

Secretary of State 125 S. Congress St, Jackson, MS

C. Delbert Hosemann, Jr.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	6,603,111	6,951,540	7,176,520		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	6,603,111	6,951,540	7,176,520	224,980	3.23%
2. Travel					
a. Travel & Subsistence (In-State)	107,017	116,000	116,000		
b. Travel & Subsistence (Out-of-State)	7,215	7,500	7,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	114,232	123,500	123,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,732	10,000	5,000	(5,000)	(50.00%)
b. Communications, Transportation & Utilities	156,937	163,500	122,000	(41,500)	(25.38%)
c. Public Information	366,927	151,500	96,000	(55,500)	(36.63%)
d. Rents	764,100	717,000	682,000	(35,000)	(4.88%)
e. Repairs & Service	49,098	51,000	16,000	(35,000)	(68.62%)
f. Fees, Professional & Other Services	2,134,804	2,681,808	2,634,080	(47,728)	(1.77%)
g. Other Contractual Services	84,519	93,266	83,400	(9,866)	(10.57%)
h. Data Processing	3,169,914	3,730,460	3,017,540	(712,920)	(19.11%)
i. Other	48,389	50,000	25,000	(25,000)	(50.00%)
Total Contractual Services	6,779,420	7,648,534	6,681,020	(967,514)	(12.64%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	30				
b. Printing & Office Supplies & Materials	484,406	335,350	335,350		
c. Equipment, Repair Parts, Supplies & Accessories	240				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	150,324	108,850	100,850	(8,000)	(7.34%)
Total Commodities	635,000	444,200	436,200	(8,000)	(1.80%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,890	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	104,574	160,000	115,100	(44,900)	(28.06%)
e. Equipment - Lease Purchase					
f. Other Equipment	6,736	4,000	4,000		
Total Equipment (Schedule D-2)	118,200	169,000	124,100	(44,900)	(26.56%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	2,150,465	1,755,000	2,000,000	245,000	13.96%
TOTAL EXPENDITURES	16,400,428	17,091,774	16,541,340	(550,434)	(3.22%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	12,103,043	12,283,738	11,784,964	(498,774)	(4.06%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Return to General fund	(11,819,782)	(11,500,000)	(11,500,000)		
Return to Dept of Marine Resources	(9,755,926)	(9,500,000)	(9,500,000)		
Operating Special Fund (3111)	23,317,811	23,000,000	23,000,000		
Other Special Funds (311E-V,3110, 3112-3114)	14,839,020	14,593,000	14,593,000		
Less: Estimated Cash Available Next Fiscal Period	(12,283,738)	(11,784,964)	(11,836,624)	51,660	0.43%
TOTAL FUNDS (equals Total Expenditures above)	16,400,428	17,091,774	16,541,340	(550,434)	(3.22%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	98	98	98		
Part Time:					
Time-Limited: Full Time:	11	12	12		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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

Budget Officer: Andria Matrick / andria.mattrick@sos.ms.gov

Phone Number: 601-359-6596

Submitted by: Andria Matrick
Name

Title: Chief Financial Officer

Date: August 11, 2014

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	5,845,306	88.52%		6,176,040	88.84%		6,370,000	88.76%	
13. Other Special Funds (311E-V,3110,	757,805	11.47%		775,500	11.15%		806,520	11.23%	
Total Salaries	6,603,111		40.26%	6,951,540		40.67%	7,176,520		43.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	105,189	92.08%		111,000	89.87%		111,000	89.87%	
13. Other Special Funds (311E-V,3110,	9,043	7.91%		12,500	10.12%		12,500	10.12%	
Total Travel	114,232		0.69%	123,500		0.72%	123,500		0.74%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	5,228,457	77.12%		5,889,944	77.00%		5,047,430	75.54%	
13. Other Special Funds (311E-V,3110,	1,550,963	22.87%		1,758,590	22.99%		1,633,590	24.45%	
Total Contractual	6,779,420		41.33%	7,648,534		44.74%	6,681,020		40.38%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	632,236	99.56%		432,600	97.38%		424,600	97.34%	
13. Other Special Funds (311E-V,3110,	2,764	0.43%		11,600	2.61%		11,600	2.65%	
Total Commodities	635,000		3.87%	444,200		2.59%	436,200		2.63%

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110, 3112-3114)									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	118,200	100.00%		164,200	97.15%		119,300	96.13%	
13. Other Special Funds (311E-V,3110,				4,800	2.84%		4,800	3.86%	
Total Equipment	118,200		0.72%	169,000		0.98%	124,100		0.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110,									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)									
13. Other Special Funds (311E-V,3110,									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	43,738	2.03%							
13. Other Special Funds (311E-V,3110,	2,106,727	97.96%		1,755,000	100.00%		2,000,000	100.00%	
Total Subsidies, Loans & Grants	2,150,465		13.11%	1,755,000		10.26%	2,000,000		12.09%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Return to General fund									
11. Return to Dept of Marine Resources									
12. Operating Special Fund (3111)	11,973,126	73.00%		12,773,784	74.73%		12,072,330	72.98%	
13. Other Special Funds (311E-V,3110,	4,427,302	26.99%		4,317,990	25.26%		4,469,010	27.01%	
TOTAL	16,400,428		100.00%	17,091,774		100.00%	16,541,340		100.00%

SPECIAL FUNDS DETAIL

Secretary of State _____
Name of Agency _____

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Help America Vote Act (3115)						
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	12,103,043	12,283,738	11,784,964
Return to General fund (3111)	Turnback of excess revenues over expenses	-11,819,782	-11,500,000	-11,500,000
Return to Dept of Marine Resources	Turnback of excess revenues over expenses	-9,755,926	-9,500,000	-9,500,000
Operating Special Fund (3111) (3111)	Corporate, UCC, Registrations, etc.	23,317,811	23,000,000	23,000,000
Other Special Funds (311E-V,3110,	Leases, rentals, fines, settlements, other	14,839,020	14,593,000	14,593,000
Section B TOTAL		28,684,166	28,876,738	28,377,964

Section S + A + B TOTAL		28,684,166	28,876,738	28,377,964
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearinghouse Account	1001370238	Regions			

* 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

This fund was established in House Bill 562 in the 2006 Regular Session. This fund was created as the separate fund to monitor the federal grant monies received as part of the Help America Vote Act Fund. Monies received were in four categories:

1. 101 - General uses (elections administration improvements),
2. 102 - Replacement of punch card and lever voting machines,
3. 251 - Title III requirements (voting systems and voter registration), and
4. 261 - Access for individuals with disabilities.

Final distribution from this fund occurred in May 2013.

OTHER SPECIAL FUNDS

SPECIAL FUNDS:

Fund 3110: This fund was established in House Bill 44 in the fifth extraordinary session of 2005. Fund receives income from assessments for inland leases that are designated to relate to the public tidelands. (Primarily, these are casinos built inland after Hurricane Katrina.)

Any remaining monies within the 3110 and 3113 funds after the payment of all administrative costs for the fiscal year are to be disbursed to the Department of Marine Resources (DMR), per Mississippi Code 29-15-9.

