOM	\$0	\$2,787	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		\$0	\$2,787	\$0	\$0
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		\$0	\$2,787	\$0	\$0
<b>Total Spending Authority for Line Item</b>		\$0	\$2,787	\$0	\$0
<b>Amount Under/(Over) Expended</b>		\$0	\$0	\$0	\$0

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**INDIRECT COST ASSESSMENT**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
EZAB	IC RE DOS TO DPA	\$105,838	\$107,012	\$128,983	\$156,308
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$105,838</b>	<b>\$107,012</b>	<b>\$128,983</b>	<b>\$156,308</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$105,838</b>	<b>\$107,012</b>	<b>\$128,983</b>	<b>\$156,308</b>
<b>Total Spending Authority for Line Item</b>		<b>\$105,838</b>	<b>\$112,012</b>	<b>\$128,983</b>	<b>\$156,308</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**DISCRETIONARY FUND**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2510	IN-STATE TRAVEL	\$315	\$249	\$290	\$290
2513	IN-STATE PERS VEHICLE REIMBSMT	\$150	\$0	\$79	\$79
2530	OUT-OF-STATE TRAVEL	\$0	\$30	\$15	\$15
2531	OS COMMON CARRIER FARES	\$0	\$1,985	\$993	\$993
2631	COMM SVCS FROM OUTSIDE SOURCES	\$1,230	\$121	\$710	\$710
3110	OTHER SUPPLIES & MATERIALS	\$1,375	\$0	\$725	\$725
4140	DUES AND MEMBERSHIPS	\$230	\$810	\$526	\$526
4180	OFFICIAL FUNCTIONS	\$1,334	\$1,372	\$1,390	\$1,390
4220	REGISTRATION FEES	\$105	\$432	\$272	\$272
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$4,740</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$4,740</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**DEPARTMENT OF STATE  
ADMINISTRATION**

**FY 2015-16  
Position and Object Code Detail**

**COFRS MODERNIZATION**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1962	PERSONAL SVCS- IT - CONSULTING	\$31,394	\$2,268	\$2,268	\$901
2650	OIT PURCHASED SERVICES	\$8,746	\$37,872	\$37,872	\$15,045
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$40,140</b>	<b>\$40,140</b>	<b>\$40,140</b>	<b>\$15,946</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$40,140</b>	<b>\$40,140</b>	<b>\$40,140</b>	<b>\$15,946</b>
<b>Total Spending Authority for Line Item</b>		<b>\$40,140</b>	<b>\$40,140</b>	<b>\$40,140</b>	<b>\$15,946</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE**

**Information Technology Services**

**FY 2015-16**

**Position and Object Code Detail**

**FY 2015-16**

**FY 2012-13**

**Actual**

**FY 2013-14**

**Actual**

**FY 2014-15**

**Estimate**

Position Code	Position Type	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
		Expenditures	Expenditures	Expenditures	Expenditures
		FTE	FTE	FTE	FTE
H2A1XX	IT Technician	\$ -	\$ 140,269	\$ 107,356	\$ 109,184
H2A2XX	IT Professional	\$ -	\$ 1,834,726	\$ 2,158,897	\$ 2,203,882
H2A3XX	IT Supervisor	\$ -	\$ 633,398	\$ 656,618	\$ 672,339
H2A4XX	IT Manager	\$ -	\$ 117,716	\$ 119,569	\$ 122,394
H4M3XX	Technician III	\$ -	\$ 48,575	\$ -	\$ -
166800	Management/CIO	\$ -	\$ 153,777	\$ 153,891	\$ 156,984
H4M3XX	Technician III	\$ 16,736	\$ -	\$ -	\$ -
P1A1XX	Temporary Aide	\$ 40,350	\$ -	\$ -	\$ -
H2I1IX	IT Technician I	\$ 62,800	\$ -	\$ -	\$ -
H2I3XX	IT Professional I	\$ 168,752	\$ -	\$ -	\$ -
H2I4XX	IT Professional II	\$ 438,613	\$ -	\$ -	\$ -
H2I5XX	IT Professional III	\$ 988,537	\$ -	\$ -	\$ -
H2I6XX	IT Professional IV	\$ 294,850	\$ -	\$ -	\$ -
H2I7XX	IT Professional V	\$ 315,088	\$ -	\$ -	\$ -
H2I8XX	IT Professional VI	\$ 113,044	\$ -	\$ -	\$ -
H2I2TX	IT Technician II	\$ 22,280	\$ -	\$ -	\$ -
H6G8XX	Management	\$ 148,676	\$ -	\$ -	\$ -
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$ 2,609,725</b>	<b>\$ 2,928,461</b>	<b>\$ 3,196,332</b>	<b>\$ 3,264,783</b>
PERA Contributions		\$ 252,431	\$ 238,733	\$ 324,428	\$ 331,376
Medicare		\$ 35,330	\$ 37,807	\$ 46,347	\$ 47,339
Overtime Wages		\$ -	\$ -	\$ -	\$ -
Shift Differential Wages		\$ -	\$ -	\$ -	\$ -
State Temporary Employees		\$ -	\$ -	\$ -	\$ -
Sick and Annual Leave Payouts		\$ -	\$ 6,433	\$ -	\$ -
Contract Services		\$ 1,361,761	\$ 1,900,747	\$ 1,631,254	\$ 973,103
Furlough Wages		\$ -	\$ -	\$ -	\$ -
Other Expenditures (specify as necessary)		\$ -	\$ -	\$ -	\$ -
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$ 1,649,521</b>	<b>\$ 2,183,720</b>	<b>\$ 2,002,028</b>	<b>\$ 1,351,817</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ -	\$ 478,693	\$ -	\$ -
Roll Forwards		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures for Line Item</b>		<b>\$ 4,259,246</b>	<b>\$ 5,590,874</b>	<b>\$ 5,198,360</b>	<b>\$ 4,616,601</b>





