

Secretary of State 401 Mississippi Street

C. Delbert Hosemann, Jr.

| AGENCY | ADDRESS | | | CHIEF EXECUTIVE OFFICER | |
|---|---|---|---|---|------------------|
| | Actual Expenses FY Ending June 30, 2009 | Estimate Expenses FY Ending June 30, 2010 | Requested for FY Ending June 30, 2011 | Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2) | |
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 5,654,909 | 5,793,917 | 5,793,917 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 5,654,909 | 5,793,917 | 5,793,917 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 113,804 | 80,816 | 80,816 | | |
| b. Travel & Subsistence (Out-of-State) | 32,650 | 19,659 | 19,659 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 146,454 | 100,475 | 100,475 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 5,159 | 4,500 | 4,500 | | |
| b. Communications, Transportation & Utilities | 144,037 | 142,000 | 122,000 | (20,000) | (14.08%) |
| c. Public Information | 121,302 | 69,935 | 69,207 | (728) | (1.04%) |
| d. Rents | 684,445 | 670,594 | 670,594 | | |
| e. Repairs & Service | 26,563 | 26,178 | 26,178 | | |
| f. Fees, Professional & Other Services | 1,225,080 | 1,236,594 | 1,236,594 | | |
| g. Other Contractual Services | 44,856 | 43,210 | 43,210 | | |
| h. Data Processing | 3,061,482 | 3,626,070 | 3,104,174 | (521,896) | (14.39%) |
| i. Other | | | | | |
| Total Contractual Services | 5,312,924 | 5,819,081 | 5,276,457 | (542,624) | (9.32%) |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 481 | | | | |
| b. Printing & Office Supplies & Materials | 380,754 | 503,326 | 426,234 | (77,092) | (15.31%) |
| c. Equipment, Repair Parts, Supplies & Accessories | 665 | | | | |
| d. Professional & Scientific Supplies & Materials | 2,591 | | | | |
| e. Other Supplies & Materials | 138,544 | 90,918 | 91,918 | 1,000 | 1.09% |
| Total Commodities | 523,035 | 594,244 | 518,152 | (76,092) | (12.80%) |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | 45,426 | 50,000 | 50,000 | | |
| d. IS Equipment (Data Processing & Telecommunications) | 141,425 | 188,222 | 188,222 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 223,416 | | | | |
| Total Equipment (Schedule D-2) | 410,267 | 238,222 | 238,222 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 1,599,887 | 650,000 | 650,000 | | |
| TOTAL EXPENDITURES | 13,647,476 | 13,195,939 | 12,577,223 | (618,716) | (4.68%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | 2,112,310 | 1,438,022 | 1,562,522 | 124,500 | 8.65% |
| Fund 3111 - Secretary of State Fees | 9,706,946 | 9,721,616 | 9,178,881 | (542,735) | (5.58%) |
| Fund 3112 - Land Records Maintenance | 1,145,715 | 858,571 | 810,144 | (48,427) | (5.64%) |
| Fund 3113/3110 - Public Trust Tidelands/Asses | 275,303 | 354,477 | 354,477 | | |
| Fund 3114 - Securities Act Enforcement | 407,202 | 823,253 | 671,199 | (152,054) | (18.46%) |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 13,647,476 | 13,195,939 | 12,577,223 | (618,716) | (4.68%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm 98 | b.) Full T-L 99 | c.) Part Perm. 99 | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | b.) Full T-L | c.) Part Perm. | | |
| | d.) Part T-L | | | | |

Approved by: C. Delbert Hosemann, Jr.
 Official of Board or Commission

Budget Officer: Karana Carroll / kcarroll@sos.ms.gov

Phone Number: 601-359-6596

Submitted by: Karana Carroll
 Name

Title: Assistant Chief of Staff

Date: August 25, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fund 3111 - Secretary of State Fees | 5,016,640 | 88.71% | | 4,849,297 | 83.69% | | 4,849,297 | 83.69% | |
| 10. Fund 3112 - Land Records Maintenance | 304,809 | 5.39% | | 405,644 | 7.00% | | 405,644 | 7.00% | |
| 11. Fund 3113/3110 - Public Trust | 117,148 | 2.07% | | 140,977 | 2.43% | | 140,977 | 2.43% | |
| 12. Fund 3114 - Securities Act Enforcement | 216,312 | 3.82% | | 397,999 | 6.86% | | 397,999 | 6.86% | |
| Total Salaries | 5,654,909 | | 41.43% | 5,793,917 | | 43.90% | 5,793,917 | | 46.06% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 11,918 | 8.13% | | 12,400 | 12.34% | | 12,400 | 12.34% | |
| 9. Fund 3111 - Secretary of State Fees | 109,628 | 74.85% | | 68,875 | 68.54% | | 68,875 | 68.54% | |
| 10. Fund 3112 - Land Records Maintenance | | | | 500 | 0.49% | | 500 | 0.49% | |
| 11. Fund 3113/3110 - Public Trust | 5,376 | 3.67% | | 5,500 | 5.47% | | 5,500 | 5.47% | |
| 12. Fund 3114 - Securities Act Enforcement | 19,532 | 13.33% | | 13,200 | 13.13% | | 13,200 | 13.13% | |
| Total Travel | 146,454 | | 1.07% | 100,475 | | 0.76% | 100,475 | | 0.79% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 1,853,396 | 34.88% | | 1,255,000 | 21.56% | | 1,375,000 | 26.05% | |
| 9. Fund 3111 - Secretary of State Fees | 3,074,594 | 57.87% | | 3,763,600 | 64.67% | | 3,301,457 | 62.56% | |
| 10. Fund 3112 - Land Records Maintenance | 81,008 | 1.52% | | 198,427 | 3.40% | | 150,000 | 2.84% | |
| 11. Fund 3113/3110 - Public Trust | 143,767 | 2.70% | | 200,000 | 3.43% | | 200,000 | 3.79% | |
| 12. Fund 3114 - Securities Act Enforcement | 160,159 | 3.01% | | 402,054 | 6.90% | | 250,000 | 4.73% | |
| Total Contractual | 5,312,924 | | 38.92% | 5,819,081 | | 44.09% | 5,276,457 | | 41.95% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 26,014 | 4.97% | | 24,900 | 4.19% | | 29,400 | 5.67% | |
| 9. Fund 3111 - Secretary of State Fees | 488,745 | 93.44% | | 554,344 | 93.28% | | 473,752 | 91.43% | |
| 10. Fund 3112 - Land Records Maintenance | | | | 3,000 | 0.50% | | 3,000 | 0.57% | |
| 11. Fund 3113/3110 - Public Trust | 4,827 | 0.92% | | 7,000 | 1.17% | | 7,000 | 1.35% | |
| 12. Fund 3114 - Securities Act Enforcement | 3,449 | 0.65% | | 5,000 | 0.84% | | 5,000 | 0.96% | |
| Total Commodities | 523,035 | | 3.83% | 594,244 | | 4.50% | 518,152 | | 4.11% |

Name of Agency Secretary of State

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fund 3111 - Secretary of State Fees | | | | | | | | | |
| 10. Fund 3112 - Land Records Maintenance | | | | | | | | | |
| 11. Fund 3113/3110 - Public Trust Tidelands/Asses | | | | | | | | | |
| 12. Fund 3114 - Securities Act Enforcement | | | | | | | | | |
| Total Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 220,982 | 53.86% | | 145,722 | 61.17% | | 145,722 | 61.17% | |
| 9. Fund 3111 - Secretary of State Fees | 180,313 | 43.95% | | 85,500 | 35.89% | | 85,500 | 35.89% | |
| 10. Fund 3112 - Land Records Maintenance | | | | 1,000 | 0.41% | | 1,000 | 0.41% | |
| 11. Fund 3113/3110 - Public Trust Tidelands/Asses | 1,222 | 0.29% | | 1,000 | 0.41% | | 1,000 | 0.41% | |
| 12. Fund 3114 - Securities Act Enforcement | 7,750 | 1.88% | | 5,000 | 2.09% | | 5,000 | 2.09% | |
| Total Equipment | 410,267 | | 3.00% | 238,222 | | 1.80% | 238,222 | | 1.89% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fund 3111 - Secretary of State Fees | | | | | | | | | |
| 10. Fund 3112 - Land Records Maintenance | | | | | | | | | |
| 11. Fund 3113/3110 - Public Trust Tidelands/Asses | | | | | | | | | |
| 12. Fund 3114 - Securities Act Enforcement | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fund 3111 - Secretary of State Fees | | | | | | | | | |
| 10. Fund 3112 - Land Records Maintenance | | | | | | | | | |
| 11. Fund 3113/3110 - Public Trust Tidelands/Asses | | | | | | | | | |
| 12. Fund 3114 - Securities Act Enforcement | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

| Specify Funding Sources As Shown Below | FY 2009 Actual Amount | % Of Line Item | % Of Total Budget | FY 2010 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2011 Requested Amount | % Of Line Item | % Of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Fund 3111 - Secretary of State Fees | 837,026 | 52.31% | | 400,000 | 61.53% | | 400,000 | 61.53% | |
| 10. Fund 3112 - Land Records Maintenance | 759,898 | 47.49% | | 250,000 | 38.46% | | 250,000 | 38.46% | |
| 11. Fund 3113/3110 - Public Trust | 2,963 | 0.18% | | | | | | | |
| 12. Fund 3114 - Securities Act Enforcement | | | | | | | | | |
| Total Subsidies, Loans & Grants | 1,599,887 | | 11.72% | 650,000 | | 4.92% | 650,000 | | 5.16% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. ARRA - Education, Disc., FMAP | | | | | | | | | |
| 7. | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | 2,112,310 | 15.47% | | 1,438,022 | 10.89% | | 1,562,522 | 12.42% | |
| 9. Fund 3111 - Secretary of State Fees | 9,706,946 | 71.12% | | 9,721,616 | 73.67% | | 9,178,881 | 72.98% | |
| 10. Fund 3112 - Land Records Maintenance | 1,145,715 | 8.39% | | 858,571 | 6.50% | | 810,144 | 6.44% | |
| 11. Fund 3113/3110 - Public Trust | 275,303 | 2.01% | | 354,477 | 2.68% | | 354,477 | 2.81% | |
| 12. Fund 3114 - Securities Act Enforcement | 407,202 | 2.98% | | 823,253 | 6.23% | | 671,199 | 5.33% | |
| TOTAL | 13,647,476 | | 100.00% | 13,195,939 | | 100.00% | 12,577,223 | | 100.00% |

