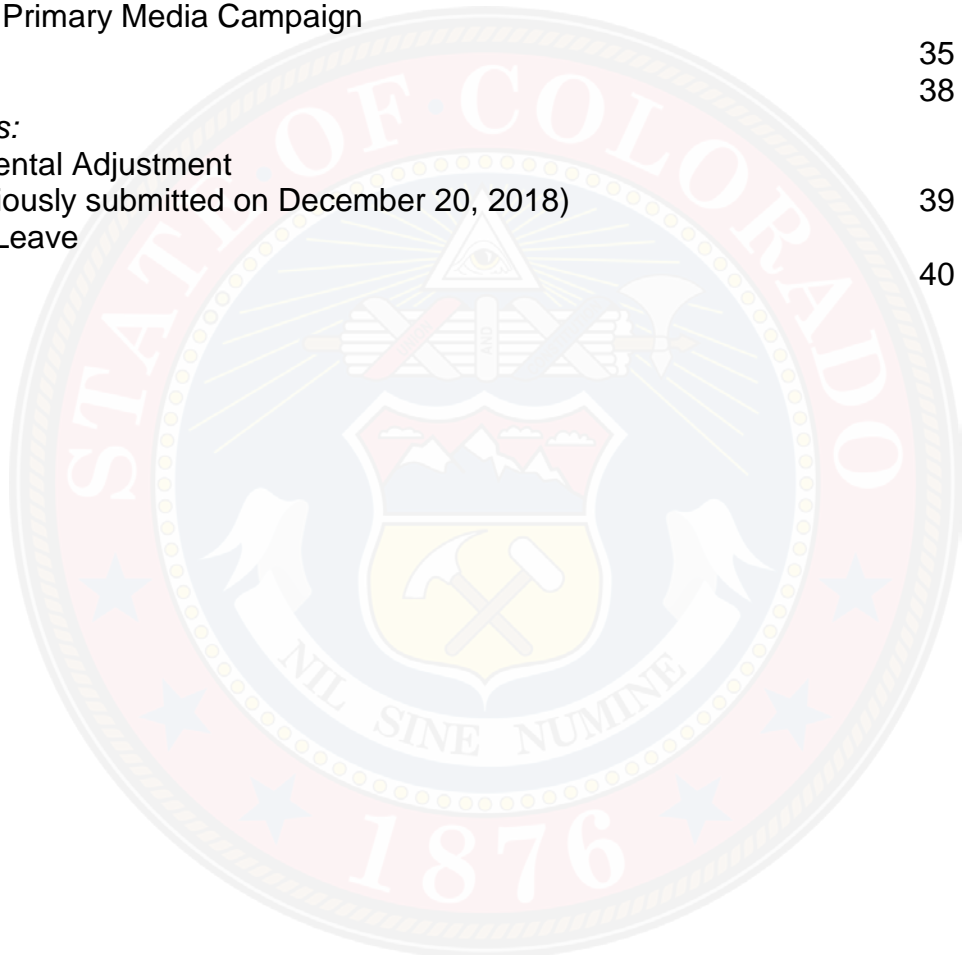




**FY 2019-20 Budget Amendment
January 25, 2019
Table of Contents**

Item	Page #
Schedule 0: Reconciliation – Summary	2
Schedule 0: Reconciliation – Detailed	6
Schedule 12: Budget Amendments	26
<i>Prioritized Budget Requests:</i>	
BA-01: Additional Campaign Finance Enforcement Staff	
Narrative	27
Appendix A: FTE Calculations	31
Schedule 13	33
BA-02: 2020 Presidential Primary Media Campaign	
Narrative	35
Schedule 13	38
<i>Non-Prioritized Budget Requests:</i>	
NPBA-01: Health, Life, Dental Adjustment	
Schedule 13 (previously submitted on December 20, 2018)	39
NPBA-02: Paid Parental Leave	
Schedule 13	40



FY 2019-20 Budget Request - V - State

Schedule 00 - Reconciliation Summary

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
2018-19 Initial Appropriation	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	\$1,835	0.0	\$0	\$1,835	\$0	\$0
2018-19 Total Revised Appropriation Request	\$6,944,664	21.1	\$0	\$6,944,664	\$0	\$0
FY 2019-20 Starting Base	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
TA-03 FY 2019-20 Workers Compensation Adjustment	\$3,651	0.0	\$0	\$3,651	\$0	\$0
TA-04 FY 2019-20 ALJ Services Adjustment	(\$48,792)	0.0	\$0	(\$48,792)	\$0	\$0
TA-05 FY 2019-20 Risk Management and Property Funds Adjstmnt	\$3,751	0.0	\$0	\$3,751	\$0	\$0
TA-06 FY 2019-20 CORE Operations Adjustment	\$435	0.0	\$0	\$435	\$0	\$0
TA-07 SB15-288 Increase to SOS Salary 6-months of FY 2019-20	\$13,790	0.0	\$0	\$13,790	\$0	\$0
TA-09 FY 2019-20 Statewide Indirect Cost Recovery Adjustment	\$2,097	0.0	\$0	\$2,097	\$0	\$0
TA-10 FY 2019-20 PERA Direct Distribution (SB18-200)	\$256,802	0.0	\$0	\$256,802	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$4,939	0.0	\$0	\$4,939	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	(\$261,713)	0.0	\$0	(\$261,713)	\$0	\$0
TA-13 FY 2019-20 Payments to OIT Common Policy Adjustment	(\$10,107)	0.0	\$0	(\$10,107)	\$0	\$0
TA-14 FY 2019-20 Office Rent Increase per Lease	\$20,068	0.0	\$0	\$20,068	\$0	\$0
TA-15 FY 2019-20 Legal Services Adjustment	(\$130,110)	0.0	\$0	(\$130,110)	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$369,070	0.0	\$0	\$369,070	\$0	\$0
2019-20 Base Request	\$7,166,710	21.1	\$0	\$7,166,710	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$1,867	0.0	\$0	\$1,867	\$0	\$0
NP-02 OIT_DI2 Securing IT Operations	\$54,369	0.0	\$0	\$54,369	\$0	\$0
NP-03 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0.0	\$0	\$1,529	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$7,224,475	21.1	\$0	\$7,224,475	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$46,476	0.0	\$0	\$46,476	\$0	\$0
NPBA-01 Health, Life, Dental Adjustment	\$39,457	0.0	\$0	\$39,457	\$0	\$0
NPBA-02 Paid Parental Leave	\$2,613	0.0	\$0	\$2,613	\$0	\$0
2019-20 Elected Official Budget Request - Revised	\$7,313,021	21.1	\$0	\$7,313,021	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Information Technology Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,328,188	46.0	\$0	\$8,328,188	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$95,555	0.0	\$0	\$95,555	\$0	\$0
2018-19 Initial Appropriation	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
2018-19 Total Revised Appropriation Request	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
FY 2019-20 Starting Base	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
TA-01 Annualize SB 18-150	(\$95,555)	0.0	\$0	(\$95,555)	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$10,387	0.0	\$0	\$10,387	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$119,127	0.0	\$0	\$119,127	\$0	\$0
2019-20 Base Request	\$8,457,702	46.0	\$0	\$8,457,702	\$0	\$0
R-1 IT HW/SW Maintenance Increase	\$594,758	0.0	\$0	\$594,758	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$9,052,460	46.0	\$0	\$9,052,460	\$0	\$0
2019-20 Elected Official Budget Request - Revised	\$9,052,460	46.0	\$0	\$9,052,460	\$0	\$0

03. Elections Division

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,585,593	35.7	\$0	\$6,585,593	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0.0	\$0	\$63,000	\$0	\$0
2018-19 Initial Appropriation	\$6,648,593	35.7	\$0	\$6,648,593	\$0	\$0
S-01 Initiative and Referendum Processing	\$470,000	0.0	\$0	\$470,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$7,118,593	35.7	\$0	\$7,118,593	\$0	\$0
FY 2019-20 Starting Base	\$6,648,593	35.7	\$0	\$6,648,593	\$0	\$0
TA-02 Annualize SB 18-233	(\$63,000)	0.0	\$0	(\$63,000)	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$6,323,200	0.0	\$6,300,000	\$23,200	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,000	0.0	\$0	\$6,000	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$68,809	0.0	\$0	\$68,809	\$0	\$0
2019-20 Base Request	\$12,983,602	35.7	\$6,300,000	\$6,683,602	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	\$63,943	1.0	\$0	\$63,943	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$13,047,545	36.7	\$6,300,000	\$6,747,545	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$266,084	3.0	\$0	\$266,084	\$0	\$0
BA-02 2020 Presidential Primary Media Campaign	\$900,000	0.0	\$0	\$900,000	\$0	\$0
2019-20 Elected Official Budget Request - Revised	\$14,213,629	39.7	\$6,300,000	\$7,913,629	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

