

Secretary of State 401 Mississippi Street

C. Delbert Hosemann, Jr.

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,566,392	5,730,434	5,974,434		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,566,392</b>	<b>5,730,434</b>	<b>5,974,434</b>	<b>244,000</b>	<b>4.25%</b>
2. Travel					
a. Travel & Subsistence (In-State)	52,532	70,000	70,000		
b. Travel & Subsistence (Out-of-State)	15,119	18,000	18,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>67,651</b>	<b>88,000</b>	<b>88,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,379	8,500	8,500		
b. Communications, Transportation & Utilities	148,077	167,000	167,000		
c. Public Information	141,724	67,170	99,000	31,830	47.38%
d. Rents	778,768	785,532	774,532	( 11,000)	( 1.40%)
e. Repairs & Service	37,889	8,500	8,500		
f. Fees, Professional & Other Services	1,655,649	1,270,020	1,076,624	( 193,396)	( 15.22%)
g. Other Contractual Services	54,901	58,239	58,239		
h. Data Processing	3,453,637	2,848,275	2,675,029	( 173,246)	( 6.08%)
i. Other					
<b>Total Contractual Services</b>	<b>6,279,024</b>	<b>5,213,236</b>	<b>4,867,424</b>	<b>( 345,812)</b>	<b>( 6.63%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	349,829	438,000	438,000		
c. Equipment, Repair Parts, Supplies & Accessories	612				
d. Professional & Scientific Supplies & Materials	183	412	412		
e. Other Supplies & Materials	77,183	56,800	56,800		
<b>Total Commodities</b>	<b>427,807</b>	<b>495,212</b>	<b>495,212</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,945	30,000	30,000		
d. IS Equipment (Data Processing & Telecommunications)	89,233	165,000	165,000		
e. Equipment - Lease Purchase					
f. Other Equipment	7,705				
<b>Total Equipment (Schedule D-2)</b>	<b>102,883</b>	<b>195,000</b>	<b>195,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>337,173</b>	<b>250,000</b>	<b>250,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>12,780,930</b>	<b>11,971,882</b>	<b>11,870,070</b>	<b>( 101,812)</b>	<b>( 0.85%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	1,819,999	1,209,000	1,209,000		
Other Special Funds (Specify)					
Secretary of State (3111, 3112, 3113, 3114)	10,960,931	10,762,882	10,661,070	( 101,812)	( 0.94%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,780,930</b>	<b>11,971,882</b>	<b>11,870,070</b>	<b>( 101,812)</b>	<b>( 0.85%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	99	99	102	3	3.03%
b.) Full T-L					
c.) Part Perm.					
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 1, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Secretary of State (3111, 3112, 3113, 3114)	5,566,392	100.00%		5,730,434	100.00%		5,974,434	100.00%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>5,566,392</b>		<b>43.55%</b>	<b>5,730,434</b>		<b>47.86%</b>	<b>5,974,434</b>		<b>50.33%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,202	7.68%		5,202	5.91%		5,202	5.91%	
9. Secretary of State (3111, 3112, 3113, 3114)	62,449	92.31%		82,798	94.08%		82,798	94.08%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>67,651</b>		<b>0.52%</b>	<b>88,000</b>		<b>0.73%</b>	<b>88,000</b>		<b>0.74%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,796,760	28.61%		1,185,761	22.74%		1,185,761	24.36%	
9. Secretary of State (3111, 3112, 3113, 3114)	4,482,264	71.38%		4,027,475	77.25%		3,681,663	75.63%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>6,279,024</b>		<b>49.12%</b>	<b>5,213,236</b>		<b>43.54%</b>	<b>4,867,424</b>		<b>41.00%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	396	0.09%		396	0.07%		396	0.07%	
9. Secretary of State (3111, 3112, 3113, 3114)	427,411	99.90%		494,816	99.92%		494,816	99.92%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>427,807</b>		<b>3.34%</b>	<b>495,212</b>		<b>4.13%</b>	<b>495,212</b>		<b>4.17%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Secretary of State (3111, 3112, 3113, 3114)									
10.									
11.									
12.									
<b>Total Other Than Equipment</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,641	17.14%		17,641	9.04%		17,641	9.04%	
9. Secretary of State (3111, 3112, 3113, 3114)	85,242	82.85%		177,359	90.95%		177,359	90.95%	
10.									
11.									
12.									
<b>Total Equipment</b>	<b>102,883</b>		<b>0.80%</b>	<b>195,000</b>		<b>1.62%</b>	<b>195,000</b>		<b>1.64%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Secretary of State (3111, 3112, 3113, 3114)									
10.									
11.									
12.									
<b>Total Vehicles</b>									
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Secretary of State (3111, 3112, 3113, 3114)									
10.									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Secretary of State (3111, 3112, 3113, 3114)	337,173	100.00%		250,000	100.00%		250,000	100.00%	
10.									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>337,173</b>		<b>2.63%</b>	<b>250,000</b>		<b>2.08%</b>	<b>250,000</b>		<b>2.10%</b>
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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,819,999	14.23%		1,209,000	10.09%		1,209,000	10.18%	
9. Secretary of State (3111, 3112, 3113, 3114)	10,960,931	85.76%		10,762,882	89.90%		10,661,070	89.81%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>12,780,930</b>		<b>100.00%</b>	<b>11,971,882</b>		<b>100.00%</b>	<b>11,870,070</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Secretary of State \_\_\_\_\_  
Name of Agency \_\_\_\_\_

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
Help America Vote Act (3115)				1,819,999	1,209,000	1,209,000
<b>Section A TOTAL</b>				<b>1,819,999</b>	<b>1,209,000</b>	<b>1,209,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Secretary of State (3111, 3112, 3113,		10,960,931	10,762,882	10,661,070
<b>Section B TOTAL</b>		<b>10,960,931</b>	<b>10,762,882</b>	<b>10,661,070</b>

<b>Section S + A + B TOTAL</b>		<b>12,780,930</b>	<b>11,971,882</b>	<b>11,870,070</b>
--------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Lockbox Collection Account	1007484173	Regions	10,241	10,000	10,000
Clearinghouse Account	1001370238	Regions	20,534	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.

