

			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					

			APPROPRIATION FROM				
	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					

		APPROPRIATION FROM					
	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		

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

			APPROPRIATION FROM				
	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							

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

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

2

3

4 **TOTALS PART XXI**

5 (STATE)		\$48,245,784	\$4,254		\$48,241,530 ^a		
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6

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

8

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

10

11 102 Department of State, Elections Division, Local Election Reimbursement -- If actual reimbursements to counties required by section 1-5-505.5, C.R.S., exceed

12 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

13 reimbursements.