04. Business and Licensing Division

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
2018-19 Initial Appropriation	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
2018-19 Total Revised Appropriation Request	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
FY 2019-20 Starting Base	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,433	0.0	\$0	\$6,433	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$73,777	0.0	\$0	\$73,777	\$0	\$0
2019-20 Base Request	\$3,440,982	40.1	\$0	\$3,440,982	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	(\$63,943)	(1.0)	\$0	(\$63,943)	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$3,377,039	39.1	\$0	\$3,377,039	\$0	\$0
2019-20 Elected Official Budget Request - Revised	\$3,377,039	39.1	\$0	\$3,377,039	\$0	\$0

Total For: State

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,217,382	142.9	\$0	\$25,217,382	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$95,555	0.0	\$0	\$95,555	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0.0	\$0	\$63,000	\$0	\$0
2018-19 Initial Appropriation	\$25,375,937	142.9	\$0	\$25,375,937	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	\$1,835	0.0	\$0	\$1,835	\$0	\$0
S-01 Initiative and Referendum Processing	\$470,000	0.0	\$0	\$470,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$25,847,772	142.9	\$0	\$25,847,772	\$0	\$0
FY 2019-20 Starting Base	\$25,375,937	142.9	\$0	\$25,375,937	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
TA-01 Annualize SB 18-150	(\$95,555)	0.0	\$0	(\$95,555)	\$0	\$0
TA-02 Annualize SB 18-233	(\$63,000)	0.0	\$0	(\$63,000)	\$0	\$0
TA-03 FY 2019-20 Workers Compensation Adjustment	\$3,651	0.0	\$0	\$3,651	\$0	\$0
TA-04 FY 2019-20 ALJ Services Adjustment	(\$48,792)	0.0	\$0	(\$48,792)	\$0	\$0
TA-05 FY 2019-20 Risk Management and Property Funds Adjstmnt	\$3,751	0.0	\$0	\$3,751	\$0	\$0
TA-06 FY 2019-20 CORE Operations Adjustment	\$435	0.0	\$0	\$435	\$0	\$0
TA-07 SB15-288 Increase to SOS Salary 6-months of FY 2019-20	\$13,790	0.0	\$0	\$13,790	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$6,323,200	0.0	\$6,300,000	\$23,200	\$0	\$0
TA-09 FY 2019-20 Statewide Indirect Cost Recovery Adjustment	\$2,097	0.0	\$0	\$2,097	\$0	\$0
TA-10 FY 2019-20 PERA Direct Distribution (SB18-200)	\$256,802	0.0	\$0	\$256,802	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$27,759	0.0	\$0	\$27,759	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$0	0.0	\$0	\$0	\$0	\$0
TA-13 FY 2019-20 Payments to OIT Common Policy Adjustment	(\$10,107)	0.0	\$0	(\$10,107)	\$0	\$0
TA-14 FY 2019-20 Office Rent Increase per Lease	\$20,068	0.0	\$0	\$20,068	\$0	\$0
TA-15 FY 2019-20 Legal Services Adjustment	(\$130,110)	0.0	\$0	(\$130,110)	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$369,070	0.0	\$0	\$369,070	\$0	\$0
2019-20 Base Request	\$32,048,996	142.9	\$6,300,000	\$25,748,996	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$1,867	0.0	\$0	\$1,867	\$0	\$0
NP-02 OIT_DI2 Securing IT Operations	\$54,369	0.0	\$0	\$54,369	\$0	\$0
NP-03 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0.0	\$0	\$1,529	\$0	\$0
R-1 IT HW/SW Maintenance Increase	\$594,758	0.0	\$0	\$594,758	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	\$0	0.0	\$0	\$0	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$32,701,519	142.9	\$6,300,000	\$26,401,519	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$312,560	3.0	\$0	\$312,560	\$0	\$0
BA-02 2020 Presidential Primary Media Campaign	\$900,000	0.0	\$0	\$900,000	\$0	\$0
NPBA-01 Health, Life, Dental Adjustment	\$39,457	0.0	\$0	\$39,457	\$0	\$0
NPBA-02 Paid Parental Leave	\$2,613	0.0	\$0	\$2,613	\$0	\$0
2019-20 Elected Official Budget Request - Revised	\$33,956,149	145.9	\$6,300,000	\$27,656,149	\$0	\$0

FY 2019-20 Budget Request - Department of State

Schedule 00 - Reconciliation Detail

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration - (A) Administration - Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$1,921,284	21.1	\$0	\$1,921,284	\$0	\$0
2018-19 Initial Appropriation	\$1,921,284	21.1	\$0	\$1,921,284	\$0	\$0
2018-19 Total Revised Appropriation Request	\$1,921,284	21.1	\$0	\$1,921,284	\$0	\$0
2019-20 Starting Base	\$1,921,284	21.1	\$0	\$1,921,284	\$0	\$0
TA-07 SB15-288 Increase to SOS Salary 6-months of FY 2019-20	\$13,790	0	\$0	\$13,790	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$4,939	0	\$0	\$4,939	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$56,638	0	\$0	\$56,638	\$0	\$0
2019-20 Base Request	\$1,996,651	21.1	\$0	\$1,996,651	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$1,996,651	21.1	\$0	\$1,996,651	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,996,651	21.1	\$0	\$1,996,651	\$0	\$0

Health, Life, and Dental

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,286,897	0	\$0	\$1,286,897	\$0	\$0
2018-19 Initial Appropriation	\$1,286,897	0	\$0	\$1,286,897	\$0	\$0
2018-19 Total Revised Appropriation Request	\$1,286,897	0	\$0	\$1,286,897	\$0	\$0
2019-20 Starting Base	\$1,286,897	0	\$0	\$1,286,897	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$42,192	0	\$0	\$42,192	\$0	\$0
2019-20 Base Request	\$1,329,089	0	\$0	\$1,329,089	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$1,329,089	0	\$0	\$1,329,089	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$23,781	0	\$0	\$23,781	\$0	\$0
NPBA-01 Health, Life, Dental Adjustment	\$39,457	0	\$0	\$39,457	\$0	\$0
2019-20 Total Revised Appropriation Request	\$1,392,327	0	\$0	\$1,392,327	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Short-term Disability						
HB18-1322 FY 2018-19 Long Appropriation Act	\$17,318	0	\$0	\$17,318	\$0	\$0
2018-19 Initial Appropriation	\$17,318	0	\$0	\$17,318	\$0	\$0
2018-19 Total Revised Appropriation Request	\$17,318	0	\$0	\$17,318	\$0	\$0
2019-20 Starting Base	\$17,318	0	\$0	\$17,318	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	(\$188)	0	\$0	(\$188)	\$0	\$0
2019-20 Base Request	\$17,130	0	\$0	\$17,130	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$17,130	0	\$0	\$17,130	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$423	0	\$0	\$423	\$0	\$0
2019-20 Total Revised Appropriation Request	\$17,553	0	\$0	\$17,553	\$0	\$0

Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$523,643	0	\$0	\$523,643	\$0	\$0
2018-19 Initial Appropriation	\$523,643	0	\$0	\$523,643	\$0	\$0
2018-19 Total Revised Appropriation Request	\$523,643	0	\$0	\$523,643	\$0	\$0
2019-20 Starting Base	\$523,643	0	\$0	\$523,643	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	(\$7,338)	0	\$0	(\$7,338)	\$0	\$0
2019-20 Base Request	\$516,305	0	\$0	\$516,305	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$516,305	0	\$0	\$516,305	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$11,136	0	\$0	\$11,136	\$0	\$0
2019-20 Total Revised Appropriation Request	\$527,441	0	\$0	\$527,441	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Supplemental Amortization Equalization Disbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$523,643	0	\$0	\$523,643	\$0	\$0
2018-19 Initial Appropriation	\$523,643	0	\$0	\$523,643	\$0	\$0
2018-19 Total Revised Appropriation Request	\$523,643	0	\$0	\$523,643	\$0	\$0
2019-20 Starting Base	\$523,643	0	\$0	\$523,643	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	(\$7,338)	0	\$0	(\$7,338)	\$0	\$0
2019-20 Base Request	\$516,305	0	\$0	\$516,305	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$516,305	0	\$0	\$516,305	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$11,136	0	\$0	\$11,136	\$0	\$0
2019-20 Total Revised Appropriation Request	\$527,441	0	\$0	\$527,441	\$0	\$0

