

APPROPRIATION FROM

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	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					

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	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					

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	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					
		10,942,351					
3					10,942,351 <sup>a</sup>		
4							
5	<sup>a</sup> Of this amount, \$8,719,976 shall be from the Department of State Cash Fund created in Section 24-21-104 (3)(b), C.R.S., and \$2,222,375(I) shall be from the Electronic Recording						
6	Technology Fund created in Section 24-21-404 (1)(a), C.R.S., which is shown for informational purposes only because it is continuously appropriated.						
7							
8							
9	<b>(2) INFORMATION TECHNOLOGY DIVISION</b>						
10	Personal Services <sup>101</sup>	6,116,151					
11		(46.0 FTE)					
12	Operating Expenses	503,724					
13	Hardware/Software						
14	Maintenance	2,405,550					

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	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>		

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

11 **(4) BUSINESS AND LICENSING DIVISION**

12	Personal Services	2,597,268					
13		(38.7 FTE)					
14	Operating Expenses	126,380					

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Business Intelligence Center						
2	629,580						
3	(1.0 FTE)						
4	Business Intelligence Center						
5	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.

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

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

101 Department of State, Information Technology Division, Personal Services -- Of this appropriation, \$271,360 General Fund remains available for expenditure 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.

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 available for expenditure until the completion of the project or the close of the 2024-25 state fiscal year, whichever comes first.

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 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.