



Colorado General Assembly
Joint Budget Committee

JOINT BUDGET COMMITTEE STAFF FY 2017-18 BUDGET BRIEFING SUMMARY *Department of State*

The Department of State administers statutory provisions that pertain to elections; manages the statewide voter registration database; implements the Help America Vote Act (HAVA); oversees campaign finance reporting; registers lobbyists and monitors the filing of required disclosures; collects, maintains, and provides public access to business filings; regulates charities and charitable gaming; and certifies notaries public. The Department's FY 2016-17 appropriation represents 0.1 percent of statewide operating appropriations and does not include any General Fund.

FY 2016-17 APPROPRIATION AND FY 2017-18 REQUEST

DEPARTMENT OF STATE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION:						
H.B. 16-1405 (Long Bill)	\$22,041,223	\$0	\$22,041,223	\$0	\$0	137.3
Other Legislation	45,916	0	45,916	0	0	0.1
TOTAL	\$22,087,139	\$0	\$22,087,139	\$0	\$0	137.4
FY 2017-18 APPROPRIATION:						
FY 2016-17 Appropriation	\$22,087,139	\$0	\$22,087,139	\$0	\$0	137.4
R1 Local Election Reimbursement increase	200,000	0	200,000	0	0	0.0
R2 Outside legal counsel	25,000	0	25,000	0	0	0.0
R3 Rebalancing personal services	0	0	0	0	0	0.0
Centrally appropriated line items	268,841	0	268,841	0	0	0.0
Non-prioritized request items	14,004	0	14,004	0	0	0.0
Annualize prior year budget actions	1,071	0	1,071	0	0	0.0
TOTAL	\$22,596,055	\$0	\$22,596,055	\$0	\$0	137.4
INCREASE/(DECREASE)	\$508,916	\$0	\$508,916	\$0	\$0	0.0
Percentage Change	2.3%	n/a	2.3%	n/a	n/a	0.0%

R1 LOCAL ELECTION REIMBURSEMENT INCREASE: The request includes an increase of \$200,000 cash funds to fund the Department providing local election reimbursement based on statutory formula calculated on the number of active registered voters in each county.

R2 OUTSIDE LEGAL COUNSEL: The request includes an increase of \$25,000 to the Personal Services line item in the Department's Administration Division to purchase legal advice from outside legal counsel when the Department of Law's provision of advice presents a conflict of interest. The request is being made in response to the Department of Law's *R1 Request Title Modify Legal Appropriations and Billings*. The Briefing for Department of Law follows this one.

R3 REBALANCING PERSONAL SERVICES: The request includes shifting funding and FTE throughout the Department to accurately reflect changes in staffing at the Department based on the behavior of its clients who are utilizing more online services and fewer in person ones. This shift is net-zero of both total funds and total FTE.

CENTRALLY APPROPRIATED LINE ITEMS: The request includes an increase of \$268,841 cash funds for centrally appropriated line items summarized in the table below:

CENTRALLY APPROPRIATED LINE ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
Salary survey adjustment	\$228,288	\$0	\$228,288	\$0	\$0	0.0
Payment to risk management / property funds adjustment	30,290	0	30,290	0	0	0.0
Payments to OIT adjustment	22,564	0	22,564	0	0	0.0
Leased space adjustment	19,841	0	19,841	0	0	0.0
Legal services adjustment	18,091	0	18,091	0	0	0.0
Indirect cost assessment adjustment	9,295	0	9,295	0	0	0.0
Workers' compensation adjustment	3,239	0	3,239	0	0	0.0
CORE adjustment	3	0	3	0	0	0.0
ALJ adjustment	(43,990)	0	(43,990)	0	0	0.0
Health, life, and dental adjustment	(11,455)	0	(11,455)	0	0	0.0
AED adjustment	(5,818)	0	(5,818)	0	0	0.0
SAED adjustment	(1,369)	0	(1,369)	0	0	0.0
Short-term disability adjustment	(138)	0	(138)	0	0	0.0
TOTAL	\$268,841	0	\$268,841	0	0	0.0

NON-PRIORITIZED REQUESTED CHANGES: The request includes an increase of \$14,004 cash funds for non-prioritized requests summarized in the table below:

NON-PRIORITIZED REQUEST ITEMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	GENERAL FUNDS	FTE
NP OIT Secure Colorado	\$14,104	\$0	\$14,104	\$0	\$0	0.0
NP Resources for administrative courts	743	0	743	0	0	0.0
NP Annual fleet vehicle request	(843)	0	(843)	0	0	0.0
TOTAL	\$14,004	0	\$14,004	0	0	0.0

ANNUALIZE PRIOR YEAR BUDGET ACTIONS: The request includes an increase of \$1,071 cash funds for annualization of FY 2016-17 merit pay appropriation.

SUMMARY OF ISSUES PRESENTED TO THE JOINT BUDGET COMMITTEE

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FOR MORE INFORMATION

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TO READ THE ENTIRE BRIEFING: http://leg.colorado.gov/sites/default/files/fy2017-18_stabrf.pdf