**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 be used for the restoraton, 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 regulation and enforcement 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 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,566,392	5,566,392
Travel			5,202	62,449	67,651
Contractual Services			1,796,760	4,482,264	6,279,024
Commodities			396	427,411	427,807
Other Than Equipment					
Equipment			17,641	85,242	102,883
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				337,173	337,173
<b>Total</b>			<b>1,819,999</b>	<b>10,960,931</b>	<b>12,780,930</b>
No. of Positions (FTE)				99.00	99.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,730,434	5,730,434
Travel			5,202	82,798	88,000
Contractual Services			1,185,761	4,027,475	5,213,236
Commodities			396	494,816	495,212
Other Than Equipment					
Equipment			17,641	177,359	195,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>			<b>1,209,000</b>	<b>10,762,882</b>	<b>11,971,882</b>
No. of Positions (FTE)				99.00	99.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				244,000	244,000
Travel					
Contractual Services				( 345,812)	( 345,812)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 101,812)</b>	<b>( 101,812)</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Secretary of State \_\_\_\_\_  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,974,434	5,974,434
Travel			5,202	82,798	88,000
Contractual Services			1,185,761	3,681,663	4,867,424
Commodities			396	494,816	495,212
Other Than Equipment					
Equipment			17,641	177,359	195,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>			<b>1,209,000</b>	<b>10,661,070</b>	<b>11,870,070</b>
No. of Positions (FTE)				102.00	102.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

Secretary of State \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUSINESS SERVICES				3,482,867	3,482,867
2. ELECTIONS			1,209,000	1,993,445	3,202,445
3. PUBLICATIONS				804,929	804,929
4. PUBLIC LANDS				1,576,466	1,576,466
5. SUPPORT SERVICES				2,803,363	2,803,363
SUMMARY OF ALL PROGRAMS			1,209,000	10,661,070	11,870,070

Secretary of State \_\_\_\_\_

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,358,936	2,358,936
Travel				24,844	24,844
Contractual Services				2,038,921	2,038,921
Commodities				27,344	27,344
Other Than Equipment					
Equipment				8,078	8,078
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,458,123</b>	<b>4,458,123</b>
No. of Positions (FTE)				39.00	39.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,509,579	2,509,579
Travel				28,000	28,000
Contractual Services				1,196,000	1,196,000
Commodities				50,100	50,100
Other Than Equipment					
Equipment				34,000	34,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,817,679</b>	<b>3,817,679</b>
No. of Positions (FTE)				39.00	39.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				( 334,812)	( 334,812)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 334,812)</b>	<b>( 334,812)</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_  
AGENCY

Program No. 1 of 5 Programs

BUSINESS SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,509,579	2,509,579
Travel			28,000	28,000
Contractual Services			861,188	861,188
Commodities			50,100	50,100
Other Than Equipment				
Equipment			34,000	34,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>3,482,867</b>	<b>3,482,867</b>
No. of Positions (FTE)			39.00	39.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_

Program No. 2 of 5 Programs

AGENCY

ELECTIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				763,363	763,363
Travel			5,202	8,366	13,568
Contractual Services			1,796,760	389,838	2,186,598
Commodities			396	24,742	25,138
Other Than Equipment					
Equipment			17,641		17,641
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				143,908	143,908
<b>Total</b>			<b>1,819,999</b>	<b>1,330,217</b>	<b>3,150,216</b>
No. of Positions (FTE)				11.00	11.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				692,745	692,745
Travel			5,202	15,798	21,000
Contractual Services			1,185,761	1,158,239	2,344,000
Commodities			396	54,304	54,700
Other Than Equipment					
Equipment			17,641	72,359	90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>1,209,000</b>	<b>1,993,445</b>	<b>3,202,445</b>
No. of Positions (FTE)				11.00	11.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Secretary of State \_\_\_\_\_  
AGENCY

Program No. 2 of 5 Programs

ELECTIONS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			692,745	692,745
Travel		5,202	15,798	21,000
Contractual Services		1,185,761	1,158,239	2,344,000
Commodities		396	54,304	54,700
Other Than Equipment				
Equipment		17,641	72,359	90,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>1,209,000</b>	<b>1,993,445</b>	<b>3,202,445</b>
No. of Positions (FTE)			11.00	11.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY

PUBLICATIONS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				196,370	196,370
Travel				2,958	2,958
Contractual Services				87,460	87,460
Commodities				284,029	284,029
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>570,817</b>	<b>570,817</b>
No. of Positions (FTE)				5.00	5.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				267,017	267,017
Travel				3,000	3,000
Contractual Services				225,000	225,000
Commodities				300,412	300,412
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>804,929</b>	<b>804,929</b>
No. of Positions (FTE)				5.00	5.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Secretary of State \_\_\_\_\_

Program No. 3 of 5 Programs

AGENCY \_\_\_\_\_

PUBLICATIONS \_\_\_\_\_

PROGRAM \_\_\_\_\_

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				267,017	267,017
Travel				3,000	3,000
Contractual Services				225,000	225,000
Commodities				300,412	300,412
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>804,929</b>	<b>804,929</b>
No. of Positions (FTE)				5.00	5.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_  
AGENCY

Program No. 4 of 5 Programs

PUBLIC LANDS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				700,605	700,605
Travel				6,862	6,862
Contractual Services				1,121,078	1,121,078
Commodities				8,965	8,965
Other Than Equipment					
Equipment				1,254	1,254
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				191,581	191,581
<b>Total</b>				<b>2,030,345</b>	<b>2,030,345</b>
No. of Positions (FTE)				15.00	15.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				658,700	658,700
Travel				11,000	11,000
Contractual Services				600,266	600,266
Commodities				30,000	30,000
Other Than Equipment					
Equipment				26,500	26,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
<b>Total</b>				<b>1,576,466</b>	<b>1,576,466</b>
No. of Positions (FTE)				15.00	15.00

	FY 2013 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



Secretary of State \_\_\_\_\_

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			658,700	658,700
Travel			11,000	11,000
Contractual Services			600,266	600,266
Commodities			30,000	30,000
Other Than Equipment				
Equipment			26,500	26,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			250,000	250,000
<b>Total</b>			<b>1,576,466</b>	<b>1,576,466</b>
No. of Positions (FTE)			15.00	15.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State \_\_\_\_\_

