

Joint Budget Committee



Supplemental Budget Requests FY 2024-25

Department of State

JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision

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Overview of Department

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.

Department of State: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
FY 2024-25 Appropriation						
HB 24-1430 (Long Bill)	\$45,480,778	\$2,429,601	\$42,741,573	\$309,604	\$0	161.5
Other legislation	1,032,532	75,240	957,292	0	0	7.2
Current FY 2024-25 Appropriation	\$46,513,310	\$2,504,841	\$43,698,865	\$309,604	\$0	168.7
Recommended Changes						
Current FY 2024-25 Appropriation	\$46,513,310	2,504,841	\$43,698,865	\$309,604	\$0	168.7
ES1 Initiative petition processing	54,000	0	54,000	0	0	0.0
Statewide common policy supplementals	-345	0	-345	0	0	0.0
Recommended FY 2024-25 Appropriation	\$46,566,965	\$2,504,841	\$43,752,520	\$309,604	\$0	168.7
Recommended Increase/-Decrease from 2024-25						
Recommended Increase/-Decrease from 2024-25	\$53,655	\$0	\$53,655	\$0	\$0	0.0
Percentage Change	0.1%	0.0%	0.1%	0.0%	0.0%	0.0%
FY 2024-25 Executive Request						
FY 2024-25 Executive Request	\$46,566,965	\$2,504,841	\$43,752,520	\$309,604	\$0	168.7
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0	0.0

FY 2024-25 Description of Incremental Changes

ES1 Initiative petition processing: The request includes a one-time increase of \$54,000 in cash fund spending authority from the Department of State Cash Fund in FY 2024-25 for increased staffing related to signature verification of initiative and referendum submissions to the Department. The Committee approved staff recommendation for a one-time \$54,000 cash fund appropriation from the Department of State cash fund created in Section 24-21-104 (3)(b), C.R.S., for FY 2023-24 on September 19, 2024. Staff will include the approved adjustments in the supplemental bill for the Department. No further action is required.

Statewide common policy supplemental requests: The request includes a decrease of \$345 cash funds for non-prioritized requests associated with statewide common policy requests. The decrease is associated with adjustments to the Department's payments for vehicle leases and state property risk management, which are determined through common policies. The prioritized versions of these requests will be presented during the supplemental presentation

for the Department of Personnel (vehicle and state property). The recommendation is pending Committee action on common policy supplementals.

Previously Approved Interim Supplementals

ES1 Initiative Petition Processing

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Request	\$54,000	\$0	\$54,000	\$0	\$0	0.0
Committee Action	54,000	0	54,000	0	0	0.0
Committee Action Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0	0.0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? **YES**
 [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.]

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

Committee Action

Staff recommended and the Committee approved \$54,000 in cash fund spending authority for initiative petition processing on September 19, 2024. This additional spending authority was made necessary by an unexpectedly high number of ballot initiative petitions submitted to the department in July and August of 2024, which required additional resources for signature verification.

Statewide Common Policy Supplementals

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 Requests						
Supplemental	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
NPS1 Risk solvency supplemental	\$5,191	\$0	\$5,191	\$0	\$0	0.0
NPS2 Annual fleet supplemental	-5,536	0	-5,536	0	0	0.0
Total	-\$345	\$0	-\$345	\$0	\$0	0.0

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.

JBC Staff Supplemental Recommendations - FY 2024-25
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Appendix A: Numbers Pages

	FY 2023-24 Actual	FY 2024-25 Appropriation	FY 2024-25 Requested Change	FY 2024-25 Rec'd Change	FY 2024-25 Total w/Rec'd Change
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Department of State
Jena Griswold, Secretary of State

1331 Initiative petition processing

(3) Elections Division

Initiative and Referendum	<u>107,860</u>	<u>165,000</u>	<u>54,000</u>	<u>219,000</u>
General Fund	0	0	0	0
Cash Funds	107,860	165,000	54,000	219,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Total for 1331 Initiative petition processing	107,860	165,000	54,000	219,000
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
General Fund	0	0	0	0
Cash Funds	107,860	165,000	54,000	219,000
Reappropriated Funds	0	0	0	0
Federal Funds	0	0	0	0

Totals Excluding Pending Items

STATE

TOTALS for ALL Departmental line items	49,778,458	46,513,310	54,000	46,567,310
<i>FTE</i>	<u>169.3</u>	<u>168.7</u>	<u>0.0</u>	<u>168.7</u>
General Fund	10,311,789	2,504,841	0	2,504,841
Cash Funds	36,917,660	43,698,865	54,000	43,752,865
Reappropriated Funds	334,424	309,604	0	309,604
Federal Funds	2,214,585	0	0	0