**DEPARTMENT OF STATE  
INFORMATION TECHNOLOGY SVCS**

**FY 2015-16  
Position and Object Code Detail**

**OPERATING EXPENSES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1920	PERSONAL SVCS - PROFESSIONAL	\$ -	\$ 1,500	\$ 1,500	\$ -
1961	PERSONAL SVCS- IT - SOFTWARE	\$ -	\$ 27,143	\$ 27,143	\$ -
2210	OTHER MAINTENANCE/REPAIR SVCS	\$ 55,857	\$ 27,862	\$ 27,862	\$ 44,162
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$ -	\$ 483	\$ 483	\$ 269
2255	RENTAL OF BUILDINGS	\$ -	\$ 443	\$ 443	\$ 246
2262	RENTAL OF IT EQUIP - NETWORK	\$ -	\$ 1,884	\$ 1,884	\$ 1,048
2267	RENTAL OF IT SOFTWARE - SERVER	\$ -	\$ 23,520	\$ 23,520	\$ 13,082
2268	RENTAL OF IT SOFTWARE- NETWORK	\$ -	\$ 19,106	\$ 19,106	\$ 10,627
2510	IN-STATE TRAVEL	\$ -	\$ 668	\$ 668	\$ 372
2512	IN-STATE PERS TRAVEL PER DIEM	\$ -	\$ 105	\$ 105	\$ 58
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ -	\$ 197	\$ 197	\$ 109
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$ -	\$ 6,204	\$ 6,204	\$ 3,451
2530	OUT-OF-STATE TRAVEL	\$ 6,427	\$ 6,521	\$ 6,521	\$ 6,926
2531	OS COMMON CARRIER FARES	\$ 3,936	\$ 2,953	\$ 2,953	\$ 3,662
2532	OS PERSONAL TRAVEL PER DIEM	\$ 1,862	\$ 1,736	\$ 1,736	\$ 1,921
2533	OS PERS VEHICLE REIMBURSEMENT	\$ 240	\$ 181	\$ 181	\$ 224
2610	ADVERTISING	\$ 2,615	\$ 2,490	\$ 2,490	\$ 2,727
2630	COMM SVCS FROM DIV OF TELECOM	\$ 7,460	\$ 9,917	\$ 9,917	\$ 9,344
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 33,253	\$ 39,403	\$ 39,403	\$ 38,981
2680	PRINTING/REPRODUCTION SERVICES	\$ 574	\$ 1,065	\$ 1,065	\$ 887
2820	OTHER PURCHASED SERVICES	\$ 21,309	\$ 5,679	\$ 5,679	\$ 14,094
2831	STORAGE-PUR SERV	\$ 1,738	\$ 1,768	\$ 1,768	\$ 1,876
3110	OTHER SUPPLIES & MATERIALS	\$ 2,469	\$ 499	\$ 499	\$ 1,544
3115	DATA PROCESSING SUPPLIES	\$ 4,406	\$ -	\$ -	\$ 2,261
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$ 5,893	\$ 788	\$ 788	\$ 3,462
3121	OFFICE SUPPLIES	\$ 5,177	\$ 3,376	\$ 3,376	\$ 4,535
3123	POSTAGE	\$ 143	\$ 85	\$ 85	\$ 121
3124	PRINTING/COPY SUPPLIES	\$ 15,720	\$ 20,441	\$ 20,441	\$ 19,437
3126	REPAIR & MAINTENANCE SUPPLIES	\$ 168	\$ -	\$ -	\$ 86
3128	NONCAPITALIZED EQUIPMENT	\$ 210	\$ 875	\$ 875	\$ 594
3132	NONCAP OFFICE FURN/OFFICE SYST	\$ 7,010	\$ -	\$ -	\$ 3,598