SPECIAL FUNDS DETAIL

Secretary of State _____

Name of Agency _____

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---------------------------------------|---------------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency Fund | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | Source (Fund Number) | Detailed Description of Source | Percentage Match Requirement | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|------------------------|------------------------------|--------------------------------|------------------------------|---------|--------------------------------------|---|---|
| | | | FY 2010 | FY 2011 | | | |
| | | Cash Balance-Unencumbered | | | | | |
| | Help America Vote Act (3115) | Federal Grant | | | 2,112,310 | 1,438,022 | 1,562,522 |
| Section A TOTAL | | | | | 2,112,310 | 1,438,022 | 1,562,522 |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2009 | (2) Estimated Revenues FY 2010 | (3) Requested Revenues FY 2011 |
|---|--------------------------------|--------------------------------------|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Fund 3111 - Secretary of State Fees | | 9,706,946 | 9,721,616 | 9,178,881 |
| Fund 3112 - Land Records Maintenance | | 1,145,715 | 858,571 | 810,144 |
| Fund 3113/3110 - Public Trust | | 275,303 | 354,477 | 354,477 |
| Fund 3114 - Securities Act Enforcement | | 407,202 | 823,253 | 671,199 |
| Section B TOTAL | | 11,535,166 | 11,757,917 | 11,014,701 |

| | | | | |
|--------------------------------|--|-------------------|-------------------|-------------------|
| Section S + A + B TOTAL | | 13,647,476 | 13,195,939 | 12,577,223 |
|--------------------------------|--|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/09 | (2) Balance as of 6/30/10 | (3) Balance as of 6/30/11 |
|--|---------------------|------------------------------|---|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Lockbox Collection Account | 1007484173 | Regions | 10,158 | 10,000 | 10,000 |
| Clearinghouse Account | 1001370238 | Regions | 20,954 | 20,000 | 20,000 |

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Secretary of State

Name of Agency

FEDERAL FUNDS

Fund 3115 is comprised of federal funds for compliance with the Help America Vote Act or HAVA. These funds are specifically for election reform: provide statewide voter database; replace punch card and lever voting machines; voter education; polling place accessibility; improving the administration of elections.

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

Fund 3111 is comprised of proceeds from the collection of Security, Charity, Notary, Corporate, UCC, Scrap Metal and miscellaneous registration and filing fees.

Fund 3112 is comprised of proceeds from the sale of tax-forfeited properties (Miss. Code Sec. 29-1-95), and may only be used for the restoration, preservation and maintenance of the records of state-owned land. (Miss. Code Sec. 29-1-15)

Fund 3113 is comprised of funds derived from the lease of tidelands and submerged lands. Laws governing tidelands revenue changed after the devastation caused by Hurricane Katrina. As a result, Fund 3110, the Public Trust Tidelands Assessments Fund, was created during the fifth extraordinary session of 2005. (Miss. Code Sec. 29-1-107)

Fund 3114 is comprised of proceeds from fines, awards and settlements produced by administrative or court actions involving enforcement of the Mississippi Securities Act (Miss. Code Sec. 75-71-101 ff) and the Regulation of Charitable Solicitations Act (Miss. Code Sec. 79-11-501 ff), and may only be expended for the enforcement and regulation of those laws.

TREASURY FUND/BANK

The lockbox collection account was opened in order to process the corporate annual report checks.

The Office of the Secretary of State has one clearing account in which a \$10,000 minimum bank balance was established.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|-------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 5,654,909 | 5,654,909 |
| Travel | | | 11,918 | 134,536 | 146,454 |
| Contractual Services | | | 1,853,396 | 3,459,528 | 5,312,924 |
| Commodities | | | 26,014 | 497,021 | 523,035 |
| Other Than Equipment | | | | | |
| Equipment | | | 220,982 | 189,285 | 410,267 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 1,599,887 | 1,599,887 |
| Total | | | 2,112,310 | 11,535,166 | 13,647,476 |
| No. of Positions (FTE) | | | | 98.00 | 98.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 5,793,917 | 5,793,917 |
| Travel | | | 12,400 | 88,075 | 100,475 |
| Contractual Services | | | 1,255,000 | 4,564,081 | 5,819,081 |
| Commodities | | | 24,900 | 569,344 | 594,244 |
| Other Than Equipment | | | | | |
| Equipment | | | 145,722 | 92,500 | 238,222 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 650,000 | 650,000 |
| Total | | | 1,438,022 | 11,757,917 | 13,195,939 |
| No. of Positions (FTE) | | | | 99.00 | 99.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | 120,000 | (662,624) | (542,624) |
| Commodities | | | 4,500 | (80,592) | (76,092) |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 124,500 | (743,216) | (618,716) |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Secretary of State _____
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|------------------|-----------------------|-------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 5,793,917 | 5,793,917 |
| Travel | | | 12,400 | 88,075 | 100,475 |
| Contractual Services | | | 1,375,000 | 3,901,457 | 5,276,457 |
| Commodities | | | 29,400 | 488,752 | 518,152 |
| Other Than Equipment | | | | | |
| Equipment | | | 145,722 | 92,500 | 238,222 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 650,000 | 650,000 |
| Total | | | 1,562,522 | 11,014,701 | 12,577,223 |
| No. of Positions (FTE) | | | | 99.00 | 99.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Secretary of State _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

| PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-------------------------|---------|-----------------|-----------|---------------|------------|
| 1. BUSINESS SERVICES | | | | 4,615,298 | 4,615,298 |
| 2. ELECTIONS | | | 1,562,522 | 1,130,405 | 2,692,927 |
| 3. PUBLICATIONS | | | | 773,436 | 773,436 |
| 4. PUBLIC LANDS | | | | 2,109,795 | 2,109,795 |
| 5. SUPPORT SERVICES | | | | 2,385,767 | 2,385,767 |
| SUMMARY OF ALL PROGRAMS | | | 1,562,522 | 11,014,701 | 12,577,223 |

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY

Program No. 1 of 5 Programs

BUSINESS SERVICES

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 2,329,762 | 2,329,762 |
| Travel | | | | 46,689 | 46,689 |
| Contractual Services | | | | 1,084,496 | 1,084,496 |
| Commodities | | | | 29,579 | 29,579 |
| Other Than Equipment | | | | | |
| Equipment | | | | 16,225 | 16,225 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 400,371 | 400,371 |
| Total | | | | 3,907,122 | 3,907,122 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 2,456,748 | 2,456,748 |
| Travel | | | | 32,075 | 32,075 |
| Contractual Services | | | | 2,037,054 | 2,037,054 |
| Commodities | | | | 48,844 | 48,844 |
| Other Than Equipment | | | | | |
| Equipment | | | | 24,500 | 24,500 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 400,000 | 400,000 |
| Total | | | | 4,999,221 | 4,999,221 |
| No. of Positions (FTE) | | | | 41.00 | 41.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | (383,923) | (383,923) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | (383,923) | (383,923) |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 2,456,748 | 2,456,748 |
| Travel | | | 32,075 | 32,075 |
| Contractual Services | | | 1,653,131 | 1,653,131 |
| Commodities | | | 48,844 | 48,844 |
| Other Than Equipment | | | | |
| Equipment | | | 24,500 | 24,500 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | 400,000 | 400,000 |
| Total | | | 4,615,298 | 4,615,298 |
| No. of Positions (FTE) | | | 41.00 | 41.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY

Program No. 2 of 5 Programs

ELECTIONS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|------------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 674,473 | 674,473 |
| Travel | | | 11,918 | 22,117 | 34,035 |
| Contractual Services | | | 1,853,396 | 290,270 | 2,143,666 |
| Commodities | | | 26,014 | 36,580 | 62,594 |
| Other Than Equipment | | | | | |
| Equipment | | | 220,982 | 9,984 | 230,966 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 2,112,310 | 1,033,424 | 3,145,734 |
| No. of Positions (FTE) | | | | 17.00 | 17.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|------------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 789,405 | 789,405 |
| Travel | | | 12,400 | 11,000 | 23,400 |
| Contractual Services | | | 1,255,000 | 331,000 | 1,586,000 |
| Commodities | | | 24,900 | 35,000 | 59,900 |
| Other Than Equipment | | | | | |
| Equipment | | | 145,722 | 15,000 | 160,722 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 1,438,022 | 1,181,405 | 2,619,427 |
| No. of Positions (FTE) | | | | 17.00 | 17.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | 120,000 | (51,000) | 69,000 |
| Commodities | | | 4,500 | | 4,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | 124,500 | (51,000) | 73,500 |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Secretary of State _____
AGENCY

Program No. 2 of 5 Programs

ELECTIONS

PROGRAM

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|------------------|-----------------------|------------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 789,405 | 789,405 |
| Travel | | 12,400 | 11,000 | 23,400 |
| Contractual Services | | 1,375,000 | 280,000 | 1,655,000 |
| Commodities | | 29,400 | 35,000 | 64,400 |
| Other Than Equipment | | | | |
| Equipment | | 145,722 | 15,000 | 160,722 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | 1,562,522 | 1,130,405 | 2,692,927 |
| No. of Positions (FTE) | | | 17.00 | 17.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY

PUBLICATIONS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|----------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 253,162 | 253,162 |
| Travel | | | | 6,602 | 6,602 |
| Contractual Services | | | | 198,172 | 198,172 |
| Commodities | | | | 297,213 | 297,213 |
| Other Than Equipment | | | | | |
| Equipment | | | | 14,665 | 14,665 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 769,814 | 769,814 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|----------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 240,028 | 240,028 |
| Travel | | | | 3,000 | 3,000 |
| Contractual Services | | | | 351,000 | 351,000 |
| Commodities | | | | 352,000 | 352,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 9,000 | 9,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 955,028 | 955,028 |
| No. of Positions (FTE) | | | | 5.00 | 5.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | (101,000) | (101,000) |
| Commodities | | | | (80,592) | (80,592) |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | (181,592) | (181,592) |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY _____

PUBLICATIONS _____

PROGRAM _____

| FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 New Activities | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | |
| Travel | | | | |
| Contractual Services | | | | |
| Commodities | | | | |
| Other Than Equipment | | | | |
| Equipment | | | | |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | | |
| No. of Positions (FTE) | | | | |

| FY 2011 Total Request | | | | |
|---------------------------|-------------------------------|-----------------|-----------------------|----------------|
| (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | 240,028 | 240,028 |
| Travel | | | 3,000 | 3,000 |
| Contractual Services | | | 250,000 | 250,000 |
| Commodities | | | 271,408 | 271,408 |
| Other Than Equipment | | | | |
| Equipment | | | 9,000 | 9,000 |
| Vehicles | | | | |
| Wireless Comm. Devs. | | | | |
| Subsidies, Loans & Grants | | | | |
| Total | | | 773,436 | 773,436 |
| No. of Positions (FTE) | | | 5.00 | 5.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 923,916 | 923,916 |
| Travel | | | | 13,394 | 13,394 |
| Contractual Services | | | | 731,577 | 731,577 |
| Commodities | | | | 28,530 | 28,530 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,222 | 1,222 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 762,861 | 762,861 |
| Total | | | | 2,461,500 | 2,461,500 |
| No. of Positions (FTE) | | | | 13.00 | 13.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 961,569 | 961,569 |
| Travel | | | | 12,000 | 12,000 |
| Contractual Services | | | | 976,927 | 976,927 |
| Commodities | | | | 25,000 | 25,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,000 | 11,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 250,000 | 250,000 |
| Total | | | | 2,236,496 | 2,236,496 |
| No. of Positions (FTE) | | | | 13.00 | 13.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|-------------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | (126,701) | (126,701) |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | (126,701) | (126,701) |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 961,569 | 961,569 |
| Travel | | | | 12,000 | 12,000 |
| Contractual Services | | | | 850,226 | 850,226 |
| Commodities | | | | 25,000 | 25,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 11,000 | 11,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 250,000 | 250,000 |
| Total | | | | 2,109,795 | 2,109,795 |
| No. of Positions (FTE) | | | | 13.00 | 13.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| | FY 2009 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 1,473,596 | 1,473,596 |
| Travel | | | | 45,734 | 45,734 |
| Contractual Services | | | | 1,155,013 | 1,155,013 |
| Commodities | | | | 105,119 | 105,119 |
| Other Than Equipment | | | | | |
| Equipment | | | | 147,189 | 147,189 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 436,655 | 436,655 |
| Total | | | | 3,363,306 | 3,363,306 |
| No. of Positions (FTE) | | | | 23.00 | 23.00 |

| | FY 2010 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 1,346,167 | 1,346,167 |
| Travel | | | | 30,000 | 30,000 |
| Contractual Services | | | | 868,100 | 868,100 |
| Commodities | | | | 108,500 | 108,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | 33,000 | 33,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 2,385,767 | 2,385,767 |
| No. of Positions (FTE) | | | | 23.00 | 23.00 |

| | FY 2011 Increase/Decrease for Continuation | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

| | FY 2011 Expansion/Reduction of Existing Activities | | | | |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 New Activities | | | | |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2011 Total Request | | | | |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 1,346,167 | 1,346,167 |
| Travel | | | | 30,000 | 30,000 |
| Contractual Services | | | | 868,100 | 868,100 |
| Commodities | | | | 108,500 | 108,500 |
| Other Than Equipment | | | | | |
| Equipment | | | | 33,000 | 33,000 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 2,385,767 | 2,385,767 |
| No. of Positions (FTE) | | | | 23.00 | 23.00 |

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|--------------------------|-----------------------|------------------------|---------------|-------------------------|--------------------------|---|---|
| EXPENDITURES: | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Cocontractual | Total Funding Change | FY 2011 Total Request | | |
| SALARIES | 2,456,748 | | | | | 2,456,748 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,456,748 | | | | | 2,456,748 | | |
| TRAVEL | 32,075 | | | | | 32,075 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 32,075 | | | | | 32,075 | | |
| CONTRACTUAL | 2,037,054 | | | (383,923) | (383,923) | 1,653,131 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 2,037,054 | | | (383,923) | (383,923) | 1,653,131 | | |
| COMMODITIES | 48,844 | | | | | 48,844 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 48,844 | | | | | 48,844 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 24,500 | | | | | 24,500 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 24,500 | | | | | 24,500 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 300,000 | 100,000 | | | 100,000 | 400,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 300,000 | 100,000 | | | 100,000 | 400,000 | | |
| TOTAL | 4,899,221 | 100,000 | | (383,923) | (283,923) | 4,615,298 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|----------------|--|------------|------------|------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 4,899,221 | 100,000 | | (383,923) | (283,923) | 4,615,298 | | |
| TOTAL | 4,899,221 | 100,000 | | (383,923) | (283,923) | 4,615,298 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 41.00 | | | | | 41.00 | | |
| TOTAL FTE | 41.00 | | | | | 41.00 | | |

PRIORITY LEVEL:

| | A | B | C | D | E | F | G | H |
|-----------------|--------------------------|-----------------------|------------------------|-------------|-------------|-------------------------|--------------------------|---|
| EXPENDITURES: | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Contractual | Commodities | Total Funding Change | FY 2011 Total Request | |
| SALARIES | 789,405 | | | | | | 789,405 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |

PROGRAM DECISION UNITS

Secretary of State

2 - ELECTIONS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---------------|--------------|---------------|------------------|---|
| FEDERAL | | | | | | | | |
| OTHER | 789,405 | | | | | | 789,405 | |
| TRAVEL | 23,400 | | | | | | 23,400 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 12,400 | | | | | | 12,400 | |
| OTHER | 11,000 | | | | | | 11,000 | |
| CONTRACTUAL | 1,586,000 | | | 69,000 | | 69,000 | 1,655,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 1,255,000 | | | 120,000 | | 120,000 | 1,375,000 | |
| OTHER | 331,000 | | | (51,000) | | (51,000) | 280,000 | |
| COMMODITIES | 59,900 | | | | 4,500 | 4,500 | 64,400 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 24,900 | | | | 4,500 | 4,500 | 29,400 | |
| OTHER | 35,000 | | | | | | 35,000 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 160,722 | | | | | | 160,722 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | 145,722 | | | | | | 145,722 | |
| OTHER | 15,000 | | | | | | 15,000 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 2,619,427 | | | 69,000 | 4,500 | 73,500 | 2,692,927 | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|---------------|--------------|---------------|------------------|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | 1,438,022 | | | 120,000 | 4,500 | 124,500 | 1,562,522 | |
| OTHER SP.FUNDS | 1,181,405 | | | (51,000) | | (51,000) | 1,130,405 | |
| TOTAL | 2,619,427 | | | 69,000 | 4,500 | 73,500 | 2,692,927 | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--|--------------|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 17.00 | | | | | | 17.00 | |
| TOTAL FTE | 17.00 | | | | | | 17.00 | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Contractual | Commodities | Total Funding Change | FY 2011 Total Request |
|----------------------|--------------------------|-----------------------|------------------------|-------------|-------------|-------------------------|--------------------------|
| EXPENDITURES: | | | | | | | |
| SALARIES | 240,028 | | | | | | 240,028 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 240,028 | | | | | | 240,028 |
| TRAVEL | 3,000 | | | | | | 3,000 |
| GENERAL | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |

PROGRAM DECISION UNITS

Secretary of State

3 - PUBLICATIONS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|----------------|---|---|------------|-----------|------------|----------------|---|
| OTHER | 3,000 | | | | | | 3,000 | |
| CONTRACTUAL | 351,000 | | | (101,000) | | (101,000) | 250,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 351,000 | | | (101,000) | | (101,000) | 250,000 | |
| COMMODITIES | 352,000 | | | | (80,592) | (80,592) | 271,408 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 352,000 | | | | (80,592) | (80,592) | 271,408 | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 9,000 | | | | | | 9,000 | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 9,000 | | | | | | 9,000 | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 955,028 | | | (101,000) | (80,592) | (181,592) | 773,436 | |

FUNDING:

| | | | | | | | | |
|-------------------|----------------|--|--|------------|-----------|------------|----------------|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 955,028 | | | (101,000) | (80,592) | (181,592) | 773,436 | |
| TOTAL | 955,028 | | | (101,000) | (80,592) | (181,592) | 773,436 | |

POSITIONS:

| | | | | | | | | |
|------------------|-------------|--|--|--|--|--|-------------|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 5.00 | | | | | | 5.00 | |
| TOTAL FTE | 5.00 | | | | | | 5.00 | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Contractual | Total Funding Change | FY 2011 Total Request | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------|-------------------------|--------------------------|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 961,569 | | | | | 961,569 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 961,569 | | | | | 961,569 | | |
| TRAVEL | 12,000 | | | | | 12,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 12,000 | | | | | 12,000 | | |
| CONTRACTUAL | 976,927 | | | (126,701) | (126,701) | 850,226 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 976,927 | | | (126,701) | (126,701) | 850,226 | | |