PERA Direct Distribution

TA-10 FY 2019-20 PERA Direct Distribution (SB18-200)	\$256,802	0	\$0	\$256,802	\$0	\$0
2019-20 Base Request	\$256,802	0	\$0	\$256,802	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$256,802	0	\$0	\$256,802	\$0	\$0
2019-20 Total Revised Appropriation Request	\$256,802	0	\$0	\$256,802	\$0	\$0

Salary Survey

HB18-1322 FY 2018-19 Long Appropriation Act	\$318,351	0	\$0	\$318,351	\$0	\$0
2018-19 Initial Appropriation	\$318,351	0	\$0	\$318,351	\$0	\$0
2018-19 Total Revised Appropriation Request	\$318,351	0	\$0	\$318,351	\$0	\$0
2019-20 Starting Base	\$318,351	0	\$0	\$318,351	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	(\$318,351)	0	\$0	(\$318,351)	\$0	\$0
2019-20 Base Request	\$0	0	\$0	\$0	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$0	0	\$0	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$0	0	\$0	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Parental Leave

NPBA-02 Paid Parental Leave	\$2,613	0	\$0	\$2,613	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,613	0	\$0	\$2,613	\$0	\$0

Merit Pay

TA-16 FY 2019-20 Total Compensation Request	\$341,742	0	\$0	\$341,742	\$0	\$0
2019-20 Base Request	\$341,742	0	\$0	\$341,742	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$341,742	0	\$0	\$341,742	\$0	\$0
2019-20 Total Revised Appropriation Request	\$341,742	0	\$0	\$341,742	\$0	\$0

Workers' Compensation

HB18-1322 FY 2018-19 Long Appropriation Act	\$32,195	0	\$0	\$32,195	\$0	\$0
2018-19 Initial Appropriation	\$32,195	0	\$0	\$32,195	\$0	\$0
2018-19 Total Revised Appropriation Request	\$32,195	0	\$0	\$32,195	\$0	\$0
2019-20 Starting Base	\$32,195	0	\$0	\$32,195	\$0	\$0
TA-03 FY 2019-20 Workers Compensation Adjustment	\$3,651	0	\$0	\$3,651	\$0	\$0
2019-20 Base Request	\$35,846	0	\$0	\$35,846	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$35,846	0	\$0	\$35,846	\$0	\$0
2019-20 Total Revised Appropriation Request	\$35,846	0	\$0	\$35,846	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$450,000	0	\$0	\$450,000	\$0	\$0
2018-19 Initial Appropriation	\$450,000	0	\$0	\$450,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$450,000	0	\$0	\$450,000	\$0	\$0
2019-20 Starting Base	\$450,000	0	\$0	\$450,000	\$0	\$0
2019-20 Base Request	\$450,000	0	\$0	\$450,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$450,000	0	\$0	\$450,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$450,000	0	\$0	\$450,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$318,495	0	\$0	\$318,495	\$0	\$0
2018-19 Initial Appropriation	\$318,495	0	\$0	\$318,495	\$0	\$0
2018-19 Total Revised Appropriation Request	\$318,495	0	\$0	\$318,495	\$0	\$0
2019-20 Starting Base	\$318,495	0	\$0	\$318,495	\$0	\$0
TA-15 FY 2019-20 Legal Services Adjustment	(\$130,110)	0	\$0	(\$130,110)	\$0	\$0
2019-20 Base Request	\$188,385	0	\$0	\$188,385	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$188,385	0	\$0	\$188,385	\$0	\$0
2019-20 Total Revised Appropriation Request	\$188,385	0	\$0	\$188,385	\$0	\$0

Outside Legal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$25,000	0	\$0	\$25,000	\$0	\$0
2018-19 Initial Appropriation	\$25,000	0	\$0	\$25,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Starting Base	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Base Request	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$25,000	0	\$0	\$25,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$25,000	0	\$0	\$25,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Administrative Law Judge Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$135,906	0	\$0	\$135,906	\$0	\$0
2018-19 Initial Appropriation	\$135,906	0	\$0	\$135,906	\$0	\$0
2018-19 Total Revised Appropriation Request	\$135,906	0	\$0	\$135,906	\$0	\$0
2019-20 Starting Base	\$135,906	0	\$0	\$135,906	\$0	\$0
TA-04 FY 2019-20 ALJ Services Adjustment	(\$48,792)	0	\$0	(\$48,792)	\$0	\$0
2019-20 Base Request	\$87,114	0	\$0	\$87,114	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$87,114	0	\$0	\$87,114	\$0	\$0
2019-20 Total Revised Appropriation Request	\$87,114	0	\$0	\$87,114	\$0	\$0

Payment to Risk Management and Property Funds

HB18-1322 FY 2018-19 Long Appropriation Act	\$112,788	0	\$0	\$112,788	\$0	\$0
2018-19 Initial Appropriation	\$112,788	0	\$0	\$112,788	\$0	\$0
2018-19 Total Revised Appropriation Request	\$112,788	0	\$0	\$112,788	\$0	\$0
2019-20 Starting Base	\$112,788	0	\$0	\$112,788	\$0	\$0
TA-05 FY 2019-20 Risk Management and Property Funds Adjstmnt	\$3,751	0	\$0	\$3,751	\$0	\$0
2019-20 Base Request	\$116,539	0	\$0	\$116,539	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$116,539	0	\$0	\$116,539	\$0	\$0
2019-20 Total Revised Appropriation Request	\$116,539	0	\$0	\$116,539	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Vehicle Lease Payments

HB18-1322 FY 2018-19 Long Appropriation Act	\$4,308	0	\$0	\$4,308	\$0	\$0
2018-19 Initial Appropriation	\$4,308	0	\$0	\$4,308	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	\$1,835	0	\$0	\$1,835	\$0	\$0
2018-19 Total Revised Appropriation Request	\$6,143	0	\$0	\$6,143	\$0	\$0
2019-20 Starting Base	\$4,308	0	\$0	\$4,308	\$0	\$0
2019-20 Base Request	\$4,308	0	\$0	\$4,308	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$1,867	0	\$0	\$1,867	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$6,175	0	\$0	\$6,175	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,175	0	\$0	\$6,175	\$0	\$0

Leased Space

HB18-1322 FY 2018-19 Long Appropriation Act	\$758,531	0	\$0	\$758,531	\$0	\$0
2018-19 Initial Appropriation	\$758,531	0	\$0	\$758,531	\$0	\$0
2018-19 Total Revised Appropriation Request	\$758,531	0	\$0	\$758,531	\$0	\$0
2019-20 Starting Base	\$758,531	0	\$0	\$758,531	\$0	\$0
TA-14 FY 2019-20 Office Rent Increase per Lease	\$20,068	0	\$0	\$20,068	\$0	\$0
2019-20 Base Request	\$778,599	0	\$0	\$778,599	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$778,599	0	\$0	\$778,599	\$0	\$0
2019-20 Total Revised Appropriation Request	\$778,599	0	\$0	\$778,599	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Payments to OIT

HB18-1322 FY 2018-19 Long Appropriation Act	\$301,282	0	\$0	\$301,282	\$0	\$0
2018-19 Initial Appropriation	\$301,282	0	\$0	\$301,282	\$0	\$0
2018-19 Total Revised Appropriation Request	\$301,282	0	\$0	\$301,282	\$0	\$0
2019-20 Starting Base	\$301,282	0	\$0	\$301,282	\$0	\$0
TA-13 FY 2019-20 Payments to OIT Common Policy Adjustment	(\$10,107)	0	\$0	(\$10,107)	\$0	\$0
2019-20 Base Request	\$291,175	0	\$0	\$291,175	\$0	\$0
NP-02 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$54,369	\$0	\$0
NP-03 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$347,073	0	\$0	\$347,073	\$0	\$0
2019-20 Total Revised Appropriation Request	\$347,073	0	\$0	\$347,073	\$0	\$0

CORE Operations

HB18-1322 FY 2018-19 Long Appropriation Act	\$21,326	0	\$0	\$21,326	\$0	\$0
2018-19 Initial Appropriation	\$21,326	0	\$0	\$21,326	\$0	\$0
2018-19 Total Revised Appropriation Request	\$21,326	0	\$0	\$21,326	\$0	\$0
2019-20 Starting Base	\$21,326	0	\$0	\$21,326	\$0	\$0
TA-06 FY 2019-20 CORE Operations Adjustment	\$435	0	\$0	\$435	\$0	\$0
2019-20 Base Request	\$21,761	0	\$0	\$21,761	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$21,761	0	\$0	\$21,761	\$0	\$0
2019-20 Total Revised Appropriation Request	\$21,761	0	\$0	\$21,761	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Indirect Cost Assessment