**DEPARTMENT OF STATE  
INFORMATION TECHNOLOGY SVCS**

**FY 2015-16**

**Position and Object Code Detail**

**OPERATING EXPENSES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3141	NONCAPITALIZED IT - SERVERS	\$ 5,540	\$ -	\$ -	\$ 2,843
3142	NONCAPITALIZED IT - NETWORK	\$ 883	\$ -	\$ -	\$ 453
3143	NONCAPITALIZED IT - OTHER	\$ 32,663	\$ 35,012	\$ 35,012	\$ 36,236
3146	NONCAP IT-PURCHASED SERVER SW	\$ 132,843	\$ 97,066	\$ 97,066	\$ 122,161
3147	NONCAP IT-PURCHASED NETWORK SW	\$ 33,107	\$ -	\$ -	\$ 16,990
3940	ELECTRICITY	\$ 45,214	\$ 51,147	\$ 51,147	\$ 51,651
4140	DUES AND MEMBERSHIPS	\$ 300	\$ 300	\$ 300	\$ 321
4180	OFFICIAL FUNCTIONS	\$ 607	\$ 224	\$ 224	\$ 436
4220	REGISTRATION FEES	\$ 41,123	\$ 67,707	\$ 67,707	\$ 58,762
6214	IT OTHER - DIRECT PURCHASE	\$ -	\$ 2,800	\$ 2,800	\$ 1,557
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$ 468,747</b>	<b>\$ 461,150</b>	<b>\$ 461,150</b>	<b>\$ 481,112</b>
Transfers		\$ -	\$ -	\$ -	\$ -
Roll Forwards		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures for Line Item</b>		<b>\$ 468,747</b>	<b>\$ 461,150</b>	<b>\$ 461,150</b>	<b>\$ 481,112</b>
<b>Total Spending Authority for Line Item</b>		<b>\$ 480,162</b>	<b>\$ 610,815</b>	<b>\$ 806,112</b>	<b>\$ 481,112</b>
<b>Amount Under/(Over) Expended</b>		<b>\$ 11,415</b>	<b>\$ 149,665</b>	<b>\$ 344,962</b>	<b>\$ -</b>



**DEPARTMENT OF STATE  
INFORMATION TECHNOLOGY SVCS**

**FY 2015-16  
Position and Object Code Detail**

**HARDWARE/SOFTWARE MAINTENANCE**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2230	EQUIP MAINTENANCE/REPAIR SVCS	\$18,074	\$0	\$0	\$0
2231	IT HARDWARE MAINT/REPAIR SVCS	\$184,563	\$279,356	\$279,356	\$336,791
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$1,223,801	\$1,162,453	\$1,162,453	\$1,401,451
3146	NONCAP IT-PURCHASED SERVER SW	\$7,457	\$0	\$0	\$0
6214	IT OTHER - DIRECT PURCHASE	\$0	(\$12,932)	\$0	\$0
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$1,433,895</b>	<b>\$1,428,877</b>	<b>\$1,441,809</b>	<b>\$1,738,242</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$1,433,895</b>	<b>\$1,428,877</b>	<b>\$1,441,809</b>	<b>\$1,738,242</b>
<b>Total Spending Authority for Line Item</b>		<b>\$1,456,870</b>	<b>\$1,569,370</b>	<b>\$1,738,242</b>	<b>\$1,738,242</b>
<b>Amount Under/(Over) Expended</b>		<b>\$22,975</b>	<b>\$140,493</b>	<b>\$296,433</b>	<b>\$0</b>



**DEPARTMENT OF STATE**  
**INFORMATION TECHNOLOGY SVCS**  
**Position and Object Code Detail**  
**FY 2015-16**

**INFO TECHNOLOGY ASSET MANAGEMENT**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$31,700	\$32,000	\$31,501	\$27,761
3140	NONCAPITALIZED IT - PC'S	\$22,638	\$0	\$15,359	\$13,536
3143	NONCAPITALIZED IT - OTHER	\$1,137	\$366,000	\$115,064	\$101,404
3146	NONCAP IT-PURCHASED SERVER SW	\$17,421	\$97,134	\$42,152	\$37,148
6212	IT SERVERS - DIRECT PURCHASE	\$53,134	\$48,732	\$51,268	\$45,182
6214	IT OTHER - DIRECT PURCHASE	\$246,431	\$265,385	\$250,073	\$220,386
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$372,460</b>	<b>\$809,250</b>	<b>\$505,418</b>	<b>\$445,418</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$372,460</b>	<b>\$809,250</b>	<b>\$505,418</b>	<b>\$445,418</b>
<b>Total Spending Authority for Line Item</b>		<b>\$445,418</b>	<b>\$943,183</b>	<b>\$505,418</b>	<b>\$445,418</b>
<b>Amount Under/(Over) Expended</b>		<b>\$72,958</b>	<b>\$133,933</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE**

**Elections Division**

**FY 2015-16**

**Position and Object Code Detail**

**PERSONAL SERVICES**      **FY 2012-13 Actual**      **FY 2013-14 Actual**      **FY 2014-15 Estimate**      **FY 2015-16 Request**