PROGRAM DECISION UNITS

Secretary of State

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|----------------|---|-------------------|----------------|------------------|---|---|
| COMMODITIES | 25,000 | | | | | 25,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 25,000 | | | | | 25,000 | | |
| CAPITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 11,000 | | | | | 11,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 11,000 | | | | | 11,000 | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | 250,000 | | | 250,000 | 250,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | 250,000 | | | 250,000 | 250,000 | | |
| TOTAL | 1,986,496 | 250,000 | | (126,701) | 123,299 | 2,109,795 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|----------------|--|-------------------|----------------|------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 1,986,496 | 250,000 | | (126,701) | 123,299 | 2,109,795 | | |
| TOTAL | 1,986,496 | 250,000 | | (126,701) | 123,299 | 2,109,795 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--|--------------|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 13.00 | | | | | 13.00 | | |
| TOTAL FTE | 13.00 | | | | | 13.00 | | |

PRIORITY LEVEL:

| | FY 2010 Appropriation | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2011 Total Request | | | |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES: | | | | | | | | |
| SALARIES | 1,346,167 | | | | 1,346,167 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,346,167 | | | | 1,346,167 | | | |
| TRAVEL | 30,000 | | | | 30,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 30,000 | | | | 30,000 | | | |
| CONTRACTUAL | 868,100 | | | | 868,100 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 868,100 | | | | 868,100 | | | |
| COMMODITIES | 108,500 | | | | 108,500 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 108,500 | | | | 108,500 | | | |
| CAPITAL-OTE | | | | | | | | |

PROGRAM DECISION UNITS

Secretary of State _____

5 - SUPPORT SERVICES

AGENCY _____

PROGRAM NAME _____

| | A | B | C | D | E | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 33,000 | | | | 33,000 | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 33,000 | | | | 33,000 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 2,385,767 | | | | 2,385,767 | | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 2,385,767 | | | | 2,385,767 | | | |
| TOTAL | 2,385,767 | | | | 2,385,767 | | | |

POSITIONS:

| | | | | | | | | |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | 23.00 | | | | 23.00 | | | |
| TOTAL FTE | 23.00 | | | | 23.00 | | | |

PRIORITY LEVEL:

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Business Services Division consists of four business units. These units are Customer & Filing Services and Regulation & Enforcement, Securities and Charities, and Policy and Research.

Within its Filing Services function, Business Services administers the Mississippi Business Corporation Act, other business entity creation laws, and Article 9 of the Uniform Commercial Code. The Customer Service function fields and assists approximately 300-400 telephone calls per day and fills hundreds of requests for research and documentary information per week. Also, employees in this function provide notary public application processing. In addition, during the 2003 regular session, HB 651 defined the Secretary of State's responsibilities under the Mississippi Administrative Procedures Law with regard to public access to agency law and policy in Section 25-43-2.

The securities section is responsible for regulating both the sale of securities and the securities professionals who sell them. In addition, the unit is charged with the task of working with federal and state prosecuting authorities to investigate and criminally punish violators of the state's securities laws. The division carries out these functions under the authority granted to it by the Mississippi Code Annotated, 75-71-101 et seq. (1972).

The Charities section is responsible for the registration of all charitable organizations and fundraisers who solicit contributions in the state. The unit is also responsible for the investigation of charities complaints and/or violations of the state's charities laws. Strong enforcement of these charities laws protects the good names of the many selfless groups in our state. The unit carries out these functions under the authority granted to it by Mississippi Code Annotated, 79-11-501 et seq. (1972).

Part of the Business Regulation and Enforcement Unit, the Scrap Metal Section is responsible for the registration of Scrap Metal Dealers in Mississippi. The Section is charged with enforcing the Mississippi Scrap Metal Property Dealer Registration Act and the Rules promulgated thereunder. Strong enforcement of this Act and the Rules deters metal theft and serves to protect the Scrap Metal industry. The Section carries out these functions under the authority granted to the Secretary of State by Mississippi Code Annotated 97-17-71, et seq. This unit also regulates Pre-Need Cemetery and Funeral Registration.

II. Program Objective:

The primary mission of Business Services is to efficiently, effectively, and courteously serve the public in the areas for which it is responsible by law. Each subdivision of Business Services carries out specific duties to accomplish this mission.

Filing Services strives to provide efficient, accurate and prompt filings of corporate and Uniform Commercial Code documents, with customers' return copies of filed documents being mailed within 24 hours of receipt.

Customer Services employees provide efficient, accurate and prompt information and documentation requested by customers.

The Business Regulation & Enforcement employees attempt to perform their regulatory duties with regard to the securities and charities industries in a responsible and thorough manner. This includes keeping accurate records for public inspection or inquiry of registered and/or licensed entities and individuals. It also means acting as the investing and contributing public's watchdog to insure industry compliance with all regulatory requirements designed to ensure credibility, stability and honesty within these industries. This unit will provide prompt and efficient processing of notary public applications to people who need original or renewed commissions across the state. The unit also aims to increase enforcement efforts under its authority as set forth in the Mississippi Charitable Solicitations Act. Efforts are ongoing to expand its attempts to include administrative and civil remedies where appropriate, along with its active criminal prosecution work. The unit is working towards increasing the number of audit examinations performed annually and to complete the examination cycle on a regular basis in order to detect any potential fraudulent activities. This unit also maintains all pre-need funeral registrations.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Cointractual:

Decrease due to the majority of the BFOCUS project completing in FY 2010

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State

2 - ELECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Elections Division provides training and technical assistance to county and municipal election officials. This includes county circuit clerks, county election commissioners, members of county executive committees, municipal clerks, municipal election commissioners and members of municipal party executive committees. The division assists the Secretary of State in performing his duties as Secretary of the State Board of Election Commissioners, including accepting qualifying documents of candidates for statewide, state district and multi-county legislative offices. The division receives and files all election returns, lobbyist and lobbyist's clients registrations and filings and fee-paid reports from constables. The division also assists in issuing commissions to elected and appointed officials and maintains the register of commissions.

II. Program Objective:

The Elections Division's primary objective is to promote fair, open and honest elections through professional training programs, training manuals and quality technical assistance to local officials who have duties and responsibilities in conducting elections. The division's secondary objective is to provide accurate, organized and accessible information and records in the areas of election returns, campaign finance, lobbying and fees collected by constables. The division uses computer technology to collect, compile and disseminate this information to interested parties.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Contractual:**

HAVA Projects

(E) Commodities:

HAVA Project

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State

3 - PUBLICATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Publications program provides all printing and publishing needs for the agency. These services involve the division in all other programs of the agency and require a direct working relationship with the Legislature, the Governor's Office and the Joint Committee on Compilation, Revision and Publication of Legislation.

II. Program Objective:

The primary mission of the Publications Program is to act as the official publisher of Secretary of State documents, among which are the following: Official and Statistical Register; Southern Reporter (Mississippi cases); Elected Officials Directory; Judiciary Directory and Court Calendar; Notary Handbook; Mississippi Souvenir Booklet; and agency informational brochures by providing typesetting, editing and design for all agency needs. The program responsibilities to the Legislature include publication and distribution of the Local and Private Acts, General Laws, and House and Senate Journals -- the records of the official actions of the Legislature. Additionally, the program coordinates publication and distribution of the House and Senate Journals.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Contractual:**

Completion of the Blue Book in FY 2010

(E) Commodities:

Completion of the Blue Book in FY 2010

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State

4 - PUBLIC LANDS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Public Lands Division maintains all records of real property belonging to or under the control of the State of Mississippi. The division also provides a full range of services to the public and governmental subdivisions relating to sales, acquisitions, leasing and title and all instruments relating thereto. Division responsibilities include oversight of 16th Section school trust land management programs of 108 school districts; sale of tax-forfeited properties; management and leasing of public trust tidelands; and inventory and record-keeping on state agency lands.

II. Program Objective:

The primary mission of the Public Lands Division is to competently manage the state's real property assets to ensure efficient use and a fair return from those assets and to maintain documents relating to title, possession and condition of the assets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual:

The majority of the new Lands IS system will be paid for in FY 2010

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Secretary of State _____

5 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Support Services includes the administrative functions of the executive office, personnel, strategic planning, finance and accounting, training, management information systems, telecommunications, purchasing, property control, and mail. Support Services plays an integral role in the operations of the the production programs of the Secretary of State's Office.

II. Program Objective:

The Vision of the Support Services Division is to enable all divisions to reach their vision by offering leadership, partnership, and support, while we provide services that exceed the needs of our customers.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Secretary of State
 AGENCY NAME

1 - BUSINESS SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Corporate Documents Files | 113,217.00 | 110,000.00 | 110,000.00 |
| 2 Annual Reports Filed | 54,893.00 | 50,000.00 | 50,000.00 |
| 3 UCC Documents Filed | 268,108.00 | 250,000.00 | 250,000.00 |
| 4 UCC Searches | 1,189.00 | 2,000.00 | 2,000.00 |
| 5 Telephone Calls Received | 83,320.00 | 75,000.00 | 75,000.00 |
| 6 Work Orders Processed | 2,924.00 | 4,000.00 | 4,000.00 |
| 7 Notary/Apostille Registration | 19,831.00 | 15,000.00 | 15,000.00 |
| 8 Security Registration & Renewals (offerings) | 21,046.00 | 22,000.00 | 22,000.00 |
| 9 Security Registration & Renewals (firms/agents) | 20,292.00 | 20,000.00 | 20,000.00 |
| 10 Audits, Examinations & Investigations | 608.00 | 1,100.00 | 1,100.00 |
| 11 Scrap Metal Dealer Registrations | 100.00 | 0.00 | 100.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Filing UCCs within 24-48 hours | 48.00 | 48.00 | 48.00 |
| 2 Filing Corporate Documents within 24-48 hours | 48.00 | 48.00 | 48.00 |
| 3 Process for Notary Applications within 3 days | 2.00 | 3.00 | 3.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|-----------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Legal Actions (BRE) | 221.00 | 400.00 | 400.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Secretary of State
 AGENCY NAME