Fund 3111: This fund was established in Mississippi Code 7-9-22. The fund receives the annual appropriation from the legislature; for fiscal year 2013 this was Senate Bill 3007. Additionally the fund receives monies from the following major sources:

1. Scrap Metal Dealer fees
2. Charity Registration fees
3. Securities Registration fees
4. Corporate Filing fees
5. UCC fees
6. Preneed fees
7. Tax-forfeited land purchase application fees

Monies from this fund are used to defray expenses of the Agency which are not specifically indicated within another fund. The Agency does an annual "turnback" of funds to the State Treasury in the amount that our revenues exceed our expenses. Payment of this "turnback" is made in two installments.

Fund 3112: Fund was established in Mississippi Code 29-1-95. The fund receives income from the sale of tax-forfeited lands, net of taxes and fees and costs allowed to the county and chancery clerk. It is to be used for the restoration, preservation and maintenance of the records of state-owned land and the disposition of lands sold to the state for taxes.

Fund 3113: This fund was established in Mississippi Code 29-15-9. Income is derived from lease rentals of tidelands and submerged lands, except those derived from mineral leases or those previously designated applied to other agencies.

Monies are to be expended for the purposes of managing the state tidelands and submerged lands, including the administrative cost incurred by the Agency. According to the annual appropriation bill for the Department of Marine Resources - House Bill 1603 from the 2012 Regular Session for the 2013 Fiscal Year - no more than 5% of the total tidelands funds collected can be used for administrative purposes, exclusive of any litigation costs related to the tidelands.

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

Secretary of State

Name of Agency

Fund 3114: According to the annual appropriations bill - Senate Bill 3007 in the 2012 Regular Session for the 2013 Fiscal Year - the Agency has authority to accept revenue from fines, awards or settlements produced by administrative or court actions involving the enforcement of the Mississippi Securities Act and the Regulation of Charitable Solicitations Act. These monies are kept in this fund.

Monies from this fund can be escalated and expended for the purposes of enforcement of the Mississippi Securities Act and the regulation of the Charitable Solicitations Act.

Fund 311M: This fund was established in House Bill 562 in the 2006 Regular Session. Fund receives income from the filing and indexing fees for Uniform Commercial Code (UCC) Secured Transactions for Mississippi counties, as described in Section 7-3-59 of the Mississippi Code of 1972. (All UCC income is initially booked into Operating Fund 3111. Monthly, Finance transfers county UCC funds to HAVA Bond Fund 3119 for the bond payment. Any excess of county UCC funds over the bond payment are transferred to Fund 311M.)

Additional income is generated from the fees charged for copies of voter rolls, per the annual appropriation bill - Senate Bill 3007 in the 2012 Regular Session for the 2013 Fiscal Year.

Monies in this fund are to be used as follows:

1. Principal and interest payments for the \$6,000,000 bond used to purchase voting machines.
2. Additional monies in the fund may be used to:
 - a. Support the counties in their efforts to perform voter roll maintenance.
 - b. Purchase and maintain Help America Vote Act (HAVA) compliant voting systems,
 - c. Maintain SEMS, and
 - d. Pay personnel to accomplish these functions.

Funds may be escalated up to \$500,000 from this fund for the purposes of supporting the state's maintenance of efforts as required by the federal mandates of the Help America Vote Act of 2002.

Fund 311E: Fund was established in House Bill 683 in 2010 Regular Session. Fund receives income from the annual report fees imposed upon foreign (out of state) limited liability companies under Section 79-29-1203 of the Mississippi Code of 1972. (Section 79-29-1203 stands repealed as of July 1, 2015.)

Monies in this fund are to be used as follows:

1. Fifty percent (50%) shall be distributed annually to the counties, based on the proportion that the population of a county bears to the total population of the state, based on the most recent United States Census Bureau information. The monies are to be used for 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.
2. The remaining fifty percent (50%) of the monies in this fund are to be allocated annually to the Secretary of State to be expended for the purpose of maintaining, upgrading or equipping the Statewide Elections Management System (SEMS).

311C - Regulation Enforcement Fund

Fund was established in Senate Bill 2901 in the 2013 Regular Session. Fund receives income from registrations, fines, awards or settlements produced by administrative or court actions involving the regulation and enforcement of the Pre-need Cemetery and Funeral Registration Act, the Uniform Athlete Agents Act and the Scrap Metal Dealer Act.

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

Secretary of State

Name of Agency

Funds shall be expended for the purposes of regulation and enforcement of the Pre-need Cemetery and funeral Registration Act, the Cemetery Law, the Uniform Athlete Agents Act, and the Scrap metal Dealer Act.

311P - Preneed Contracts Loss Recovery Fund

This fund was established in House Bill 1309 in the 2009 Regular Session for the Preneed Contracts Loss Recovery Association (the Association) to be administered by the Agency. Fund receives income from a \$10 fee added to the cost of every preneed contract sold after July 1, 2009. Additional income can be generated from the sale of cemeteries which have reverted to ownership by the Agency.

Monies in this fund may be used from the fund to:

1. Make reimbursements on approved applications;
2. Purchase insurance to cover losses and the Association liability;
3. Invest portions of the fund not currently needed to reimburse losses;
4. Pay the expenses of the Association for administering the fund, including legal counsel, accountants, consultants, etc.; and
5. Pay the Association director compensation, limited to \$50 per day.

TREASURY FUND/BANK

The Office of the Secretary of State has one clearing account in which a \$10,000 minimum bank balance was established. Payments received at the Secretary of State's offices are deposited into this account and daily transferred to the State Treasury. Actual ending balance for 6/30/14 and estimated ending balances for 6/30/15 and 6/30/16 represent one day's worth of deposits.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY _____

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				6,603,111	6,603,111
Travel				114,232	114,232
Contractual Services				6,779,420	6,779,420
Commodities				635,000	635,000
Other Than Equipment					
Equipment				118,200	118,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,150,465	2,150,465
Total				16,400,428	16,400,428
No. of Positions (FTE)				98.00	98.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				6,951,540	6,951,540
Travel				123,500	123,500
Contractual Services				7,648,534	7,648,534
Commodities				444,200	444,200
Other Than Equipment					
Equipment				169,000	169,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,755,000	1,755,000
Total				17,091,774	17,091,774
No. of Positions (FTE)				98.00	98.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				224,980	224,980
Travel					
Contractual Services				(967,514)	(967,514)
Commodities				(8,000)	(8,000)
Other Than Equipment					
Equipment				(44,900)	(44,900)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				245,000	245,000
Total				(550,434)	(550,434)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Secretary of State _____

Program No. _____ of 5 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2016 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 2016 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 2016 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				7,176,520	7,176,520
Travel				123,500	123,500
Contractual Services				6,681,020	6,681,020
Commodities				436,200	436,200
Other Than Equipment					
Equipment				124,100	124,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,000,000	2,000,000
Total				16,541,340	16,541,340
No. of Positions (FTE)				98.00	98.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Secretary of State _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUSINESS SERVICES				3,985,315	3,985,315
2. ELECTIONS				4,161,360	4,161,360
3. PUBLICATIONS				849,750	849,750
4. PUBLIC LANDS				2,939,790	2,939,790
5. SUPPORT SERVICES				4,605,125	4,605,125
SUMMARY OF ALL PROGRAMS				16,541,340	16,541,340