Position Code	Position Type	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures
G3A3XX	ADMIN ASSISTANT II	\$0	\$34,744	0.0	\$0	1.0	\$55,122	2.0	\$74,694	2.0	\$0
H6G1IX	GENERAL PROFESSIONAL I	\$0	\$41,845	0.0	\$0	1.0	\$42,509	1.0	\$43,287	1.0	\$0
H6G2TX	GENERAL PROFESSIONAL II	\$0	\$322,784	0.0	\$0	6.4	\$336,381	6.0	\$335,886	6.0	\$0
H6G3XX	GENERAL PROFESSIONAL III	\$0	\$402,640	0.0	\$0	6.5	\$437,953	8.0	\$476,745	8.0	\$0
H6G4XX	GENERAL PROFESSIONAL IV	\$0	\$153,275	0.0	\$0	2.1	\$120,224	2.0	\$147,598	2.0	\$0
H6G5XX	GENERAL PROFESSIONAL V	\$0	\$171,055	0.0	\$0	2.2	\$234,369	3.0	\$340,832	4.0	\$0
H6G6XX	GENERAL PROFESSIONAL VI	\$0	\$105,379	0.0	\$0	1.0	\$109,347	1.0	\$111,928	2.0	\$0
H6G8XX	MANAGEMENT	\$0	\$123,295	0.0	\$0	1.0	\$122,951	1.0	\$124,182	1.0	\$0
H4M1IX	TECHNICIAN I	\$0	\$29,730	0.0	\$0	0.8	\$0	0.0	\$0	0.0	\$0
H4M2TX	TECHNICIAN II	\$0	\$46,474	0.0	\$0	1.1	\$84,084	3.0	\$85,754	3.0	\$0
H4M3XX	TECHNICIAN III	\$0	\$47,220	0.0	\$0	1.0	\$50,403	2.0	\$49,041	2.0	\$0
H4M4XX	TECHNICIAN IV	\$0	\$66,656	0.0	\$0	1.2	\$103,394	2.0	\$104,875	3.0	\$0
H4R2XX	PROGRAM ASSISTANT II	\$0	\$27,783	0.0	\$0	0.6	\$0	0.0	\$0	0.0	\$0
P1A1XX	TEMPORARY AIDE	\$0	\$22,163	0.0	\$0	0.2	\$0	0.0	\$0	0.0	\$0
<b>Total Full and Part-time Employee Expenditures</b>		<b>\$0</b>	<b>\$1,595,042</b>	<b>0.0</b>	<b>\$1,595,042</b>	<b>26.1</b>	<b>\$1,696,738</b>	<b>31.0</b>	<b>\$1,894,821</b>	<b>34.0</b>	<b>\$0</b>
PERA Contributions		\$0	\$111,531	N/A	\$0	N/A	\$172,219	N/A	\$191,320	N/A	\$0
Medicare		\$0	\$22,403	N/A	\$0	N/A	\$24,603	N/A	\$27,331	N/A	\$0
Overtime Wages		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
Shift Differential Wages		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
State Temporary Employees		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
Sick and Annual Leave Payouts		\$0	\$5,652	N/A	\$0	N/A	\$5,652	N/A	\$0	N/A	\$0
Contract Services		\$0	\$4,960	N/A	\$0	N/A	\$4,960	N/A	\$4,960	N/A	\$0
Furlough Wages		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
Other Expenditures (specify as necessary)		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
<b>Total Temporary, Contract, and Other Expenditures</b>		<b>\$0</b>	<b>\$144,547</b>	<b>0.0</b>	<b>\$144,547</b>	<b>0.0</b>	<b>\$207,434</b>	<b>0.0</b>	<b>\$223,612</b>	<b>0.0</b>	<b>\$0</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$0	\$316,954	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
Roll Forwards		\$0	\$0	N/A	\$0	N/A	\$0	N/A	\$0	N/A	\$0
<b>Total Expenditures for Line Item</b>		<b>\$0</b>	<b>\$2,056,543</b>	<b>0.0</b>	<b>\$2,056,543</b>	<b>26.1</b>	<b>\$1,904,172</b>	<b>31.0</b>	<b>\$2,118,433</b>	<b>34.0</b>	<b>\$0</b>
<b>Total Spending Authority for Line Item</b>		<b>\$0</b>	<b>\$2,104,744</b>	<b>0.0</b>	<b>\$2,118,433</b>	<b>35.0</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$2,118,433</b>	<b>34.2</b>	<b>\$0</b>
<b>Amount Under/(Over) Expended</b>		<b>\$0</b>	<b>\$48,201</b>	<b>0.0</b>	<b>\$48,201</b>	<b>8.9</b>	<b>\$214,261</b>	<b>3.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>