2 - ELECTIONS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Lobbying Reports Returned | 4,085.00 | 4,000.00 | 4,000.00 |
| 2 Campaign Finance Reports Returned | 1,362.00 | 1,500.00 | 1,500.00 |
| 3 Election and Campaign Finance Training Attendees | 1,848.00 | 1,000.00 | 1,000.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Campaign Finance reports filed within 3 days of receipt | 2.00 | 3.00 | 3.00 |
| 2 Lobbying reports filed within 30 days of statutory deadline | 25.00 | 30.00 | 30.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Campaign Finance reports available to the public via the internet within 3 days of filing | 3.00 | 3.00 | 3.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Secretary of State

 AGENCY NAME

3 - PUBLICATIONS

 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2009 | FY 2010 | FY 2011 |
|-------------------------------------|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Publications produced | 29,835.00 | 30,000.00 | 30,000.00 |
| 2 Agency Publications Produced | 22,414.00 | 25,000.00 | 25,000.00 |
| 3 Agency Promotion & Exhibits | 41.00 | 50.00 | 50.00 |
| 4 Agency Speaking & Training Events | 358.00 | 250.00 | 250.00 |
| 5 Publications Distributed | 16,204.00 | 20,000.00 | 20,000.00 |
| 6 Special Projects | 8.00 | 10.00 | 10.00 |
| 7 Constituent Services | 21.00 | 20.00 | 20.00 |
| 8 Bills Chaptered and Recorded | 570.00 | 550.00 | 550.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2009 | FY 2010 | FY 2011 |
|--|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Timely delivery of General Laws, Local & Private Laws, and Court Calendars within 48 hours | 36.00 | 48.00 | 48.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2009 | FY 2010 | FY 2011 |
|---|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Delivery of General Laws by September of each year 9-30-2006 or 93006 | 93,008.00 | 93,009.00 | 93,010.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Secretary of State _____
 AGENCY NAME

4 - PUBLIC LANDS
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Tax Forfeited Applications Processed | 1,228.00 | 1,600.00 | 1,600.00 |
| 2 Tax Forfeited Patents Issued | 478.00 | 520.00 | 520.00 |
| 3 16th Section Leases Managed | 12,457.00 | 12,200.00 | 12,200.00 |
| 4 Tidelands Leases Managed | 97.00 | 95.00 | 95.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| 1 Tax Forfeited applications processed in days | 45.00 | 45.00 | 45.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | FY 2009 <u>ACTUAL</u> | FY 2010 <u>ESTIMATED</u> | FY 2011 <u>PROJECTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| 1 Number of tax forfeited land sales (in numbers) | 478.00 | 478.00 | 478.00 |

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Secretary of State
 AGENCY NAME

5 - SUPPORT SERVICES
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Payment Vouchers Prepared | 5,258.00 | 5,000.00 | 5,000.00 |
| 2 Parcels of Mail Processed | 477,431.00 | 350,000.00 | 350,000.00 |
| 3 Personnel Transactions Processed | 69.00 | 40.00 | 40.00 |
| 4 Help Desk Requests Completed | 1,985.00 | 1,800.00 | 1,800.00 |
| 5 Agency Sponsored Sessions | 15.00 | 4.00 | 4.00 |

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Vendor payment turnaround (days) | 9.00 | 10.00 | 10.00 |
| 2 Land Patent Refunds turnaround (days) | 12.00 | 15.00 | 15.00 |
| 3 Travel turnaround (days) | 3.00 | 4.00 | 4.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

| | <u>FY 2009</u> <u>ACTUAL</u> | <u>FY 2010</u> <u>ESTIMATED</u> | <u>FY 2011</u> <u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Administration Division internal satisfaction | 93.60 | 95.00 | 95.00 |
| 2 Administration Division external satisfaction | 92.50 | 95.00 | 95.00 |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|--|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) BUSINESS SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 4,999,221 | | 4,999,221 | |
| TOTAL | 4,999,221 | | 4,999,221 | |
| Narrative Explanation: | | | | |
| Program Name: (2) ELECTIONS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,438,022 | | 1,438,022 | |
| OTHER SPECIAL | 1,181,405 | | 1,181,405 | |
| TOTAL | 2,619,427 | | 2,619,427 | |
| Narrative Explanation: | | | | |
| Program Name: (3) PUBLICATIONS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 955,028 | | 955,028 | |
| TOTAL | 955,028 | | 955,028 | |
| Narrative Explanation: | | | | |
| Program Name: (4) PUBLIC LANDS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 2,236,496 | | 2,236,496 | |
| TOTAL | 2,236,496 | | 2,236,496 | |
| Narrative Explanation: | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

| | Fiscal Year 2010 Funding | | | FY 2010 PERCENT REDUCED |
|---|--------------------------|-------------------|---------------------------|-------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (5) SUPPORT SERVICES | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 2,385,767 | | 2,385,767 | |
| TOTAL | 2,385,767 | | 2,385,767 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | 1,438,022 | | 1,438,022 | |
| OTHER SPECIAL | 11,757,917 | | 11,757,917 | |
| TOTAL | 13,195,939 | | 13,195,939 | |

MEMBERS

Secretary of State _____
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

| C. | Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|----|------------------|-----------------------|--------------|---------------------|----------------|
| 1. | _____ | _____ | _____ | _____ | _____ |

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Secretary of State

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61020 Employee Training | 5,159 | 4,500 | 4,500 |
| TOTAL (A) | 5,159 | 4,500 | 4,500 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | 121,757 | 120,000 | 100,000 |
| 61190 Transportation of Goods | 22,280 | 22,000 | 22,000 |
| TOTAL (B) | 144,037 | 142,000 | 122,000 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 121,184 | 69,935 | 69,207 |
| 61350 Exhibits & Displays | 118 | | |
| TOTAL (C) | 121,302 | 69,935 | 69,207 |
| D. RENTS (61400-61499) | | | |
| 61410 Rent-Records & Storage Space | 33,486 | 40,000 | 40,000 |
| 61420 Building & Floor Space | 440,947 | 450,971 | 450,971 |
| 61430 Land rental | 23,040 | | |
| 61440 Office Equipment | 28,857 | 28,643 | 28,643 |
| 61460 Other Equipment | 3,000 | | |
| 61470 Bureau of Buildings | 147,480 | 147,480 | 147,480 |
| 61480 Exhibits, Displays & Conference Rooms | 6,065 | 2,000 | 2,000 |
| 61490 Other Rental | 1,570 | 1,500 | 1,500 |
| TOTAL (D) | 684,445 | 670,594 | 670,594 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | 16,178 | 16,178 | 16,178 |
| 61520 Buildings | 6,262 | 6,000 | 6,000 |
| 61550 Office Equipment & Furniture | 3,061 | 3,000 | 3,000 |
| 61590 Miscellaneous Items of Equipment | 1,062 | 1,000 | 1,000 |
| TOTAL (E) | 26,563 | 26,178 | 26,178 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61608 Legal Services | 184,004 | 185,000 | 185,000 |
| 61615 SAAS Fees - DFA | 13,584 | 13,750 | 13,750 |
| 61616 MMRS Fees | 22,555 | 22,600 | 22,600 |
| 61630 Legal (61630-61636) | 37,823 | 131,516 | 131,516 |
| 61650 State Personnel Board | 13,720 | 13,720 | 13,720 |
| 61651 Personnel Service Contracts (61651-61653) | 6,529 | 1,800 | 1,800 |
| 61660 Court Costs/Court Reporters Fees | 3,781 | 3,750 | 3,750 |
| 61661 Recording/Notary Fees | 863 | 900 | 900 |
| 61662 Appraisers Fees | 95,523 | 70,000 | 70,000 |
| 61663 Witness Fees/ Exp. | 4,950 | 5,000 | 5,000 |
| 61683 Contract Worker (61682-61688) | 34,711 | 35,000 | 35,000 |
| 61690 Other Fees & Services | 488,879 | 443,558 | 443,558 |
| 61658 Personnel Contracts, other | 286,423 | 285,000 | 285,000 |
| 61680 Temporary Employment Fees | 31,735 | 25,000 | 25,000 |
| TOTAL (F) | 1,225,080 | 1,236,594 | 1,236,594 |

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 61700 Liability Insurance Pool Contributions (Tort Claims) | | | |
| 61710 Insurance & Fidelity Bonds | 15,735 | 15,735 | 15,735 |
| 61715 Insurance Computer Equipment ITS | 463 | 475 | 475 |
| 61718 Serv Charge - Bank Accts | 995 | 1,000 | 1,000 |
| 61720 Membership Dues | 16,874 | 15,000 | 15,000 |
| 61721 Subscriptions | 30 | | |
| 61740 Salvage/removal service | | | |
| 61800 Proc Card Fee | 10,759 | 11,000 | 11,000 |
| TOTAL (G) | 44,856 | 43,210 | 43,210 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 61902 IS Prof Fees - Outside Vendor | 1,480,331 | 2,982,000 | 2,460,104 |
| 61905 IS Fees - ITS | 64,858 | 20,000 | 20,000 |
| 61908 Voice Data | 61,620 | 50,000 | 50,000 |
| 61914 IS Training Outside | 109,950 | | |
| 61915 IS Training/Education (61914-61915) | 13,015 | 13,000 | 13,000 |
| 61917 Service Charges Paid to State Computer Center | 116,155 | 117,000 | 117,000 |
| 61919 Investigative Service Internet | 434 | 20,461 | 20,461 |
| 61920 IS Maintenance | 41,469 | 41,500 | 41,500 |
| 61921 Software Acquisition | 37,975 | 38,000 | 38,000 |
| 61923 Basic Telephone Line monthly | 98,842 | 98,850 | 98,850 |
| 61925 Long Distance ITS | 23,171 | 23,250 | 23,250 |
| 61926 Private Data Line Monthly Charges - Outside Vendor | 19,252 | 19,250 | 19,250 |
| 61927 Private Data Line Monthly Charges - ITS | 28,148 | 28,200 | 28,200 |
| 61928 Network Charges Outside Vendor | 117 | | |
| 61932 Rental of Comm Sys outside vendor | | | |
| 61933 IS Related Rentals (61932-61938) | 37,263 | 38,250 | 38,250 |
| 61938 Rental Mobile Usage Time | 200 | | |
| 61939 Cellular Usage Time | 3,490 | 2,000 | 2,000 |
| 61640 Wireless Data Transmission | | | |
| 61961 Repair, Maintenance & Service of IS Equipment | 6,101 | 6,000 | 6,000 |
| 61962 Maintenance Repair of Communication Systems | 17,873 | 5,000 | 5,000 |
| 61971 Contract Maintenance of IS Equipment (Outside Vendor) | | | |
| 61980 Software Maintenance-outside vendor | 718,275 | 123,309 | 123,309 |
| 61992 SPAHRS Travel Related Contractual | | | |
| 61998 Prior Year Expense | 182,943 | | |
| TOTAL (H) | 3,061,482 | 3,626,070 | 3,104,174 |
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 5,312,924 | 5,819,081 | 5,276,457 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 1,853,396 | 1,255,000 | 1,375,000 |
| OTHER SPECIAL FUNDS | 3,459,528 | 4,564,081 | 3,901,457 |
| TOTAL FUNDS | 5,312,924 | 5,819,081 | 5,276,457 |