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,708,924	2,708,924
Travel				30,196	30,196
Contractual Services				856,805	856,805
Commodities				26,366	26,366
Other Than Equipment					
Equipment				2,290	2,290
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,624,581	3,624,581
No. of Positions (FTE)				38.00	38.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,794,500	2,794,500
Travel				41,500	41,500
Contractual Services				1,117,385	1,117,385
Commodities				39,000	39,000
Other Than Equipment					
Equipment				18,500	18,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,010,885	4,010,885
No. of Positions (FTE)				38.00	38.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				111,780	111,780
Travel					
Contractual Services				(132,950)	(132,950)
Commodities					
Other Than Equipment					
Equipment				(4,400)	(4,400)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(25,570)	(25,570)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,906,280	2,906,280
Travel			41,500	41,500
Contractual Services			984,435	984,435
Commodities			39,000	39,000
Other Than Equipment				
Equipment			14,100	14,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			3,985,315	3,985,315
No. of Positions (FTE)			38.00	38.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 2 of 5 Programs

AGENCY _____

ELECTIONS _____

PROGRAM _____

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				611,479	611,479
Travel				22,224	22,224
Contractual Services				2,277,741	2,277,741
Commodities				83,284	83,284
Other Than Equipment					
Equipment				2,080	2,080
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,562,224	1,562,224
Total				4,559,032	4,559,032
No. of Positions (FTE)				10.00	10.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				625,000	625,000
Travel				25,000	25,000
Contractual Services				2,412,610	2,412,610
Commodities				34,350	34,350
Other Than Equipment					
Equipment				8,900	8,900
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,500,000	1,500,000
Total				4,605,860	4,605,860
No. of Positions (FTE)				10.00	10.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,000	25,000
Travel					
Contractual Services				(465,000)	(465,000)
Commodities					
Other Than Equipment					
Equipment				(4,500)	(4,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(444,500)	(444,500)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Secretary of State _____

Program No. 2 of 5 Programs

AGENCY _____

ELECTIONS _____

PROGRAM _____

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			650,000	650,000
Travel			25,000	25,000
Contractual Services			1,947,610	1,947,610
Commodities			34,350	34,350
Other Than Equipment				
Equipment			4,400	4,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			1,500,000	1,500,000
Total			4,161,360	4,161,360
No. of Positions (FTE)			10.00	10.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY _____

PUBLICATIONS _____

PROGRAM _____

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				214,511	214,511
Travel				2,206	2,206
Contractual Services				32,805	32,805
Commodities				373,152	373,152
Other Than Equipment					
Equipment				1,300	1,300
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				623,974	623,974
No. of Positions (FTE)				4.00	4.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				240,000	240,000
Travel				7,500	7,500
Contractual Services				181,000	181,000
Commodities				260,250	260,250
Other Than Equipment					
Equipment				1,400	1,400
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				690,150	690,150
No. of Positions (FTE)				4.00	4.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				9,600	9,600
Travel					
Contractual Services				150,000	150,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				159,600	159,600
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY _____

PUBLICATIONS _____

PROGRAM _____

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			249,600	249,600
Travel			7,500	7,500
Contractual Services			331,000	331,000
Commodities			260,250	260,250
Other Than Equipment				
Equipment			1,400	1,400
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			849,750	849,750
No. of Positions (FTE)			4.00	4.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,208,485	1,208,485
Travel				7,615	7,615
Contractual Services				1,096,918	1,096,918
Commodities				14,597	14,597
Other Than Equipment					
Equipment				3,953	3,953
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				588,241	588,241
Total				2,919,809	2,919,809
No. of Positions (FTE)				13.00	13.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,225,000	1,225,000
Travel				16,500	16,500
Contractual Services				1,243,490	1,243,490
Commodities				26,600	26,600
Other Than Equipment					
Equipment				11,150	11,150
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				255,000	255,000
Total				2,777,740	2,777,740
No. of Positions (FTE)				13.00	13.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				49,000	49,000
Travel					
Contractual Services				(125,000)	(125,000)
Commodities					
Other Than Equipment					
Equipment				(6,950)	(6,950)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				245,000	245,000
Total				162,050	162,050
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,274,000	1,274,000
Travel			16,500	16,500
Contractual Services			1,118,490	1,118,490
Commodities			26,600	26,600
Other Than Equipment				
Equipment			4,200	4,200
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			500,000	500,000
Total			2,939,790	2,939,790
No. of Positions (FTE)			13.00	13.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,859,712	1,859,712
Travel				51,991	51,991
Contractual Services				2,515,151	2,515,151
Commodities				137,601	137,601
Other Than Equipment					
Equipment				108,577	108,577
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,673,032	4,673,032
No. of Positions (FTE)				33.00	33.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,067,040	2,067,040
Travel				33,000	33,000
Contractual Services				2,694,049	2,694,049
Commodities				84,000	84,000
Other Than Equipment					
Equipment				129,050	129,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,007,139	5,007,139
No. of Positions (FTE)				33.00	33.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				29,600	29,600
Travel					
Contractual Services				(394,564)	(394,564)
Commodities				(8,000)	(8,000)
Other Than Equipment					
Equipment				(29,050)	(29,050)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(402,014)	(402,014)
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,096,640	2,096,640
Travel			33,000	33,000
Contractual Services			2,299,485	2,299,485
Commodities			76,000	76,000
Other Than Equipment				
Equipment			100,000	100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			4,605,125	4,605,125
No. of Positions (FTE)			33.00	33.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	2,794,500		111,780	111,780	2,906,280			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,794,500		111,780	111,780	2,906,280			
TRAVEL	41,500				41,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,500				41,500			
CONTRACTUAL	1,117,385		(132,950)	(132,950)	984,435			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,117,385		(132,950)	(132,950)	984,435			
COMMODITIES	39,000				39,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	39,000				39,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	18,500		(4,400)	(4,400)	14,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	18,500		(4,400)	(4,400)	14,100			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,010,885		(25,570)	(25,570)	3,985,315			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,010,885		(25,570)	(25,570)	3,985,315			
TOTAL	4,010,885		(25,570)	(25,570)	3,985,315			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	38.00				38.00			
TOTAL FTE	38.00				38.00			

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES	625,000		25,000	25,000	650,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	625,000		25,000	25,000	650,000			

PROGRAM DECISION UNITS

Secretary of State

2 - ELECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
TRAVEL	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
CONTRACTUAL	2,412,610		(465,000)	(465,000)	1,947,610			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,412,610		(465,000)	(465,000)	1,947,610			
COMMODITIES	34,350				34,350			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	34,350				34,350			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,900		(4,500)	(4,500)	4,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,900		(4,500)	(4,500)	4,400			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,500,000				1,500,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500,000				1,500,000			
TOTAL	4,605,860		(444,500)	(444,500)	4,161,360			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,605,860		(444,500)	(444,500)	4,161,360			
TOTAL	4,605,860		(444,500)	(444,500)	4,161,360			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.00				10.00			
TOTAL FTE	10.00				10.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	240,000		9,600	9,600	249,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	240,000		9,600	9,600	249,600			
TRAVEL	7,500				7,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500				7,500			
CONTRACTUAL	181,000		150,000	150,000	331,000			
GENERAL								