**DEPARTMENT OF STATE**

**Elections Division**

**Position and Object Code Detail**

**FY 2015-16**

**OPERATING EXPENSES**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$ -	\$ -	\$ 137	\$ 200
2510	IN-STATE TRAVEL	\$ -	\$ 6,139	\$ 16,258	\$ 24,160
2512	IN-STATE PERS TRAVEL PER DIEM	\$ -	\$ 2,895	included in 2510	included in 2510
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ -	\$ 6,526	included in 2510	included in 2510
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$ -	\$ 2,747	included in 2510	included in 2510
2522	IS/NON-EMPL - PERS PER DIEM	\$ -	\$ 763	included in 2510	included in 2510
2523	IS/NON-EMPL - PERS VEH REIMB	\$ -	\$ 4,446	included in 2510	included in 2510
2530	OUT-OF-STATE TRAVEL	\$ -	\$ 6,892	\$ 7,112	\$ 10,650
2531	OS COMMON CARRIER FARES	\$ -	\$ 2,541	included in 2530	included in 2530
2532	OS PERSONAL TRAVEL PER DIEM	\$ -	\$ 2,472	included in 2530	included in 2530
2533	OS PERS VEHICLE REIMBURSEMENT	\$ -	\$ 168	included in 2530	included in 2530
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ -	\$ 2,401	\$ 2,015	\$ 2,932
2680	PRINTING/REPRODUCTION SERVICES	\$ -	\$ 35,640	\$ 51,701	\$ 78,658
2810	FREIGHT	\$ -	\$ 11,086	\$ 16,082	\$ 24,467
2820	OTHER PURCHASED SERVICES	\$ -	\$ 48,229	\$ 16,698	\$ 300
3110	OTHER SUPPLIES & MATERIALS	\$ -	\$ 561	\$ -	\$ -
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$ -	\$ 15,775	\$ 11,717	\$ 17,219
3121	OFFICE SUPPLIES	\$ -	\$ 2,076	\$ 1,542	\$ 2,266
3123	POSTAGE	\$ -	\$ 3,109	\$ 44,872	\$ 36,950
3128	NONCAPITALIZED EQUIPMENT	\$ -	\$ -	\$ 344	\$ 500
4111	PRIZES AND AWARDS	\$ -	\$ 182	\$ -	\$ -
4140	DUES AND MEMBERSHIPS	\$ -	\$ 47,157	\$ 38,390	\$ 56,980
4180	OFFICIAL FUNCTIONS	\$ -	\$ 7,773	\$ 825	\$ 1,700
4220	REGISTRATION FEES	\$ -	\$ 8,983	\$ 7,313	\$ 10,855
<b>Total Expenditures Denoted in Object Codes</b>		\$ -	\$ 218,561	\$ 215,007	\$ 267,838
Transfers		\$ -	\$ -	\$ -	\$ -
Roll Forwards		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures for Line Item</b>		\$ -	\$ 218,561	\$ 215,007	\$ 267,838
<b>Total Spending Authority for Line Item</b>		\$ -	\$ 313,258	\$ 215,007	\$ 267,838
<b>Amount Under/(Over) Expended</b>		\$ -	\$ 94,697	\$ -	\$ -



**DEPARTMENT OF STATE**

**Elections Division**

**FY 2015-16**

**Position and Object Code Detail**

**LOCAL ELECTION REIMBURSEMENT**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
5520	DISTRIBUTIONS-COUNTIES	\$2,226,707	\$2,455,163	2,397,341	\$2,500,000
	<b>Total Expenditures Denoted in Object Codes</b>	<b>\$2,226,707</b>	<b>\$2,455,163</b>	<b>\$2,397,341</b>	<b>\$2,500,000</b>
	Transfers	\$0	\$0	\$0	\$0
	Roll Forwards	\$0	\$0	\$0	\$0
	<b>Total Expenditures for Line Item</b>	<b>\$2,226,707</b>	<b>\$2,455,163</b>	<b>\$2,397,341</b>	<b>\$2,500,000</b>
	<b>Total Spending Authority for Line Item</b>	<b>\$2,226,707</b>	<b>\$2,504,036</b>	<b>\$2,004,036</b>	<b>\$2,500,000</b>
	<b>Amount Under/(Over) Expended</b>	<b>\$0</b>	<b>\$48,873</b>	<b>(\$393,305)</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
Elections Division**

**FY 2015-16  
Position and Object Code Detail**

**HELP AMERICA VOTE ACT PROGRAM**

**FY 2012-13 Actual      FY 2013-14 Actual      FY 2014-15 Estimate      FY 2015-16 Request**

**Personal Services**

Position Code	Position Type	FY 2012-13 Actual	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
H4M3XX	Technician III	\$ -	0.0	\$ 46,218	1.0	\$ 51,867	1.0	\$ 50,400	1.0	\$ 52,700	1.0
<b>Total Full and Part-time Employee Expenditures</b>		\$ -	<b>0.0</b>	<b>\$ 46,218</b>	<b>1.0</b>	<b>\$ 51,867</b>	<b>1.0</b>	<b>\$ 52,700</b>	<b>1.0</b>	<b>\$ 52,700</b>	<b>1.0</b>
PERA	Contributions	\$ -	N/A	\$ 388	N/A	\$ 5,264	N/A	\$ 5,349	N/A	\$ 5,349	N/A
	Medicare	\$ -	N/A	\$ 597	N/A	\$ 752	N/A	\$ 764	N/A	\$ 764	N/A
	Overtime Wages	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
	Shift Differential Wages	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
	State Temporary Employees	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
	Sick and Annual Leave Payouts	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
	Contract Services	\$ 56,593	N/A	\$ 245,299	N/A	\$ 245,299	N/A	\$ 182,397	N/A	\$ 182,397	N/A
	Furlough Wages	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
	Other Expenditures (specify as necessary)	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
<b>Total Temporary, Contract, and Other Expenditures</b>		\$ <b>56,593</b>	<b>N/A</b>	<b>\$ 246,283</b>	<b>N/A</b>	<b>\$ 251,315</b>	<b>N/A</b>	<b>\$ 188,510</b>	<b>N/A</b>	<b>\$ 188,510</b>	<b>N/A</b>
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)											
	Roll Forwards	\$ -	N/A	\$ 18,155	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A
<b>Total Personal Services Expenditures for Line Item</b>		\$ <b>56,593</b>	<b>0.0</b>	<b>\$ 310,656</b>	<b>1.0</b>	<b>\$ 303,182</b>	<b>1.0</b>	<b>\$ 241,209</b>	<b>1.0</b>	<b>\$ 241,209</b>	<b>1.0</b>

