

FY 2026-27 Budget Request - Department of State
Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration						
SB 25-206 FY 2025-26 Long Bill	\$15,553,855	26.3	\$0	\$15,553,855	\$0	\$0
FY 2025-26 Initial Appropriation	\$15,553,855	26.3	\$0	\$15,553,855	\$0	\$0
TA-02 ALJ Common Policy Base Adjustment	(\$8,200)	0.0	\$0	(\$8,200)	\$0	\$0
TA-03 CORE Operations Common Policy Base Adjustment	\$15,291	0.0	\$0	\$15,291	\$0	\$0
TA-04 Risk Management Common Policy Base Adjustment	(\$95,479)	0.0	\$0	(\$95,479)	\$0	\$0
TA-05 Payments to OIT Common Policy Adjustment	\$38,227	0.0	\$0	\$38,227	\$0	\$0
TA-06 Leased Space Base Adjustment	\$60,000	0.0	\$0	\$60,000	\$0	\$0
TA-08 Annualize Salary Survey	(\$326,544)	0.0	\$0	(\$326,544)	\$0	\$0
TA-09 Annualize Step Pay	(\$37,636)	0.0	\$0	(\$37,636)	\$0	\$0
TA-10 FY 2026-27 Total Compensation Request	\$1,329,974	0.0	\$0	\$1,329,974	\$0	\$0
TA-12 Legal Services Common Policy Base Adjustment	(\$700,559)	0.0	\$0	(\$700,559)	\$0	\$0
TA-13 Workers Compensation Common Policy Base Adjustment	\$25,503	0.0	\$0	\$25,503	\$0	\$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	(\$523,664)	0.0	\$0	(\$523,664)	\$0	\$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	\$6,942	0.0	\$0	\$6,942	\$0	\$0
FY 2026-27 Base Request	\$15,337,710	26.3	\$0	\$15,337,710	\$0	\$0
NP-01 Annual Fleet Vehicle Request	(\$711)	0.0	\$0	(\$711)	\$0	\$0
NP-02 COMPAS Staffing Request	\$4,699	0.0	\$0	\$4,699	\$0	\$0
NP-03 OIT R-01 SB 24-205 AI Compliance	\$1,237	0.0	\$0	\$1,237	\$0	\$0
NP-04 OIT R-02 Statewide AI Enablement	\$621	0.0	\$0	\$621	\$0	\$0
NP-05 OIT R-06 OIT Efficiencies	(\$3,036)	0.0	\$0	(\$3,036)	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$15,340,520	26.3	\$0	\$15,340,520	\$0	\$0

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02. Information Technology Services						
SB 25-206 FY 2025-26 Long Bill	\$11,768,273	48.5	\$4,254	\$11,764,019	\$0	\$0
HB25-1315 Vacancies in the General Assembly	\$320,240	0.0	\$0	\$320,240	\$0	\$0
HB25-1319 County Commissioner Vacancies	\$314,920	0.0	\$0	\$314,920	\$0	\$0
FY 2025-26 Initial Appropriation	\$12,403,433	48.5	\$4,254	\$12,399,179	\$0	\$0
TA-07 Odd-FY IT OpEx Decrease	(\$147,000)	0.0	\$0	(\$147,000)	\$0	\$0
TA-08 Annualize Salary Survey	\$131,533	0.0	\$0	\$131,533	\$0	\$0
TA-09 Annualize Step Pay	\$15,160	0.0	\$0	\$15,160	\$0	\$0
TA-15 Annualize HB 25-1315	(\$320,240)	0.0	\$0	(\$320,240)	\$0	\$0
TA-16 Annualize HB 25-1319	(\$314,920)	0.0	\$0	(\$314,920)	\$0	\$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	(\$2,000)	0.0	\$0	(\$2,000)	\$0	\$0
FY 2026-27 Base Request	\$11,765,966	48.5	\$4,254	\$11,761,712	\$0	\$0
NP-03 OIT R-01 SB 24-205 AI Compliance	\$133,760	0.9	\$0	\$133,760	\$0	\$0
R-01 Phone System Modernization	\$185,000	0.0	\$0	\$185,000	\$0	\$0
R-02 Design & Plan Informix Database Migration	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R-03 Additional Accessibility Resources to Comply with State	\$94,350	1.0	\$0	\$94,350	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$12,279,076	50.4	\$4,254	\$12,274,822	\$0	\$0

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03. Elections Division						
SB 25-206 FY 2025-26 Long Bill	\$16,741,001	47.1	\$0	\$16,741,001	\$0	\$0
HB25-1315 Vacancies in the General Assembly	\$0	0.0	\$0	\$0	\$0	\$0
SB25-001 Colorado Voting Rights Act	\$75,432	1.0	\$0	\$75,432	\$0	\$0
FY 2025-26 Initial Appropriation	\$16,816,433	48.1	\$0	\$16,816,433	\$0	\$0
TA-01 Document Solutions Group Common Policy Base Adjustment	\$201,048	0.0	\$0	\$201,048	\$0	\$0
TA-08 Annualize Salary Survey	\$111,964	0.0	\$0	\$111,964	\$0	\$0
TA-09 Annualize Step Pay	\$12,904	0.0	\$0	\$12,904	\$0	\$0
TA-11 Annualize 2024 HAVA ES Grant State Match	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
TA-17 Annualize SB 25-001	\$48,752	1.0	\$0	\$48,752	\$0	\$0
TA-18 Annualize SB 23-276	(\$1,344,090)	0.0	\$0	(\$1,344,090)	\$0	\$0
TA-19 Annualize SB 24-072	\$25,080	0.0	\$0	\$25,080	\$0	\$0
FY 2026-27 Base Request	\$15,672,091	49.1	\$0	\$15,672,091	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$15,672,091	49.1	\$0	\$15,672,091	\$0	\$0