PROGRAM DECISION UNITS

Secretary of State

3 - PUBLICATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	181,000		150,000	150,000	331,000			
COMMODITIES	260,250				260,250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	260,250				260,250			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,400				1,400			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,400				1,400			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	690,150		159,600	159,600	849,750			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	690,150		159,600	159,600	849,750			
TOTAL	690,150		159,600	159,600	849,750			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.00				4.00			
TOTAL FTE	4.00				4.00			

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	1,225,000		49,000	49,000	1,274,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,225,000		49,000	49,000	1,274,000			
TRAVEL	16,500				16,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,500				16,500			
CONTRACTUAL	1,243,490		(125,000)	(125,000)	1,118,490			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,243,490		(125,000)	(125,000)	1,118,490			
COMMODITIES	26,600				26,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Secretary of State _____

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	26,600				26,600			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	11,150		(6,950)	(6,950)	4,200			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,150		(6,950)	(6,950)	4,200			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	255,000		245,000	245,000	500,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	255,000		245,000	245,000	500,000			
TOTAL	2,777,740		162,050	162,050	2,939,790			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,777,740		162,050	162,050	2,939,790			
TOTAL	2,777,740		162,050	162,050	2,939,790			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
EXPENDITURES:								
SALARIES	2,067,040		29,600	29,600	2,096,640			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,067,040		29,600	29,600	2,096,640			
TRAVEL	33,000				33,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	33,000				33,000			
CONTRACTUAL	2,694,049		(394,564)	(394,564)	2,299,485			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,694,049		(394,564)	(394,564)	2,299,485			
COMMODITIES	84,000		(8,000)	(8,000)	76,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,000		(8,000)	(8,000)	76,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	129,050		(29,050)	(29,050)	100,000			

PROGRAM DECISION UNITS

Secretary of State _____

5 - SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	129,050		(29,050)	(29,050)	100,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	5,007,139		(402,014)	(402,014)	4,605,125			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,007,139		(402,014)	(402,014)	4,605,125			
TOTAL	5,007,139		(402,014)	(402,014)	4,605,125			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	33.00				33.00			
TOTAL FTE	33.00				33.00			

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 five internal divisions. These divisions are Business Services, Regulation & Enforcement, Securities, Charities, and Policy & 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 cemeteries and pre-need/perpetual care providers, enforcing scrap metal laws in the State, and overseeing other administrative procedures for State government.

The Securities Division is responsible for regulating both the sale of securities and the securities professionals who sell them within the State. 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.

The Charities Division is responsible for the registration and regulation of all charitable organizations and fundraisers who solicit contributions in Mississippi. The division is also responsible for the investigation of charity complaints and/or violations to the State's charitable laws.

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

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~
 Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)

(C) Non-Recurring Expenses:

The Secretary of State is requesting a 4% salary increase for FY 2016, as indicated reasonable by Personnel Board realignment proposal.

The decrease in Contractual expenses for FY2016 is due to the completion and implementation of the Corp software design project in the fall of 2014. Ongoing maintenance costs for the program will be less than development costs.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The Secretary of State is requesting a 4% salary increase as indicated reasonable by Personnel Board realignment proposal.

Contractual expenses are decreasing primarily due to the completion of Voter ID implementation project in 2014.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

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.

III. ~~for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A;~~ Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease**(C) Non-Recurring Expenses:**

The Secretary of State is requesting a 4% salary increase as indicated reasonable by Personnel Board realignment proposal.

The increase in Contractual expenses relate to the production of the MS Bicentennial Book. Mississippi's 200 year anniversary is in 2017. The design, photography and editorial copy on the book will proceed during FY 2015. The increased costs during FY 2016 will be for the actual production and printing of the book.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

The Secretary of State is requesting a 4% salary increase as indicated reasonable by Personnel Board realignment proposal.

The decrease in Contractual expenses for FY2016 is due to the completion and implementation of the Lands software design project in the spring of 2015. Ongoing maintenance costs for the program will be less than development costs.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

Subsidies costs represent the repayment back to the cities and counties of taxes and expenses recovered from the sale of tax-forfeited lands. This amount is increased for the FY2016 to better align with actual expenses recovered and payments made in FY2014.

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 15 Estimated & FY 16 Increase/Decrease

(C) Non-Recurring Expenses:

The Secretary of State is requesting a 4% salary increase as indicated reasonable by Personnel Board realignment proposal.

Expected Contractual expenses for FY 2016 has decreased primarily due to decreased programming costs from completed and implemented technology projects and reduced costs for disaster recovery services.

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. The fluctuation between years of the Equipment expenses relate to the expected timing of these purchases.

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

Secretary of State
 AGENCY NAME

1 - BUSINESS SERVICES
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Corporate Documents Files	67,873.00	70,000.00	70,000.00
2 Annual Reports Filed	110,070.00	110,000.00	110,000.00
3 UCC Documents Filed	318,307.00	318,000.00	318,000.00
4 UCC Searches	553.00	500.00	500.00
5 Telephone Calls Received	82,885.00	80,000.00	80,000.00
6 Notary/Apostille Registration	12,906.00	13,000.00	13,000.00
7 Security Registration & Renewals (offerings)	25,247.00	25,000.00	25,000.00
8 Security Registration & Renewals (firms/agents)	125,363.00	125,000.00	125,000.00
9 S&C Audits, Examinations & Investigations	356.00	375.00	375.00
10 S&C Legal Actions (Dispositions + Opinions)	147.00	150.00	150.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Filing UCCs within 24-48 hours	48.00	48.00	48.00
2 Filing Corporate Documents within 24-48 hours	48.00	48.00	48.00
3 Process for Notary Applications within 3 days	3.00	3.00	3.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 BRE Exams/ Investigations / Complaints closed	33.00	35.00	35.00

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

Secretary of State
 AGENCY NAME

2 - ELECTIONS
 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Lobbying Reports Returned	3,814.00	3,800.00	3,800.00
2 Campaign Finance Reports Returned	4,400.00	4,400.00	4,400.00
3 Election and Campaign Finance Training Sessions	61.00	60.00	60.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Campaign Finance reports filed within 3 days of receipt	3.00	3.00	3.00
2 Lobbying reports filed within 30 days of statutory deadline	30.00	30.00	30.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Campaign Finance reports available to the public via the internet within 3 days of filing	3.00	3.00	3.00

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

Secretary of State

 AGENCY NAME

3 - PUBLICATIONS

 PROGRAM NAME

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Publications produced (quantity ordered)	1,719,500.00	165,000.00	165,000.00
2 Agency Publications Produced	34.00	15.00	15.00
3 Agency Promotion & Exhibits	13.00	12.00	12.00
4 Agency Speaking & Training Events	6.00	5.00	5.00
5 Publications Distributed	1,538,500.00	175,000.00	175,000.00
6 Special Projects	57.00	20.00	20.00
7 Constituent Services	2,623.00	2,500.00	2,500.00
8 Bills Chaptered and Recorded	576.00	550.00	550.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Timely delivery of General Laws, Local & Private Laws, and Court Calendars within 48 hours	48.00	48.00	48.00