HB18-1322 FY 2018-19 Long Appropriation Act	\$186,862	0	\$0	\$186,862	\$0	\$0
2018-19 Initial Appropriation	\$186,862	0	\$0	\$186,862	\$0	\$0
2018-19 Total Revised Appropriation Request	\$186,862	0	\$0	\$186,862	\$0	\$0
2019-20 Starting Base	\$186,862	0	\$0	\$186,862	\$0	\$0
TA-09 FY 2019-20 Statewide Indirect Cost Recovery Adjustment	\$2,097	0	\$0	\$2,097	\$0	\$0
2019-20 Base Request	\$188,959	0	\$0	\$188,959	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$188,959	0	\$0	\$188,959	\$0	\$0
2019-20 Total Revised Appropriation Request	\$188,959	0	\$0	\$188,959	\$0	\$0

Discretionary Fund

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,000	0	\$0	\$5,000	\$0	\$0
2018-19 Initial Appropriation	\$5,000	0	\$0	\$5,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$5,000	0	\$0	\$5,000	\$0	\$0
2019-20 Starting Base	\$5,000	0	\$0	\$5,000	\$0	\$0
2019-20 Base Request	\$5,000	0	\$0	\$5,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$5,000	0	\$0	\$5,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,000	0	\$0	\$5,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
01. Administration - (A) Administration -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
2018-19 Initial Appropriation	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	\$1,835	0	\$0	\$1,835	\$0	\$0
2018-19 Total Revised Appropriation Request	\$6,944,664	21.1	\$0	\$6,944,664	\$0	\$0
2019-20 Starting Base	\$6,942,829	21.1	\$0	\$6,942,829	\$0	\$0
TA-03 FY 2019-20 Workers Compensation Adjustment	\$3,651	0	\$0	\$3,651	\$0	\$0
TA-04 FY 2019-20 ALJ Services Adjustment	(\$48,792)	0	\$0	(\$48,792)	\$0	\$0
TA-05 FY 2019-20 Risk Management and Property Funds Adjstmnt	\$3,751	0	\$0	\$3,751	\$0	\$0
TA-06 FY 2019-20 CORE Operations Adjustment	\$435	0	\$0	\$435	\$0	\$0
TA-07 SB15-288 Increase to SOS Salary 6-months of FY 2019-20	\$13,790	0	\$0	\$13,790	\$0	\$0
TA-09 FY 2019-20 Statewide Indirect Cost Recovery Adjustment	\$2,097	0	\$0	\$2,097	\$0	\$0
TA-10 FY 2019-20 PERA Direct Distribution (SB18-200)	\$256,802	0	\$0	\$256,802	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$4,939	0	\$0	\$4,939	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	(\$261,713)	0	\$0	(\$261,713)	\$0	\$0
TA-13 FY 2019-20 Payments to OIT Common Policy Adjustment	(\$10,107)	0	\$0	(\$10,107)	\$0	\$0
TA-14 FY 2019-20 Office Rent Increase per Lease	\$20,068	0	\$0	\$20,068	\$0	\$0
TA-15 FY 2019-20 Legal Services Adjustment	(\$130,110)	0	\$0	(\$130,110)	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$369,070	0	\$0	\$369,070	\$0	\$0
2019-20 Base Request	\$7,166,710	21.1	\$0	\$7,166,710	\$0	\$0
NP-01 Annual Fleet Vehicle Request	\$1,867	0	\$0	\$1,867	\$0	\$0
NP-02 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$54,369	\$0	\$0
NP-03 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$7,224,475	21.1	\$0	\$7,224,475	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$46,476	0	\$0	\$46,476	\$0	\$0
NPBA-01 Health, Life, Dental Adjustment	\$39,457	0	\$0	\$39,457	\$0	\$0
NPBA-02 Paid Parental Leave	\$2,613	0	\$0	\$2,613	\$0	\$0
2019-20 Total Revised Appropriation Request	\$7,313,021	21.1	\$0	\$7,313,021	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

02. Information Technology Services - (A) Information Technology Services - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$5,573,804	46.0	\$0	\$5,573,804	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$95,555	0	\$0	\$95,555	\$0	\$0
2018-19 Initial Appropriation	\$5,669,359	46.0	\$0	\$5,669,359	\$0	\$0
2018-19 Total Revised Appropriation Request	\$5,669,359	46.0	\$0	\$5,669,359	\$0	\$0
2019-20 Starting Base	\$5,669,359	46.0	\$0	\$5,669,359	\$0	\$0
TA-01 Annualize SB 18-150	(\$95,555)	0	\$0	(\$95,555)	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$10,387	0	\$0	\$10,387	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$119,127	0	\$0	\$119,127	\$0	\$0
2019-20 Base Request	\$5,703,318	46.0	\$0	\$5,703,318	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$5,703,318	46.0	\$0	\$5,703,318	\$0	\$0
2019-20 Total Revised Appropriation Request	\$5,703,318	46.0	\$0	\$5,703,318	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$503,724	0	\$0	\$503,724	\$0	\$0
2018-19 Initial Appropriation	\$503,724	0	\$0	\$503,724	\$0	\$0
2018-19 Total Revised Appropriation Request	\$503,724	0	\$0	\$503,724	\$0	\$0
2019-20 Starting Base	\$503,724	0	\$0	\$503,724	\$0	\$0
2019-20 Base Request	\$503,724	0	\$0	\$503,724	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$503,724	0	\$0	\$503,724	\$0	\$0
2019-20 Total Revised Appropriation Request	\$503,724	0	\$0	\$503,724	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Hardware/Software Maintenance

HB18-1322 FY 2018-19 Long Appropriation Act	\$1,805,242	0	\$0	\$1,805,242	\$0	\$0
2018-19 Initial Appropriation	\$1,805,242	0	\$0	\$1,805,242	\$0	\$0
2018-19 Total Revised Appropriation Request	\$1,805,242	0	\$0	\$1,805,242	\$0	\$0
2019-20 Starting Base	\$1,805,242	0	\$0	\$1,805,242	\$0	\$0
2019-20 Base Request	\$1,805,242	0	\$0	\$1,805,242	\$0	\$0
R-1 IT HW/SW Maintenance Increase	\$594,758	0	\$0	\$594,758	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,400,000	0	\$0	\$2,400,000	\$0	\$0

Information Technology Asset Management

HB18-1322 FY 2018-19 Long Appropriation Act	\$445,418	0	\$0	\$445,418	\$0	\$0
2018-19 Initial Appropriation	\$445,418	0	\$0	\$445,418	\$0	\$0
2018-19 Total Revised Appropriation Request	\$445,418	0	\$0	\$445,418	\$0	\$0
2019-20 Starting Base	\$445,418	0	\$0	\$445,418	\$0	\$0
2019-20 Base Request	\$445,418	0	\$0	\$445,418	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$445,418	0	\$0	\$445,418	\$0	\$0
2019-20 Total Revised Appropriation Request	\$445,418	0	\$0	\$445,418	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
02. Information Technology Services - (A) Information Technology Services -						
HB18-1322 FY 2018-19 Long Appropriation Act	\$8,328,188	46.0	\$0	\$8,328,188	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$95,555	0	\$0	\$95,555	\$0	\$0
2018-19 Initial Appropriation	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
2018-19 Total Revised Appropriation Request	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
2019-20 Starting Base	\$8,423,743	46.0	\$0	\$8,423,743	\$0	\$0
TA-01 Annualize SB 18-150	(\$95,555)	0	\$0	(\$95,555)	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$10,387	0	\$0	\$10,387	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$119,127	0	\$0	\$119,127	\$0	\$0
2019-20 Base Request	\$8,457,702	46.0	\$0	\$8,457,702	\$0	\$0
R-1 IT HW/SW Maintenance Increase	\$594,758	0	\$0	\$594,758	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$9,052,460	46.0	\$0	\$9,052,460	\$0	\$0
2019-20 Total Revised Appropriation Request	\$9,052,460	46.0	\$0	\$9,052,460	\$0	\$0

