

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2012-13

DEPARTMENT OF STATE

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

**Prepared By:
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January 14, 2013**

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Non-prioritized Supplemental Requests

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL #1 ELECTRONIC REGISTRATION INFORMATION CENTER

	Previously Approved
Total	<u>\$219,000</u>
FTE	0.0
General Fund	0
Cash Funds	219,000

The Committee approved this supplemental on August 15, 2012 when the Department requested \$219,000 cash funds of added spending authority for the printing and mailing of notices to persons identified by the multi-state Elections Registrations Information Center as being eligible to register to vote in Colorado but who had not yet registered to vote in Colorado.

The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves. Staff will include this supplemental in the Department's supplemental bill.

PREVIOUSLY APPROVED INTERIM SUPPLEMENTAL #2 ABSTRACT PROJECT

	Previously Approved
Total	<u>\$69,090</u>
FTE	0.0
General Fund	0
Cash Funds	69,090

The Committee approved this supplemental on August 15, 2012 when the Department requested \$69,090 cash funds of added spending authority for the purchase of contract services to provide a computer program to aggregate and publish data related to the publishing of the voter abstract for election in 2011 and 2012.

The rules governing interim supplementals in Section 24-75-111 (5), C.R.S., require the Committee to introduce all interim supplementals that it approves. Staff will include this supplemental in the Department's supplemental bill.

Statewide Common Policy Supplemental Requests

These requests are not prioritized and are not analyzed in this packet.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Liability Premiums Technical True-up	<u>\$9,766</u>	<u>\$0</u>	<u>\$9,766</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0</u>
Department's Total Statewide Supplemental Requests	\$9,766	\$0	\$9,766	\$0	\$0	0.0

Staff Recommendation: This amount represents the Department's share of the *Liability Premiums Technical True-up* interim 1331 supplemental that was approved by the Committee on Friday, January 4, 2013. **Staff recommends that this adjustment be included in the Department's supplemental bill.**

*JBC Staff Supplemental Recommendations - FY 2012-13
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Appendix A: Number Pages

	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2012-13 Requested Change	FY 2012-13 Rec'd Change	FY 2012-13 Total W/ Rec'd Change
DEPARTMENT OF STATE					
Scott Gessler, Secretary of State					
Interim Supplemental # 1 - ERIC Project					
ADMINISTRATION					
Operating Expenses	<u>874,804</u>	<u>813,115</u>	<u>219,000</u>	<u>219,000</u>	<u>1,032,115</u>
Cash Funds	874,804	813,115	219,000	219,000	1,032,115
Total for Interim Supplemental # 1 - ERIC Project					
	874,804	813,115	219,000	219,000	1,032,115
<i>FTE</i>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds	874,804	813,115	219,000	219,000	1,032,115

JBC Staff Supplemental Recommendations - FY 2012-13
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	FY 2011-12 Actual	FY 2012-13 Appropriation	FY 2012-13 Requested Change	FY 2012-13 Rec'd Change	FY 2012-13 Total W/ Rec'd Change
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Interim Supplemental # 2 - Abstract Project

INFORMATION TECHNOLOGY

(A) Information Technology

Personal Services	<u>2,972,174</u>	<u>4,574,167</u>	<u>69,090</u>	<u>69,090</u>	<u>4,643,257</u>
FTE	27.6	34.0	0.0	0.0	34.0
Cash Funds	2,972,174	4,574,167	69,090	69,090	4,643,257

Total for Interim Supplemental # 2 - Abstract Project	2,972,174	4,574,167	69,090	69,090	4,643,257
FTE	<u>27.6</u>	<u>34.0</u>	<u>0.0</u>	<u>0.0</u>	<u>34.0</u>
Cash Funds	2,972,174	4,574,167	69,090	69,090	4,643,257

Totals Excluding Pending Items					
STATE					
TOTALS for ALL Departmental line items	18,190,641	19,893,142	288,090	288,090	20,181,232
FTE	<u>109.6</u>	<u>133.0</u>	<u>0.0</u>	<u>0.0</u>	<u>133.0</u>
Cash Funds	18,190,641	19,893,142	288,090	288,090	20,181,232