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

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Delivery of General Laws by September of each year (9-30-2013 = 93013)	93,013.00	93,014.00	93,016.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Tax Forfeited Applications Processed	1,455.00	1,200.00	1,200.00
2 Tax Forfeited Patents Issued	749.00	750.00	750.00
3 16th Section Leases Managed	12,623.00	12,600.00	12,600.00
4 Tidelands Leases Managed	187.00	187.00	187.00

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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Tax Forfeited applications processed in 45 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 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number of tax forfeited land sales (in numbers)	749.00	750.00	750.00

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

Secretary of State _____
 AGENCY NAME

5 - SUPPORT SERVICES
 PROGRAM NAME

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Payment Vouchers Prepared	12,762.00	3,000.00	3,000.00
2 Parcels of Mail Processed	142,138.00	115,000.00	115,000.00
3 Personnel Transactions Processed	54.00	50.00	50.00
4 Help Desk Requests Completed	4,568.00	4,000.00	4,000.00
5 Agency Sponsored Sessions	8.00	8.00	8.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Vendor payment turnaround (days)	15.00	15.00	15.00
2 Land Patent Refunds turnaround (days)	15.00	15.00	15.00
3 Travel turnaround (days)	5.00	5.00	5.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 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 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUSINESS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,010,885		4,010,885	
TOTAL	4,010,885		4,010,885	
Narrative Explanation:				
Program Name: (2) ELECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,605,860		4,605,860	
TOTAL	4,605,860		4,605,860	
Narrative Explanation:				
Program Name: (3) PUBLICATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	690,150		690,150	
TOTAL	690,150		690,150	
Narrative Explanation:				
Program Name: (4) PUBLIC LANDS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,777,740		2,777,740	
TOTAL	2,777,740		2,777,740	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,007,139		5,007,139	
TOTAL	5,007,139		5,007,139	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	17,091,774		17,091,774	
TOTAL	17,091,774		17,091,774	

BOARD MEMBERS

Secretary of State _____

Agency

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

B. Estimated number of meetings FY2015

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	4,732	10,000	5,000
TOTAL (A)	4,732	10,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	149,852	155,000	115,000
61190 Transportation of Goods	4,159	5,000	4,000
61210 Electricity	2,926	3,500	3,000
TOTAL (B)	156,937	163,500	122,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	366,102	150,000	95,000
61350 Exhibits & Displays	825	1,500	1,000
TOTAL (C)	366,927	151,500	96,000
D. RENTS (61400-61499)			
61410 Rent-Records & Storage Space	30,314	31,000	31,000
61420 Building & Floor Space	471,113	400,000	365,000
61440 Rental of Office Equipment	116,256	115,000	115,000
61470 Bureau of Building Rent	122,900	147,500	147,500
61480 Exhibits, Displays & Conference Rooms	477	500	500
61490 Other Rental	23,040	23,000	23,000
TOTAL (D)	764,100	717,000	682,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/ Service Grounds	5,036	5,000	5,000
61520 Buildings	43,089	45,000	10,000
61550 Office Equipment & Furniture	306	500	500
61590 Miscellaneous Items of Equipment	667	500	500
TOTAL (E)	49,098	51,000	16,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services	47,422	47,500	47,500
61615 SAAS Fees - DFA	12,900	12,900	
61616 MMRS Fees	18,312	48,150	62,810
61620 Department of Audit Fees	856	3,000	3,000
61624 Accounting Fees - Other	26,469	50,000	50,000
61630 Legal (61630-61636)	611,506	770,000	685,000
61650 State Personnel Board	14,979	15,000	15,000
61651 Personnel Service Contracts	425,303	576,300	616,800
61653 Personnel Travel Accounted	2,670	3,000	3,000
61660 Court Costs/Court Reporters Fees	3,994	15,000	15,000
61661 Recording/Notary Fees	1,496	1,500	1,500
61662 Appraisers Fees	19,450	30,000	30,000
61663 Witness Fees/ Exp.	22,119	10,000	10,000
61690 Other Fees & Services	54,587	74,908	74,920
61658 Personnel Contracts, other	743,878	879,550	879,550
61680 Temporary Employment Fees	40,343	60,000	55,000
61683 Contract Workers SPAHRS Match	70,526	70,000	70,000
61610 Engineering Services	17,994	15,000	15,000
TOTAL (F)	2,134,804	2,681,808	2,634,080

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	10,256	10,250	10,250
61710 Insurance & Fidelity Bonds	12,350	12,350	12,350
61718 Serv Charge - Bank Accts	34,216	40,000	34,000
61720 Membership Dues	18,815	20,000	20,000
61721 Subscriptions	300	300	300
61740 Salvage/removal service	1,399	1,500	
61785 Transport Voters	1,597	2,500	1,500
61800 Procurement card contract purchases	5,586	6,366	5,000
TOTAL (G)	84,519	93,266	83,400
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor	1,606,871	1,625,000	1,359,540
61905 IS Fees - ITS	19,829	20,000	20,000
61915 IS Training/Education	6,774	7,500	7,000
61917 Service Charges Paid to State Computer Center	27,302	30,000	27,500
61920 Outsourced IT Solutions	48,614	55,000	45,000
61921 Software Aquisition	1,151,095	1,665,960	1,250,000
61923 Basic Telephone Line monthly	76,076	80,000	76,000
61925 Long Distance ITS	13,864	15,000	14,000
61927 Private Data Line Monthly Charges - ITS	196,483	205,000	195,000
61928 Network Charges Outside Vendor	38		
61939 Cellular Usage Time	540	500	500
61940 Wireless Data Transfer	1,030	1,500	1,000
61961 Repair, Maintenance & Service of IS Equipment	21,398	25,000	22,000
TOTAL (H)	3,169,914	3,730,460	3,017,540
I. OTHER (61991-61999)			
61998 Prior year contractual	48,389	50,000	25,000
TOTAL (I)	48,389	50,000	25,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	6,779,420	7,648,534	6,681,020
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,779,420	7,648,534	6,681,020
TOTAL FUNDS	6,779,420	7,648,534	6,681,020

**SCHEDULE C
COMMODITIES**

Secretary of State _____

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials	30		
Total (A)	30		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	185,501	85,000	85,000
62120 Duplication & Reproduction Supplies	2,276	2,000	2,000
62130 Office Supplies & Materials	4,094	4,000	4,000
62140 Paper Supplies	8,921	9,000	9,000
62150 Maps, Manuals, Library Books	263,372	233,000	233,000
62160 Office Equipment (not capital outlay)	20,242	2,350	2,350
Total (B)	484,406	335,350	335,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62290 Other Equipment Repair Parts	240		
Total (C)	240		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	49		
62475 Food for Business Meetings	837	850	850
62555 IS Equipment Repair Parts	16,140	16,000	16,000
62590 Other Supplies & Materials	11,456	12,000	12,000
62595 Other Equipment (less than \$500)	11,190	10,000	10,000
62800 Procurement Card Purchases	108,619	68,000	60,000
62993 Reimbursable Travel commodity	2,033	2,000	2,000
Total (E)	150,324	108,850	100,850
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	635,000	444,200	436,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	635,000	444,200	436,200
TOTAL FUNDS	635,000	444,200	436,200