03. Elections Division - (A) Elections Division - Personal Services

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,576,202	35.7	\$0	\$2,576,202	\$0	\$0
2018-19 Initial Appropriation	\$2,576,202	35.7	\$0	\$2,576,202	\$0	\$0
2018-19 Total Revised Appropriation Request	\$2,576,202	35.7	\$0	\$2,576,202	\$0	\$0
2019-20 Starting Base	\$2,576,202	35.7	\$0	\$2,576,202	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,000	0	\$0	\$6,000	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$68,809	0	\$0	\$68,809	\$0	\$0
2019-20 Base Request	\$2,651,011	35.7	\$0	\$2,651,011	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	\$63,943	1.0	\$0	\$63,943	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$2,714,954	36.7	\$0	\$2,714,954	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$249,125	3.0	\$0	\$249,125	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,964,079	39.7	\$0	\$2,964,079	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Operating Expenses						
HB18-1322 FY 2018-19 Long Appropriation Act	\$299,391	0	\$0	\$299,391	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0	\$0	\$63,000	\$0	\$0
2018-19 Initial Appropriation	\$362,391	0	\$0	\$362,391	\$0	\$0
2018-19 Total Revised Appropriation Request	\$362,391	0	\$0	\$362,391	\$0	\$0
2019-20 Starting Base	\$362,391	0	\$0	\$362,391	\$0	\$0
TA-02 Annualize SB 18-233	(\$63,000)	0	\$0	(\$63,000)	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Base Request	\$309,391	0	\$0	\$309,391	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$309,391	0	\$0	\$309,391	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$16,959	0	\$0	\$16,959	\$0	\$0
2019-20 Total Revised Appropriation Request	\$326,350	0	\$0	\$326,350	\$0	\$0

Help America Vote Act Program

HB18-1322 FY 2018-19 Long Appropriation Act	\$10,000	0	\$0	\$10,000	\$0	\$0
2018-19 Initial Appropriation	\$10,000	0	\$0	\$10,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Starting Base	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Base Request	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$10,000	0	\$0	\$10,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$10,000	0	\$0	\$10,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

Local Election Reimbursement

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2018-19 Initial Appropriation	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2019-20 Starting Base	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2019-20 Base Request	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,200,000	0	\$0	\$3,200,000	\$0	\$0

Initiative And Referendum

HB18-1322 FY 2018-19 Long Appropriation Act	\$500,000	0	\$0	\$500,000	\$0	\$0
2018-19 Initial Appropriation	\$500,000	0	\$0	\$500,000	\$0	\$0
S-01 Initiative and Referendum Processing	\$470,000	0	\$0	\$470,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$970,000	0	\$0	\$970,000	\$0	\$0
2019-20 Starting Base	\$500,000	0	\$0	\$500,000	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$13,200	0	\$0	\$13,200	\$0	\$0
2019-20 Base Request	\$513,200	0	\$0	\$513,200	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$513,200	0	\$0	\$513,200	\$0	\$0
2019-20 Total Revised Appropriation Request	\$513,200	0	\$0	\$513,200	\$0	\$0

Presidential Primary

TA-08 SB17-305 Presidential Primary	\$6,300,000	0	\$6,300,000	\$0	\$0	\$0
2019-20 Base Request	\$6,300,000	0	\$6,300,000	\$0	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$6,300,000	0	\$6,300,000	\$0	\$0	\$0
2019-20 Total Revised Appropriation Request	\$6,300,000	0	\$6,300,000	\$0	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

2020 Presidential Primary Public Awareness Campaign

BA-02 2020 Presidential Primary Media Campaign	\$900,000	0	\$0	\$900,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$900,000	0	\$0	\$900,000	\$0	\$0

03. Elections Division - (A) Elections Division -

HB18-1322 FY 2018-19 Long Appropriation Act	\$6,585,593	35.7	\$0	\$6,585,593	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0	\$0	\$63,000	\$0	\$0
2018-19 Initial Appropriation	\$6,648,593	35.7	\$0	\$6,648,593	\$0	\$0
S-01 Initiative and Referendum Processing	\$470,000	0	\$0	\$470,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$7,118,593	35.7	\$0	\$7,118,593	\$0	\$0
2019-20 Starting Base	\$6,648,593	35.7	\$0	\$6,648,593	\$0	\$0
TA-02 Annualize SB 18-233	(\$63,000)	0	\$0	(\$63,000)	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$6,323,200	0	\$6,300,000	\$23,200	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,000	0	\$0	\$6,000	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$68,809	0	\$0	\$68,809	\$0	\$0
2019-20 Base Request	\$12,983,602	35.7	\$6,300,000	\$6,683,602	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	\$63,943	1.0	\$0	\$63,943	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$13,047,545	36.7	\$6,300,000	\$6,747,545	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$266,084	3.0	\$0	\$266,084	\$0	\$0
BA-02 2020 Presidential Primary Media Campaign	\$900,000	0	\$0	\$900,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$14,213,629	39.7	\$6,300,000	\$7,913,629	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--	-------------	-----	--------------	------------	----------------------	---------------

**04. Business and Licensing Division - (A) Business and Licensing Division -
Personal Services**

HB18-1322 FY 2018-19 Long Appropriation Act	\$2,456,192	39.1	\$0	\$2,456,192	\$0	\$0
2018-19 Initial Appropriation	\$2,456,192	39.1	\$0	\$2,456,192	\$0	\$0
2018-19 Total Revised Appropriation Request	\$2,456,192	39.1	\$0	\$2,456,192	\$0	\$0
2019-20 Starting Base	\$2,456,192	39.1	\$0	\$2,456,192	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,433	0	\$0	\$6,433	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$73,777	0	\$0	\$73,777	\$0	\$0
2019-20 Base Request	\$2,536,402	39.1	\$0	\$2,536,402	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	(\$63,943)	-1.0	\$0	(\$63,943)	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$2,472,459	38.1	\$0	\$2,472,459	\$0	\$0
2019-20 Total Revised Appropriation Request	\$2,472,459	38.1	\$0	\$2,472,459	\$0	\$0

Operating Expenses

HB18-1322 FY 2018-19 Long Appropriation Act	\$125,000	0	\$0	\$125,000	\$0	\$0
2018-19 Initial Appropriation	\$125,000	0	\$0	\$125,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$125,000	0	\$0	\$125,000	\$0	\$0
2019-20 Starting Base	\$125,000	0	\$0	\$125,000	\$0	\$0
2019-20 Base Request	\$125,000	0	\$0	\$125,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$125,000	0	\$0	\$125,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$125,000	0	\$0	\$125,000	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Business Intelligence Center - Personal Services						
HB18-1322 FY 2018-19 Long Appropriation Act	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2018-19 Initial Appropriation	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2018-19 Total Revised Appropriation Request	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2019-20 Starting Base	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2019-20 Base Request	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$629,580	1.0	\$0	\$629,580	\$0	\$0
2019-20 Total Revised Appropriation Request	\$629,580	1.0	\$0	\$629,580	\$0	\$0

Business Intelligence Center - Operating

HB18-1322 FY 2018-19 Long Appropriation Act	\$150,000	0	\$0	\$150,000	\$0	\$0
2018-19 Initial Appropriation	\$150,000	0	\$0	\$150,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Starting Base	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Base Request	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$150,000	0	\$0	\$150,000	\$0	\$0
2019-20 Total Revised Appropriation Request	\$150,000	0	\$0	\$150,000	\$0	\$0

