

JOINT BUDGET COMMITTEE



SUPPLEMENTAL BUDGET REQUESTS FY 2022-23

DEPARTMENT OF STATE

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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DEPARTMENT OF STATE

DEPARTMENT OVERVIEW

The Secretary of State is one of five independently-elected constitutional officers and serves as the chief election official for the State of Colorado. The Department of State (DOS) is broadly responsible for overseeing elections, registering businesses, and publishing information and records for public use. The Department consists of four divisions:

ADMINISTRATION DIVISION

- Provides operational support to the Department, including human resources, finance, office management, communications, and direct support to the Office of the Secretary.

INFORMATION TECHNOLOGY DIVISION

- Provides technical and project management services, systems development, and support for information technology systems in the Department.

ELECTIONS DIVISION

- Administers statewide statutory and constitutional provisions that relate to elections, including the administration of the initiative and referendum process; certifies voting equipment; oversees campaign finance reporting by political candidates and committees; registers lobbyists and monitors the filing of required disclosure reports.
- Implements the provisions of the federal Help America Vote Act (HAVA), including improvements to the administration of federal elections.
- Maintains the State of Colorado Registration and Elections (SCORE) system, the State's computerized statewide voter registration system.

BUSINESS AND LICENSING DIVISION

- Collects, maintains, and provides public access to filings made by businesses and non-profit organizations (e.g. annual reports, articles of incorporation etc.); registers business names, trade names, and trademarks; registers charitable organizations and licenses entities involved in charitable bingo/raffle; licenses and regulates notaries public.
- Compiles and publishes the Code of Colorado Regulations (CCR).
- Oversees the Business Intelligence Center and coordinates the Go Code Colorado statewide application challenge.

SUMMARY: FY 2022-23 APPROPRIATION AND RECOMMENDATION

DEPARTMENT OF STATE: RECOMMENDED CHANGES FOR FY 2022-23						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2022-23 APPROPRIATION						
HB 22-1329 (Long Bill)	\$34,463,978	\$151,651	\$33,854,978	\$457,349	\$0	146.5
Other legislation	1,173,539	1,000,000	173,539	0	0	0.7
CURRENT FY 2022-23 APPROPRIATION:	\$35,637,517	\$1,151,651	\$34,028,517	\$457,349	\$0	147.2
RECOMMENDED CHANGES						
Current FY 2022-23 Appropriation	\$35,637,517	\$1,151,651	\$34,028,517	\$457,349	\$0	147.2
SNP OIT Real time billing*	(74,834)	0	(74,834)	0	0	0.0
SNP DPA Annual fleet adjustment*	252	0	252	0	0	0.0
RECOMMENDED FY 2022-23 APPROPRIATION:	\$35,562,935	\$1,151,651	\$33,953,935	\$457,349	\$0	147.2
RECOMMENDED INCREASE/(DECREASE)	(\$74,582)	\$0	(\$74,582)	\$0	\$0	0.0
Percentage Change	(0.2%)	0.0%	(0.2%)	0.0%	0.0%	0.0%
FY 2022-23 EXECUTIVE REQUEST	\$35,562,935	\$1,151,651	\$33,953,935	\$457,349	\$0	147.2
Request Above/(Below) Recommendation	\$0	\$0	\$0	\$0	\$0	(0.0)

*Represents the requested appropriation change and not staff recommendation. These items will be addressed in future staff supplemental recommendations for the Department of Personnel and the Office of Information Technology.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

OIT REAL TIME BILLING: The request includes a decrease of \$74,834 cash funds to reflect the Department's share of the change request submitted by the Office of Information Technology in the Governor's office for adjustments to OIT billing. The recommendation is pending committee common policy decisions.

DPA ANNUAL FLEET ADJUSTMENT: The request includes an increase of \$252 cash funds to reflect the Department's share of the change request submitted by the Department of Personnel for management of the state vehicle fleet. The recommendation is pending committee common policy decisions.

STATEWIDE COMMON POLICY SUPPLEMENTAL REQUESTS

These requests are not prioritized and are not analyzed in this packet. The JBC will act on these items later when it makes decisions regarding common policies.

DEPARTMENT'S PORTION OF STATEWIDE SUPPLEMENTAL REQUEST	TOTAL	GENERAL FUND	CASH FUNDS	REAPPROP. FUNDS	FEDERAL FUNDS	FTE
OIT Supp. real time billing	(\$74,834)	\$0	(\$74,834)	\$0	\$0	0.0
DPA Annual fleet supplemental	252	0	252	0	0	0.0
DEPARTMENT'S TOTAL STATEWIDE SUPPLEMENTAL REQUESTS	(\$74,582)	\$0	(\$74,582)	\$0	\$0	0.0

STAFF RECOMMENDATION: The staff recommendation for these requests is pending Committee action on common policy supplementals. Staff asks permission to include the corresponding appropriations in the Department's supplemental bill when the Committee acts on common policy supplementals. If staff believes there is reason to deviate from the common policy, staff will appear before the Committee at a later date to present the relevant analysis.