**Operating Expenses**

2231	IT HARDWARE MAINT/REPAIR SVCS	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
2232	IT SOFTWARE MNTC/UPGRADE SVCS	\$ 10,148	10,148	\$ 3,600	3,600	\$ 3,600	3,600	\$ 3,600	3,600	\$ 3,600	3,600
2510	IN-STATE TRAVEL	\$ 166	166	\$ -	-	\$ -	-	\$ -	-	\$ -	-
2512	IN-STATE PERS TRAVEL PER DIEM	\$ 108	108	\$ -	-	\$ -	-	\$ -	-	\$ -	-
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ 335	335	\$ 41	41	\$ 41	41	\$ 41	41	\$ 41	41
2520	IN-STATE TRAVEL/NON-EMPLOYEE	\$ 53	53	\$ 4,198	4,198	\$ 4,198	4,198	\$ 4,198	4,198	\$ 4,198	4,198
2522	IS/NON-EMPL - PERS PER DIEM	\$ -	-	\$ 922	922	\$ 922	922	\$ 922	922	\$ 922	922
2523	IS/NON-EMPL - PERS VEH REIMB	\$ 130	130	\$ 976	976	\$ 976	976	\$ 976	976	\$ 976	976
2540	OUT-OF-STATE TRAVEL/NON-EMPL	\$ -	-	\$ 1,088	1,088	\$ 1,088	1,088	\$ 1,088	1,088	\$ 1,088	1,088
2541	OS/NON-EMPL - COMMON CARRIER	\$ -	-	\$ 4,147	4,147	\$ 4,147	4,147	\$ 4,147	4,147	\$ 4,147	4,147
2611	PUBLIC RELATIONS	\$ 849,124	849,124	\$ -	-	\$ -	-	\$ -	-	\$ -	-
2630	COMM SVCS FROM DIV OF TELECOM	\$ 2,295	2,295	\$ 2,732	2,732	\$ 2,732	2,732	\$ 2,732	2,732	\$ 2,732	2,732
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ 171	171	\$ -	-	\$ -	-	\$ -	-	\$ -	-
2641	OTHER ADP BILLINGS-PURCH SERV	\$ 2,160	2,160	\$ 2,160	2,160	\$ 2,160	2,160	\$ 2,160	2,160	\$ 2,160	2,160
2680	PRINTING/REPRODUCTION SERVICES	\$ -	-	\$ 1,955	1,955	\$ 1,955	1,955	\$ 1,955	1,955	\$ 1,955	1,955

2820	OTHER PURCHASED SERVICES	\$	1,079	\$	-	\$	-	\$	-
3123	POSTAGE	\$	3	\$	925	\$	925	\$	225
3143	NONCAPITALIZED IT - OTHER	\$	-	\$	-	\$	-	\$	-
3146	NONCAP IT-PURCHASED SERVER SW	\$	-	\$	124,000	\$	124,000	\$	30,187
4180	OFFICIAL FUNCTIONS	\$	-	\$	248	\$	248	\$	60
4220	REGISTRATION FEES	\$	-	\$	725	\$	725	\$	176
5120	GRANTS-COUNTIES	\$	172,333	\$	250,930	\$	250,930	\$	61,087
5520	DISTRIBUTIONS - COUNTIES	\$	-	\$	5,120	\$	5,120	\$	1,246
6214	IT OTHER - DIRECT PURCHASE	\$	-	\$	39,925	\$	39,925	\$	9,719
<b>Total Expenditures Denoted in Object Codes</b>		\$	<b>1,038,105</b>	\$	<b>443,692</b>	\$	<b>443,692</b>	\$	<b>108,013</b>
<b>Total Expenditures for Line Item</b>			<b>1,094,697</b>		<b>754,349</b>		<b>1.0</b>		<b>349,222</b>
Informational Long Bill Line Item Spending Authority			349,222		349,222				349,222
Additional Continuously Appropriated Funds			4,252,580		2,315,000				1,371,312
<b>Total Spending Authority for Line Item</b>			<b>4,601,802</b>		<b>2,664,222</b>		<b>1.0</b>		<b>1,720,534</b>
<b>Amount Under/(Over) Expended</b>			<b>3,507,105</b>		<b>1,909,874</b>		<b>-</b>		<b>1,371,312</b>