04. Business and Licensing Division - (A) Business and Licensing Division -

HB18-1322 FY 2018-19 Long Appropriation Act	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
2018-19 Initial Appropriation	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
2018-19 Total Revised Appropriation Request	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
2019-20 Starting Base	\$3,360,772	40.1	\$0	\$3,360,772	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$6,433	0	\$0	\$6,433	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$73,777	0	\$0	\$73,777	\$0	\$0
2019-20 Base Request	\$3,440,982	40.1	\$0	\$3,440,982	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	(\$63,943)	-1.0	\$0	(\$63,943)	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$3,377,039	39.1	\$0	\$3,377,039	\$0	\$0
2019-20 Total Revised Appropriation Request	\$3,377,039	39.1	\$0	\$3,377,039	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
Total For: State						
HB18-1322 FY 2018-19 Long Appropriation Act	\$25,217,382	142.9	\$0	\$25,217,382	\$0	\$0
SB 18-150 Voter Registration Individuals Criminal Justice	\$95,555	0	\$0	\$95,555	\$0	\$0
SB18-233 Elections Clean-up	\$63,000	0	\$0	\$63,000	\$0	\$0
2018-19 Initial Appropriation	\$25,375,937	142.9	\$0	\$25,375,937	\$0	\$0
NPS-01 Annual Fleet Supplemental True-Up	\$1,835	0	\$0	\$1,835	\$0	\$0
S-01 Initiative and Referendum Processing	\$470,000	0	\$0	\$470,000	\$0	\$0
2018-19 Total Revised Appropriation Request	\$25,847,772	142.9	\$0	\$25,847,772	\$0	\$0
2019-20 Starting Base	\$25,375,937	142.9	\$0	\$25,375,937	\$0	\$0
TA-01 Annualize SB 18-150	(\$95,555)	0	\$0	(\$95,555)	\$0	\$0
TA-02 Annualize SB 18-233	(\$63,000)	0	\$0	(\$63,000)	\$0	\$0
TA-03 FY 2019-20 Workers Compensation Adjustment	\$3,651	0	\$0	\$3,651	\$0	\$0
TA-04 FY 2019-20 ALJ Services Adjustment	(\$48,792)	0	\$0	(\$48,792)	\$0	\$0
TA-05 FY 2019-20 Risk Management and Property Funds Adjstmnt	\$3,751	0	\$0	\$3,751	\$0	\$0
TA-06 FY 2019-20 CORE Operations Adjustment	\$435	0	\$0	\$435	\$0	\$0
TA-07 SB15-288 Increase to SOS Salary 6-months of FY 2019-20	\$13,790	0	\$0	\$13,790	\$0	\$0
TA-08 SB17-305 Presidential Primary	\$6,323,200	0	\$6,300,000	\$23,200	\$0	\$0
TA-09 FY 2019-20 Statewide Indirect Cost Recovery Adjustment	\$2,097	0	\$0	\$2,097	\$0	\$0
TA-10 FY 2019-20 PERA Direct Distribution (SB18-200)	\$256,802	0	\$0	\$256,802	\$0	\$0
TA-11 SB18-200 Increased PERA Contributions	\$27,759	0	\$0	\$27,759	\$0	\$0
TA-12 Annualize Salary Survey Current Year Appropriation	\$0	0	\$0	\$0	\$0	\$0
TA-13 FY 2019-20 Payments to OIT Common Policy Adjustment	(\$10,107)	0	\$0	(\$10,107)	\$0	\$0
TA-14 FY 2019-20 Office Rent Increase per Lease	\$20,068	0	\$0	\$20,068	\$0	\$0
TA-15 FY 2019-20 Legal Services Adjustment	(\$130,110)	0	\$0	(\$130,110)	\$0	\$0
TA-16 FY 2019-20 Total Compensation Request	\$369,070	0	\$0	\$369,070	\$0	\$0
2019-20 Base Request	\$32,048,996	142.9	\$6,300,000	\$25,748,996	\$0	\$0

	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
NP-01 Annual Fleet Vehicle Request	\$1,867	0	\$0	\$1,867	\$0	\$0
NP-02 OIT_DI2 Securing IT Operations	\$54,369	0	\$0	\$54,369	\$0	\$0
NP-03 OIT_DI5 Optimize Self-Service Capabilities	\$1,529	0	\$0	\$1,529	\$0	\$0
R-1 IT HW/SW Maintenance Increase	\$594,758	0	\$0	\$594,758	\$0	\$0
R-2 Realignment of Lobbyist Program to Elections Division	\$0	0	\$0	\$0	\$0	\$0
2019-20 Elected Official Request - Nov 1	\$32,701,519	142.9	\$6,300,000	\$26,401,519	\$0	\$0
BA-01 Additional Campaign Finance Enforcement Staff	\$312,560	3.0	\$0	\$312,560	\$0	\$0
BA-02 2020 Presidential Primary Media Campaign	\$900,000	0	\$0	\$900,000	\$0	\$0
NPBA-01 Health, Life, Dental Adjustment	\$39,457	0	\$0	\$39,457	\$0	\$0
NPBA-02 Paid Parental Leave	\$2,613	0	\$0	\$2,613	\$0	\$0
2019-20 Total Revised Appropriation Request	\$33,956,149	145.9	\$6,300,000	\$27,656,149	\$0	\$0

Request Name	Interagency Review	Budget Amendment Criteria	Requires Legislation	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds
--------------	--------------------	---------------------------	----------------------	-------------	-----	--------------	------------	----------------------	---------------

Non-Prioritized Request

NPBA-01 Health, Life, Dental Adjustment	Department of Personnel and Administration	data that was not available	No	\$39,457	0.0	\$0	\$39,457	\$0	\$0
NPBA-02 Paid Parental Leave	Department of Personnel and Administration	data that was not available	No	\$2,613	0.0	\$0	\$2,613	\$0	\$0
#MULTIVALUE				\$42,070	0.0	\$0	\$42,070	\$0	\$0

Prioritized Request

BA-01 Additional Campaign Finance Enforcement Staff	None	data that was not available	No	\$312,560	3.0	\$0	\$312,560	\$0	\$0
BA-02 2020 Presidential Primary Media Campaign	None	data that was not available	No	\$900,000	0.0	\$0	\$900,000	\$0	\$0
Subtotal Prioritized Request January 15				\$1,212,560	3.0	\$0	\$1,212,560	\$0	\$0

TOTAL State				\$1,254,630	3.0	\$0	\$1,254,630	\$0	\$0
--------------------	--	--	--	--------------------	------------	------------	--------------------	------------	------------



COLORADO

Department of State

FY 2019-20 Funding
Request | January 25, 2019

Jena Griswold
Secretary of State

Department Priority: BA-01
Request Detail: Additional Campaign Finance Enforcement Staff

Summary of Incremental Funding Change for FY 2019-20	Total Funds ¹	General Fund
Additional Campaign Finance Enforcement Staff		
Elections Division: Personal Services	\$249,125 3.0 FTE	\$0 0.0 FTE
Elections Division: Operating Expenses	\$16,959	\$0
POTS (HLD, PERA, AED, SAED, etc.)	\$46,476	\$0
Total Funding Request	\$312,560	\$0

Problem or Opportunity:

On June 12, 2018, the U.S. District Court for the District of Colorado in *Holland v. Williams*, declared Colorado’s campaign finance complaint mechanism facially unconstitutional.² The federal court’s declaratory judgment applied to all of Article XXVIII, section 9(2)(a) of the Colorado constitution as well as section 1-45-111.5(1.5)(a), C.R.S. In response, on June 19, 2018, the Secretary of State adopted emergency campaign and political finance rules to ensure enforcement of Colorado’s campaign finance laws and uniform application of the law throughout the state. Those rules gave the Department of State’s Election Division the responsibility of investigation and enforcement of campaign and political finance complaints. In order to fully carry out this new function, the Elections Division needs additional staff. With that staff, the Department of State also has an opportunity to increase compliance with, and enforcement of, Colorado’s campaign and political finance disclosure laws, including Article XXVIII of the Colorado Constitution, the Fair Campaign Practices Act, and the Department’s Rules concerning campaign and political finance.

When the Court in *Holland* declared the complaint mechanism facially unconstitutional, the Elections Division needed to use existing staff to assume enforcement responsibilities. The Secretary of State’s existing campaign finance compliance team and legal staff were temporarily reassigned to assist with the new campaign finance investigation and enforcement duties.

¹ All amounts to be paid from the Department of State Cash Fund (§24-21-104(3)(b) C.R.S.).

² *Holland v. Williams*, 2018 WL 2938320, Case No. 16-cv-00138-RM-MLC (D. Colo. June 12, 2018) (finding art. XXVIII, § 9(2)(a) of the Colorado Constitution and § 1-45-111.5(1.5)(a), C.R.S. “to be facially unconstitutional under the First and Fourteenth Amendments of the U.S. Constitution.”)

In order to continue serving as both the compliance and enforcement authority in an effective manner, the Elections Division needs additional resources. This is particularly necessary due to the likely increase in compliance assistance and complaints anticipated with three statewide elections in 2020.

(In 2016, Colorado voters approved Proposition 107, eliminating presidential preference caucuses in Colorado. As a result, in 2020, Colorado will hold two statewide primary elections in one year. The first primary election will consist solely of choices for presidential nominees and, as dictated by the proposition, will be held no later than the third Tuesday in March of 2020. The second primary election will be held in June and consist of choices for United States Senate candidates, along with other legislative or local races that have contested primaries. The general election will be in November.)