**SCHEDULE C
COMMODITIES**

Secretary of State _____

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62070 Signs and Sign Materials | 481 | | |
| Total (A) | 481 | | |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing, Binding, Padding | 125,426 | 237,026 | 159,934 |
| 62120 Duplication & Reproduction Supplies | 10,530 | 10,500 | 10,500 |
| 62130 Office Supplies & Materials | 20,616 | 18,000 | 18,000 |
| 62140 Paper Supplies | 10,876 | 11,000 | 11,000 |
| 62150 Maps, Manuals, Library Books, Films | 198,933 | 220,000 | 220,000 |
| 62160 Office Equipment (not capital outlay) | 14,373 | 6,800 | 6,800 |
| Total (B) | 380,754 | 503,326 | 426,234 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62250 - Expend Repair & Replace Ofc | 598 | | |
| 62252 - Expend Repair & Service Air Co | 14 | | |
| 62270 Radio & TV Supply & Repair | | | |
| 62290 Other Equipment Repair Parts | 53 | | |
| 62210 Fuel Gasoline | | | |
| 62240 Tires | | | |
| 62251 Servicing Vehicle | | | |
| Total (C) | 665 | | |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62390 Other Professional Scientific Supplies & Materials | 2,591 | | |
| Total (D) | 2,591 | | |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62420 Hardware, Plumbing & Electrical | | | |
| 62450 Janitor Supplies & Cleaning | 34 | | |
| 62470 Food for Persons | 814 | 500 | 500 |
| 62475 Food for Business Meetings | 5,507 | 5,000 | 5,000 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IS Equipment Repair Parts | 17,128 | 18,000 | 18,000 |
| 62570 Drapes and Carpet | | 5,000 | 5,000 |
| 62590 Other Supplies & Materials | 21,234 | 12,000 | 13,000 |
| 62595 Other Equipment (less than \$500) | 3,928 | 1,518 | 1,518 |
| 62800 Procurement Card Purchases | 76,720 | 48,500 | 48,500 |
| 62993 Reimbursement Travel Comm | 366 | 400 | 400 |
| 62998 Prior Year Expense | 12,813 | | |
| Total (E) | 138,544 | 90,918 | 91,918 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 523,035 | 594,244 | 518,152 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | 26,014 | 24,900 | 29,400 |
| OTHER SPECIAL FUNDS | 497,021 | 569,344 | 488,752 |
| TOTAL FUNDS | 523,035 | 594,244 | 518,152 |

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Secretary of State _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|--|--|---|--|
| A. LANDS (63100-63199) | | | |
| 63110 Land for Buildings | | | |
| 63120 Land for Right-of-Way | | | |
| 63130 Land for Aggregates | | | |
| 63170 Land Purchased for Other Purposes | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 639XX Other | | | |
| TOTAL (C) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | | | |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | | | |
| TOTAL FUNDS | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Secretary of State _____

Name of Agency _____

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2009 | | Est. FY Ending June 30, 2010 | | Req. FY Ending June 30, 2011 | | |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| 63320 Road Machinery | | | | | | | |
| TOTAL (B) | | | | | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Machine/ Furniture | | 43,976 | | 50,000 | 50 | 1,000 | 50,000 |
| 63380 Photo & Reprod Equip | | 1,450 | | | | | |
| TOTAL (C) | | 45,426 | | 50,000 | | | 50,000 |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | 141,425 | | 188,222 | 1 | 188,222 | 188,222 |
| 63422 - Telecom Infrastructure Equip | | | | | | | |
| 63430 - Telephone Equipment | | | | | | | |
| TOTAL (D) | | 141,425 | | 188,222 | | | 188,222 |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| TOTAL (E) | | | | | | | |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | 2,434 | | | | | |
| 63490 Prior Year | | 220,982 | | | | | |
| TOTAL (F) | | 223,416 | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 410,267 | | 238,222 | | | 238,222 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | 220,982 | | 145,722 | | | 145,722 |
| OTHER SPECIAL FUNDS | | 189,285 | | 92,500 | | | 92,500 |
| TOTAL FUNDS | | 410,267 | | 238,222 | | | 238,222 |

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Secretary of State

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory | FY Ending | June 30, 2009 | FY Ending | June 30, 2010 | FY Ending | June 30, 2011 |
|--|-------------------|-----------------|---------------|-----------------|----------------|-----------------|----------------|
| | June 30, 2009 | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | | | | | | |
| 63310 Automobile, Mid Size Station Wagon (AU MW) | | | | | | | |
| 63310 Automobile Utility (AU UT) | | | | | | | |
| 63390 Truck, Carry-All (TK CA) | | | | | | | |
| 63390 Truck, Compact Pickup (TK CU) | | | | | | | |
| 63390 Truck, Dump Bed (TK DU) | | | | | | | |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD) | | | | | | | |
| 63390 Truck, Mid Size Pickup (TK MU) | | | | | | | |
| 63391 Truck, Heavy Duty 5 Ton (TK HD) | | | | | | | |
| 63391 Truck, Heavy Duty Pickup (TK HU) | | | | | | | |
| 63392 Sport Utility Vehicle (TK SU) | | | | | | | |
| 63393 Van, Cargo (VN CD) | | | | | | | |
| 63393 Van, Full Size (VN FV) | | | | | | | |
| 63393 Van, Mid Size (VN MV) | | | | | | | |
| 63400 Other Vehicles | | | | | | | |
| TOTAL (A) | | | | | | | |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| 63395 Betterments or Accessories for Vehicles | | | | | | | |
| TOTAL (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Secretary of State _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2009 | Act FY Ending June 30, 2009 | | Est FY Ending June 30, 2010 | | Req FY Ending June 30, 2011 | |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Secretary of State _____
Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 |
|---|--|---|--|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| 64350 Sales Tax Allocation | | | |
| 64390 Other Aid to Counties | 759,949 | 250,000 | 250,000 |
| 64590 Other Aid in Municipalities | 652 | | |
| TOTAL (A) | 760,601 | 250,000 | 250,000 |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| 64790 - Other Grants to Non Govt Inst | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 - Interest On Other Indebtedness | 1,663 | | |
| TOTAL (D) | 1,663 | | |
| E. OTHER (66000-89999) | | | |
| 89150 - Transfer to Other Funds | 835,371 | 400,000 | 400,000 |
| 69998 - Prior Year | 363 | | |
| 78160 - Other Taxes | 1,889 | | |
| TOTAL (E) | 837,623 | 400,000 | 400,000 |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 1,599,887 | 650,000 | 650,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 1,599,887 | 650,000 | 650,000 |
| TOTAL FUNDS | 1,599,887 | 650,000 | 650,000 |

**NARRATIVE
2011 BUDGET REQUEST**

Secretary of State

Name of Agency

The Secretary of State's Office is asking for an appropriation of \$12,577,223 in FY2011. This budget request reflects nearly a 5% decrease from the FY10 estimated expenses. The FY11 request for spending authority, specific to the major object codes, is listed below:

Salaries: \$5,793,917 and 99 positions (no increase, asking for same level of spending authority and same number of positions as FY10)

Travel: \$100,475 (no increase, asking for same level of spending authority as FY10)

Contractual Services: \$5,276,457 (asking for a decrease of \$542,624 in spending authority from FY10) We expect to see a decrease during FY11 in Information Services contracts. Several projects are in the works including a new system for corporate and UCC filings, a public lands system, and upgrades to the securities and charities systems.

Commodities: \$518,152 (asking for a decrease of \$76,092 in spending authority from FY10). Majority of this decrease is due to the completion of the printing of the Blue Book in FY10.

