

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



SUPPLEMENTAL REQUESTS FOR FY 2009-10

DEPARTMENT OF STATE

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

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**DEPARTMENT OF STATE
FY 2009-10 SUPPLEMENTAL RECOMMENDATIONS
JBC WORKING DOCUMENT - SUBJECT TO CHANGE**

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The Department did not submit any prioritized requests.		
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**Previously Approved Interim Supplemental
 Address Confidentiality Program**

Previously Approved	
Total	<u>\$1,833</u>
Cash Funds	1,833

Description of Supplemental: Pursuant to Section 24-21-204, C.R.S., the Address Confidentiality Program (ACP) keeps confidential the address of a relocated victim of domestic violence, a sexual offense, stalking, or similar crime. The program receives mail at a substitute address and then forwards it to the participant. The program is cash funded by the Address Confidentiality Program Surcharge Fund, which receives a \$28 surcharge that is levied on offenders convicted of domestic violence, stalking, or similar crimes (see Section 24-21-214 (4) (a), C.R.S.).

The number of program participants is greater than projected last year, and the Department requested a supplemental appropriation of \$21,031 cash funds and 0.3 FTE for FY 2009-10. The Department proposed to offset much of this increase by decreasing the appropriation for the Administration Division by \$19,198 cash funds and 0.3 FTE, so that the Department's total increase for FY 2009-10 is \$1,833 cash funds. The following table reflects how the request affected the appropriations for various line items.

Previously Approved Interim Supplemental Address Confidentiality Program	
	FY 2009-10
Department Total	<u>\$1,833</u>
Administration Division Total ^{1/}	(19,198)
FTE	<u>(0.3)</u>
Personal Services	(18,960)
Operating	(238)
Address Confidentiality Program ^{2/}	21,031
FTE	0.3
1/ Department of State Cash Fund	
2/ Address Confidentiality Program Surcharge Fund	

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The rules governing interim supplementals in Section 24-75-109 (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. The Joint Budget Committee will take separate action on these items when it considers statewide common policies.

Department's Portion of Statewide Supplemental Request	Total	General Fund	Cash Funds	Reapprop. Funds	Federal Funds	FTE
Risk Management Contract Review and Reduction	(\$90)	\$0	(\$90)	\$0	\$0	0.0
Risk Management Reduction of Liability, Property and Workers' Compensation Volatility	(1,812)	0	(1,812)	0	0	0.0
Annual Fleet Vehicle Replacement True-up	42	0	42	0	0	0.0
Mail Equipment Upgrade	(5,181)	0	(5,181)	0	0	0.0
FY 2009-10 OIT Management and Administration One-time Adjustment	(1,975)	0	(1,975)	0	0	0.0
Department's Total Statewide Supplemental Requests	(\$9,016)	\$0	(\$9,016)	\$0	\$0	0.0

Staff Recommendation: The staff recommendation for these requests is pending Committee approval of common policy supplementals. **Staff requests permission to include the corresponding appropriations in the Department's supplemental bill when the Committee approves common policy supplementals.** If staff believes there is reason to deviate from the common policy, staff will appear before the Committee later to present the relevant analysis.

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
DEPARTMENT OF STATE					
Secretary of State - Bernie Buescher					
<i>The Department of State did not submit any prioritized supplemental requests.</i>					
Previously Approved Interim Supplemental - Address Confidentiality Program					
<i>(1) Administration</i>					
Personal Services - Cash Funds	4,154,280	5,446,807	(18,960)	(18,960)	5,427,847
FTE	76.4	89.8	(0.3)	(0.3)	89.5
Operating - Cash Funds	715,163	830,766	(238)	(238)	830,528
Address Confidentiality Program	78,215	78,215	21,031	21,031	99,246
FTE	<u>1.0</u>	<u>1.0</u>	<u>0.3</u>	<u>0.3</u>	<u>1.3</u>
Cash Funds (ACP Cash Fund)	78,215	78,215	21,031	21,031	99,246
Total for Interim Supplemental - Cash Funds	4,947,658	6,355,788	1,833	1,833	6,357,621
FTE	77.4	90.8	0.0	0.0	90.8
Totals Excluding Pending Items					
Department of State					
Totals for ALL Departmental line items	23,609,521	20,925,810	1,833	1,833	20,927,643
FTE	<u>114.0</u>	<u>133.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Cash Funds	23,609,521	20,925,810	1,833	1,833	20,927,643

	FY 2008-09	FY 2009-10	Fiscal Year 2009-10 Supplemental		
	Actual	Appropriation	Requested Change	Recommended Change	New Total with Recommendation
Statewide Common Policy Supplementals					
(see narrative for more detail)					
Cash Funds	N.A.	N.A.	(9,016)	Pending	N.A.
Totals Including Pending Items					
Department of State					
Totals for ALL Departmental line items	23,609,521	20,925,810	(7,183)	Pending	N.A.
FTE	<u>114.0</u>	<u>133.9</u>	<u>0.0</u>	<u>0.0</u>	
Cash Funds	23,609,521	20,925,810	(7,183)		

Key:

N.A. = Not Applicable or Not Available