

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND		CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
			PART XXI				
2			DEPARTMENT OF STATE				
3							
4	(1) ADMINISTRATION DIVISION						
5	Personal Services	3,376,821					
6		(27.3 FTE)					
7	Health, Life, and Dental	2,787,336					
8	Short-term Disability	10,929					
9	Paid Family and Medical Leave						
10	Insurance	70,257					
11	Unfunded Liability						
12	Amortization Payments	1,561,265					
13	Step Pay	51,694					
14	PERA Direct Distribution	279,480					
15	Workers' Compensation	116,137					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Operating Expenses	537,600				
2	Legal Services	798,809				
3	Outside Legal Services	25,000				
4	Administrative Law Judge					
5	Services	2,285				
6	Payment to Risk Management					
7	and Property Funds	60,888				
8	Vehicle Lease Payments	10,827				
9	Leased Space	1,559,579				
10	Payments to OIT	355,949				
11	CORE Operations	20,352				
12	Electronic Recording					
13	Technology Board	3,016,882				
14	Indirect Cost Assessment	238,824				

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	Discretionary Fund	5,000				
2			14,885,914	14,885,914 ^a		
3						

4 ^a 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
5 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
6 is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.

8 **(2) INFORMATION TECHNOLOGY DIVISION**

9	Personal Services	7,752,507				
10		(49.4 FTE)				
11	Operating Expenses	4,428,200				
12			12,180,707	12,180,707 ^a		
13						

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

15

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1	(3) ELECTIONS DIVISION					
2	Personal Services	4,549,114		4,549,114 ^a		
3				(49.1 FTE)		
4	Operating Expenses	516,749		516,749 ^a		
5	Help America Vote Act					
6	Program	10,000		10,000(I) ^b		
7	Local Election					
8	Reimbursement ¹⁰⁰	9,427,654		9,427,654 ^a		
9	Initiative and Referendum	165,000		165,000 ^a		
10	Document Management	1,003,574		1,003,574 ^a		
11			15,672,091			

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

14 ^b 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
15 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
16 Elections Assistance Fund do not constitute fiscal year spending for the purposes of Section 20 of Article X of the State Constitution.

		APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
1						
2	(4) BUSINESS AND LICENSING DIVISION					
3	Personal Services	3,788,447				
4	(51.6 FTE)					
5	Operating Expenses	175,065				
6	Business Intelligence Center					
7	Personal Services	318,095				
8			4,281,607	4,281,607 ^a		
9						
10	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.					
11						
12						
13	TOTALS PART XXI					
14	(STATE)		\$47,020,319	\$47,020,319 ^a		
15						

APPROPRIATION FROM

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

1 ^a Of this amount, \$3,026,882 contains an (I) notation.

2

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

4

5 100 Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by Section 1-5-505.5, C.R.S., exceed
6 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
7 reimbursements.