

APPROPRIATION FROM

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

**PART XXI  
DEPARTMENT OF STATE**

**(1) ADMINISTRATION DIVISION**

Personal Services	3,376,821
	(27.3 FTE)
Health, Life, and Dental	2,787,336
Short-term Disability	10,929
Paid Family and Medical Leave Insurance	70,257
Unfunded Liability	
Amortization Payments	1,561,265
Step Pay	51,694
PERA Direct Distribution	279,480
Workers' Compensation	116,137
Operating Expenses	537,600
Legal Services	798,809
Outside Legal Services	25,000
Administrative Law Judge Services	2,285
Payment to Risk Management and Property Funds	60,888
Vehicle Lease Payments	10,827
Leased Space	1,559,579
Payments to OIT	355,949
CORE Operations	20,352
Electronic Recording	
Technology Board	3,016,882
Indirect Cost Assessment	238,824
Discretionary Fund	5,000

14,885,914

14,885,914<sup>a</sup>

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

<sup>a</sup> Of this amount, \$11,869,032 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$3,016,882(I) shall be from the Electronic Recording Technology Fund created in Section 24-21-404 (1)(a), C.R.S. Appropriations from the Electronic Recording Technology Fund are shown for informational purposes only as the fund is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.

**(2) INFORMATION TECHNOLOGY DIVISION**

Personal Services	7,618,747					
	(48.5 FTE)					
Operating Expenses	<u>4,428,200</u>					
		12,046,947		12,046,947 <sup>a</sup>		

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

**(3) ELECTIONS DIVISION**

Personal Services	4,549,114			4,549,114 <sup>a</sup>		
				(49.1 FTE)		
Operating Expenses	516,749			516,749 <sup>a</sup>		
Help America Vote Act Program	10,000			10,000(I) <sup>b</sup>		
Local Election Reimbursement <sup>100</sup>	9,427,654			9,427,654 <sup>a</sup>		
Initiative and Referendum	165,000			165,000 <sup>a</sup>		
Document Management	<u>1,003,574</u>			1,003,574 <sup>a</sup>		
		15,672,091				

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

<sup>b</sup> This amount shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S. which is continuously appropriated to the Department of State for the implementation of the federal Help America Vote Act of 2002 pursuant to Section 1-1.5-106 (2)(b), C.R.S., and is shown for informational purposes only. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
<b>(4) BUSINESS AND LICENSING DIVISION</b>						
Personal Services	3,788,447					
	(51.6 FTE)					
Operating Expenses	175,065					
Business Intelligence Center						
Personal Services	<u>318,095</u>					
		4,281,607		4,281,607 <sup>a</sup>		

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

**TOTALS PART XXI  
(STATE)**

\$46,886,559

\$46,886,559<sup>a</sup>

<sup>a</sup> Of this amount, \$3,026,882 contains an (I) notation.

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

100 Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by Section 1-5-505.5, C.R.S., exceed the cash funds amount specified in this line item, the Department may spend up to 115.0 percent of the cash funds amount specified to make the required reimbursements.