

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PART XXI						
2	DEPARTMENT OF STATE						
3							
4	(1) ADMINISTRATION DIVISION						
5	Personal Services	3,064,415					
6		(26.3 FTE)					
7	Health, Life, and Dental	2,148,637					
8	Short-term Disability	10,768					
9	Paid Family and Medical						
10	Leave Insurance	69,222					
11	Unfunded Liability						
12	Amortization Equalization						
13	Disbursement Payments	1,538,256					
14	Salary Survey	422,995					
15	Step Pay	48,752					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	PERA Direct Distribution	279,279					
2	Workers' Compensation	89,295					
3	Operating Expenses	537,100					
4	Legal Services	1,518,847					
5	Outside Legal Services	25,000					
6	Administrative Law Judge						
7	Services	10,576					
8	Payment to Risk						
9	Management and Property						
10	Funds	156,118					
11	Vehicle Lease Payments	11,538					
12	Leased Space	1,499,579					
13	Payments to OIT	328,536					
14	CORE Operations	3,877					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Electronic Recording						
2	Technology Board	3,540,546					
3	Indirect Cost Assessment	238,824					
4	Discretionary Fund	5,000					
5		15,547,160			15,547,160 ^a		
6							
7	^a Of this amount, \$12,006,614 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S. and \$3,540,546(I) shall be from the Electronic Recording						
8	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						
9	is continuously appropriated to the Department pursuant to Section 24-21-404 (1)(a), C.R.S.						
10							
11	(2) INFORMATION TECHNOLOGY DIVISION						
12	Personal Services	7,372,054					
13		(48.5 FTE)					
14	Operating Expenses	4,396,219					
15		11,768,273	4,254		11,764,019 ^a		

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	\$	\$	\$	\$	\$	\$	\$
1							
2	^a This amount shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
3							
4	(3) ELECTIONS DIVISION						
5	Personal Services	4,302,622			4,302,622 ^a		
6					(47.1 FTE)		
7	Operating Expenses	514,189			514,189 ^a		
8	Help America Vote Act						
9	Program	210,000			210,000 ^b		
10	Local Election						
11	Reimbursement ¹⁰²	10,746,664			10,746,664 ^a		
12	Initiative and Referendum	165,000			165,000 ^a		
13	Document Management	802,526			802,526 ^a		
14		16,741,001					
15							

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	^a These amounts shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S.						
2	^b Of this amount, \$200,000 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and shall be transferred into the Federal Elections Assistance						
3	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,						
4	pursuant to Section 1-1.5-106 (2)(b), C.R.S., and \$10,000(I) shall be from the Federal Elections Assistance Fund created in Section 1-1.5-106 (1)(a), C.R.S. which is continuously						
5	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						
6	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.						
7							
8	(4) BUSINESS AND LICENSING DIVISION						
9	Personal Services	3,691,190					
10		(51.5 FTE)					
11	Operating Expenses	180,065					
12	Business Intelligence Center						
13	Personal Services	318,095					
14		4,189,350			4,189,350 ^a		
15							

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	TOTALS PART XXI						
5	(STATE)	\$48,245,784	\$4,254		\$48,241,530 ^a		
6							

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

^a Of this amount, \$3,550,546 contains an (I) notation.

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

102 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.