Capital/Equipment: \$238,222 (no increase, asking for the same level of spending authority as FY10)

Subsidies, Loans, and Grants: \$650,000 (no increase, asking for the same level of spending authority as FY10)

Total FY2011 budget request is for \$12,577,223, a decrease of \$618,716 or 4.69% from the FY2010 estimated expenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Secretary of State

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|------------------|---------------------------------------|-------------|----------------|
| American Express | Jackson Hole, WY | State Election Dist. Assn Meeting | 623 | 3111 |
| American Express | Washington, DC | Meet with Troops | 1,582 | 3111 |
| American Express | Washington, DC | Conf of State Election | 1,490 | 3111 |
| Baker, Cheryn | Sandestin, FL | Annual Bar Meeting | 1,615 | 3111 |
| Baker, Cheryn | Newark, DE | Education on Business Courts | 1,064 | 3111 |
| Bolin, Elizabeth | Washington, DC | Conf of State Election | 1,171 | 3111 |
| Breeland, Marla | Mobile, AL | SOS Rep for Joint Hearing | 155 | 3111 |
| Breeland, Marla | Washington, DC | Meeting with Regulators | 1,939 | 3114 |
| Cheney, William | Boise, ID | Summer Meeting Education | 2,258 | 3111 |
| Everett, Wiliam | Washington, DC | Conf of State Election | 846 | 3111 |
| French, Kathy | Santa Fe, NM | Education | 1,343 | 3111 |
| Helmert, John | Washington, DC | Conf of State Election | 1,163 | 3111 |
| Hosemann, Delbert | Destin, FL | Annual Meeting | 328 | 3111 |
| Hosemann, Delbert | Dallas, TX | Implementation of Metal Theft Program | 499 | 3111 |
| Hosemann, Delbert | Washington, DC | Discuss Chemfax Superfund | 146 | 3111 |
| Hosemann, Delbert | Washington, DC | Conf of State Election | 847 | 3111 |
| Hosemann, Delbert | Dallas, TX | Hearing | 595 | 3111 |
| Hosemann, Delbert | Sandestin, FL | Speaker | 358 | 3111 |
| Huggs, Mike | Little Rock, AR | Conduct NASAA Team Exam | 586 | 3111 |
| Huggs, Mike | Memphis, TN | Conduct NASAA Team Exam | 1,165 | 3114 |
| Huggs, Mike | New Orleans, LA | Meet New Reg. Sec. Regulator | 254 | 3111 |
| Huggs, Mike | Montgomery, AL | Meet With Task Force States | 311 | 3111 |
| Huggs, Mike | Montgomery, AL | Investigation | 269 | 3111 |
| Huggs, Mike | Atlanta, GA | Business Meeting | 165 | 3111 |
| Mahaffey, James | Las Vegas, NV | Tech Class | 1,153 | 3111 |
| McWhorter, Gerald | Boise, ID | Education | 2,131 | 3111 |
| Melvin, Tricia | Atlanta, GA | Business Meeting | 168 | 3111 |
| Melvin, Tricia | Washington, DC | Meeting with Regulators | 1,419 | 3111 |
| Melvin, Tricia | Memphis, TN | Interview Broker | 230 | 3114 |
| Rigsby, Linda | Grand Rapids, MI | Summer Conference | 1,104 | 3111 |
| Scott, Dave | Dallas, TX | View Facilities and Discuss Contract | 829 | 3111 |
| Scott, Dave | Charlotte, NC | State Conf. With Sec and Fi | 797 | 3111 |
| Shedd, Mona | Kanas City, MO | Education | 64 | 3114 |
| Shedd, Mona | Mobile, AL | Branch Exam | 359 | 3114 |
| Stockett, Ruth | Atlanta, GA | Education | 682 | 3111 |
| Webber, Tanya | Santa Fe, NM | Education | 1,326 | 3111 |
| Wilson, Cory | Washington, DC | Conf of State Election | 1,076 | 3111 |
| Wilson, Cory | Atlanta, GA | Business Meeting | 540 | 3111 |

Total Out of State Travel Cost

\$32,650

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Secretary of State

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61608 Legal Services | | | | | |
| AG's Office / Legal Services | | 65,116 | 65,116 | 65,116 | 3111 |
| <i>Comp. Rate: \$55 hr</i> | | | | | |
| Legal Interns / Legal Services | | 118,888 | 119,884 | 119,884 | 3111 |
| <i>Comp. Rate: \$8-11/hr</i> | | | | | |
| TOTAL 61608 Legal Services | | 184,004 | 185,000 | 185,000 | |
| 61615 SAAS Fees - DFA | | | | | |
| SAAS Fees / Production Fees | | 11,368 | 11,400 | 11,400 | 3111 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| SAAS Fees / Production Fees | | 1,267 | 1,350 | 1,350 | 3112 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| SAAS Fees / Production Fees | | 292 | 300 | 300 | 3113 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| SAAS Fees / Production Fees | | 336 | 350 | 350 | 3114 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| SAAS Fees / Production Fees | | 321 | 350 | 350 | 3115 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | 13,584 | 13,750 | 13,750 | |
| 61616 MMRS Fees | | | | | |
| MMRS Fees / Revolving Fund Fee | | 22,331 | 22,300 | 22,300 | 3111 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| MMRS Fees / Revolving Fund Fee | | 84 | 100 | 100 | 3113 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| MMRS Fees / Revolving Fund Fee | | 74 | 100 | 100 | 3114 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| MMRS Fees / Revolving Fund Fee | | 66 | 100 | 100 | 3115 |
| <i>Comp. Rate: usage rate</i> | | | | | |
| TOTAL 61616 MMRS Fees | | 22,555 | 22,600 | 22,600 | |
| 61630 Legal (61630-61636) | | | | | |
| Butler, Snow O'Mara / Legal | | 21,550 | | | 3111 |
| <i>Comp. Rate: /hr</i> | | | | | |
| Balch & Bingham / Legal | | 16,273 | 131,516 | 131,516 | 3111/3113 |
| <i>Comp. Rate: /hr</i> | | | | | |
| TOTAL 61630 Legal (61630-61636) | | 37,823 | 131,516 | 131,516 | |
| 61650 State Personnel Board | | | | | |
| SPB / SPB Fees | | 13,720 | 13,720 | 13,720 | 3111 |
| <i>Comp. Rate: per employee rate</i> | | | | | |
| TOTAL 61650 State Personnel Board | | 13,720 | 13,720 | 13,720 | |
| 61651 Personnel Service Contracts (61651-61653) | | | | | |
| Personnel Travel Accounted / travel related expenses | | 6,529 | 1,800 | 1,800 | 3111 |
| <i>Comp. Rate: actual travel expense</i> | | | | | |
| TOTAL 61651 Personnel Service Contracts (61651-61653) | | 6,529 | 1,800 | 1,800 | |

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61660 Court Costs/Court Reporters Fees | | | | | |
| Court Costs/Court Reporters / court transcripts | | 3,781 | 3,750 | 3,750 | 3111 |
| <i>Comp. Rate: # pages/exhibits</i> | | | | | |
| TOTAL 61660 Court Costs/Court Reporters Fees | | <u><u>3,781</u></u> | <u><u>3,750</u></u> | <u><u>3,750</u></u> | |
| 61661 Recording/Notary Fees | | | | | |
| Stegall Notary / Recording/Notary Fees | | 779 | 800 | 800 | 3111 |
| <i>Comp. Rate: county/court variables</i> | | | | | |
| Recording/Notary Fees / tax forfeited land recording fees | | 84 | 100 | 100 | 3113 |
| <i>Comp. Rate: county/court variables</i> | | | | | |
| TOTAL 61661 Recording/Notary Fees | | <u><u>863</u></u> | <u><u>900</u></u> | <u><u>900</u></u> | |
| 61662 Appraisers Fees | | | | | |
| Doug Singletary / Appraisal services | | 19,000 | 15,000 | 15,000 | 3113 |
| <i>Comp. Rate: based on project</i> | | | | | |
| Jorgenson & Mann / Appraisal services | | 7,100 | 3,000 | 3,000 | 3111 |
| <i>Comp. Rate: based on project</i> | | | | | |
| Michael J. Cassidy / Survey/ Expert Witness | | 69,423 | 52,000 | 52,000 | 3113 |
| <i>Comp. Rate: based on project</i> | | | | | |
| TOTAL 61662 Appraisers Fees | | <u><u>95,523</u></u> | <u><u>70,000</u></u> | <u><u>70,000</u></u> | |
| 61663 Witness Fees/ Exp. | | | | | |
| Cole, George / Witness Fees | | 4,950 | 5,000 | 5,000 | 3113 |
| <i>Comp. Rate: per court case</i> | | | | | |
| TOTAL 61663 Witness Fees/ Exp. | | <u><u>4,950</u></u> | <u><u>5,000</u></u> | <u><u>5,000</u></u> | |
| 61683 Contract Worker (61682-61688) | | | | | |
| Business Services & Admin temp workers / clerical filing | | 32,725 | 33,000 | 33,000 | 3111 |
| <i>Comp. Rate: \$8-\$10.14/ hr</i> | | | | | |
| Lands / general office support | | 1,986 | 2,000 | 2,000 | 3112 |
| <i>Comp. Rate: \$8-\$10.14/hr</i> | | | | | |
| TOTAL 61683 Contract Worker (61682-61688) | | <u><u>34,711</u></u> | <u><u>35,000</u></u> | <u><u>35,000</u></u> | |
| 61690 Other Fees & Services | | | | | |
| Amerimail / Annual Report reminders | | 650 | 700 | 700 | 3111 |
| <i>Comp. Rate: contract deliverables</i> | | | | | |
| BankPlus / Copies | | 377 | 400 | 400 | 3111/3114 |
| <i>Comp. Rate: per page</i> | | | | | |
| Boxx Jockey / Ad Placement | | 35,710 | 35,000 | 35,000 | 3115 |
| <i>Comp. Rate: contract deliverables</i> | | | | | |
| Budget Rent a Car / Car Rental | | 110 | | | 3111 |
| <i>Comp. Rate: contract deliverables</i> | | | | | |
| Cable One / Coast cable line/service | | 558 | 558 | 558 | 3113 |
| <i>Comp. Rate: \$73/month</i> | | | | | |
| ComCast Cablevision / Cable services | | 760 | 760 | 760 | 3111 |
| <i>Comp. Rate: \$60/monthly</i> | | | | | |
| Coopers Security and Patrol / Security and patrol | | 2,416 | 2,500 | 2,500 | 3111 |
| <i>Comp. Rate: \$10-\$15/hr</i> | | | | | |
| Creative Rugs and Blinds / Consulting | | 900 | | | 3111 |
| <i>Comp. Rate: contract deliverables</i> | | | | | |