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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	5	6,890	1	5,000	1	5,000	5,000
63380 Photo & Reprod Equip							
TOTAL (C)		6,890		5,000			5,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	19	104,574	20	160,000	20	5,755	115,100
TOTAL (D)		104,574		160,000			115,100
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	3	6,736	4	4,000	1	4,000	4,000
63490 Prior Year							
TOTAL (F)		6,736		4,000			4,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		118,200		169,000			124,100
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		118,200		169,000			124,100
TOTAL FUNDS		118,200		169,000			124,100

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

Secretary of State _____

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64350 Sales Tax Allocation			
64390 Other Aid to Counties	2,150,465	1,755,000	2,000,000
64590 Other Aid in Municipalities			
64320 Oil Severance Tax			
64340 LE Assist Grant			
64370			
64130			
TOTAL (A)	2,150,465	1,755,000	2,000,000
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			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 - Transfer to Other Funds			
69998 - Prior Year			
78160 - Other Taxes			
89100 Transfer Federal Funds to Others			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	2,150,465	1,755,000	2,000,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,150,465	1,755,000	2,000,000
TOTAL FUNDS	2,150,465	1,755,000	2,000,000

NARRATIVE
2016 BUDGET REQUEST

Secretary of State
Name of Agency

Overall, the Secretary of State is requesting a \$540,434 reduction between our expected expenditures for FY 2015 and FY 2016 budget request. This reduction is a 3.22% overall decrease. The areas by which this is to be accomplished are described below.

Salaries - Increase of \$276,020 or 4%

The Secretary of State is requesting an overall 4% salary increase for FY 2015, as indicated reasonable by Personnel Board realignment proposal.

Travel - No change expected

Contractual - Decrease of \$1,026,554 or (13.31%)

Contractual expenses for FY 2016 are expected to decrease significantly in several divisions.

Within Business Services Division, the decrease in contractual expenses for FY2016 is due to implementation of the Corp software design project in the fall of 2014. Ongoing maintenance costs for the program will be less than development costs.

In the Elections Division, contractual expenses are primarily due to the completion of the voter ID implementation project in 2014.

The Education and Publications Division shows an increase due to the production of the MS Bicentennial Book. Mississippi's 200 year anniversary is in 2017. The design, photography and editorial copy on the book will proceed during FY 2015. The increased costs during FY 2016 will be for the actual production and printing of the book.

Within Public Lands Division, the decrease in contractual expenses for FY2016 is due to implementation of the Lands software design project in the spring of 2015. Ongoing maintenance costs for the program will be less than development costs.

For the Support Services Division, expected contractual expenses for FY 2016 has decreased primarily due to decreased programming costs from completed and implemented technology projects and reduced costs for disaster recovery services.

Commodities - No change expected

Equipment - Decrease of \$44,900 or (26.56%)