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,547,118	1,547,118
Travel				19,419	19,419
Contractual Services				844,967	844,967
Commodities				82,331	82,331
Other Than Equipment					
Equipment				75,910	75,910
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,684	1,684
<b>Total</b>				<b>2,571,429</b>	<b>2,571,429</b>
No. of Positions (FTE)				29.00	29.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,602,393	1,602,393
Travel				25,000	25,000
Contractual Services				847,970	847,970
Commodities				60,000	60,000
Other Than Equipment					
Equipment				35,000	35,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,570,363</b>	<b>2,570,363</b>
No. of Positions (FTE)				29.00	29.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				244,000	244,000
Travel					
Contractual Services				( 11,000)	( 11,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>233,000</b>	<b>233,000</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

Secretary of State \_\_\_\_\_

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,846,393	1,846,393
Travel			25,000	25,000
Contractual Services			836,970	836,970
Commodities			60,000	60,000
Other Than Equipment				
Equipment			35,000	35,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>2,803,363</b>	<b>2,803,363</b>
No. of Positions (FTE)			32.00	32.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Business Services	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,509,579</b>					<b>2,509,579</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,509,579					2,509,579		
<b>TRAVEL</b>	<b>28,000</b>					<b>28,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000					28,000		
<b>CONTRACTUAL</b>	<b>1,196,000</b>			( 334,812)	( 334,812)	<b>861,188</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,196,000			( 334,812)	( 334,812)	861,188		
<b>COMMODITIES</b>	<b>50,100</b>					<b>50,100</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,100					50,100		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>34,000</b>					<b>34,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,000					34,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,817,679</b>			( 334,812)	( 334,812)	<b>3,482,867</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,817,679			( 334,812)	( 334,812)	3,482,867		
<b>TOTAL</b>	<b>3,817,679</b>			( 334,812)	( 334,812)	<b>3,482,867</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00					39.00		
<b>TOTAL FTE</b>	<b>39.00</b>					<b>39.00</b>		

**PRIORITY LEVEL:**

				<b>3</b>				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>692,745</b>				<b>692,745</b>			
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	692,745				692,745			
<b>TRAVEL</b>	<b>21,000</b>				<b>21,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	5,202				5,202			
OTHER	15,798				15,798			
<b>CONTRACTUAL</b>	<b>2,344,000</b>				<b>2,344,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,185,761				1,185,761			
OTHER	1,158,239				1,158,239			
<b>COMMODITIES</b>	<b>54,700</b>				<b>54,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	396				396			
OTHER	54,304				54,304			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>90,000</b>				<b>90,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	17,641				17,641			
OTHER	72,359				72,359			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,202,445</b>				<b>3,202,445</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	1,209,000				1,209,000			
OTHER SP.FUNDS	1,993,445				1,993,445			
<b>TOTAL</b>	<b>3,202,445</b>				<b>3,202,445</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00				11.00			
<b>TOTAL FTE</b>	<b>11.00</b>				<b>11.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>267,017</b>				<b>267,017</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	267,017				267,017			
<b>TRAVEL</b>	<b>3,000</b>				<b>3,000</b>			
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			
<b>CONTRACTUAL</b>	<b>225,000</b>				<b>225,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	225,000				225,000			
<b>COMMODITIES</b>	<b>300,412</b>				<b>300,412</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,412				300,412			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>9,500</b>				<b>9,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500				9,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>804,929</b>				<b>804,929</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	804,929				804,929			
<b>TOTAL</b>	<b>804,929</b>				<b>804,929</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
<b>TOTAL FTE</b>	<b>5.00</b>				<b>5.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>658,700</b>				<b>658,700</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	658,700				658,700			
<b>TRAVEL</b>	<b>11,000</b>				<b>11,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000				11,000			
<b>CONTRACTUAL</b>	<b>600,266</b>				<b>600,266</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	600,266				600,266			

**PROGRAM DECISION UNITS**

Secretary of State

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>30,000</b>				<b>30,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>26,500</b>				<b>26,500</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	26,500				26,500			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>250,000</b>				<b>250,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000				250,000			
<b>TOTAL</b>	<b>1,576,466</b>				<b>1,576,466</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,576,466				1,576,466			
<b>TOTAL</b>	<b>1,576,466</b>				<b>1,576,466</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				15.00			
<b>TOTAL FTE</b>	<b>15.00</b>				<b>15.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Support Services	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,602,393</b>			<b>244,000</b>	<b>244,000</b>	<b>1,846,393</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,602,393			244,000	244,000	1,846,393		
<b>TRAVEL</b>	<b>25,000</b>					<b>25,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
<b>CONTRACTUAL</b>	<b>847,970</b>			<b>( 11,000)</b>	<b>( 11,000)</b>	<b>836,970</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	847,970			( 11,000)	( 11,000)	836,970		
<b>COMMODITIES</b>	<b>60,000</b>					<b>60,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000					60,000		
<b>CAPITAL-OTE</b>								

**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								
<b>EQUIPMENT</b>	<b>35,000</b>					<b>35,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,570,363</b>			<b>233,000</b>	<b>233,000</b>	<b>2,803,363</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,570,363			233,000	233,000	2,803,363		
<b>TOTAL</b>	<b>2,570,363</b>			<b>233,000</b>	<b>233,000</b>	<b>2,803,363</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.00			3.00	3.00	32.00		
<b>TOTAL FTE</b>	<b>29.00</b>			<b>3.00</b>	<b>3.00</b>	<b>32.00</b>		

**PRIORITY LEVEL:**

				1				
--	--	--	--	---	--	--	--	--



**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 Program consists of four business units. These units are Business Services, Regulation & Enforcement, Securities and Charities, and Policy and Research.

**II. Program Objective:**

The Business Services Division administers Mississippi's Corporation, Limited Liability Company and Uniform Commercial Code laws and handles filings related to business formations and other business regulation. The Division also issues notary commissions, registers correspondence schools, and administers trademark, service mark, and non-profit laws and serves as a default agent for service of process.

The Regulation and Enforcement Division is tasked with regulating pre-need/perpetual care providers, enforcing scrap metal laws in the State, and overseeing administrative procedures for State government.

The Securities and Charities Division is responsible for regulating both the sale of securities and the securities professionals who sell them. In addition, the division 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. In addition, this division is responsible for the registration and regulation of all charitable organizations and fundraisers who solicit contributions in Mississippi. The division is also responsible for the investigation of charity complaints and/or violations to the State's charitable laws.

The Policy and Research Division is responsible for reviewing Mississippi's business laws, as well as other laws related to the Secretary of State's mission and making recommendations to the State Legislature.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Business Services:**

Reduction in contractual services for IS contracts.

**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 has many roles in assuring that Mississippians' voices are heard clearly through the election process. These roles include training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

**II. Program Objective:**

A core responsibility of the Elections Division is that of collecting election returns. Whenever an election is held at a statewide, state district, county, or municipal level, those results are submitted to this office. The winners of those elections are then certified as elected officials.

Candidates running for public office are required to submit campaign finance reports showing contributions to their campaigns and expenditures made by their campaigns. Also, lobbyists must report expenditures made to influence the political process in Mississippi.

Mississippi citizens may propose changes to the Mississippi Constitution through the initiative process. If citizens have an idea for a change to the Constitution, they may submit their proposal to our office to begin the process. The process ends with a sponsor filing a petition with our office. If the petition is sufficient, the matter is submitted to the people of the State of Mississippi for a vote on the next statewide general election.

**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 Education and Publications Division receives and issues documents and publications of the State.

**II. Program Objective:**

The Education and Publications Division of the Office of the Mississippi Secretary of State oversees the publication and distribution of state and agency documents. The Official Statistical Register of the State of Mississippi ( more commonly known as the Blue Book), is published by this division; additionally, the Education and Publications Division also produces the Magnolia Book (Mississippi Guide Book), the Judiciary Directory, and the Directory of State and Local Officials. The Division also oversees the chaptering, indexing, and distribution of the General Laws and Local and Private Laws of the state.

Educational, outreach, and constituent programs within the Office of the Mississippi Secretary of State, such as Promote the Vote, is developed and operated by Education and Publications staff. Division staff members also attend trade shows, conventions, and other public events where attendees may benefit from the agency's services.

**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 of the MSOS has the constitutional and statutory authority for enforcement of the Sixteenth Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

**II. Program Objective:**

The Secretary of State serves as supervisory Trustee overseeing management and leasing of more than 640,000 acres of 16th section public school trust lands by 108 local school districts. The Secretary of State and Mississippi Forestry Commission work cooperatively with the local school districts to manage their timber lands.

Tax Forfeited lands are held by the Public Lands Division for sale. These lands represent properties that have been forfeited to the state of Mississippi for non-payment of property taxes. Individuals and state agencies can apply to the Secretary of State's Office for the acquisition of these lands. Our goal is to return these lands to productive use and to get them back on the tax rolls.

Agency Lands are those public lands under the direct management and use of departments and agencies within the State's executive branch. The Secretary of State maintains an inventory of these lands.

Public Trust Tidelands and submerged lands are lands lying under waters naturally subject to tidal influence. The inland boundary is the line of mean high tide and the seaward boundary is the State boundary, three miles south of the barrier islands. Public Trust Tidelands are owned by the State in trust for all the people of Mississippi. The Secretary of State is the trustee of this great public trust.

It is the policy of the State of Mississippi to favor the preservation of the natural state of the public trust tidelands and their ecosystems and to prevent the despoliation and destruction of them, except where a specific alteration would serve a higher public interest in compliance with the public purposes of the trust. Public Trust Tidelands are managed with a view towards preservation and revenues are deposited into the Tidelands Fund and disbursed to the Department of Marine Resources for programs and projects relating to conservation, reclamation, preservation, acquisition, education and enhancement of public access to the tidelands.

**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 executive and administrative functions of the Secretary of State's Office including personnel, finance and accounting, information systems, telecommunications, purchasing and property control.

**II. Program Objective:**

The Support Services (Administration and Executive) Division's primary objective is to support the administrative needs of the Secretary of State's Office. Support is defined as follows:

- \*organizing staff and allocating resources efficiently so as to direct activities toward common goals and objectives
- \*actively managing and protecting the agency's financial, human, and information resources and assets
- \*insuring compliance with State, Federal, and agency regulations

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Support Services:**

Salaries: Addition of 3 IS positions

Contractual Services: Reduction for records storage.

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Corporate Documents Files	112,983.00	110,000.00	110,000.00
2 Annual Reports Filed	52,118.00	50,000.00	50,000.00
3 UCC Documents Filed	254,872.00	280,000.00	280,000.00
4 UCC Searches	694.00	1,500.00	1,500.00
5 Telephone Calls Received	99,339.00	100,000.00	100,000.00
6 Work Orders Processed	10,974.00	11,000.00	11,000.00
7 Notary/Apostille Registration	22,867.00	25,000.00	25,000.00
8 Security Registration & Renewals (offerings)	12,172.00	18,000.00	18,000.00
9 Security Registration & Renewals (firms/agents)	92,517.00	100,000.00	100,000.00
10 Audits, Examinations & Investigations	311.00	400.00	400.00
11 Scrap Metal Dealer Registrations	118.00	150.00	150.00
12 LLC Annual Reports (domestic)	37,950.00	45,000.00	45,000.00
13 LLC Annual Reports (Foreign) Filed and Paid	4,802.00	5,344.00	5,344.00

**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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 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	3.00	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 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Legal Actions (BRE)	14.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Lobbying Reports Returned	294.00	1,000.00	1,000.00
2 Campaign Finance Reports Returned	2,866.00	3,000.00	3,000.00
3 Election and Campaign Finance Training Attendees	1,000.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Campaign Finance reports filed within 3 days of receipt	3.00	3.00	3.00
2 Lobbying reports filed within 30 days of statutory deadline	30.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Publications produced (quantity ordered)	160,193.00	269,593.00	215,000.00
2 Agency Publications Produced	104.00	110.00	110.00
3 Agency Promotion & Exhibits	9.00	20.00	20.00
4 Agency Speaking & Training Events	1.00	4.00	4.00
5 Publications Distributed	32,885.00	45,000.00	45,000.00
6 Special Projects	11.00	10.00	10.00
7 Constituent Services	8,010.00	8,000.00	8,000.00
8 Bills Chaptered and Recorded	675.00	675.00	675.00

**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 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Timely delivery of General Laws, Local & Private Laws, and Court Calendars within 48 hours	48.00	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.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Delivery of General Laws by September of each year 9-30-2006 or 93006	93,010.00	93,011.00	93,012.00



**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Tax Forfeited Applications Processed	806.00	1,200.00	1,200.00
2 Tax Forfeited Patents Issued	340.00	520.00	520.00
3 16th Section Leases Managed	12,369.00	20,000.00	20,000.00
4 Tidelands Leases Managed	90.00	128.00	128.00

**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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <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

5 - SUPPORT SERVICES

AGENCY NAME

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Payment Vouchers Prepared	5,800.00	5,800.00	5,800.00
2 Parcels of Mail Processed	350,000.00	350,000.00	350,000.00
3 Personnel Transactions Processed	40.00	40.00	40.00
4 Help Desk Requests Completed	3,000.00	3,000.00	3,000.00
5 Agency Sponsored Sessions	4.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Vendor payment turnaround (days)	10.00	10.00	10.00
2 Land Patent Refunds turnaround (days)	15.00	15.00	15.00
3 Travel turnaround (days)	4.00	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Administration Division internal satisfaction	85.00	90.00	95.00
2 Administration Division external satisfaction	88.00	90.00	95.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Secretary of State \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) BUSINESS SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,817,679		3,817,679	
<b>TOTAL</b>	<b>3,817,679</b>		<b>3,817,679</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) ELECTIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,209,000		1,209,000	
OTHER SPECIAL	1,993,445		1,993,445	
<b>TOTAL</b>	<b>3,202,445</b>		<b>3,202,445</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLICATIONS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	804,929		804,929	
<b>TOTAL</b>	<b>804,929</b>		<b>804,929</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) PUBLIC LANDS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,576,466		1,576,466	
<b>TOTAL</b>	<b>1,576,466</b>		<b>1,576,466</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Secretary of State \_\_\_\_\_

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) SUPPORT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,570,363		2,570,363	
<b>TOTAL</b>	<b>2,570,363</b>		<b>2,570,363</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	1,209,000		1,209,000	
OTHER SPECIAL	10,762,882		10,762,882	
<b>TOTAL</b>	<b>11,971,882</b>		<b>11,971,882</b>	

# MEMBERS

Secretary of State \_\_\_\_\_  
Agency

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

---

---

B. Estimated number of meetings FY2012

---

---

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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	7,461	8,500	8,500
61021 Reimburse Employee Training	18		
61030 Travel Related Registration	900		
<b>TOTAL (A)</b>	<b>8,379</b>	<b>8,500</b>	<b>8,500</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	143,834	145,000	145,000
61190 Transportation of Goods	4,243	22,000	22,000
61210 Electricity			
<b>TOTAL (B)</b>	<b>148,077</b>	<b>167,000</b>	<b>167,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	141,724	67,170	99,000
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>141,724</b>	<b>67,170</b>	<b>99,000</b>
<b>D. RENTS (61400-61499)</b>			
61410 Rent-Records & Storage Space	44,731	43,855	23,855
61420 Building & Floor Space	487,577	490,000	499,000
61430 Land rental			
61440 Office Equipment	45,880	74,197	74,197
61460 Other Equipment			
61470 Bureau of Buildings	170,853	147,480	147,480
61480 Exhibits, Displays & Conference Rooms	6,315	5,000	5,000
61490 Other Rental	23,412	25,000	25,000
<b>TOTAL (D)</b>	<b>778,768</b>	<b>785,532</b>	<b>774,532</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Repair/ Service Grounds	31,885		
61520 Buildings	881	2,500	2,500
61550 Office Equipment & Furniture	4,823	5,000	5,000
61590 Miscellaneous Items of Equipment	300	1,000	1,000
61580 Repair/Service Shop Equipment			
<b>TOTAL (E)</b>	<b>37,889</b>	<b>8,500</b>	<b>8,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61608 Legal Services	56,265	57,000	57,000
61615 SAAS Fees - DFA	10,881	12,000	12,000
61616 MMRS Fees	16,073	17,000	17,000
61620 Department of Audit Fees	978	1,000	1,000
61624 Accounting Fees - Other	71,961		
61630 Legal (61630-61636)	667,259	153,000	153,000
61650 State Personnel Board	12,573	12,573	12,573
61651 Personnel Service Contracts (61651-61653)	14,203	14,000	14,000
61660 Court Costs/Court Reporters Fees	2,769	3,000	3,000
61661 Recording/Notary Fees	24,780	2,250	2,250
61662 Appraisers Fees	18,300	85,000	85,000
61663 Witness Fees/ Exp.		147,500	67,000
61690 Other Fees & Services	353,503	354,697	241,801
61658 Personnel Contracts, other	355,782	356,000	356,000
61680 Temporary Employment Fees	19,149	20,000	20,000
61683 Contract Workers SPAHRS Match	31,173	35,000	35,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (F)</b>	<b>1,655,649</b>	<b>1,270,020</b>	<b>1,076,624</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	11,577	11,577	11,577
61710 Insurance & Fidelity Bonds	12,435	14,000	14,000
61715 Insurance Computer Equipment ITS			
61718 Serv Charge - Bank Accts			
61720 Membership Dues	21,862	21,862	21,862
61721 Subscriptions	749	800	800
61740 Salvage/removal service			
61800 Proc Card Fee	8,278	10,000	10,000
<b>TOTAL (G)</b>	<b>54,901</b>	<b>58,239</b>	<b>58,239</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Prof Fees - Outside Vendor	1,543,967	2,136,642	1,968,725
61905 IS Fees - ITS	114,085	114,085	114,085
61914 IS Training Outside	15,680	15,000	15,000
61915 IS Training/Education (61914-61915)	1,595	1,500	1,500
61917 Service Charges Paid to State Computer Center	120,093	120,093	120,093
61919 Investigative Service Internet			
61920 Internet/ appl services	2,659	2,659	2,659
61921 Software Aquisition	1,319,953	251,638	246,309
61923 Basic Telephone Line monthly	97,622	98,850	98,850
61925 Long Distance ITS	15,150	17,000	17,000
61927 Private Data Line Monthly Charges - ITS	35,520	36,000	36,000
61928 Network Charges Outside Vendor	450		
61932 Rental of Communication Systems	61,941		
61933 IS Related Rentals (61932-61938)			
61938 Rental Mobile Usage Time	113		
61939 Cellular Usage Time	787	787	787
61940 Wireless Data Transfer	443	443	443
61961 Repair, Maintenance & Service of IS Equipment	38,217	34,000	34,000
61962 Maintenance Repair of Communication Systems			
61980 Software Maintenance-outside vendor		19,578	19,578
61989 Telecommunication Software Maint./Outside Vendor			
61998 Prior Year Expense	85,362		
<b>TOTAL (H)</b>	<b>3,453,637</b>	<b>2,848,275</b>	<b>2,675,029</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>6,279,024</b>	<b>5,213,236</b>	<b>4,867,424</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,796,760	1,185,761	1,185,761
OTHER SPECIAL FUNDS	4,482,264	4,027,475	3,681,663
<b>TOTAL FUNDS</b>	<b>6,279,024</b>	<b>5,213,236</b>	<b>4,867,424</b>

**SCHEDULE C  
COMMODITIES**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62070 Signs and Sign Materials			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	144,384	255,000	255,000
62120 Duplication & Reproduction Supplies	2,640	8,000	8,000
62130 Office Supplies & Materials	4,675	8,000	8,000
62140 Paper Supplies	11,185	12,000	12,000
62150 Maps, Manuals, Library Books, Films	159,237	150,000	150,000
62160 Office Equipment (not capital outlay)	27,708	5,000	5,000
<b>Total (B)</b>	<b>349,829</b>	<b>438,000</b>	<b>438,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62250 - Expend Repair & Replace Ofc	134		
62252 - Expend Repair & Service Air Co			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62210 Fuel Gasoline	478		
62240 Tires			
62251 Servicing Vehicle			
<b>Total (C)</b>	<b>612</b>		
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62390 Other Professional Scientific Supplies & Materials		217	217
62331 Film Processing	183	195	195
<b>Total (D)</b>	<b>183</b>	<b>412</b>	<b>412</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62470 Food for Persons	112	1,000	1,000
62475 Food for Business Meetings	2,754	4,100	4,100
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	20		
62555 IS Equipment Repair Parts	24,055	7,500	7,500
62570 Drapes and Carpet			
62590 Other Supplies & Materials	12,552	7,500	7,500
62800 Procurement Card Purchases	35,633	34,500	34,500
62993 Reimbursement Travel Comm	361		
62998 Prior Year Expense	869	1,200	1,200
62595 Other Equipment (less than \$500)	827	1,000	1,000
62999 Prior Year Expense - 1099			
<b>Total (E)</b>	<b>77,183</b>	<b>56,800</b>	<b>56,800</b>



**SCHEDULE C  
 COMMODITIES CONTINUED**

Secretary of State \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>427,807</b>	<b>495,212</b>	<b>495,212</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	396	396	396
OTHER SPECIAL FUNDS	427,411	494,816	494,816
<b>TOTAL FUNDS</b>	<b>427,807</b>	<b>495,212</b>	<b>495,212</b>

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Secretary of State \_\_\_\_\_

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Machine/ Furniture		5,945	1	30,000	1	30,000	30,000
63380 Photo & Reprod Equip							
63370 TV set and Equipment							
XXX NEW							
<b>TOTAL (C)</b>		<b>5,945</b>		<b>30,000</b>			<b>30,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		89,233	1	165,000	1	165,000	165,000
63422 - Telecom Infrastructure Equip							
63430 - Telephone Equipment							
<b>TOTAL (D)</b>		<b>89,233</b>		<b>165,000</b>			<b>165,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment	1	1,425					
63490 Prior Year	1	6,280					
<b>TOTAL (F)</b>		<b>7,705</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>102,883</b>		<b>195,000</b>			<b>195,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		17,641		17,641			17,641
OTHER SPECIAL FUNDS		85,242		177,359			177,359
<b>TOTAL FUNDS</b>		<b>102,883</b>		<b>195,000</b>			<b>195,000</b>

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

Secretary of State

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Secretary of State \_\_\_\_\_  
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Secretary of State \_\_\_\_\_  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64350 Sales Tax Allocation			
64390 Other Aid to Counties	191,581	250,000	250,000
64590 Other Aid in Municipalities			
64320 Oil Severance Tax			
64340 LE Assist Grant			
<b>TOTAL (A)</b>	<b>191,581</b>	<b>250,000</b>	<b>250,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 - Other Grants to Non Govt Inst			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Equipment Lease	126		
<b>TOTAL (D)</b>	<b>126</b>		
<b>E. OTHER (66000-89999)</b>			
89150 - Transfer to Other Funds	143,908		
69998 - Prior Year			
78160 - Other Taxes			
89100 Transfer Federal Funds to Others	1,558		
<b>TOTAL (E)</b>	<b>145,466</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	337,173	250,000	250,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	337,173	250,000	250,000
<b>TOTAL FUNDS</b>	<b>337,173</b>	<b>250,000</b>	<b>250,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Secretary of State  
Name of Agency

---

For FY 2013, the Secretary of State's Office is asking for an appropriation of \$11,870,070. This budget request reflects a decrease of \$101,812 or .9% from the FY 2012 estimated expenses. The FY 2013 request, specific to major object codes, is detailed below:

Salaries: \$5,974,434 and 102 positions. This represents an increase in 3 positions and \$244,000 in funding from FY12.

Travel: \$88,000. This represents the same level of spending authority as FY12.

Contractual Services: \$4,867,424. This represents a decrease of \$345,812 in spending authority from FY12. We expect to see a decrease in computer vendor services and the storage of records in FY13.

Commodities: \$495,212. This represents the same level of spending authority as in FY11.

Capital/Equipment: \$195,500. This represents the same level of spending authority as in FY12.

Subsidies, Loans, and Grants: \$250,000. This represents the same level of spending authority as in FY12.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anderson, Kim	Silver Springs, MD	NAAG / NASCO	1,507	3111
Bledsoe, Brian	Chicago, Waukegan, IL	Meeting with witness	621	3111
Bolin, Elizabeth	Washington D.C.	NASS	1,234	3111
French, Kathy	Washington D.C.	NAAG / NASCO	297	3114
French, Kathy	Silver Springs, MD	NAAG / NASCO	715	3114
Haycraft, Renea	San Antonio, TX	NIGP National Forum	242	3111
Haygood, Gary	Lake Providence, LA	Scrap Metal Thefts - 2011 Flood	68	3111
Hillman, William	Providence, RI	NASS Summer Conference	1,114	3111
Hosemann, C. Delbert	Destin, FL	MS Bar Association	809	3111
Hosemann, C. Delbert	Providence, RI	NASS	1,209	3111
Hosemann, C. Delbert	Washington D.C.	NASS	890	3111
Hosemann, C. Delbert	Washington D.C.	EAC Congressional Testimony	875	3111
Hosemann, C. Delbert	Washington D.C.	Morgan Keegan negotiations	1,102	3114
Huggs, Michael	Atlanta, GA / Birmingham, AL	SEC / MK - Regions Headquarters Review	576	3114
Martin, Richard	Montgomery, AL	CRD / IARD Training	424	3111
Davis, Scott	Montgomery, AL	Death Care Regulators Conf.	644	3111
Davis, Scott	Chicago, Waukegan, IL	Meeting with witness	715	3111
Davis, Scott	Montgomery, AL	Meeting with witness	292	3111
Melvin, Tricia	Atlanta, GA / Birmingham, AL	SEC / MK - Regions Headquarters Review	684	3114
Wilson, Cory	Washington D.C.	Morgan Keegan negotiations	1,101	3114
<b>Total Out of State Travel Cost</b>			<b>\$15,119</b>	



**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61608 Legal Services					
Legal Services- Coast Office / Tidelands		41,390	41,390	41,390	3113
<i>Comp. Rate: \$55 hr</i>					
Legal Interns / Assistance		14,875	15,610	15,610	3111-3114
<i>Comp. Rate: \$8-11/hr</i>					
<b>TOTAL 61608 Legal Services</b>		<b>56,265</b>	<b>57,000</b>	<b>57,000</b>	
61615 SAAS Fees - DFA					
SAAS Fees / Production Fees		10,881	12,000	12,000	3111-3115
<i>Comp. Rate: usage rate</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>10,881</b>	<b>12,000</b>	<b>12,000</b>	
61616 MMRS Fees					
MMRS Fees / Revolving Fund Fee		16,073	17,000	17,000	3111-3115
<i>Comp. Rate: usage rate</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>16,073</b>	<b>17,000</b>	<b>17,000</b>	
61620 Department of Audit Fees					
61620 / Audit Services		978	1,000	1,000	3111
<i>Comp. Rate: Usage rate</i>					
<b>TOTAL 61620 Department of Audit Fees</b>		<b>978</b>	<b>1,000</b>	<b>1,000</b>	
61624 Accounting Fees - Other					
Accounting Fees Other-BKD / Accounting		71,961			3114
<i>Comp. Rate: /hr</i>					
<b>TOTAL 61624 Accounting Fees - Other</b>		<b>71,961</b>			
61630 Legal (61630-61636)					
Balch & Bingham / Legal, Chemfax		7,000			3111
<i>Comp. Rate: /hr</i>					
Rickey T. Moore / Legal, Gunn		27,000			3113
<i>Comp. Rate: \$55/HR</i>					
Wells, Moore, Simmons, and Hubbard / Legal		498,586			3114
<i>Comp. Rate: /hr</i>					
Dukes, Dukes, Keating, Fancea / Legal		50,000			3113
<i>Comp. Rate: /hr</i>					
Attorney 61630 / Legal			55,000	55,000	3111
<i>Comp. Rate: /hr</i>					
AG office / Legal		84,673	98,000	98,000	3111-3114
<i>Comp. Rate: /hr</i>					
<b>TOTAL 61630 Legal (61630-61636)</b>		<b>667,259</b>	<b>153,000</b>	<b>153,000</b>	
61650 State Personnel Board					
SPB / SPB Fees		12,573	12,573	12,573	3111
<i>Comp. Rate: per employee rate</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>12,573</b>	<b>12,573</b>	<b>12,573</b>	