**DEPARTMENT OF STATE  
Elections Division**

**FY 2015-16  
Position and Object Code Detail**

**INITIATIVE & REFERENDUM**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
1910	PERSONAL SVCS - TEMPORARY SVCS	\$208,143	\$148,795	\$249,725	\$149,758
2820	OTHER PURCHASED SERVICES	\$13	\$318	\$275	\$242
<b>Total Expenditures Denoted in Object Codes</b>		<b>\$208,156</b>	<b>\$149,114</b>	<b>\$250,000</b>	<b>\$150,000</b>
Transfers		\$0	\$0	\$0	\$0
Roll Forwards		\$0	\$0	\$0	\$0
<b>Total Expenditures for Line Item</b>		<b>\$208,156</b>	<b>\$149,114</b>	<b>\$250,000</b>	<b>\$150,000</b>
<b>Total Spending Authority for Line Item</b>		<b>\$250,000</b>	<b>\$150,000</b>	<b>\$250,000</b>	<b>\$150,000</b>
<b>Amount Under/(Over) Expended</b>		<b>\$41,844</b>	<b>\$886</b>	<b>\$0</b>	<b>\$0</b>

**DEPARTMENT OF STATE  
BUSINESS AND LICENSING DIVISION**

**Position and Object Code Detail**  
FY 2015-16

**PERSONAL SERVICES**

**FY 2012-13**

**FY 2013-14**

**FY 2014-15**

Position Code	Position Type	Actual			Estimate			Request		
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	
G3A3XX	ADMIN ASSISTANT II	\$ -	0.0	\$ 50,564	1.3	\$ 77,374	2.0	\$ 78,699	2.0	
G3A4XX	ADMIN ASSISTANT III	\$ -	0.0	\$ 51,881	1.1	\$ 49,631	1.0	\$ 50,432	1.0	
H4M1IX	TECHNICIAN I	\$ -	0.0	\$ 335,412	9.5	\$ 315,428	10.0	\$ 296,447	10.0	
H4M2IX	TECHNICIAN II	\$ -	0.0	\$ 104,716	2.6	\$ 196,844	5.0	\$ 200,336	5.0	
H4M3XX	TECHNICIAN III	\$ -	0.0	\$ 81,336	2.0	\$ 82,961	2.0	\$ 84,640	2.0	
H4M4XX	TECHNICIAN IV	\$ -	0.0	\$ 103,053	2.3	\$ 92,812	2.0	\$ 94,678	2.0	
H4M5XX	TECHNICIAN V	\$ -	0.0	\$ 83,544	1.5	\$ 98,495	2.0	\$ 60,523	2.0	
H4R1XX	PROGRAM ASSISTANT I	\$ -	0.0	\$ 40,390	0.9	\$ 45,040	1.0	\$ 46,282	1.0	
H6K2TX	COMPL INVESTIGATOR I	\$ -	0.0	\$ 92,684	1.9	\$ 99,931	2.0	\$ 101,950	2.0	
H6K3XX	COMPL INVESTIGATOR II	\$ -	0.0	\$ 60,542	1.0	\$ 61,916	1.0	\$ 63,168	1.0	
H6G1IX	GENERAL PROFESSIONAL I	\$ -	0.0	\$ 57,865	1.3	\$ 50,324	1.0	\$ 51,139	1.0	
H6G2TX	GENERAL PROFESSIONAL II	\$ -	0.0	\$ 233,057	4.4	\$ 353,408	8.0	\$ 380,143	8.0	
H6G3XX	GENERAL PROFESSIONAL III	\$ -	0.0	\$ 30,049	0.3	\$ -	0.0	\$ -	0.0	
H6G4XX	GENERAL PROFESSIONAL IV	\$ -	0.0	\$ 292,473	4.4	\$ 405,600	6.0	\$ 348,452	6.0	
H6G5XX	GENERAL PROFESSIONAL V	\$ -	0.0	\$ 57,598	0.7	\$ 22,172	1.0	\$ 90,967	1.0	
H6G6XX	GENERAL PROFESSIONAL VI	\$ -	0.0	\$ 194,771	2.0	\$ 200,984	2.0	\$ 205,222	2.0	
H6G8XX	MANAGEMENT	\$ -	0.0	\$ 122,672	1.0	\$ 122,766	1.0	\$ 124,000	1.0	
PIA1XX	TEMPORARY AIDE	\$ -	0.0	\$ 22,883	0.4	\$ -	0.0	\$ -	0.0	
<b>Total Full and Part-time Employee Expenditures</b>		\$ -	<b>0.0</b>	<b>\$ 2,015,490</b>	<b>38.5</b>	<b>\$ 2,275,687</b>	<b>47.0</b>	<b>\$ 2,277,078</b>	<b>48.0</b>	
PERA Contributions		\$ -	N/A	\$ 169,814	N/A	\$ 230,982	N/A	\$ 231,123	N/A	
Medicare		\$ -	N/A	\$ 25,530	N/A	\$ 32,997	N/A	\$ 33,018	N/A	
Overtime Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	
Shift Differential Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	
State Temporary Employees		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	
Sick and Annual Leave Payouts		\$ -	N/A	\$ 3,544	N/A	\$ -	N/A	\$ -	N/A	
Contract Services		\$ -	N/A	\$ 32,460	N/A	\$ 32,460	N/A	\$ 530,884	N/A	
Furlough Wages		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	
Other Expenditures (specify as necessary)		\$ -	N/A	\$ 1,584	N/A	\$ -	N/A	\$ -	N/A	
<b>Total Temporary, Contract, and Other Expenditures</b>		\$ -	<b>0.0</b>	<b>\$ 232,932</b>	<b>0.0</b>	<b>\$ 296,440</b>	<b>0.0</b>	<b>\$ 795,025</b>	<b>0.0</b>	
Pots Expenditures (excluding Salary Survey and Performance-based Pay already included above)		\$ -	N/A	\$ 290,448	N/A	\$ -	N/A	\$ -	N/A	
Roll Forwards		\$ -	N/A	\$ -	N/A	\$ -	N/A	\$ -	N/A	