The Secretary of State has established a 3 year rotation schedule for the review and replacement of staff PCs. This accounts for other fluctuations within equipment purchases within all Divisions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AMY FOSTER	ST. LOUIS, MO	DCRA CONFERENCE	1,304	3111
KATHY FRENCH	SILVER SPRINGS, MD	NAAS/ NASCO	773	3111
DELBERT HOSEMANN	WASHINGTON, DC	NASS MEETING	1,022	3111
DAVE SCOTT	ATLANTA, GA	DEPOSITIONS	582	3111
DREW SNYDER	WASHINGTON, DC	DEPT OF JUSTICE MEETING	51	3111
DAVID SMOTHERS	DESMOINES, IA	NADCRA CONFERENCE	1,213	3111
DREW SNYDER	BOSTON, MA	UNIFORM LAW COMMISSION	2,270	3111
Total Out of State Travel Cost			\$7,215	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61608 Legal Services					
Legal Services - contract payroll / legal services		47,422	47,500	47,500	3111
<i>Comp. Rate: various</i>					
TOTAL 61608 Legal Services		47,422	47,500	47,500	
61615 SAAS Fees - DFA					
SAAS Fees / Production Fees		12,900	12,900		3111
<i>Comp. Rate: Annual Estimate from DFA</i>					
TOTAL 61615 SAAS Fees - DFA		12,900	12,900		
61616 MMRS Fees					
MMRS Fees / MMRS administration		18,312	48,150	62,810	3111
<i>Comp. Rate: Annual Estimate from DFA</i>					
TOTAL 61616 MMRS Fees		18,312	48,150	62,810	
61620 Department of Audit Fees					
61620 Dept of Audit fees / Audit Services		856	3,000	3,000	3111
<i>Comp. Rate: Annual Estimate \$3,000</i>					
TOTAL 61620 Department of Audit Fees		856	3,000	3,000	
61624 Accounting Fees - Other					
Accounting Fees Other / Internal Control Review		25,375	25,000	25,000	3111
<i>Comp. Rate: \$145/hr</i>					
Accounting Fees Other / Lands Review		1,094	25,000	25,000	3111
<i>Comp. Rate: \$175/hr</i>					
TOTAL 61624 Accounting Fees - Other		26,469	50,000	50,000	
61630 Legal (61630-61636)					
Dukes, Dukes, Keating, Fancea / Legal		59,695	25,000		3113
<i>Comp. Rate: \$175/hr atty; \$90/hr para</i>					
Kirk Nelson / Legal		29,179	30,000	30,000	3113
<i>Comp. Rate: \$55/hr</i>					
Mockbee, Hall & Drake PA / Legal		19,600	50,000	50,000	3111
<i>Comp. Rate: \$200/hr</i>					
Page Mannino Peresich / Legal		9,431	10,000		3113
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
Phelps Dunbar / Legal		367,112	50,000		3113
<i>Comp. Rate: \$225/hr atty; \$100/hr par</i>					
Professional Fees AG Office / Legal		126,489	200,000	200,000	3111-3114
<i>Comp. Rate: \$65/hr</i>					
Tidelands litigation - various attorneys / legal			405,000	405,000	3113
<i>Comp. Rate: \$185/hr atty; \$75/hr para</i>					
TOTAL 61630 Legal (61630-61636)		611,506	770,000	685,000	
61650 State Personnel Board					
SPB / SPB Fees		14,979	15,000	15,000	3111
<i>Comp. Rate: Per employee rate</i>					
TOTAL 61650 State Personnel Board		14,979	15,000	15,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61651 Personnel Service Contracts					
AAMVA / AAMVAnet & SSA HAVA/HAVV service <i>Comp. Rate: \$287/mo maint+proc costs</i>		10,605	16,000	16,000	3111
Administrative Hearing Officers / Hearing Officers <i>Comp. Rate: \$150/hr</i>		26,490	110,000	110,000	3111
American Databank / personnel background checks <i>Comp. Rate: \$2.95 - \$46.96</i>		1,506	2,000	2,000	3111
Arrikan / SEMS advanced integration <i>Comp. Rate: \$140 per hour</i>		49,280	50,000	500	3111
BKD / Charities Exam consulting <i>Comp. Rate: \$10,000 max contract</i>		10,000	10,000	10,000	3111
Bicentennial Book Design / Book Design <i>Comp. Rate: undetermined</i>			125,000	250,000	3111
Business Furniture Solutions / modular furniture moving <i>Comp. Rate: \$17,550 contract</i>		17,550			3111
Canizaro Cawthon Davis / Arch/Design consulting <i>Comp. Rate: \$125 per hour</i>		23,112			3111
Cassady, Michael / surveys of tidelands <i>Comp. Rate: negotiated / each survey</i>		23,112	15,000	15,000	3113
Dale Partners Architects / Singing River consulting <i>Comp. Rate: \$85 - \$220 per hour</i>		4,649			3113
Dobbins, Jamie Lee / Programming <i>Comp. Rate: \$50 per hour</i>		1,650			3111
Dorger Software Architechs / Software Development <i>Comp. Rate: \$80-\$100/hr</i>		32,570	65,000	30,000	3111
Elections Commissioners Assoc / membership <i>Comp. Rate: deliverable</i>		2,820	3,000	3,000	3111
First American Abstract / title search <i>Comp. Rate: \$200+ per search</i>			1,000	1,000	3113
First Intermed / MEA Cares / Cont. Service - EAC Program <i>Comp. Rate: \$170 per month</i>		1,870	2,000	2,000	3111
GOVDelivery Inc. / IS Service - Email <i>Comp. Rate: \$424.36 per month</i>		4,872	5,000	5,000	3111
Harper Rains Knight & Company / Charities Exam consulting <i>Comp. Rate: \$10,000 contract</i>		10,000	10,000	10,000	3111
Hillman, Heath / elections training services <i>Comp. Rate: \$25 - \$40 per hour</i>		2,656			3111
Information Mgmt Systems, inc. / Lands system support <i>Comp. Rate: \$88 per hour</i>		26,004	30,000	30,000	3112
Leadify / Technical Services <i>Comp. Rate: \$1,499 per month</i>		14,900	15,000	15,000	3111
Magnolia Broadcast / Broadcast Monitoring <i>Comp. Rate: \$330/mo</i>		3,300	3,300	3,300	3111
Magnolia Clipping Service / printed news monitoring <i>Comp. Rate: \$90 per month + expenses</i>		4,466	4,000	4,000	3113
Maris West & Baker / graphics design & media service <i>Comp. Rate: \$22,500 contract</i>		22,500			3111
Nicholson & Company / Charities Exam consulting <i>Comp. Rate: \$10,000 contract</i>		10,000	10,000	10,000	3111
Pendelton Security / Security <i>Comp. Rate: \$10 - \$15 per hour</i>		27,196			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Pileum Corp / IS Services <i>Comp. Rate: \$105 per hour</i>		14,846			3111-311E
Quality Group of Jackson / moving services <i>Comp. Rate: \$48,000 contract</i>		47,780			3111
Rogers & Associates / Lease analysis and consulting <i>Comp. Rate: \$180 per hour</i>		4,070			3111
Ross, John C Jr. / Cemetary Consultant <i>Comp. Rate: \$10-\$25/hr</i>		4,994			3111
Schwartz Orgler & Jordan / expert witnes -Tidelands <i>Comp. Rate: \$150/hour</i>		5,280			3113
Securities Litigation & / Securities expert witness <i>Comp. Rate: to be determined</i>		4,650	100,000	100,000	3111
Singleton Architects / space planning <i>Comp. Rate: \$125 per hour</i>		7,375			3111
Treadway, Marcus / consulting <i>Comp. Rate: \$100 per hour</i>		200			3111
White Construction Company / consulting services <i>Comp. Rate: \$5000 contract</i>		5,000			3111
TOTAL 61651 Personnel Service Contracts		<u><u>425,303</u></u>	<u><u>576,300</u></u>	<u><u>616,800</u></u>	
61653 Personnel Travel Accounted					
Pers Travel Accounted / Travel- Public Lands Contracts <i>Comp. Rate: Per Expense</i>		2,670	3,000	3,000	3111
TOTAL 61653 Personnel Travel Accounted		<u><u>2,670</u></u>	<u><u>3,000</u></u>	<u><u>3,000</u></u>	
61660 Court Costs/Court Reporters Fees					
Brooks Court reporting / Court Reporter <i>Comp. Rate: \$150 plus</i>		200			3111
Curry, Roy jr. / Court reporter <i>Comp. Rate: \$150 plus</i>		405			3111
Edwards Reporting / Court reporter <i>Comp. Rate: \$150 plus</i>		2,370			3111
Gallo, Elizabeth / court reporter <i>Comp. Rate: \$150 plus</i>		944			3111
Keenlance, Pamela / court reporter <i>Comp. Rate: \$150 plus</i>		75			3111
Misc Cour reporters / court report <i>Comp. Rate: \$150 plus</i>			15,000	15,000	3111
TOTAL 61660 Court Costs/Court Reporters Fees		<u><u>3,994</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	
61661 Recording/Notary Fees					
Hancock Cty Chancery Clerk / Recording fees-Lands Records <i>Comp. Rate: county/court var./pg. cnt</i>		58			3113
Harrison Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		332			3113
