



November 14, 2011

To: Joint Budget Committee
From: Department of State
Re: Department of State FY 2011-12 RFI Responses

The Department of State was requested to provide information to the Joint Budget Committee by November 1, 2011 as follows:

REQUESTS AFFECTING MULTIPLE DEPARTMENTS

5. **All Departments, Totals** – information on the number of additional federal and cash funds FTE associated with any federal grants or private donations that were received in FY 2010-11.

Response: The Department of State did not have any additional federal and cash funds FTE associated with any federal grants that were received in FY 2010-11. The Department of State did not receive any private donations in FY 2010-2011.

DEPARTMENT OF STATE

1. **Department of State, Administration, Personal Services** – The Department of State is requested to provide to the Joint Budget Committee by November 1, 2011, as part of the Department's annual budget request, a breakdown of how FTE and funds are distributed amongst the Administration, Elections, and Business sections within the Administration Division.

Response: Please see the attached spreadsheet.

2. **Department of State, Administration, Address Confidentiality Program** – The Department of State is requested to provide to the Joint Budget Committee by November 1, 2011, an annual budget report for the Address Confidentiality Program. The report should reflect monthly expenditures, the number of participants served, and the number of pieces of participants' mail processed monthly.

Response: The administration of the Address Confidentiality Program was transferred from the Department of State to the Department of Personnel and Administration at the end of June, 2011, in accordance with HB 11-1080. The Department of State no longer has authority over this program.

Department of State RFI Responses

FY 11/12 Long Bill Breakout - Admin

Long Bill Sections	FTE	Budget	Dept of State CF	Notary CF	ACP CF	HAVA CF	Total
<u>Administration</u>							
Personal Services / POTS	17.0	\$ 1,567,896	\$ 1,878,678			83,534	1,962,212
Worker's Compensation		\$ 5,210	\$ 5,210				5,210
Operating		\$ 253,811	\$ 253,811				253,811
Legal Services		\$ 232,878	\$ 232,878				232,878
ALJ's		\$ 28,952	\$ 28,952				28,952
Computer Center		\$ 1,640	\$ 1,604				1,604
MNT		\$ 66,234	\$ 64,794				64,794
Risk Management		\$ 22,264	\$ 21,777				21,777
Vehicle Lease Payments		\$ 2,969	\$ 2,904				2,904
Leased Space		\$ 315,422	\$ 315,422				315,422
Indirect Costs		\$ 136,752	\$ 129,752			5,000	134,752
Discretionary Funds		\$ 5,000	\$ 5,000				5,000
<u>Business</u>							
Personal Services / POTS	32.0	\$ 1,930,756	\$ 1,930,756				1,930,756
Operating		\$ 413,758	\$ 413,758				413,758
Legal Services		\$ -	\$ -				-
Leased Space		\$ 186,323	\$ 186,323				186,323
<u>Elections</u>							
Personal Services / POTS	26.0	\$ 1,808,972	\$ 1,808,972				1,808,972
Operating		\$ 125,000	\$ 125,000				125,000
Legal Services		\$ 294,013	\$ 283,026				283,026
Vehicle Lease Payments		\$ 500	\$ 500				500
Leased Space		\$ 80,000	\$ 80,000				80,000
<u>Licensing</u>							
Personal Services / POTS	6.0	\$ 300,738	\$ 300,738				300,738
Operating		\$ 7,000	\$ 7,000				7,000
Leased Space		\$ 20,000	\$ 20,000				20,000

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FY 11/12 Long Bill Breakout - Admin

Long Bill Sections	FTE	Budget	Dept of State CF	Notary CF	ACP CF	HAVA CF	Total
<u>Bingo Raffle</u>							
Personal Services / POTS	5.0	\$ 335,712	\$ 335,712				335,712
Operating		\$ 50,000	\$ 50,000				50,000
Legal Services		\$ 3,000	\$ 3,000				3,000
Vehicle Lease Payments		\$ 250	\$ 250				250
Leased Space		\$ 17,000	\$ 17,000				17,000
<u>Charitable</u>							
Personal Services / POTS	3.0	\$ 205,314	\$ 205,314				205,314
Operating		\$ 25,000	\$ 25,000				25,000
Leased Space		\$ 15,000	\$ 15,000				15,000
<u>Notary</u>							
Personal Services / POTS	2.0	\$ 157,862		157,862			157,862
Worker's Compensation		\$ 114		114			114
Operating		\$ 10,130		10,130			10,130
Legal Services		\$ 5,000		5,000			5,000
ALJ's		\$ 648		648			648
Computer Center		\$ 36		36			36
MNT		\$ 1,440		1,440			1,440
Risk Management		\$ 487		487			487
Vehicle Lease Payments		\$ 65		65			65
Leased Space		\$ 6,002		6,002			6,002
Indirect Costs		\$ 2,000		2,000			2,000
Discretionary Funds		\$ 109		109			109
<u>Sub total</u>	91.0	\$ 8,641,257	\$ 8,748,131	\$ 183,893	\$ -	\$ 88,534	\$ 9,020,558