**DEPARTMENT OF STATE**

**BUSINESS AND LICENSING DIVISION**

**FY 2015-16**

**Position and Object Code Detail**

Position Code	Position Type	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16	
		Actual		Actual		Estimate		Request	
		Expenditures	FTE	Expenditures	FTE	Expenditures	FTE	Expenditures	FTE
<b>Total Expenditures for Line Item</b>		\$ -	0.0	\$ 2,538,869	38.5	\$ 2,572,127	47.0	\$ 3,072,103	48.0
<b>Total Spending Authority for Line Item</b>		\$ -	0.0	\$ 2,576,946	48.0	\$ 2,447,103	48.0	\$ 3,072,103	48.0
<b>Amount Under/(Over) Expended</b>		\$ -	0.0	\$ 38,077	9.5	\$ (125,024)	1.0	\$ 0	0.0



**DEPARTMENT OF STATE  
BUSINESS AND LICENSING DIVISION  
OPERATING EXPENSES**

**FY 2015-16  
Position and Object Code Detail**

Object Code	Object Code Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimate	FY 2015-16 Request
2210	OTHER MAINTENANCE/REPAIR SVCS	\$ -	\$ -	\$ 2,225	\$ 2,000
2510	IN-STATE TRAVEL	\$ -	\$ 2,632	\$ 12,656	\$ 21,761
2511	IN-STATE COMMON CARRIER FARES	\$ -	\$ 549	included in 2510	included in 2510
2512	IN-STATE PERS TRAVEL PER DIEM	\$ -	\$ 1,698	included in 2510	included in 2510
2513	IN-STATE PERS VEHICLE REIMBSMT	\$ -	\$ 846	included in 2510	included in 2510
2523	IS/NON-EMPL - PERS VEH REIMB	\$ -	\$ 140	included in 2510	included in 2510
2530	OUT-OF-STATE TRAVEL	\$ -	\$ 7,739	\$ 33,700	\$ 34,800
2531	OS COMMON CARRIER FARES	\$ -	\$ 6,916	included in 2530	included in 2530
2532	OS PERSONAL TRAVEL PER DIEM	\$ -	\$ 1,874	included in 2530	included in 2530
2533	OS PERS VEHICLE REIMBURSEMENT	\$ -	\$ 359	included in 2530	included in 2530
2550	OUT-OF-COUNTRY TRAVEL	\$ -	\$ 852	\$ -	\$ -
2551	OC COMMON CARRIER FARES	\$ -	\$ 863	\$ -	\$ -
2552	OC PERS TRAVEL REIMBURSEMENT	\$ -	\$ 632	\$ -	\$ -
2631	COMM SVCS FROM OUTSIDE SOURCES	\$ -	\$ 16	\$ 500	\$ 500
2680	PRINTING/REPRODUCTION SERVICES	\$ -	\$ 3,428	\$ 13,720	\$ 8,092
2820	OTHER PURCHASED SERVICES	\$ -	\$ 35,120	\$ 744	\$ 9,120
3110	OTHER SUPPLIES & MATERIALS	\$ -	\$ 289	\$ 10,000	\$ 6,882
3120	BOOKS/PERIODICALS/SUBSCRIPTION	\$ -	\$ 2,874	\$ 5,600	\$ 6,564
3121	OFFICE SUPPLIES	\$ -	\$ 3,374	\$ 6,575	\$ 7,706
3123	POSTAGE	\$ -	\$ 803	\$ 8,260	\$ 10,800
3128	NONCAPITALIZED EQUIPMENT	\$ -	\$ -	\$ 3,900	\$ 7,650
4140	DUES AND MEMBERSHIPS	\$ -	\$ 3,002	\$ 6,929	\$ 7,531
4180	OFFICIAL FUNCTIONS	\$ -	\$ 1,359	\$ 3,310	\$ 5,550
4220	REGISTRATION FEES	\$ -	\$ 13,571	\$ 31,325	\$ 34,044
<b>Total Expenditures Denoted in Object Codes</b>		\$ -	\$ 88,936	\$ 139,444	\$ 163,000
Transfers		\$ -	\$ -	\$ -	\$ -
Roll Forwards		\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures for Line Item</b>		\$ -	\$ 88,936	\$ 139,444	\$ 163,000
<b>Total Spending Authority for Line Item</b>		\$ -	\$ 163,000	\$ 163,000	\$ 163,000
<b>Amount Under/(Over) Expended</b>		\$ -	\$ 74,064	\$ 23,556	\$ -