

**STATE OF
COLORADO**
Department of State
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Scott Gessler
Secretary of State

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Deputy Secretary of State

October 25, 2012

To: Joint Budget Committee
From: Department of State
Re: Department of State FY 2012-13 RFI Responses

The Department of State was requested to provide information to the Joint Budget Committee by November 1, 2012 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 2011-12.

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 2011-12. The Department of State did not receive any private donations in FY 2011-2012.

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, 2012, 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.

FY 11/12 Long Bill Breakout - Admin

Long Bill Sections	FTE	Budget	Dept of State CF	HAVA CF	Total
<u>Administration</u>					
Personal Services / POTS	21.0	\$ 1,366,141	\$ 1,282,607	83,534	1,366,141
Worker's Compensation		\$ 5,210	\$ 5,210		5,210
Operating		\$ 239,633	\$ 239,633		239,633
Legal Services		\$ 123,011	\$ 123,011		123,011
ALJ's		\$ 31,441	\$ 31,441		31,441
Computer Center		\$ 1,640	\$ 1,640		1,640
Risk Management		\$ 22,264	\$ 22,264		22,264
Multiuse Network Payments		\$ 66,234	\$ 66,234		66,234
Vehicle Lease Payments		\$ 2,861	\$ 2,861		2,861
Leased Space		\$ 135,704	\$ 135,704		135,704
Indirect Costs		\$ 136,752	\$ 131,752	5,000	136,752
Discretionary Funds		\$ 5,000	\$ 5,000		5,000
<u>Business</u>					
Personal Services / POTS	33.0	\$ 2,146,794	\$ 2,146,794		2,146,794
Operating		\$ 376,566	\$ 376,566		376,566
Legal Services		\$ 193,303	\$ 193,303		193,303
Leased Space		\$ 213,249	\$ 213,249		213,249
<u>Elections</u>					
Personal Services / POTS	31.0	\$ 2,016,685	\$ 2,016,685		2,016,685
Operating		\$ 353,744	\$ 353,744		353,744
Legal Services		\$ 181,587	\$ 170,600		181,587
Leased Space		\$ 200,325	\$ 200,325		200,325
<u>Licensing</u>					
Personal Services / POTS	4.0	\$ 260,217	\$ 260,217		260,217
Operating		\$ 45,644	\$ 45,644		45,644
Leased Space		\$ 25,848	\$ 25,848		25,848
<u>Bingo Raffle</u>					
Personal Services / POTS	5.0	\$ 325,272	\$ 325,272		325,272
Operating		\$ 57,055	\$ 57,055		57,055
Legal Services		\$ 29,288	\$ 29,288		29,288
Leased Space		\$ 32,310	\$ 32,310		32,310
<u>Charitable</u>					
Personal Services / POTS	3.0	\$ 195,163	\$ 195,163		195,163
Operating		\$ 34,233	\$ 34,233		34,233
Leased Space		\$ 19,386	\$ 19,386		19,386
<u>Notary</u>					
Personal Services / POTS	2.0	\$ 130,109	\$ 130,109		130,109
Operating		\$ 22,822	\$ 22,822		22,822
Legal Services		\$ 11,715	\$ 11,715		11,715
Leased Space		\$ 12,924	\$ 12,924		12,924
<u>Sub total</u>	99.0	\$ 9,020,132	\$ 8,920,611	\$ 88,534	\$ 9,020,132

**Per HB 12-1274 Notary Cash Fund has been abolished and fund balance was moved to Dept. of State Cash Fund