Proposed Solution:

The Elections Division will hire three additional FTEs in order to fully staff an auditing and enforcement section:

- Policy Advisor V – Supervising Attorney (1.0 FTE)
 - Reviews campaign finance complaints.
 - Drafts final agency decisions.
 - Supervises campaign finance enforcement staff.
 - Makes strategic decisions about the direction of the unit.
- Policy Advisor III – Staff Attorney and Investigator (1.0 FTE)
 - Initiates investigations of potential violations of Colorado’s campaign finance laws.
 - Reviews and prepares cases for filing complaints, when warranted.
 - Analyzes the findings of the Compliance Investigator I.
 - Reviews laws and rules to determine the legitimacy of complaints.
- Compliance Investigator I – Auditing and Investigation (1.0 FTE)
 - Reviews and audits TRACER³ filings and all filings with TRACER audit warnings.
 - Refers findings to Policy Advisor III for review and analysis.
 - Investigates potential violations.

This new enforcement staff will allow the Division to continue its mission of providing compliance guidance and filing support, rather than devoting existing staff time to investigation and enforcement. Existing compliance staff will be able to focus attention to their mandated duties, and new enforcement staff will assume the enforcement role.

Both the public and campaign finance filers benefit from increased transparency and accountability, in accordance with our Department’s mission and applicable state laws.

Failure to hire additional enforcement staff jeopardizes the compliance staff’s ability to provide filing and compliance services at the level people expect and require. In the wake of the *Holland* decision, investigation and enforcement authority lies with the Elections Division. Without additional staff, this office will not be able to fulfil this new role.

³ Transparency in Contribution and Expenditure Reporting, known as TRACER, is the Secretary of State’s campaign finance reporting system.

The Department reviewed the roles of existing staff to determine whether there was capacity to absorb the enforcement responsibilities, but have determined that dedicated enforcement staff with specific skill-sets that are currently outside existing staff's expertise were necessary.

The Department reviewed the laws, and spoke with staff, of other state offices (Washington, California, Connecticut, and Massachusetts) with in-house campaign finance enforcement, and determined that this model is the most-effective for Colorado citizens and campaign finance filers.

Anticipated Outcomes:

The Department will assess the enforcement program based on the level of increased compliance with the law, decreased turnaround time on complaint processing, and the success of enforcement actions.

Assumptions and Calculations:

At the end of Fiscal Year 2017-18, the Department of State Cash Fund (cash fund) had excess uncommitted reserves of over \$1 million. The cash fund projects to be at or slightly below its alternative maximum reserve⁴ at the end of Fiscal Year 2018-19. For Fiscal Year 2019-20, the Department will cover the cost of the additional Campaign Finance Enforcement staff using its reserves. Beyond FY 2019-20, the Department expects to see ongoing volume-driven revenue growth which it expects will cover the increased staffing costs.

The Department has calculated the cost of the additional 3.0 FTE using the attached FTE calculation worksheet (Appendix A). The Department has estimated the FTE costs at the range midpoint for each position to ensure that it will be able to attract and retain competent staff for these positions. The worksheet provides the breakdown in salary and benefits for each position.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

Jena Griswold was elected to represent the people of Colorado as Secretary of State on November 6, 2018, after the Department of State submitted its FY 2019-20 budget request to the Joint Budget Committee (JBC) on November 1, 2018. Secretary Griswold was sworn into office on Tuesday, January 8, 2019 which provided insufficient time for the Department to submit a budget amendment by the January 15th deadline specified in §2-3-208(2)(a) C.R.S. Secretary Griswold reached agreement with the JBC to submit any budget amendments by Friday, January 25, 2019.

⁴ §24-21-104(4) C.R.S.

Additional Information (for internal/OSPB use only)

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	Although there is no new statutory mandate, this request arises in part as a result of the Court's invalidation of section 1-45-111.5(1.5)(a).
Will the request require a statutory change?		X	
Is this a one-time request?		X	The request is for ongoing funding
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?			N/A
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?			N/A
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		

FTE Calculation Assumptions:					
Operating Expenses -- Base operating expenses are included per FTE for \$500 per year. In addition, for regular FTE, annual telephone costs assume base charges of \$450 per year.					
Standard Capital Purchases -- Each additional employee necessitates the purchase of a Personal Computer (\$900), Office Suite Software (\$330), and office furniture (\$3,473).					
General Fund FTE -- New full-time General Fund positions are reflected in Year 1 as 0.9166 FTE to account for the pay-date shift. This applies to personal services costs only; operating costs are not subject to the pay-date shift.					
Expenditure Detail		FY 2019-20		FY 2020-21	
<i>Personal Services:</i>					
Classification Title	Monthly	FTE		FTE	
Policy Advisor V	\$8,213	1.0	\$98,556	1.0	\$98,556
PERA			\$10,250		\$10,250
AED			\$4,928		\$4,928
SAED			\$4,928		\$4,928
Medicare			\$1,429		\$1,429
STD			\$187		\$187
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 1, ## FTE		1.0	\$128,205	1.0	\$128,205
Classification Title	Monthly	FTE		FTE	
Policy Advisor III	\$5,174	1.0	\$62,088	1.0	\$62,088
PERA			\$6,457		\$6,457
AED			\$3,104		\$3,104
SAED			\$3,104		\$3,104
Medicare			\$900		\$900
STD			\$118		\$118
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 2, ## FTE		1.0	\$83,698	1.0	\$83,698
Classification Title	Monthly Salary	FTE		FTE	
Compliance Investigator I	\$5,174	1.0	\$62,088	1.0	\$62,088
PERA			\$6,457		\$6,457
AED			\$3,104		\$3,104
SAED			\$3,104		\$3,104
Medicare			\$900		\$900
STD			\$118		\$118
Health-Life-Dental			\$7,927		\$7,927
Subtotal Position 3, ## FTE		1.0	\$83,698	1.0	\$83,698
Subtotal Personal Services		3.0	\$295,601	3.0	\$295,601

<i>Operating Expenses:</i>					
		FTE		FTE	
Regular FTE Operating	\$500	3.0	\$1,500	3.0	\$1,500
Telephone Expenses	\$450	3.0	\$1,350	3.0	\$1,350
PC, One-Time	\$1,230	3.0	\$3,690	-	
Office Furniture, One-Time	\$3,473	3.0	\$10,419	-	
Other					
Other					
Other					
Other					
<i>Subtotal Operating Expenses</i>			\$16,959		\$2,850
<u>TOTAL REQUEST</u>		3.0	<u>\$312,560</u>	3.0	<u>\$298,451</u>
<i>General Fund:</i>			\$0		\$0
<i>Cash funds:</i>			3.0	\$312,560	3.0
<i>Reappropriated Funds:</i>			\$0		\$0
<i>Federal Funds:</i>			\$0		\$0

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of State

Request Title

BA-01 Additional Campaign Finance Enforcement Staff

Dept. Approval By: Jenny Flanagan, Deputy Secretary of State

Supplemental 2018-19

OSPB Approval By: OSPB Approval Not Required

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$5,290,094	\$0	\$5,339,231	\$312,560	\$0
FTE		0.0	0.0	35.7	3.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$5,290,094	\$0	\$5,339,231	\$312,560	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration - Health, Life, and Dental						
Total		\$1,286,897	\$0	\$1,329,089	\$23,781	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,286,897	\$0	\$1,329,089	\$23,781	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0
01. Administration - Short-term Disability						
Total		\$17,318	\$0	\$17,130	\$423	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$17,318	\$0	\$17,130	\$423	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

01. Administration - Amortization Equalization Disbursement

Total	\$523,643	\$0	\$516,305	\$11,136	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$523,643	\$0	\$516,305	\$11,136	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

01. Administration - Supplemental Amortization Equalization Disbursement

Total	\$523,643	\$0	\$516,305	\$11,136	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$523,643	\$0	\$516,305	\$11,136	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

03. Elections Division - Personal Services

Total	\$2,576,202	\$0	\$2,651,011	\$249,125	\$0
FTE	35.7	0.0	35.7	3.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$2,576,202	\$0	\$2,651,011	\$249,125	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

03. Elections Division - Operating Expenses

Total	\$362,391	\$0	\$309,391	\$16,959	\$0
FTE	0.0	0.0	0.0	0.0	0.0
GF	\$0	\$0	\$0	\$0	\$0
CF	\$362,391	\$0	\$309,391	\$16,959	\$0
RF	\$0	\$0	\$0	\$0	\$0
FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of State Prioritized Request Interagency Approval or Related Schedule 13s: None



COLORADO

Department of State

FY 2019-20 Funding
Request | January 25, 2019

Jena Griswold
Secretary of State

Department Priority: BA-02

Request Detail: 2020 Presidential Primary and State Primary Public Awareness Campaign

Summary of Incremental Funding Change for FY 2019-20	Total Funds ¹	General Fund
2020 Presidential Primary and State Primary Public Awareness Campaign	\$900,000	\$0

Problem or Opportunity:

In 2016, Colorado voters approved Proposition 107, eliminating presidential preference caucuses in Colorado. As a result, in 2020, Colorado will hold two statewide primary elections in one year. The first primary election will consist solely of choices for presidential nominees and, as dictated by the proposition, will be held no later than the third Tuesday in March of 2020. The second primary election will be held in June and consist of choices for United States Senate candidates, along with other legislative or local races that have contested primaries. Voters will need information about the new Presidential Primary and why they will receive ballots for two primary elections in 2020.