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Bowden Enterprises / Passpoint <i>Comp. Rate: contract deliverables</i> | | 75 | 75 | 75 | 3111 |
| Brown, Lana / Title Search <i>Comp. Rate: contract deliverables</i> | | 442 | 450 | 450 | 3113 |
| Cornerstone Consulting Group / Training and Consulting (financial) <i>Comp. Rate: \$72/hr.</i> | | 2,570 | 2,600 | 2,600 | 3111 |
| Dataplex / Storage/Retrieval of documents <i>Comp. Rate: \$4.50/\$15 retrieval</i> | | 8,136 | 8,200 | 8,200 | 3111 |
| Dunaway Signs / Signs <i>Comp. Rate: \$200/sign</i> | | 600 | | | 3113 |
| Fudge Inc / Publication Costs <i>Comp. Rate: 54/card</i> | | 873 | 900 | 900 | 3111 |
| Gil Ford Photography / Reprints <i>Comp. Rate: per print</i> | | 250 | | | 3111 |
| Grantham Poole / Consulting <i>Comp. Rate: contract deliverables</i> | | 1,315 | | | 3111 |
| GreyChapel / Elections Consulting <i>Comp. Rate: \$65.50/hr</i> | | 96,940 | 96,000 | 96,000 | 3115 |
| G Williams & Assoc / Advertising/Consulting <i>Comp. Rate: contract deliverables</i> | | 3,725 | 3,700 | 3,700 | 3115 |
| First American Abstract / Title Search <i>Comp. Rate: \$125/search</i> | | 2,137 | 2,200 | 2,200 | 3113 |
| First American Title / Title Searches <i>Comp. Rate: contract deliverables</i> | | 1,889 | 2,000 | 2,000 | 3113 |
| Harkey, Matthew / Consultant <i>Comp. Rate: \$75/hr</i> | | 8,231 | 8,000 | 8,000 | 3111 |
| Harris Security Service / Security at 700 North Street <i>Comp. Rate: \$10/\$15 hrly</i> | | 24,741 | 25,000 | 25,000 | 3111 |
| Harvey Dallas Printing / printing <i>Comp. Rate: quotes by job</i> | | 1,793 | 1,800 | 1,800 | 3111 |
| Hederman Brothers / Blue Book production/delivery <i>Comp. Rate: contract deliverables</i> | | 2,650 | 2,600 | 2,600 | 3111 |
| Jones, Steve / Mover <i>Comp. Rate: \$110/hr</i> | | 440 | 500 | 500 | 3113 |
| Jones, Susan Shands / Admin Hearing Officer <i>Comp. Rate: \$180/hr</i> | | 1,651 | 1,600 | 1,600 | 3114 |
| King, Donald / Voice Overs <i>Comp. Rate: contract deliverables</i> | | 25 | | | 3111 |
| Lawrence Printing / Printing <i>Comp. Rate: contract deliverables</i> | | 1,041 | | | 3111 |
| Magnolia Broadcast Monitoring / monitoring <i>Comp. Rate: contract deliverables</i> | | 1,800 | 1,800 | 1,800 | 3111 |
| Magnolia Clipping Service / Publication Print Copies <i>Comp. Rate: .74/article</i> | | 3,945 | 4,000 | 4,000 | 3111 |
| Magnolia Label Co / labels <i>Comp. Rate: contract deliverables</i> | | 84 | 100 | 100 | 3111 |
| Maris West & Baker / Design <i>Comp. Rate: contract deliverables</i> | | 58,546 | | | 3111 |
| Marketing Alliance / Blue Book design/development <i>Comp. Rate: contract deliverables</i> | | 545 | 1,000 | 1,000 | 3111 |
| Martin Consulting Group / Consulting <i>Comp. Rate: contract deliverables</i> | | 20,240 | 22,000 | 22,000 | 3111 |

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| McNeel Consulting / consulting <i>Comp. Rate: contract deliverables</i> | | 2,750 | | | 3111 |
| MJM Consulting / Metal Consulting <i>Comp. Rate: \$85/hr</i> | | 17,849 | 18,000 | 18,000 | 3111 |
| MS Van Lines / Moving office furniture/files <i>Comp. Rate: quotes by job</i> | | 14,520 | 15,000 | 15,000 | 3111/3113 |
| Navaro-McLean / Consulting <i>Comp. Rate: contract deliverables</i> | | 3,050 | | | 3111 |
| Peoples First Community Bank / Files <i>Comp. Rate: per page</i> | | 34 | | | 3111 |
| Scott Howell & Co / Ad Placement <i>Comp. Rate: contract deliverables</i> | | 16,118 | 17,000 | 17,000 | 3115 |
| SK Consulting / IS Consulting <i>Comp. Rate: \$65/hr</i> | | 15,963 | 16,000 | 16,000 | 3111 |
| Smith Carmen Wells / Consulting <i>Comp. Rate: contract deliverables</i> | | 7,599 | 8,000 | 8,000 | 3111 |
| State Treasurer 3111 / Lobbyist Registration <i>Comp. Rate: \$25/lobbyiest</i> | | 100 | 100 | 100 | 3111 |
| State Treasurer 3586 DEQ / Consulting/Chemfax <i>Comp. Rate: contract deliverables</i> | | 82,400 | | | 3111 |
| State Treasurer 3832 / files <i>Comp. Rate: quotes by job</i> | | 50 | | | 3111 |
| Storagemax / storage <i>Comp. Rate: contract deliverables</i> | | 15 | 15 | 15 | 3111 |
| Summit Timber Advisors / Consulting <i>Comp. Rate: contract deliverables</i> | | 42,266 | 45,000 | 45,000 | 3111 |
| To be bid / Blue Book Design Services <i>Comp. Rate: contract deliverables</i> | | | 50,000 | 50,000 | 3111 |
| To be bid / Statutory Book Design <i>Comp. Rate: contract deliverables</i> | | | 50,000 | 50,000 | 3111 |
| TOTAL 61690 Other Fees & Services | | 488,879 | 443,558 | 443,558 | |
| 61658 Personnel Contracts, other | | | | | |
| Outreach Coordinators / Training/Education Voting Machines <i>Comp. Rate: \$8-13/hr</i> | | 90,671 | 90,000 | 90,000 | 3115/3111 |
| AR Support / Filing ARs <i>Comp. Rate: \$8/hr</i> | | 120,587 | 120,000 | 120,000 | 3111 |
| Mail Coordinator / Collecting/distributing mail <i>Comp. Rate: \$11.22/hr</i> | | 41,758 | 42,000 | 42,000 | 3111 |
| Public Lands Support / Filing/Paralegal <i>Comp. Rate: \$8-17/hr</i> | | 17,508 | 17,000 | 17,000 | 3111/3112 |
| Publications / Exhibits and Mailings <i>Comp. Rate: \$8/hr</i> | | 15,899 | 16,000 | 16,000 | 3111 |
| TOTAL 61658 Personnel Contracts, other | | 286,423 | 285,000 | 285,000 | |
| 61680 Temporary Employment Fees | | | | | |
| Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i> | | 9,749 | 25,000 | 25,000 | 3111 |
| Innovative Staffing Serv Corp / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i> | | 684 | | | 3111 |
| Pullum & Assocs of Jackson / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i> | | 21,302 | | | 3111/3114 |

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State _____

Name of Agency _____

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2009 | (2) Estimated Expenses FY Ending June 30, 2010 | (3) Requested for FY Ending June 30, 2011 | Fund Num. |
|---------------------------------------|--------------------|--|---|--|-----------|
| TOTAL 61680 Temporary Employment Fees | | <u>31,735</u> | <u>25,000</u> | <u>25,000</u> | |
| GRAND TOTAL (61600-61699) | | 1,225,080 | 1,236,594 | 1,236,594 | |

VEHICLE PURCHASE DETAILS

Secretary of State
Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2011 Req. Cost |
|-------------|--------------|------------------------------|------------------------------|-----------------------------|
| | | | | 0 |
| | | | | 0 |
| | | | TOTAL VEHICLE REQUEST | 0 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Secretary of State

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage On 6-30-09 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2010 | FY 2011 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Secretary of State _____
Agency Name

| Program | Decision Unit | Object | Amount |
|---------------------------------|---------------|---------------------|-----------------|
| Priority # 0 | | | |
| Program # 1 : BUSINESS SERVICES | | | |
| | Contractual | | |
| | | Contractual | -383,923 |
| | | Total | -383,923 |
| | | Other Special Funds | -383,923 |
| Program # 2 : ELECTIONS | | | |
| | Contractual | | |
| | | Contractual | 69,000 |
| | | Total | 69,000 |
| | | Federal Funds | 120,000 |
| | | Other Special Funds | -51,000 |
| Program # 2 : ELECTIONS | | | |
| | Commodities | | |
| | | Commodities | 4,500 |
| | | Total | 4,500 |
| | | Federal Funds | 4,500 |
| Program # 3 : PUBLICATIONS | | | |
| | Contractual | | |
| | | Contractual | -101,000 |
| | | Total | -101,000 |
| | | Other Special Funds | -101,000 |
| Program # 3 : PUBLICATIONS | | | |
| | Commodities | | |
| | | Commodities | -80,592 |
| | | Total | -80,592 |
| | | Other Special Funds | -80,592 |
| Program # 4 : PUBLIC LANDS | | | |
| | Contractual | | |
| | | Contractual | -126,701 |
| | | Total | -126,701 |
| | | Other Special Funds | -126,701 |

CAPITAL LEASES

Secretary of State

Name of Agency

| Vendor/ Item Leased | Original Date of Lease | Original Number of Months of Lease | Number of Months Remaining on 6-30-09 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | | |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
| | | | | | | Principal | Interest | Total | Actual FY 2009 | Estimated FY 2010 | | | Requested FY 2011 | | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total | |
| / | // | 0 | 0 | // | .000 | | | | | | | | | | | |

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Secretary of State _____

| Major Object | FY2010 GENERAL FUND REDUCTION | AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2010 FEDERAL FUNDS | AFFECT ON FY2010 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |