

Secretary of State 401 Mississippi Street

C. Delbert Hosemann, Jr.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,782,659	5,875,430	5,875,430		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,782,659	5,875,430	5,875,430		
2. Travel					
a. Travel & Subsistence (In-State)	74,278	99,000	85,800	(13,200)	(13.33%)
b. Travel & Subsistence (Out-of-State)	7,850	18,200	12,400	(5,800)	(31.86%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	82,128	117,200	98,200	(19,000)	(16.21%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,267	8,956	8,956		
b. Communications, Transportation & Utilities	149,146	152,000	152,000		
c. Public Information	116,747	200,000	100,000	(100,000)	(50.00%)
d. Rents	819,474	820,517	829,517	9,000	1.09%
e. Repairs & Service	14,645	5,000	5,000		
f. Fees, Professional & Other Services	2,766,587	2,755,473	2,655,473	(100,000)	(3.62%)
g. Other Contractual Services	40,658	41,225	41,225		
h. Data Processing	4,227,581	3,706,004	3,114,514	(591,490)	(15.96%)
i. Other					
Total Contractual Services	8,143,105	7,689,175	6,906,685	(782,490)	(10.17%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	1,013				
b. Printing & Office Supplies & Materials	327,434	438,250	438,250		
c. Equipment, Repair Parts, Supplies & Accessories	2,692				
d. Professional & Scientific Supplies & Materials	695	412	412		
e. Other Supplies & Materials	109,095	36,750	36,750		
Total Commodities	440,929	475,412	475,412		
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	21,065	30,500	30,500		
d. IS Equipment (Data Processing & Telecommunications)	189,877	165,000	165,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	210,942	195,500	195,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	1,915,885	1,085,852	1,685,852	600,000	55.25%
TOTAL EXPENDITURES	16,575,648	15,438,569	15,237,079	(201,490)	(1.30%)
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) _____	2,153,923	779,479		(779,479)	(100.00%)
Secretary of State (3111)	10,626,378	11,366,197	11,344,186	(22,011)	(0.19%)
Secretary of State (3112, 3113, 3114)	2,093,613	1,475,041	1,475,041		
Elections Support	1,201,734	1,317,852	1,917,852	600,000	45.52%
Help MS Vote Fund	500,000	500,000	500,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	16,575,648	15,438,569	15,237,079	(201,490)	(1.30%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 99	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: September 11, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Secretary of State (3111)	5,782,659	100.00%		5,875,430	100.00%		5,875,430	100.00%	
11. Secretary of State (3112, 3113, 3114)									
12. Elections Support									
13. Help MS Vote Fund									
Total Salaries	5,782,659		34.88%	5,875,430		38.05%	5,875,430		38.56%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,648	3.22%		15,000	12.79%				
10. Secretary of State (3111)	69,985	85.21%		92,000	78.49%		88,000	89.61%	
11. Secretary of State (3112, 3113, 3114)	9,495	11.56%		10,200	8.70%		10,200	10.38%	
12. Elections Support									
13. Help MS Vote Fund									
Total Travel	82,128		0.49%	117,200		0.75%	98,200		0.64%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,146,454	26.35%		764,479	9.94%				
10. Secretary of State (3111)	4,099,170	50.33%		4,768,855	62.02%		4,750,844	68.78%	
11. Secretary of State (3112, 3113, 3114)	1,897,481	23.30%		1,305,841	16.98%		1,305,841	18.90%	
12. Elections Support				850,000	11.05%		850,000	12.30%	
13. Help MS Vote Fund									
Total Contractual	8,143,105		49.12%	7,689,175		49.80%	6,906,685		45.32%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	1,301	0.29%							
10. Secretary of State (3111)	426,477	96.72%		453,412	95.37%		453,412	95.37%	
11. Secretary of State (3112, 3113, 3114)	13,151	2.98%		22,000	4.62%		22,000	4.62%	
12. Elections Support									
13. Help MS Vote Fund									
Total Commodities	440,929		2.66%	475,412		3.07%	475,412		3.12%

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Secretary of State (3111)									
11. Secretary of State (3112, 3113, 3114)									
12. Elections Support									
13. Help MS Vote Fund									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	3,520	1.66%							
10. Secretary of State (3111)	152,591	72.33%		176,500	90.28%		176,500	90.28%	
11. Secretary of State (3112, 3113, 3114)	54,831	25.99%		19,000	9.71%		19,000	9.71%	
12. Elections Support									
13. Help MS Vote Fund									
Total Equipment	210,942		1.27%	195,500		1.26%	195,500		1.28%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Secretary of State (3111)									
11. Secretary of State (3112, 3113, 3114)									
12. Elections Support									
13. Help MS Vote Fund									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Secretary of State (3111)									
11. Secretary of State (3112, 3113, 3114)									
12. Elections Support									
13. Help MS Vote Fund									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Secretary of State (3111)	95,495	4.98%							
11. Secretary of State (3112, 3113, 3114)	118,656	6.19%		118,000	10.86%		118,000	6.99%	
12. Elections Support	1,201,734	62.72%		467,852	43.08%		1,067,852	63.34%	
13. Help MS Vote Fund	500,000	26.09%		500,000	46.04%		500,000	29.65%	
Total Subsidies, Loans & Grants	1,915,885		11.55%	1,085,852		7.03%	1,685,852		11.06%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____	2,153,923	12.99%		779,479	5.04%				
10. Secretary of State (3111)	10,626,377	64.10%		11,366,197	73.62%		11,344,186	74.45%	
11. Secretary of State (3112, 3113, 3114)	2,093,614	12.63%		1,475,041	9.55%		1,475,041	9.68%	
12. Elections Support	1,201,734	7.25%		1,317,852	8.53%		1,917,852	12.58%	
13. Help MS Vote Fund	500,000	3.01%		500,000	3.23%		500,000	3.28%	
TOTAL	16,575,648		100.00%	15,438,569		100.00%	15,237,079		100.00%

SPECIAL FUNDS DETAIL

Secretary of State _____
Name of Agency _____

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Help America Vote Act (3115)				2,153,923	779,479	
Section A TOTAL				2,153,923	779,479	

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Secretary of State (3111) (3111)		10,626,378	11,366,197	11,344,186
Secretary of State (3112, 3113, 3114)		2,093,613	1,475,041	1,475,041
Elections Support (311E)		1,201,734	1,317,852	1,917,852
Help MS Vote Fund (311M)		500,000	500,000	500,000
Section B TOTAL		14,421,725	14,659,090	15,237,079

Section S + A + B TOTAL		16,575,648	15,438,569	15,237,079
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Lockbox Collection Account	1007484173	Regions	10,000	10,000	10,000
Clearinghouse Account	1001370238	Regions	7,000	7,000	7,000

* 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) The purpose of the Assessments Fund (3110) is outlined in 29-15-10—DMR is designated to make annual payments for Deer Island.

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.

Fund 311M has two purposes as established by HB 562, regular session of 2006-- (1) paying the monthly bond note, and (2) making funds available to counties to assist in the purchase and distribution of voting systems and devices. Esclation authority capped at \$500,000 annually. AG official opinion stated the funds can be used by the counties for the following:

- (1) Support the counties in their efforts to perform voter roll maintenance,
- (2) Purchase and maintain HAVA compliant voting systems; and,
- (3) Maintain the Statewide Elections Management System (SEMS), and to pay personnel to accomplish these functions.

Fund 311E is is comprised of monies derived from annual report fees imposed upon foreign limited liability companies under Section 79-29-1203. Monies in the fund shall be used as follows:

- (1) Fifty percent (50%) of the monies in the special fund shall be distributed annually to the counties, based on the proportion that the population of a county bears to the total population in all counties of the state population according to the most recent information from the United States Census Bureau, for the purpose of acquiring, upgrading, maintaining or repairing voting equipment, systems and supplies, hiring temporary technical support, conducting elections using such voting equipment or systems and training election officials; and
- (2) The remaining fifty percent (50%) of the monies in the special fund shall be allocated annually to the Secretary of State and expended for the purpose of maintaining, upgrading or equipping the Statewide Elections Management System.

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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				5,782,659	5,782,659
Travel			2,648	79,480	82,128
Contractual Services			2,146,454	5,996,651	8,143,105
Commodities			1,301	439,628	440,929
Other Than Equipment					
Equipment			3,520	207,422	210,942
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,915,885	1,915,885
Total			2,153,923	14,421,725	16,575,648
No. of Positions (FTE)				99.00	99.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,875,430	5,875,430
Travel			15,000	102,200	117,200
Contractual Services			764,479	6,924,696	7,689,175
Commodities				475,412	475,412
Other Than Equipment					
Equipment				195,500	195,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,085,852	1,085,852
Total			779,479	14,659,090	15,438,569
No. of Positions (FTE)				99.00	99.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(35,000)	(35,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				600,000	600,000
Total				565,000	565,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. _____ of 5 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel		(15,000)	(4,000)	(19,000)
Contractual Services		(764,479)	16,989	(747,490)
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		(779,479)	12,989	(766,490)
No. of Positions (FTE)				

FY 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			5,875,430	5,875,430
Travel			98,200	98,200
Contractual Services			6,906,685	6,906,685
Commodities			475,412	475,412
Other Than Equipment				
Equipment			195,500	195,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,685,852	1,685,852
Total			15,237,079	15,237,079
No. of Positions (FTE)			99.00	99.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Secretary of State _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUSINESS SERVICES				4,335,566	4,335,566
2. ELECTIONS				4,249,012	4,249,012
3. PUBLICATIONS				775,562	775,562
4. PUBLIC LANDS				2,368,945	2,368,945
5. SUPPORT SERVICES				3,507,994	3,507,994
SUMMARY OF ALL PROGRAMS				15,237,079	15,237,079

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,413,325	2,413,325
Travel				24,614	24,614
Contractual Services				2,166,250	2,166,250
Commodities				52,260	52,260
Other Than Equipment					
Equipment				31,414	31,414
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,687,863	4,687,863
No. of Positions (FTE)				39.00	39.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,445,350	2,445,350
Travel				34,000	34,000
Contractual Services				1,764,216	1,764,216
Commodities				60,000	60,000
Other Than Equipment					
Equipment				32,000	32,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,335,566	4,335,566
No. of Positions (FTE)				39.00	39.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,445,350	2,445,350
Travel			34,000	34,000
Contractual Services			1,764,216	1,764,216
Commodities			60,000	60,000
Other Than Equipment				
Equipment			32,000	32,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			4,335,566	4,335,566
No. of Positions (FTE)			39.00	39.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 2 of 5 Programs

AGENCY _____

ELECTIONS _____

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				595,973	595,973
Travel			2,648	20,976	23,624
Contractual Services			2,146,454	1,236,077	3,382,531
Commodities			1,301	20,931	22,232
Other Than Equipment					
Equipment			3,520	10,667	14,187
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,796,962	1,796,962
Total			2,153,923	3,681,586	5,835,509
No. of Positions (FTE)				11.00	11.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				620,020	620,020
Travel			15,000	20,000	35,000
Contractual Services			764,479	1,991,151	2,755,630
Commodities				22,000	22,000
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				967,852	967,852
Total			779,479	3,636,023	4,415,502
No. of Positions (FTE)				11.00	11.00

	FY 2014 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				600,000	600,000
Total				600,000	600,000
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Secretary of State _____

Program No. 2 of 5 Programs

AGENCY _____

ELECTIONS _____

PROGRAM _____

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel		(15,000)	(4,000)	(19,000)
Contractual Services		(764,479)	16,989	(747,490)
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total		(779,479)	12,989	(766,490)
No. of Positions (FTE)				

FY 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			620,020	620,020
Travel			16,000	16,000
Contractual Services			2,008,140	2,008,140
Commodities			22,000	22,000
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,567,852	1,567,852
Total			4,249,012	4,249,012
No. of Positions (FTE)			11.00	11.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY _____

PUBLICATIONS _____

PROGRAM _____

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				201,495	201,495
Travel				5,109	5,109
Contractual Services				195,759	195,759
Commodities				279,471	279,471
Other Than Equipment					
Equipment				2,898	2,898
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				684,732	684,732
No. of Positions (FTE)				5.00	5.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				210,150	210,150
Travel				5,500	5,500
Contractual Services				250,000	250,000
Commodities				300,412	300,412
Other Than Equipment					
Equipment				9,500	9,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				775,562	775,562
No. of Positions (FTE)				5.00	5.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY _____

PUBLICATIONS _____

PROGRAM _____

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			210,150	210,150
Travel			5,500	5,500
Contractual Services			250,000	250,000
Commodities			300,412	300,412
Other Than Equipment				
Equipment			9,500	9,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			775,562	775,562
No. of Positions (FTE)			5.00	5.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				800,000	800,000
Travel				6,576	6,576
Contractual Services				1,172,946	1,172,946
Commodities				11,617	11,617
Other Than Equipment					
Equipment				33,915	33,915
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,884	118,884
Total				2,143,938	2,143,938
No. of Positions (FTE)				15.00	15.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				810,200	810,200
Travel				15,700	15,700
Contractual Services				1,378,045	1,378,045
Commodities				17,000	17,000
Other Than Equipment					
Equipment				30,000	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				118,000	118,000
Total				2,368,945	2,368,945
No. of Positions (FTE)				15.00	15.00

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			810,200	810,200
Travel			15,700	15,700
Contractual Services			1,378,045	1,378,045
Commodities			17,000	17,000
Other Than Equipment				
Equipment			30,000	30,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			118,000	118,000
Total			2,368,945	2,368,945
No. of Positions (FTE)			15.00	15.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,771,866	1,771,866
Travel				22,205	22,205
Contractual Services				1,225,619	1,225,619
Commodities				75,349	75,349
Other Than Equipment					
Equipment				128,528	128,528
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				39	39
Total				3,223,606	3,223,606
No. of Positions (FTE)				29.00	29.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,789,710	1,789,710
Travel				27,000	27,000
Contractual Services				1,541,284	1,541,284
Commodities				76,000	76,000
Other Than Equipment					
Equipment				109,000	109,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,542,994	3,542,994
No. of Positions (FTE)				29.00	29.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(35,000)	(35,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(35,000)	(35,000)
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,789,710	1,789,710
Travel			27,000	27,000
Contractual Services			1,506,284	1,506,284
Commodities			76,000	76,000
Other Than Equipment				
Equipment			109,000	109,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			3,507,994	3,507,994
No. of Positions (FTE)			29.00	29.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	2,445,350				2,445,350			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,445,350				2,445,350			
TRAVEL	34,000				34,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,000				34,000			
CONTRACTUAL	1,764,216				1,764,216			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,764,216				1,764,216			
COMMODITIES	60,000				60,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,000				60,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	32,000				32,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,000				32,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,335,566				4,335,566			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,335,566				4,335,566			
TOTAL	4,335,566				4,335,566			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	39.00				39.00			
TOTAL FTE	39.00				39.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies, Loans, Grants	Travel And Contractual Serv	Total Funding Change	FY 2014 Total Request	
EXPENDITURES:								
SALARIES	620,020						620,020	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Secretary of State

2 - ELECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	620,020						620,020	
TRAVEL	35,000				(19,000)	(19,000)	16,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	15,000				(15,000)	(15,000)		
OTHER	20,000				(4,000)	(4,000)	16,000	
CONTRACTUAL	2,755,630				(747,490)	(747,490)	2,008,140	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	764,479				(764,479)	(764,479)		
OTHER	1,991,151				16,989	16,989	2,008,140	
COMMODITIES	22,000						22,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000						22,000	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000						15,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000						15,000	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	967,852			600,000		600,000	1,567,852	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	967,852			600,000		600,000	1,567,852	
TOTAL	4,415,502			600,000	(766,490)	(166,490)	4,249,012	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	779,479				(779,479)	(779,479)		
OTHER SP.FUNDS	3,636,023			600,000	12,989	612,989	4,249,012	
TOTAL	4,415,502			600,000	(766,490)	(166,490)	4,249,012	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.00						11.00	
TOTAL FTE	11.00						11.00	

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:	210,150				210,150			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	210,150				210,150			
TRAVEL	5,500				5,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500				5,500			

PROGRAM DECISION UNITS

Secretary of State

3 - PUBLICATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	250,000				250,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000				250,000			
COMMODITIES	300,412				300,412			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,412				300,412			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,500				9,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500				9,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	775,562				775,562			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	775,562				775,562			
TOTAL	775,562				775,562			

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES	810,200				810,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	810,200				810,200			
TRAVEL	15,700				15,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,700				15,700			
CONTRACTUAL	1,378,045				1,378,045			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,378,045				1,378,045			
COMMODITIES	17,000				17,000			

PROGRAM DECISION UNITS

Secretary of State

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,000				17,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	30,000				30,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	30,000				30,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	118,000				118,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,000				118,000			
TOTAL	2,368,945				2,368,945			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,368,945				2,368,945			
TOTAL	2,368,945				2,368,945			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	15.00				15.00			
TOTAL FTE	15.00				15.00			

PRIORITY LEVEL:

	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Contractual Services	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	1,789,710					1,789,710		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,789,710					1,789,710		
TRAVEL	27,000					27,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000					27,000		
CONTRACTUAL	1,541,284			(35,000)	(35,000)	1,506,284		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,541,284			(35,000)	(35,000)	1,506,284		
COMMODITIES	76,000					76,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,000					76,000		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

Secretary of State

5 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	109,000					109,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	109,000					109,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	3,542,994			(35,000)	(35,000)	3,507,994		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,542,994			(35,000)	(35,000)	3,507,994		
TOTAL	3,542,994			(35,000)	(35,000)	3,507,994		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	29.00					29.00		
TOTAL FTE	29.00					29.00		

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 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.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Subsidies, Loans, Grants:**

The Election Assistance Fund (revenue from LLC foreign annual reports) disbursed an early payment in FY12 of \$600,000 to the counties. Due to this early disbursement, FY13 will reflect a reduction of \$600,000 in payments to the counties. FY14 is expected to include the full annual disbursement to the counties reflecting an increase of \$600,000.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**(E) Travel and Contractual Ser:**

In Elections, increases and decreases in travel and contractual services resulted in an overall reduction of \$766,490. A majority of the decreases include federal funding for the November 2012 federal election that are not anticipated in FY14.

Travel for the November 2012 election and voter ID expenses will decrease in FY14 by a total of \$19,000. Public Information, voter education ads, are slated for FY13 for the federal election in November 2012 and are not expected in FY14. Additional federal funding will be reduced in FY14 by \$439,000 specific to voting machine support for the November 2012 federal election.

A decrease in expert witness fees for voter ID of \$100,000 is expected in FY14. Further decreases and increases in Elections are expected in FY14 for data processing contracts related to network support and software development.

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, communications, purchasing and property control.

II. Program Objective:

The Support Services (Administration and Executive) Division's primary objective is to support the administrative and operational 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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Contractual Services:

Increases and decreases in Contractual Services specific to Data Processing will net an overall decrease of \$35,000 to the Secretary of State's FY14 budget. These decreases include network support and software development.

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Corporate Documents Filed	243,634.00	251,000.00	253,000.00
2 Annual Reports Filed	70,979.00	80,000.00	82,000.00
3 UCC Documents Filed	342,552.00	350,000.00	355,000.00
4 UCC Searches	1,058.00	1,200.00	1,500.00
5 Telephone Calls Received	83,920.00	85,000.00	87,000.00
6 Notary/Apostille Registration	23,944.00	25,000.00	26,000.00
7 LLC Annual Reports (domestic)	51,500.00	52,500.00	53,500.00
8 LLC Annual Reports (Foreign) Filed and Paid	7,285.00	7,504.00	7,728.00
9 Security Registration & Renewals (offerings)	26,674.00	21,328.00	21,968.00
10 Security Registration & Renewals (firms/agents)	111,056.00	112,000.00	112,000.00
11 S&C Audits, Examinations & Investigations	350.00	370.00	370.00
12 S&C Legal Actions (Dispositions + Opinions)	240.00	250.00	250.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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	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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Legal Actions (BRE)	42.00	45.00	45.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Lobbying Reports Returned	3,529.00	3,500.00	3,500.00
2 Campaign Finance Reports Returned	6,136.00	6,500.00	6,500.00
3 Election and Campaign Finance Training Sessions	47.00	50.00	50.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Publications produced (quantity ordered)	178,000.00	200,000.00	200,000.00
2 Agency Publications Produced	8.00	10.00	10.00
3 Agency Promotion & Exhibits	12.00	15.00	15.00
4 Agency Speaking & Training Events	45.00	50.00	50.00
5 Publications Distributed	272,000.00	275,000.00	275,000.00
6 Special Projects	13.00	15.00	15.00
7 Constituent Services	2,285.00	2,500.00	2,500.00
8 Bills Chaptered and Recorded	650.00	700.00	700.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Delivery of General Laws by September of each year 9-30-2006 or 93006	93,011.00	93,012.00	93,013.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Tax Forfeited Applications Processed	1,088.00	1,000.00	1,000.00
2 Tax Forfeited Patents Issued	314.00	300.00	300.00
3 16th Section Leases Managed	12,692.00	12,600.00	12,600.00
4 Tidelands Leases Managed	154.00	154.00	154.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Payment Vouchers Prepared	3,155.00	3,300.00	3,300.00
2 Parcels of Mail Processed	131,217.00	135,000.00	135,000.00
3 Personnel Transactions Processed	40.00	40.00	40.00
4 Help Desk Requests Completed	4,003.00	4,000.00	4,000.00
5 Agency Sponsored Sessions	9.00	12.00	12.00

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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1 Vendor payment turnaround (days)	10.00	15.00	15.00
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 2012 ACTUAL</u>	<u>FY 2013 ESTIMATED</u>	<u>FY 2014 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUSINESS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,335,566		4,335,566	
TOTAL	4,335,566		4,335,566	
Narrative Explanation:				
Program Name: (2) ELECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	779,479		779,479	
OTHER SPECIAL	3,636,023		3,636,023	
TOTAL	4,415,502		4,415,502	
Narrative Explanation:				
Program Name: (3) PUBLICATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	775,562		775,562	
TOTAL	775,562		775,562	
Narrative Explanation:				
Program Name: (4) PUBLIC LANDS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,368,945		2,368,945	
TOTAL	2,368,945		2,368,945	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,542,994		3,542,994	
TOTAL	3,542,994		3,542,994	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	779,479		779,479	
OTHER SPECIAL	14,659,090		14,659,090	
TOTAL	15,438,569		15,438,569	

MEMBERS

Secretary of State _____

Agency

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

B. Estimated number of meetings FY2013

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	7,532	8,956	8,956
61021 Reimburse Employee Training	400		
61030 Travel Related Registration	335		
TOTAL (A)	8,267	8,956	8,956
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	137,217	140,000	140,000
61190 Transportation of Goods	11,929	12,000	12,000
61210 Electricity			
TOTAL (B)	149,146	152,000	152,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	116,047	200,000	100,000
61350 Exhibits & Displays	700		
TOTAL (C)	116,747	200,000	100,000
D. RENTS (61400-61499)			
61410 Rent-Records & Storage Space	46,027	30,000	30,000
61420 Building & Floor Space	488,024	511,369	520,369
61430 Land rental			
61440 Office Equipment	109,424	102,768	102,768
61460 Other Equipment			
61470 Bureau of Building Rent	147,480	147,480	147,480
61480 Exhibits, Displays & Conference Rooms	3,900	3,900	3,900
61490 Other Rental	24,619	25,000	25,000
TOTAL (D)	819,474	820,517	829,517
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/ Service Grounds	7,657		
61520 Buildings	759	1,000	1,000
61550 Office Equipment & Furniture	2,735	3,000	3,000
61590 Miscellaneous Items of Equipment	3,494	1,000	1,000
61580 Repair/Service Shop Equipment			
TOTAL (E)	14,645	5,000	5,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services	63		
61615 SAAS Fees - DFA	15,224	16,000	16,000
61616 MMRS Fees	17,457	18,000	18,000
61620 Department of Audit Fees	4,785	3,000	3,000
61624 Accounting Fees - Other	99,375	100,000	100,000
61630 Legal (61630-61636)	1,007,755	931,790	931,790
61650 State Personnel Board	14,522	14,500	14,500
61651 Personnel Service Contracts (61651-61653)	501,169	379,326	379,326
61653 Personnel Travel Accounted	17,266	16,000	16,000
61660 Court Costs/Court Reporters Fees	21,537	30,500	30,500
61661 Recording/Notary Fees	1,866	1,800	1,800
61662 Appraisers Fees	25,400	85,000	85,000
61663 Witness Fees/ Exp.	134,222	248,000	148,000
61690 Other Fees & Services	228,728	150,000	150,000
61658 Personnel Contracts, other	564,216	691,557	691,557
61680 Temporary Employment Fees	59,706	20,000	20,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61683 Contract Workers SPAHRS Match	53,296	50,000	50,000
TOTAL (F)	2,766,587	2,755,473	2,655,473
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	8,728	9,000	9,000
61710 Insurance & Fidelity Bonds	10,485	10,500	10,500
61715 Insurance Computer Equipment ITS			
61718 Serv Charge - Bank Accts			
61720 Membership Dues	11,725	11,725	11,725
61721 Subscriptions			
61740 Salvage/removal service			
61800 Proc Card Fee	9,720	10,000	10,000
TOTAL (G)	40,658	41,225	41,225
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor	2,444,082	2,051,395	1,425,302
61905 IS Fees - ITS	159,947	159,946	159,946
61914 IS Training Outside			
61915 IS Training/Education (61914-61915)	10,085	15,000	15,000
61917 Service Charges Paid to State Computer Center	101,166	102,000	102,000
61919 Investigative Service Internet			
61920 Internet/ appl services	57,809	20,485	55,088
61921 Software Aquisition	1,254,457	1,134,857	1,134,857
61923 Basic Telephone Line monthly	67,782	98,850	98,850
61925 Long Distance ITS	11,177	15,000	15,000
61927 Private Data Line Monthly Charges - ITS	8,128	9,000	9,000
61928 Network Charges Outside Vendor			
61932 Rental of Communication Systems			
61933 IS Related Rentals (61932-61938)			
61938 Rental Mobile Usage Time	50		
61939 Cellular Usage Time	2,349	2,400	2,400
61940 Wireless Data Transfer	571	571	571
61961 Repair, Maintenance & Service of IS Equipment	7,935	6,000	6,000
61962 Maintenance Repair of Communication Systems		4,500	4,500
61980 Software Maintenance-outside vendor			
61989 Telecommunication Software Maint./Outside Vendor			
61997 Prior Year - 1099	13,400		
61998 Prior Year Expense	88,641	86,000	86,000
61992 SPAHRS travel related	2		
TOTAL (H)	4,227,581	3,706,004	3,114,514
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	8,143,105	7,689,175	6,906,685
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	2,146,454	764,479	
OTHER SPECIAL FUNDS	5,996,651	6,924,696	6,906,685
TOTAL FUNDS	8,143,105	7,689,175	6,906,685

**SCHEDULE C
COMMODITIES**

Secretary of State _____

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	1,013		
Total (A)	1,013		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	132,459	203,250	203,250
62120 Duplication & Reproduction Supplies	6,181	8,000	8,000
62130 Office Supplies & Materials	17,354	25,000	25,000
62140 Paper Supplies	8,534	12,000	12,000
62150 Maps, Manuals, Library Books	159,332	185,000	185,000
62160 Office Equipment (not capital outlay)	2,980	5,000	5,000
62210 Gasoline	557		
62212	37		
Total (B)	327,434	438,250	438,250
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62250 - Expend Repair & Replace Ofc			
62252 - Expend Repair & Service Air Co			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	2,692		
62210 Fuel Gasoline			
62240 Tires			
62251 Servicing Vehicle			
Total (C)	2,692		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials		217	217
62331 Film Processing	695	195	195
Total (D)	695	412	412
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62470 Food for Persons	131	1,000	1,000
62475 Food for Business Meetings	2,042	2,000	2,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	9,706	9,700	9,700
62570 Drapes and Carpet			
62590 Other Supplies & Materials	22,522	22,000	22,000
62800 Procurement Card Purchases	72,756		
62993 Reimbursement Travel Comm		50	50
62998 Prior Year Expense	1,000	1,000	1,000
62595 Other Equipment (less than \$500)	938	1,000	1,000
Total (E)	109,095	36,750	36,750

**SCHEDULE C
COMMODITIES CONTINUED**

Secretary of State _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	440,929	475,412	475,412
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,301		
OTHER SPECIAL FUNDS	439,628	475,412	475,412
TOTAL FUNDS	440,929	475,412	475,412

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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		21,065		30,000	1	30,000	30,000
63380 Photo & Reprod Equip							
63370 TV set and Equipment				500	1	500	500
XXX NEW							
XXX NEW							
TOTAL (C)		21,065		30,500			30,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		186,446		165,000	1	165,000	165,000
63422 - Telecom Infrastructure Equip							
63430 - Telephone Equipment							
63423 - Video Surveillance		3,431					
TOTAL (D)		189,877		165,000			165,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63490 Prior Year							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		210,942		195,500			195,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		3,520					
OTHER SPECIAL FUNDS		207,422		195,500			195,500
TOTAL FUNDS		210,942		195,500			195,500

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

Secretary of State

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2012	FY Ending	June 30, 2013	FY Ending	June 30, 2014
	June 30, 2012	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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64350 Sales Tax Allocation			
64390 Other Aid to Counties	1,903,177	1,085,852	1,685,852
64590 Other Aid in Municipalities			
64320 Oil Severance Tax	7,313		
64340 LE Assist Grant			
64370	1,118		
64130	39		
TOTAL (A)	1,911,647	1,085,852	1,685,852
B. GRANTS TO L.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 Lease Purchases	39		
TOTAL (D)	39		
E. OTHER (66000-89999)			
89150 - Transfer to Other Funds	4,199		
69998 - Prior Year			
78160 - Other Taxes			
89100 Transfer Federal Funds to Others			
TOTAL (E)	4,199		
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	1,915,885	1,085,852	1,685,852
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,915,885	1,085,852	1,685,852
TOTAL FUNDS	1,915,885	1,085,852	1,685,852

NARRATIVE
2014 BUDGET REQUEST

Secretary of State

Name of Agency

Asking for an overall reduction in FY2014 of \$201,490, a 1.3% reduction from FY2013. These reductions are found in the Elections and Support Services Programs.

In Elections, reductions and increases in travel and contractual services resulted in an overall decrease of \$766,490. A majority of the decreases include federal funding for the November 2012 federal election that are not anticipated in FY14.

Travel for the November 2012 election and voter ID expenses will decrease in FY14 by a total of \$19,000. Public Information, voter education ads, are slated for FY13 for the federal election in November 2012 and are not expected in FY14. Additional federal funding will be reduced in FY14 by \$439,000 specific to voting machine support for the November 2012 federal election.

A decrease in expert witness fees for voter ID of \$100,000 is expected in FY14. Further decreases and increases in Elections are expected in FY14 for data processing contracts related to network support and software development.

The Election Assistance Fund (revenue from LLC foreign annual reports) disbursed an early payment in FY12 of \$600,000 to the counties. Due to this early disbursement, FY13 will reflect a reduction of \$600,000 in payments to the counties. FY14 is expected to include the full annual disbursement to the counties reflecting an increase of \$600,000.

In the Support Services Program increases and decreases in Contractual Services specific to Data Processing will net an overall decrease of \$35,000 to the Secretary of State's FY14 budget. These decreases include network support and software development. An increase in rent is expected in FY14 by \$9,000.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bledsoe, Brian	Washington, DC	Uniform Athletic Agents Meeting	522	3111
Floyd, Lindell	Washington, DC	Heritage Foundation Speaking	370	3111
Foster, Amy	New York, NY	NA Deathcare Regulators Conference	979	3111
French, Kathy	Silver Springs, MD	NASCO Charitable Trust	1,099	3111
French, Kathy	Washington, DC	Urban Institute IRS Form 990 Mtng	81	3111
Hawks, Diane	Washington, DC	Heritage Foundation Speaking	26	3111
Hosemann, Delbert	Washington, DC	NASS Winter Conference	1,101	3111
Huggs, Michael	Germantown, TN	Morgan Keegan Interview	158	3111
Lowe, Shequita	Minneapolis, MN	Geek Net Seminar	202	3111
Riley, Thomas	Atlanta, GA	NASS Forum	437	3111
Scott, Davis	New York, NY	NA Deathcare Regulators Conference	798	3111
Weaver, Pamela	Washington, DC	Heritage Foundation Speaking	358	3111
Webber, Tanya	Destin, FL	MS Bar Convention	402	3111
Hosemann, Delbert	Destin, FL	MS Bankers Association Meeting	553	3111
Hosemann, Delbert	Destin, FL	MS Bar Convention	764	3111
Total Out of State Travel Cost			\$7,850	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61608 Legal Services					
Legal Services- Coast Office / Tidelands		63			3113
<i>Comp. Rate: \$55/hr</i>					
TOTAL 61608 Legal Services		<u><u>63</u></u>			
61615 SAAS Fees - DFA					
SAAS Fees / Production Fees		15,224	16,000	16,000	3111-3115
<i>Comp. Rate: Annual Estimate \$16,000</i>					
TOTAL 61615 SAAS Fees - DFA		<u><u>15,224</u></u>	<u><u>16,000</u></u>	<u><u>16,000</u></u>	
61616 MMRS Fees					
MMRS Fees / Revolving Fund Fee		17,457	18,000	18,000	3111-3115
<i>Comp. Rate: Annual Estimate \$18,000</i>					
TOTAL 61616 MMRS Fees		<u><u>17,457</u></u>	<u><u>18,000</u></u>	<u><u>18,000</u></u>	
61620 Department of Audit Fees					
61620 / Audit Services		4,785	3,000	3,000	3111
<i>Comp. Rate: Annual Estimate \$3,000</i>					
TOTAL 61620 Department of Audit Fees		<u><u>4,785</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
61624 Accounting Fees - Other					
Accounting Fees Other / Internal Control Review		49,500	50,000	50,000	3111-3114
<i>Comp. Rate: \$145/hr</i>					
Accounting Fees Other / Lands Review		49,875	50,000	50,000	3111
<i>Comp. Rate: \$175/hr</i>					
TOTAL 61624 Accounting Fees - Other		<u><u>99,375</u></u>	<u><u>100,000</u></u>	<u><u>100,000</u></u>	
61630 Legal (61630-61636)					
Balch & Bingham / Legal, Chemfax		700	4,000	4,000	3111
<i>Comp. Rate: \$175/hr atty; \$75/hr para</i>					
Brunini, Grantham, Grower, Hewes / Legal		84,855			3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Covington & Burling LLP / Legal		17,162			3111
<i>Comp. Rate: 300/hr</i>					
Dukes, Dukes, Keating, Fancea / Legal		95,531	50,000		3113
<i>Comp. Rate: \$175/hr atty; \$90/hr para</i>					
Gibbs Whitwill PLLC / Legal		1,795			3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Heidelberg Steinberger / Legal					3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Kirk Nelson / Legal		15,653			3112
<i>Comp. Rate: \$55/hr</i>					
Malouf & Malouf / Legal			10,000	10,000	3114
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Mockbee, Hall & Drake PA / Legal		128,678	75,000	75,000	3111
<i>Comp. Rate: \$180/hr</i>					
Rickey T. Moore / Legal, Gunn		638			3113
<i>Comp. Rate: \$135/hr atty; \$75/hr para</i>					
Taggart Rimes& Usry / Legal					3111
<i>Comp. Rate: \$185/hr atty; \$75/hr para</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Tidelands (unknown) / Legal <i>Comp. Rate: \$185/hr</i>			300,000	350,000	3113
Voter ID / Legal <i>Comp. Rate: \$70-\$185/hr</i>			395,000	395,000	3111
Wells, Marble & Hurst / Legal <i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					3111
Wells, Moore, Simmons, and Hubbard / Legal <i>Comp. Rate: \$185/hr atty; \$75/hr para</i>		581,322			3114
Professional Fees AG Office / Legal <i>Comp. Rate: \$65/hr</i>		81,421	97,790	97,790	3111-3114
TOTAL 61630 Legal (61630-61636)		<u><u>1,007,755</u></u>	<u><u>931,790</u></u>	<u><u>931,790</u></u>	
61650 State Personnel Board SPB / SPB Fees <i>Comp. Rate: \$135 per employee rate</i>		14,522	14,500	14,500	3111
TOTAL 61650 State Personnel Board		<u><u>14,522</u></u>	<u><u>14,500</u></u>	<u><u>14,500</u></u>	
61651 Personnel Service Contracts (61651-61653)					
Administrative Hearing Officers / Hearing Officers <i>Comp. Rate: \$150/hr</i>			114,000	114,000	3111-3114
Bicentennial Book Design / Book Design <i>Comp. Rate: undetermined</i>			50,000	50,000	3111
Cornerstone Consulting Group / Consulting <i>Comp. Rate: \$78/hr</i>		109,206	71,026	71,026	3111
Dorger Software Architects / Software Development <i>Comp. Rate: \$80-\$100/hr</i>		60,257			3111
First Intermed / MEA Cares / Cont. Service - EAC Program <i>Comp. Rate: Per Contract</i>		1,530	2,040	2,040	3111
GOVDelivry Inc. / IS Service - Email <i>Comp. Rate: per contract</i>		8,000	4,800	4,800	3111
Global Sector Services, Inc. / Security <i>Comp. Rate: \$13.77/hr</i>		24,552	25,000	25,000	3111
Harold D Miller Jr. / Admin Hearing Officer <i>Comp. Rate: \$150/hr</i>		1,200	6,000	6,000	3111-3114
Hinds Comm College / Training <i>Comp. Rate: per contract</i>		2,000			3111
Indicium Resources Inc. / IS Consulting <i>Comp. Rate: \$150-\$175/hr</i>		2,970			3111
John C Ross Jr / Cemetary Consultant <i>Comp. Rate: \$10-\$25/hr</i>		3,169	44,000	44,000	3111
Judy Diane Lee / Tidelands Consulting - Deer Is. <i>Comp. Rate: \$50/hr</i>		4,035			3113
LMS Consulting LLC / IS Consulting <i>Comp. Rate: \$80/hr</i>		22,093	14,960	14,960	3114
Magnolia Broadcast / Broadcast Monitoring <i>Comp. Rate: deliverable</i>		3,960	5,000	5,000	3111
Magnolia News Service / Newspaper Clippings <i>Comp. Rate: deliverable</i>		4,936	6,000	6,000	3111
Pileum Corp / IS Services - Tape Backup <i>Comp. Rate: \$75/hr; \$37.50 travel</i>		66,514	14,700	14,700	3111-3115
Security & Investigative Supply / Lands Investigative Services <i>Comp. Rate: deliverable</i>		950			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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Sharp Fisher & Borden / Title Research - Cemetary <i>Comp. Rate: \$100-\$150/hr</i>		2,490	3,000	3,000	3111
VSS LLC / IS Database Administration <i>Comp. Rate: \$100/hr</i>		48,375			3111
Venture Technologies / Disaster Recovery Plan <i>Comp. Rate: \$180/hr</i>		8,538	18,800	18,800	3111
Vinson Guard Service, Inc. / Security <i>Comp. Rate: \$11.43-\$15.72/hr</i>		9,121			3111
Wise Carter Child & Caraway / MK Legal <i>Comp. Rate: \$90-\$185/hr</i>		117,273			3114
TOTAL 61651 Personnel Service Contracts (61651-61653)		<u><u>501,169</u></u>	<u><u>379,326</u></u>	<u><u>379,326</u></u>	
61653 Personnel Travel Accounted					
Pers Travel Accounted / Travel- Public Lands Contracts <i>Comp. Rate: Per Expense</i>		17,266	16,000	16,000	3113-3115
TOTAL 61653 Personnel Travel Accounted		<u><u>17,266</u></u>	<u><u>16,000</u></u>	<u><u>16,000</u></u>	
61660 Court Costs/Court Reporters Fees					
Court Reporting / Court Transcripts <i>Comp. Rate: \$150 plus</i>		18			3114
Edwards Reporting / Court reporter <i>Comp. Rate: \$150 plus</i>		2,968			3111
LEGALINK / Court reporter <i>Comp. Rate: \$150 plus</i>		761			3111
Rayborn, Harvey / Court reporter <i>Comp. Rate: \$150 plus</i>		10,923			3111
Sharron Allen & Assoc. / Court Reporter <i>Comp. Rate: \$150 plus</i>		6,867			3111
Court Reporter Services / Court Reports <i>Comp. Rate: \$150 plus</i>			30,500	30,500	3111-3114
TOTAL 61660 Court Costs/Court Reporters Fees		<u><u>21,537</u></u>	<u><u>30,500</u></u>	<u><u>30,500</u></u>	
61661 Recording/Notary Fees					
Stegall Notary / Recording/Notary Fees <i>Comp. Rate: \$7.50 - \$150</i>		1,045	1,800	1,800	3111/3114
Hancock Cty Chancery Clerk / Recording fees-Lands Records <i>Comp. Rate: county/court var./pg. cnt</i>		68			3113
Harrison Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		441			3111
Jackson Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		312			3111
TOTAL 61661 Recording/Notary Fees		<u><u>1,866</u></u>	<u><u>1,800</u></u>	<u><u>1,800</u></u>	
61662 Appraisers Fees					
Doug Singletary / Appraisal services <i>Comp. Rate: \$500 - \$1,800</i>		20,900	45,000	45,000	3113
Jorgenson & Mann / Appraisal services <i>Comp. Rate: \$1,500 & up</i>		4,500	40,000	40,000	3111
TOTAL 61662 Appraisers Fees		<u><u>25,400</u></u>	<u><u>85,000</u></u>	<u><u>85,000</u></u>	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61663 Witness Fees/ Exp.					
BDL COMPLIANCE CONSULTING / Consulting - Morgan Keegan <i>Comp. Rate: \$300/appearance</i>		24,786			3114
BKD LLP / Forensic Acctng - Morgan Keegan <i>Comp. Rate: \$170-\$320 pre court app</i>		35,384			3114
BMI ENVIROMENTAL SVCS LLC / Consulting - Tidelands <i>Comp. Rate: \$155/hr Sr.; \$60.57/hr</i>		6,291	10,000	10,000	3113
COMPTON ENGINEERING PA / Expert Witness - Tidelands <i>Comp. Rate: \$42-\$150/hr</i>		7,601	12,000	12,000	3113
JAMES GATEWOOD / Expert Witness - Morgan Keegan <i>Comp. Rate: \$200/appearance</i>		1,800			3114
KLAUS MEYER-ARENDT / Expert Witness - Tidelands <i>Comp. Rate: \$350/court; \$175 all oth.</i>		4,025	10,000	10,000	3113
FRANK PAVLAK / Expert Witness - Morgan Keegan <i>Comp. Rate: \$200/appearance</i>		45,797			3114
VENTURE TECHNOLOGIES / Consulting - IS <i>Comp. Rate: \$250/appearance</i>		8,538			3111
GEORGE COLE / Expert Witness - Tidelands <i>Comp. Rate: \$150/appearance</i>			16,000	16,000	3113
Unknown / VOTER ID <i>Comp. Rate: \$150 - \$500/hr</i>			200,000	100,000	3111
TOTAL 61663 Witness Fees/ Exp.		134,222	248,000	148,000	
61690 Other Fees & Services					
AAMVA / Consulting <i>Comp. Rate: \$16,000</i>		10,369	16,000	16,000	3111
Advantage E-Cycling / Consulting <i>Comp. Rate: .80 per drive</i>		809	1,000	1,000	3111
Amerimail Digital Direct / Mail Services <i>Comp. Rate: contract deliverables</i>		2,264	2,500	2,500	3111
Bennett Lotterhous Sulser / Consulting <i>Comp. Rate: \$150</i>		4,989			3111/12
Better Marketing Konnection / Consulting <i>Comp. Rate: Setup Fee</i>		140	150	150	3111/3114
Comcast Cablevision / Communication <i>Comp. Rate: \$240/yr</i>		242	240	240	3111
Dallas Printing/Hederman Printing / Publications <i>Comp. Rate: Setup Fee</i>		1,379	1,700	1,700	3111
Desoto Civic Center / Training Rental <i>Comp. Rate: contract deliverables</i>		75			3111
Dogan & Wilkinson PLLC / Consulting <i>Comp. Rate: \$150</i>		733			3111
Dorger Software Architects / IS Consulting <i>Comp. Rate: \$80/\$100</i>		54,250			3111
Election Commissioners Assoc / Training and Consulting <i>Comp. Rate: \$5,000</i>		4,173	5,000	5,000	3111
First American Abstract Co. / Research Services <i>Comp. Rate: \$200 and up</i>		1,441			3111/3112
First Intermed/MEA Cares / Fees <i>Comp. Rate: \$1,800</i>		510	1,800	1,800	3111
Gil Ford Photography / Consulting <i>Comp. Rate: contract deliverables</i>		510	500	500	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Global Sector Services/James Harris / Security and patrol <i>Comp. Rate: \$10-\$15/hr</i>		6,513			3111
Greg Campbell Photography / Photography Service <i>Comp. Rate: \$1,800/day</i>		2,550			3111
Hederman Brothers / Publication <i>Comp. Rate: contract deliverables</i>		317			3111
Magnolia Broadcast Monitoring / Advertising Monitoring <i>Comp. Rate: \$150/mth</i>		3,960	4,000	4,000	3111
Magnolia Clipping Service / Publication Print Copies <i>Comp. Rate: .74/article</i>		4,935	5,000	5,000	3111
Maris, West, and Baker Inc. / Consulting <i>Comp. Rate: contract deliverables</i>		1,086			3115
Mars & Steel / Awards/Publication <i>Comp. Rate: contract deliverables</i>		51	60	60	3111
Mockbee Hall & Drake / consulting <i>Comp. Rate: \$150</i>		1,292			3111
MS Prison Industries / Packaging <i>Comp. Rate: contract deliverables</i>		788			3111
MS Van Lines / Transportation <i>Comp. Rate: Min. 4hrs</i>		1,625	2,000	2,000	3111
Pileum Corp. / IS Consulting-Network <i>Comp. Rate: \$105</i>		2,393			3111
Professional Staffing / Staffing Services <i>Comp. Rate: \$10-\$15/hr</i>		2,000			3111
Quintero, Ronald James / Consulting <i>Comp. Rate: contract deliverables</i>		200			3111
Record Max / Record Storage <i>Comp. Rate: contract deliverables</i>		1,500			3111-3115
SCYTL USA / consulting <i>Comp. Rate: contract deliverables</i>		35,000			3111
Sourcelink / IT Services <i>Comp. Rate: \$1.25/record</i>		2,498	2,500	2,500	3111
State Treasurer 3128 / Security Services <i>Comp. Rate: \$12.63</i>		24,258	25,000	25,000	3111-3115
State Treasurer 3247 / State Services <i>Comp. Rate: per charge</i>		350	350	350	3111-3115
VRC of MS / Record Storage <i>Comp. Rate: \$.19/box; \$150/cabinet</i>		6,931	30,000	30,000	3111-3115
West Publishing / Publications/online services <i>Comp. Rate: \$4342/mth</i>		47,897	50,000	50,000	3111/3114
Williams Transfer / Transportation <i>Comp. Rate: contract deliverables</i>		700			3111
Photography Service - Publications / Photography Service <i>Comp. Rate: \$1,800/day</i>			2,200	2,200	3111
TOTAL 61690 Other Fees & Services		228,728	150,000	150,000	
61658 Personnel Contracts, other					
Agency Support / Admin/Exec Clerical <i>Comp. Rate: \$12 - \$48</i>		214,598	131,473	131,473	3111
Agency Support / Reg & Enforcement <i>Comp. Rate: \$10-\$14</i>		45,394	54,000	54,000	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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Agency Support / Elections <i>Comp. Rate: \$8 - \$45</i>		20,080	221,280	221,280	3111/3115
Agency Support / Policy & Research <i>Comp. Rate: \$10</i>		12,373	7,324	7,324	3111
Agency Support / Securities & Charities <i>Comp. Rate: \$8-\$14</i>		29,513	28,000	28,000	3111/3114
Agency Support / Public Lands <i>Comp. Rate: \$8 - \$47</i>		242,258	249,480	249,480	3111-3113
TOTAL 61658 Personnel Contracts, other		<u>564,216</u>	<u>691,557</u>	<u>691,557</u>	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i>		59,706	20,000	20,000	3111
TOTAL 61680 Temporary Employment Fees		<u>59,706</u>	<u>20,000</u>	<u>20,000</u>	
61683 Contract Workers SPAHRS Match					
Contract Workers SPHARS Match / Agency Matching <i>Comp. Rate: FICA</i>		53,296	50,000	50,000	3111/3113
TOTAL 61683 Contract Workers SPAHRS Match		<u>53,296</u>	<u>50,000</u>	<u>50,000</u>	
GRAND TOTAL (61600-61699)		2,766,587	2,755,473	2,655,473	

VEHICLE PURCHASE DETAILS

Secretary of State _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Secretary of State

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Secretary of State _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 2 : ELECTIONS			
	Travel and Contractual Service		
		Travel	-19,000
		Contractual	-747,490
		Total	-766,490
		Federal Funds	-779,479
		Other Special Funds	12,989
Program # 2 : ELECTIONS			
	Subsidies, Loans, Grants		
		Subsidies	600,000
		Total	600,000
		Other Special Funds	600,000
Program # 5 : SUPPORT SERVICES			
	Contractual Services		
		Contractual	-35,000
		Total	-35,000
		Other Special Funds	-35,000

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Secretary of State _____

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					