**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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61651 Personnel Service Contracts (61651-61653)					
Contract Worker Travel / Contract worker travel <i>Comp. Rate: actual travel expense</i>		13,983	14,000	14,000	3111-3112
Grey Chapel Services / Contract Worker Travel <i>Comp. Rate: actual travel expense</i>		220			3115
<b>TOTAL 61651 Personnel Service Contracts (61651-61653)</b>		<b>14,203</b>	<b>14,000</b>	<b>14,000</b>	
61660 Court Costs/Court Reporters Fees					
Court Reporting / Court Transcripts <i>Comp. Rate: #pages</i>		1,184	3,000	3,000	3114
Caves, Caves and Sharp / Court reporter <i>Comp. Rate: # pages</i>		200			3111
Dunn King & Assoc. / Court reporter <i>Comp. Rate: # pages</i>		1,285			3111
Rayborn, Harvey / Court reporter <i>Comp. Rate: # pages</i>		100			3111
<b>TOTAL 61660 Court Costs/Court Reporters Fees</b>		<b>2,769</b>	<b>3,000</b>	<b>3,000</b>	
61661 Recording/Notary Fees					
Stegall Notary / Recording/Notary Fees <i>Comp. Rate: county/court variables</i>		300			3111/3114
Recording/Notary Fees / Recording fees-Lands Records <i>Comp. Rate: county/court variables</i>		1,339			3113
Gilchrist, Sumrall and Yoder / Recording fees <i>Comp. Rate: county/court variables</i>		288			3111
Recording/Notary Fees / Recording fees <i>Comp. Rate: county/court variables</i>		50			3111
Nelson, Kirk / Recording fees-Land Records <i>Comp. Rate: county/court variables</i>		22,781			3112
Recording/Notary Fees / Recording fees <i>Comp. Rate: county/court variables</i>		22	2,250	2,250	3111
<b>TOTAL 61661 Recording/Notary Fees</b>		<b>24,780</b>	<b>2,250</b>	<b>2,250</b>	
61662 Appraisers Fees					
Doug Singletary / Appraisal services <i>Comp. Rate: based on project</i>		8,400	40,000	40,000	3113
Jorgenson & Mann / Appraisal services <i>Comp. Rate: based on project</i>		9,900	45,000	45,000	3111
<b>TOTAL 61662 Appraisers Fees</b>		<b>18,300</b>	<b>85,000</b>	<b>85,000</b>	
61663 Witness Fees/ Exp.					
Expert Witness / Witness Fees <i>Comp. Rate: per court case</i>			147,500	67,000	3113
<b>TOTAL 61663 Witness Fees/ Exp.</b>			<b>147,500</b>	<b>67,000</b>	
61690 Other Fees & Services					
ACS Image Solutions/Record Max / Records Storage/Transport <i>Comp. Rate: contract deliverables</i>		7,517	5,194	5,194	3111/12
Administrative Hearing Officers / Admin Hearing Officers <i>Comp. Rate: contract deliverables</i>		86,802	79,710	79,710	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Cole, George / Consulting <i>Comp. Rate: contract deliverables</i>		5,855	5,855	5,855	3113
Dallas Printing/Hederman Printing / Publications <i>Comp. Rate: contract deliverables</i>		7,722	7,722	7,722	3111
Dorger Software Architects / IS Consulting <i>Comp. Rate: contract deliverables</i>		2,350	47,650	10,263	3111
First Intermed/MEA Cares / Fees <i>Comp. Rate: contract deliverables</i>		1,530	1,530	2,040	3111
Gil Ford Photography / Consulting <i>Comp. Rate: contract deliverables</i>		450	450	450	3111
Global Sector Services/James Harris / Security and patrol <i>Comp. Rate: \$10-\$15/hr</i>		35,036	32,408	32,408	3111
IS Consulting:Cornerstone, Greychapel / Training and Consulting (financial) <i>Comp. Rate: \$72/hr.-\$65/hr.</i>		60,519	60,519	19,200	3111-3115
MS Van Lines / Moving office furniture/files <i>Comp. Rate: quotes by job</i>		5,704			3111/3112
Magic Touch Interiors / Design <i>Comp. Rate: contract deliverables</i>		2,797			3111
Magnolia Broadcast Monitoring / Advertising Monitoring <i>Comp. Rate: contract deliverables</i>		3,960	3,960	3,960	3111
Magnolia Clipping Service / Publication Print Copies <i>Comp. Rate: .74/article</i>		4,382	4,382	4,382	3111
Maris, West, and Baker Inc. / Consulting <i>Comp. Rate: contract deliverables</i>		12,000	12,000	12,000	3115
Marketing Alliance Inc./Martin Consulting / consulting <i>Comp. Rate: contract deliverables</i>		2,860			3111
Miscellaneous (comcast, bank fees) / Fees <i>Comp. Rate: contract deliverables</i>		534	1,336	2,000	3111-4
Nelson, F Kirk / consulting-Land Records <i>Comp. Rate: contract deliverables</i>		19,895	19,895		3111/3112
Pileum Corp. / IS Consulting-Network <i>Comp. Rate: contract deliverables</i>		438	438	438	3111
Professional Staffing / Staffing Services <i>Comp. Rate: \$10-\$15/hr</i>		2,000	2,000		3111
SRCP Media / consulting <i>Comp. Rate: contract deliverables</i>		23,043	3,439	3,439	3115
Singleton Architects / consulting <i>Comp. Rate: contract deliverables</i>		1,900			3111
Stratton, Bull / Consulting-Land Records <i>Comp. Rate: contract deliverables</i>		18,469	18,469	5,000	3112
Wedgeworth, Phillip / Admin-Cemeteries <i>Comp. Rate: contract deliverables</i>		1,587	1,587	1,587	3111
West Publishing / Publications/online services <i>Comp. Rate: contract deliverables</i>		46,153	46,153	46,153	3111/3114
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>353,503</b>	<b>354,697</b>	<b>241,801</b>	
61658 Personnel Contracts, other					
Agency Support / Admin/Exec Clerical <i>Comp. Rate: \$8-\$14</i>		85,381	85,381	85,381	3111
Education & Publications, Elections / Project assistance <i>Comp. Rate: \$10-\$20/hr</i>		27,298	27,516	27,516	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Public Lands Support / 16th Section <i>Comp. Rate: \$8-\$20/hr</i>		134,053	134,053	134,053	3111
Public Lands Support / Agency Lands <i>Comp. Rate: \$8-\$20/hr</i>		24,125	24,125	24,125	3111
Business Services & Reg & Enforcement / Filing/Clerical Assistance <i>Comp. Rate: \$8-\$12/hr</i>		60,770	60,770	60,770	3111
Agency Interns, non-legal / Project Assistance <i>Comp. Rate: \$8-\$11</i>		24,155	24,155	24,155	3111
<b>TOTAL 61658 Personnel Contracts, other</b>		<u><u>355,782</u></u>	<u><u>356,000</u></u>	<u><u>356,000</u></u>	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i>		19,149	20,000	20,000	3111
<b>TOTAL 61680 Temporary Employment Fees</b>		<u><u>19,149</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>	
61683 Contract Workers SPAHRS Match					
Contract Workers SPHARS Match / Agency Matching <i>Comp. Rate: FICA</i>		31,173	35,000	35,000	3111/3113
<b>TOTAL 61683 Contract Workers SPAHRS Match</b>		<u><u>31,173</u></u>	<u><u>35,000</u></u>	<u><u>35,000</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>1,655,649</b>	<b>1,270,020</b>	<b>1,076,624</b>	

**VEHICLE PURCHASE DETAILS**

Secretary of State \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Secretary of State

\_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Secretary of State \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 5 : SUPPORT SERVICES	Support Services		
		Salaries	244,000
		Contractual	-11,000
		<b>Total</b>	<b>233,000</b>
		Other Special Funds	233,000
<hr/>			
<b>Priority # 3</b>			
Program # 1 : BUSINESS SERVICES	Business Services		
		Contractual	-334,812
		<b>Total</b>	<b>-334,812</b>
		Other Special Funds	-334,812
<hr/>			

**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 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												



## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Secretary of State \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					