Jackson Cty Chancery Clerk / Recording fees <i>Comp. Rate: county/court var./pg. cnt</i>		90			3113
Other chancery clerk / recording fees <i>Comp. Rate: county/court var./pg. cnt</i>			500	500	3113
Stegall Notary / Recording/Notary Fees <i>Comp. Rate: \$7.50 - \$150</i>		1,016	1,000	1,000	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61661 Recording/Notary Fees		1,496	1,500	1,500	
61662 Appraisers Fees					
Barber & Mann / Appraisal services <i>Comp. Rate: \$1,500 & up</i>		2,950	5,000	5,000	3113
Doug Singletary / Appraisal services <i>Comp. Rate: \$500 - \$1,800</i>		7,500	15,000	15,000	3113
Jorgenson & Mann / Appraisal services <i>Comp. Rate: \$1,500 & up</i>		9,000	10,000	10,000	3111
TOTAL 61662 Appraisers Fees		19,450	30,000	30,000	
61663 Witness Fees/ Exp.					
Allen Williford & Seale / Expert Witness - Tidelands <i>Comp. Rate: \$150 - \$500/hr</i>		5,000			3113
BMI ENVIROMENTAL SVCS LLC / Consulting - Tidelands <i>Comp. Rate: \$155/hr Sr.; \$60.57/hr</i>		3,000			3113
GEORGE COLE / Expert Witness - Tidelands <i>Comp. Rate: \$150/appearance</i>		14,119	10,000	10,000	3113
TOTAL 61663 Witness Fees/ Exp.		22,119	10,000	10,000	
61690 Other Fees & Services					
Armstrong Transfer & Storage / moved equipment <i>Comp. Rate: \$300 contract flat rate</i>		370			3111
Ballotsafe / electronic balloting <i>Comp. Rate: \$40,000 total contract</i>			40,000	40,000	3111
Business Furniture Solutions / modular moves & hangings <i>Comp. Rate: flat rate</i>		4,594			3111
Comcast Cablevision / Communication <i>Comp. Rate: as billed</i>		1,424	1,500	1,500	3111
Dallas Printing/Hederman Printing / Publications <i>Comp. Rate: contract deliverables</i>					3111
Easley & Easley Millwork / holes drilled in conference table <i>Comp. Rate: flat rate</i>		162			3111
Hancock Bank / subpoena fee <i>Comp. Rate: as charged</i>		64			3111
Hederman Brothers / Blue Book change & NCOA project <i>Comp. Rate: contract deliverables</i>		640			3111
MS Prison Industries / Packaging <i>Comp. Rate: contract deliverables</i>					3111
Maris, West, and Baker Inc. / Consulting <i>Comp. Rate: contract deliverables</i>					3111
Mars & Steel / Awards/Publication <i>Comp. Rate: contract deliverables</i>		152	250	250	3111
Pitney Bowes / moving service for mail machine <i>Comp. Rate: as charged</i>		886			3111
Quality Group / moving surplus / storage <i>Comp. Rate: flat rate</i>		11,780			3111
Quintero, Ronald James / Consulting <i>Comp. Rate: contract deliverables</i>		150	150	150	3113
Ricoh / moving service for copiers <i>Comp. Rate: flat rate</i>		250			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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Shred It USA / shredding service <i>Comp. Rate: per box shredded</i>		2,789	2,500	2,500	3111
Southeastern Janitorial / chairs cleaned <i>Comp. Rate: contract deliverable</i>		182			3111
Stanley convergent Security / security cameras moved <i>Comp. Rate: flat rate</i>		1,174			3111
State Treasurer 3128 / Security Services <i>Comp. Rate: \$2,021.50 per month</i>		22,336	24,258	24,270	3111
State Treasurer 3430 / state fair passes <i>Comp. Rate: per charge</i>		150	500	500	3111
State Treasurer 3455 / Forestry Commission <i>Comp. Rate: flat rate</i>		1,750	250	250	3111
TLO / investigative services <i>Comp. Rate: per usage</i>		66			3111
Technical Innovation / TS installation <i>Comp. Rate: flat rate</i>		1,675			3111
Terry's Installation / moving and assembling <i>Comp. Rate: per charge</i>		360	500	500	3111
Various venues / training room <i>Comp. Rate: per charge</i>			5,000	5,000	3111
Warner, Inc. / professional cleaning service <i>Comp. Rate: flat rate</i>		1,540			3111
Whitworth, Carlton Jr / investigative services <i>Comp. Rate: flat rate</i>		2,093			3111
TOTAL 61690 Other Fees & Services		<u><u>54,587</u></u>	<u><u>74,908</u></u>	<u><u>74,920</u></u>	
61658 Personnel Contracts, other					
Adele Brown / Admin Division <i>Comp. Rate: 14 per hour</i>		16,982	17,472	17,472	3111
Bee McNamara / Admin Division <i>Comp. Rate: 20 per hour</i>		16,067	41,600	41,600	3111
Carmen Kyle / Admin Division <i>Comp. Rate: 20 per hour</i>		7,550			3111
Education & Publication writers / Ed & Pub Division <i>Comp. Rate: contract totals</i>			100,000	100,000	3111
Frances Meeks / Securities Division <i>Comp. Rate: 14 per hour</i>		18,008	10,237	10,237	3111
Gladys Smith / Admin Division <i>Comp. Rate: 21 per hour</i>		9,215	9,000	9,000	3111
Harvey Moore / Lands Division <i>Comp. Rate: 11 per hour</i>		13,494	5,280	5,280	3111
Interns / interns <i>Comp. Rate: 8 - 12 per hour</i>		109,638	48,960	48,960	3111
Jason Wilson / Admin Division <i>Comp. Rate: 10 per hour</i>		10,020			3111
Jennifer Leann Thompson / Elections Division <i>Comp. Rate: 25 per hour</i>		27,893			3111
Jerry Scott Dobbins / Admin Division <i>Comp. Rate: 65 per hour</i>		126,295	135,200	135,200	3111
Jim Ellington / Admin Division <i>Comp. Rate: 25 per hour</i>		12,656	19,000	19,000	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Juana Harris / Charities Division <i>Comp. Rate: 12 per hour</i>		5,166	24,960	24,960	3111
Kimberly Dossett / Lands Divison <i>Comp. Rate: 12 per hour</i>		14,655	18,096	18,096	3111
Laura Furdge / Finance Division - mailroom <i>Comp. Rate: 10 per hour</i>		4,285	20,000	20,000	3111
Lawrence Moore / Lands Divison <i>Comp. Rate: 25 per hour</i>		21,138	26,000	26,000	3111
Lisa Ruddick / Lands Divison <i>Comp. Rate: 14 per hour</i>		18,042	23,296	23,296	3111
Liza Rodewald / Admin Division <i>Comp. Rate: 60 per hour</i>		111,300	108,088	108,088	3111
Madeline Smith / E&P Division <i>Comp. Rate: 12 per hour</i>		15,613			3111
Margaret Bretz / Lands Divison <i>Comp. Rate: 40 per hour</i>		19,080	19,200	19,200	3111
Marilyn Avery / Voter ID Support <i>Comp. Rate: 10 per hour</i>		11,535	10,800	10,800	3111
Mary Phillips Neyman / Admin Division <i>Comp. Rate: 25 per hour</i>		10,144	36,000	36,000	3111
Penny Dukes / Lands Divison <i>Comp. Rate: 25 per hour</i>		18,106	19,200	19,200	3111
Ruth Stockett / Admin Division <i>Comp. Rate: 45 per hour</i>		6,457	21,600	21,600	3111
Shirley Hall / Voter ID Support <i>Comp. Rate: 10 per hour</i>		10,676	13,752	13,752	3111
Stephen Busby / Lands Divison <i>Comp. Rate: 27.5 per hour</i>		40,083	57,200	57,200	3111
Susan Hall Anderson / Admin Division <i>Comp. Rate: 21 per hour</i>		10,752	12,000	12,000	3111
Vonda Orr / R&E Divison <i>Comp. Rate: 14 per hour</i>		15,053			3111
Voter ID Support / Voter ID support <i>Comp. Rate: 10 - 12 per hour</i>		43,975	82,609	82,609	3111
TOTAL 61658 Personnel Contracts, other		743,878	879,550	879,550	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i>		24,453			3111
Staffers / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i> \$		15,890	60,000	55,000	3111
TOTAL 61680 Temporary Employment Fees		40,343	60,000	55,000	
61683 Contract Workers SPAHRS Match					
Contract Workers SPHARS Match / Agency Matching <i>Comp. Rate: FICA</i>		70,526	70,000	70,000	3111/3113
TOTAL 61683 Contract Workers SPAHRS Match		70,526	70,000	70,000	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering Services Environmental Mgmt Service / engineering consulting <i>Comp. Rate: \$55 - \$225 per hour</i> TOTAL 61610 Engineering Services		17,994 <u>17,994</u>	15,000 <u>15,000</u>	15,000 <u>15,000</u>	3111
GRAND TOTAL (61600-61699)		2,134,804	2,681,808	2,634,080	

VEHICLE PURCHASE DETAILS

Secretary of State _____
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Secretary of State

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Secretary of State _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					