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04. Business and Licensing Division						
SB 25-206 FY 2025-26 Long Bill	\$4,189,350	51.5	\$0	\$4,189,350	\$0	\$0
FY 2025-26 Initial Appropriation	\$4,189,350	51.5	\$0	\$4,189,350	\$0	\$0
TA-08 Annualize Salary Survey	\$83,047	0.0	\$0	\$83,047	\$0	\$0
TA-09 Annualize Step Pay	\$9,572	0.0	\$0	\$9,572	\$0	\$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	(\$362)	0.1	\$0	(\$362)	\$0	\$0
FY 2026-27 Base Request	\$4,281,607	51.6	\$0	\$4,281,607	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$4,281,607	51.6	\$0	\$4,281,607	\$0	\$0

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Total For: State						
SB 25-206 FY 2025-26 Long Bill	\$48,252,479	173.4	\$4,254	\$48,248,225	\$0	\$0
HB25-1315 Vacancies in the General Assembly	\$320,240	0.0	\$0	\$320,240	\$0	\$0
HB25-1319 County Commissioner Vacancies	\$314,920	0.0	\$0	\$314,920	\$0	\$0
SB25-001 Colorado Voting Rights Act	\$75,432	1.0	\$0	\$75,432	\$0	\$0
FY 2025-26 Initial Appropriation	\$48,963,071	174.4	\$4,254	\$48,958,817	\$0	\$0
TA-01 Document Solutions Group Common Policy Base Adjustment	\$201,048	0.0	\$0	\$201,048	\$0	\$0
TA-02 ALJ Common Policy Base Adjustment	(\$8,200)	0.0	\$0	(\$8,200)	\$0	\$0
TA-03 CORE Operations Common Policy Base Adjustment	\$15,291	0.0	\$0	\$15,291	\$0	\$0
TA-04 Risk Management Common Policy Base Adjustment	(\$95,479)	0.0	\$0	(\$95,479)	\$0	\$0
TA-05 Payments to OIT Common Policy Adjustment	\$38,227	0.0	\$0	\$38,227	\$0	\$0
TA-06 Leased Space Base Adjustment	\$60,000	0.0	\$0	\$60,000	\$0	\$0
TA-07 Odd-FY IT OpEx Decrease	(\$147,000)	0.0	\$0	(\$147,000)	\$0	\$0
TA-08 Annualize Salary Survey	\$0	0.0	\$0	\$0	\$0	\$0
TA-09 Annualize Step Pay	\$0	0.0	\$0	\$0	\$0	\$0
TA-10 FY 2026-27 Total Compensation Request	\$1,329,974	0.0	\$0	\$1,329,974	\$0	\$0
TA-11 Annualize 2024 HAVA ES Grant State Match	(\$200,000)	0.0	\$0	(\$200,000)	\$0	\$0
TA-12 Legal Services Common Policy Base Adjustment	(\$700,559)	0.0	\$0	(\$700,559)	\$0	\$0
TA-13 Workers Compensation Common Policy Base Adjustment	\$25,503	0.0	\$0	\$25,503	\$0	\$0
TA-14 Adjust ERTB Info Only Line to FY 2025-26 Beginning Bal	(\$523,664)	0.0	\$0	(\$523,664)	\$0	\$0
TA-15 Annualize HB 25-1315	(\$320,240)	0.0	\$0	(\$320,240)	\$0	\$0
TA-16 Annualize HB 25-1319	(\$314,920)	0.0	\$0	(\$314,920)	\$0	\$0
TA-17 Annualize SB 25-001	\$48,752	1.0	\$0	\$48,752	\$0	\$0
TA-18 Annualize SB 23-276	(\$1,344,090)	0.0	\$0	(\$1,344,090)	\$0	\$0
TA-19 Annualize SB 24-072	\$25,080	0.0	\$0	\$25,080	\$0	\$0
TA-20 Annualize FY 2025-26 Request R-03 Fraudulent Filings S	(\$2,362)	0.1	\$0	(\$2,362)	\$0	\$0
TA-21 Annualize FY 2025-26 Request R-04 Increase Security at	\$6,942	0.0	\$0	\$6,942	\$0	\$0
FY 2026-27 Base Request	\$47,057,374	175.5	\$4,254	\$47,053,120	\$0	\$0

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NP-01 Annual Fleet Vehicle Request	(\$711)	0.0	\$0	(\$711)	\$0	\$0
NP-02 COMPAS Staffing Request	\$4,699	0.0	\$0	\$4,699	\$0	\$0
NP-03 OIT R-01 SB 24-205 AI Compliance	\$134,997	0.9	\$0	\$134,997	\$0	\$0
NP-04 OIT R-02 Statewide AI Enablement	\$621	0.0	\$0	\$621	\$0	\$0
NP-05 OIT R-06 OIT Efficiencies	(\$3,036)	0.0	\$0	(\$3,036)	\$0	\$0
R-01 Phone System Modernization	\$185,000	0.0	\$0	\$185,000	\$0	\$0
R-02 Design & Plan Informix Database Migration	\$100,000	0.0	\$0	\$100,000	\$0	\$0
R-03 Additional Accessibility Resources to Comply with State	\$94,350	1.0	\$0	\$94,350	\$0	\$0
FY 2026-27 Elected Official Request - Nov 1	\$47,573,294	177.4	\$4,254	\$47,569,040	\$0	\$0