

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	<b>PART XX</b>						
2	<b>DEPARTMENT OF STATE</b>						
3							
4	<b>(1) ADMINISTRATION DIVISION</b>						
5	Personal Services	2,064,622					
6	(21.1 FTE)						
7	Health, Life, and Dental	1,599,943					
8	Short-term Disability	18,277					
9	S.B. 04-257 Amortization						
10	Equalization Disbursement	578,281					
11	S.B. 06-235 Supplemental						
12	Amortization Equalization						
13	Disbursement	578,281					
14	Salary Survey	378,464					
15	PERA Direct Distribution	255,791					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Workers' Compensation	51,618					
2	Operating Expenses	450,000					
3	Legal Services	648,827					
4	Outside legal services	25,000					
5	Administrative Law Judge						
6	Services	16,040					
7	Payment to Risk						
8	Management and Property						
9	Funds	159,124					
10	Vehicle Lease Payments	12,443					
11	Leased Space	1,205,433					
12	Payments to OIT	504,868					
13	CORE Operations	19,539					
14	Electronic Recording						
15	Technology Board	2,222,375					

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	148,425					
2	Discretionary Fund	5,000					
3							
4							
5							
6		10,942,351			10,942,351 <sup>a</sup>		
7							
8							
9							
10	<b>(2) INFORMATION TECHNOLOGY DIVISION</b>						
11	Personal Services <sup>101</sup>	6,116,151					
12		(46.0 FTE)					
13	Operating Expenses	503,724					
14	Hardware/Software						
15	Maintenance	2,405,550					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Information Technology						
2	Asset Management	445,418					
3			9,470,843	271,360		9,199,483 <sup>a</sup>	
4							
5	<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.						
6							
7	<b>(3) ELECTIONS DIVISION</b>						
8	Personal Services	3,007,901			3,007,901 <sup>a</sup>		
9					(39.7 FTE)		
10	Operating Expenses	326,350			326,350 <sup>a</sup>		
11	Help America Vote Act						
12	Program <sup>102</sup>	1,436,773			1,436,773(I) <sup>b</sup>		
13	Local Election						
14	Reimbursement <sup>103</sup>	3,200,000			3,200,000 <sup>a</sup>		
15	Initiative and Referendum	165,000			165,000 <sup>a</sup>		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1 Document Management	611,283				611,283 <sup>a</sup>		
2		8,747,307					
3							
4	<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.						
5	<sup>b</sup> Of this amount, \$1,426,773 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$10,000 shall be from the Federal Elections Assistance						
6	Fund created in Section 1-1.5-106 (1)(a), C.R.S., which is shown for informational purposes because it is continuously appropriated to the Department of State for the implementation						
7	of the federal Help America Vote Act of 2002, pursuant to Section 1-1.5-106 (2)(b), C.R.S. Appropriations from the Federal Elections Assistance Fund do not constitute fiscal year						
8	spending for the purposes of Section 20 of Article X of the State Constitution.						
9							
10							
11	<b>(4) BUSINESS AND LICENSING DIVISION</b>						
12 Personal Services	2,597,268						
13	(38.7 FTE)						
14 Operating Expenses	126,380						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Intelligence Center						
2	Personal Services	629,580					
3	(1.0 FTE)						
4	Business Intelligence Center						
5	Operating Expenses	150,000					
6		3,503,228			3,503,228 <sup>a</sup>		
7							
8	<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.						
9							
10							
11	<b>TOTALS PART XX</b>						
12	<b>(STATE)</b>	\$32,663,729	\$271,360		\$32,392,369 <sup>a</sup>		
13							
14	<sup>a</sup> Of this amount, \$2,232,375 contains an (I) notation.						
15							

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

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

2

3       101     Department of State, Information Technology Division, Personal Services -- Of this appropriation, \$271,360 General Fund remains available for expenditure  
4             until the close of the 2022-23 state fiscal year. It is the General Assembly's intent that this appropriation be used to implement S.B. 19-235.

5

6       102     Department of State, Elections Division, Help America Vote Act Program -- Of this amount, \$10,000 is for informational purposes only, and \$866,773 remains  
7             available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

8

9       103     Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by Section 1-5-505.5, C.R.S., exceed  
10            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  
11            reimbursements.