In addition, the two 2020 primary elections will be the second and third times that unaffiliated voters participate in Colorado primaries without first becoming affiliated with a major political party. Unaffiliated voters currently account for approximately 1.3 million active voters of the 3.4 million (38.2%) active voters in Colorado. The change in law allowing unaffiliated voters to participate in primary elections significantly changed election practices in Colorado and added a primary election for over one-third of the electorate. An unaffiliated voter has the option of preselecting the party ballot they wish to receive in advance of the primary election via the Secretary of State website or any voter registration application (e.g., drivers' license office, county clerk office, etc.). If the unaffiliated voter does not preselect a party ballot, Colorado counties are required to mail the unaffiliated voter ballots for all major political parties. The unaffiliated voter then votes one of those ballots. If the unaffiliated elector votes and returns more than one of those ballots, none are counted and voter abandons his or her opportunity to vote in that election. Clarifying these complicated rules for voters in advance of the election is important to reducing ballot spoilage.

Given the likelihood of high-profile primary contests for president and U.S. Senate, among other state and local contests, Colorado should proactively educate voters on the proper ways to cast their primary election ballot, with an eye toward reducing ballot spoilage rates. Following a similar campaign conducted by the Department of State in advance of the 2018 gubernatorial primary, the ballot spoilage rate was 2.4%

¹ All amounts to be paid from the Department of State Cash Fund (§24-21-104(3)(b) C.R.S.).

statewide, much lower than the 7% spoilage rate predicted by opponents of Proposition 107. Additional voter education should further reduce spoilage by ensuring that counties with higher than average spoilage rates, some as high as 13.9%, continue to implement best practices so that their voters receive effective guidance as to how to properly complete an unaffiliated ballot packet.

Colorado has the best voting model in the country. Just over 90% of our eligible voters are registered to vote, highest of any state in the country. And, in 2018, Colorado had 63% turnout of eligible voters, which was the second highest in the nation and, remarkably, exceeded the turnout of 31 states in the 2016 presidential election. In fact, Colorado's voter turnout in general elections has been in the top 5 nationally every year since 2010. In order to maintain this proud tradition and build on it, the Department of State believes that educating voters about the dual primary election schedule and rules to avoid ballot spoilage furthers the Department's mandate.

Proposed Solution:

The Secretary of State proposes a statewide communications campaign designed to educate voters on the new presidential primary in addition to the expanded state primary election. This aspect of the communications campaign will target all voters - Democratic, Republic, Unaffiliated, as well as third-party electors. In addition, the Secretary of State proposes building on the "U Choose" campaign executed by the previous Secretary that educated voters about the preferred proactive party selection as well as voting procedures for those receiving a two-ballot packet. This aspect of the campaign will target unaffiliated voters of every demographic type throughout Colorado. The Department expects that both aspects of this campaign will benefit voters and election officials by maximizing voter participation (by reducing spoiled or abandoned ballots), minimizing county costs and voter confusion, and reducing election-related inquiries caused by the new primary process.

The Department believes the proposed appropriation that will cover all costs (personal services and operating) associated with this public awareness campaign.

Anticipated Outcomes:

By proactively informing voters of the two 2020 primaries and building on the prior campaign that informed voters of the open primary procedures, the Department expects to maximize voter participation and minimize voter confusion. The Department also expects to lower county costs and ballot spoilage rates, which will help avoid overwhelming state and county personnel with election-related inquiries.

Assumptions and Calculations:

The Department of State intends to engage a contractor to conduct the 2020 Presidential Primary awareness campaign. The \$900,000 estimate for the media campaign is based upon a combination of the Department's experience with two voter awareness campaigns: the "U Choose" campaign executed by the Department under Secretary of State Wayne Williams in advance of the 2018 Primary Election and the Online Voter Registration Campaign executed by the Department under Secretary of State Scott Gessler in 2012.

At the end of Fiscal Year 2017-18, the Department of State Cash Fund (cash fund) had excess uncommitted reserves of over \$1 million. The Department projects that the cash fund will be at or slightly below its

alternative maximum reserve² at the end of Fiscal Year 2018-19. The Department plans to cover the cost of this public awareness campaign from its cash fund reserves.

Supplemental, 1331 Supplemental or Budget Amendment Criteria:

Jena Griswold was elected to represent the people of Colorado as Secretary of State on November 6, 2018, after the Department of State submitted its FY 2019-20 budget request to the Joint Budget Committee (JBC) on November 1, 2018. Secretary Griswold was sworn into office on Tuesday, January 8, 2019, which provided insufficient time for the Department to submit a budget amendment by the January 15th deadline specified in §2-3-208(2)(a) C.R.S. Secretary Griswold reached agreement with the JBC to submit any budget amendments by Friday, January 25, 2019.

Additional Information (for internal/OSPB use only)

	Yes	No	Additional Information
Is the request driven by a new statutory mandate?		X	
Will the request require a statutory change?		X	
Is this a one-time request?	X		
Will this request involve IT components?		X	
If yes, has OIT reviewed the request and submitted a corresponding Schedule 13?			N/A
Does this request impact other state agencies?		X	
If yes, has the other impacted state agencies reviewed the request and submitted a corresponding Schedule 13?			N/A
Is there sufficient revenue to support the requested cash fund expenditures?	X		
Does the request link to the Department's Performance Plan?	X		

² §24-21-104(4) C.R.S.

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of State

Request Title

BA-02 2020 Presidential Primary Media Campaign

Dept. Approval By: Jenny Flanagan, Deputy Secretary of State

Supplemental 2018-19

OSPB Approval By: OSPB Approval Not Required

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
	Total	\$0	\$0	\$0	\$900,000	\$0
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$900,000	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
03. Elections Division - 2020 Presidential Primary Public Awareness Campaign						
	Total	\$0	\$0	\$0	\$900,000	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$900,000	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data

Requires Legislation? NO

Type of Request? Department of State Prioritized Request **Interagency Approval or Related Schedule 13s:** None

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of State

Request Title

NPBA-01 Health, Life, Dental Adjustment

Dept. Approval By: Gary Zimmerman, Chief of Staff

Supplemental 2018-19

OSPB Approval By: OSPB Approval Not Required

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
Total		\$1,286,897	\$0	\$1,329,089	\$39,457	\$0
FTE		0.0	0.0	0.0	0.0	0.0
Total of All Line Items Impacted by Change Request	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$1,286,897	\$0	\$1,329,089	\$39,457	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial Appropriation	Supplemental Request	Base Request	Budget Amendment	Continuation Request
01. Administration - Health, Life, and Dental						
Total		\$1,286,897	\$0	\$1,329,089	\$39,457	\$0
FTE		0.0	0.0	0.0	0.0	0.0
GF		\$0	\$0	\$0	\$0	\$0
CF		\$1,286,897	\$0	\$1,329,089	\$39,457	\$0
RF		\$0	\$0	\$0	\$0	\$0
FF		\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of State Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration

Schedule 13

Funding Request for the 2019-20 Budget Cycle

Department of State

Request Title

NPBA-02 Paid Parental Leave

Dept. Approval By: Jenny Flanagan, Deputy Secretary of State

Supplemental 2018-19

OSPB Approval By: OSPB Approval Not Required

X

Budget Amendment 2019-20

Summary Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial	Supplemental Request	Base Request	Budget Amendment	Continuation Request
		Appropriation				
	Total	\$0	\$0	\$0	\$2,613	\$0
Total of All Line Items Impacted by Change Request	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$2,613	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Line Item Information	Fund	FY 2018-19		FY 2019-20		FY 2020-21
		Initial	Supplemental Request	Base Request	Budget Amendment	Continuation Request
		Appropriation				
01. Administration - Parental Leave						
	Total	\$0	\$0	\$0	\$2,613	\$0
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$2,613	\$0
	RF	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0

Auxiliary Data			
Requires Legislation?	NO		
Type of Request?	Department of State Non-Prioritized Request	Interagency Approval or Related Schedule 13s:	Department of Personnel and Administration