

Secretary of State 401 Mississippi Street

C. Delbert Hosemann, Jr.

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,762,335	5,730,430	5,730,430		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,762,335	5,730,430	5,730,430		
2. Travel					
a. Travel & Subsistence (In-State)	46,614	82,175	82,175		
b. Travel & Subsistence (Out-of-State)	10,609	15,000	15,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	57,223	97,175	97,175		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	8,303	8,500	8,500		
b. Communications, Transportation & Utilities	145,490	142,000	142,000		
c. Public Information	39,631	40,000	40,000		
d. Rents	723,506	727,480	707,480	(20,000)	(2.74%)
e. Repairs & Service	40,572	31,000	31,000		
f. Fees, Professional & Other Services	1,133,796	1,093,387	1,093,387		
g. Other Contractual Services	59,244	60,470	60,470		
h. Data Processing	3,374,471	3,243,181	3,076,744	(166,437)	(5.13%)
i. Other					
Total Contractual Services	5,525,013	5,346,018	5,159,581	(186,437)	(3.48%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	458,495	438,000	438,000		
c. Equipment, Repair Parts, Supplies & Accessories	5				
d. Professional & Scientific Supplies & Materials	351	412	412		
e. Other Supplies & Materials	54,114	57,000	57,000		
Total Commodities	512,965	495,412	495,412		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	29,464	30,500	30,500		
d. IS Equipment (Data Processing & Telecommunications)	99,000	165,000	165,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	128,464	195,500	195,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	314,836	564,613	564,613		
TOTAL EXPENDITURES	12,300,836	12,429,148	12,242,711	(186,437)	(1.50%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	920,307	900,000	900,000		
Other Special Funds (Specify)					
Fund 3111 - Secretary of State Fees	8,507,790	10,519,339	10,182,258	(337,081)	(3.20%)
Fund 3112 - Land Records Maintenance	1,521,427	511,500	511,500		
Fund 3113/3110 - Public Trust Tidelands/Asses	284,765	250,000	250,000		
Fund 3114 - Securities Act Enforcement	1,066,547	248,309	398,953	150,644	60.66%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,300,836	12,429,148	12,242,711	(186,437)	(1.50%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 99	b.) Full T-L 99	c.) Part Perm. 99		
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	b.) Full T-L	c.) Part Perm.		
	d.) Part T-L				

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

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

Phone Number: 601-359-6596

Submitted by: Karana Carroll
Name

Title: Assistant Chief of Staff

Date: _____

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	22,129	0.38%							
9. Fund 3111 - Secretary of State Fees	4,551,644	78.98%		5,468,821	95.43%		5,468,821	95.43%	
10. Fund 3112 - Land Records Maintenance	439,690	7.63%		57,000	0.99%		57,000	0.99%	
11. Fund 3113/3110 - Public Trust	139,272	2.41%		140,000	2.44%		140,000	2.44%	
12. Fund 3114 - Securities Act Enforcement	609,600	10.57%		64,609	1.12%		64,609	1.12%	
Total Salaries	5,762,335		46.84%	5,730,430		46.10%	5,730,430		46.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	7,659	13.38%		11,100	11.42%		11,100	11.42%	
9. Fund 3111 - Secretary of State Fees	39,990	69.88%		68,875	70.87%		68,875	70.87%	
10. Fund 3112 - Land Records Maintenance	460	0.80%		500	0.51%		500	0.51%	
11. Fund 3113/3110 - Public Trust	5,693	9.94%		5,500	5.65%		5,500	5.65%	
12. Fund 3114 - Securities Act Enforcement	3,421	5.97%		11,200	11.52%		11,200	11.52%	
Total Travel	57,223		0.46%	97,175		0.78%	97,175		0.79%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	877,008	15.87%		801,600	14.99%		801,600	15.53%	
9. Fund 3111 - Secretary of State Fees	3,166,066	57.30%		4,109,418	76.86%		3,772,337	73.11%	
10. Fund 3112 - Land Records Maintenance	941,700	17.04%		200,000	3.74%		200,000	3.87%	
11. Fund 3113/3110 - Public Trust	127,969	2.31%		92,500	1.73%		92,500	1.79%	
12. Fund 3114 - Securities Act Enforcement	412,270	7.46%		142,500	2.66%		293,144	5.68%	
Total Contractual	5,525,013		44.91%	5,346,018		43.01%	5,159,581		42.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	13,511	2.63%		12,300	2.48%		12,300	2.48%	
9. Fund 3111 - Secretary of State Fees	493,094	96.12%		470,112	94.89%		470,112	94.89%	
10. Fund 3112 - Land Records Maintenance	678	0.13%		1,000	0.20%		1,000	0.20%	
11. Fund 3113/3110 - Public Trust	792	0.15%		7,000	1.41%		7,000	1.41%	
12. Fund 3114 - Securities Act Enforcement	4,890	0.95%		5,000	1.00%		5,000	1.00%	
Total Commodities	512,965		4.17%	495,412		3.98%	495,412		4.04%

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fund 3111 - Secretary of State Fees									
10. Fund 3112 - Land Records Maintenance									
11. Fund 3113/3110 - Public Trust Tidelands/Asses									
12. Fund 3114 - Securities Act Enforcement									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____				75,000	38.36%		75,000	38.36%	
9. Fund 3111 - Secretary of State Fees	67,090	52.22%		87,500	44.75%		87,500	44.75%	
10. Fund 3112 - Land Records Maintenance	14,056	10.94%		3,000	1.53%		3,000	1.53%	
11. Fund 3113/3110 - Public Trust Tidelands/Asses	11,039	8.59%		5,000	2.55%		5,000	2.55%	
12. Fund 3114 - Securities Act Enforcement	36,279	28.24%		25,000	12.78%		25,000	12.78%	
Total Equipment	128,464		1.04%	195,500		1.57%	195,500		1.59%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fund 3111 - Secretary of State Fees									
10. Fund 3112 - Land Records Maintenance									
11. Fund 3113/3110 - Public Trust Tidelands/Asses									
12. Fund 3114 - Securities Act Enforcement									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fund 3111 - Secretary of State Fees									
10. Fund 3112 - Land Records Maintenance									
11. Fund 3113/3110 - Public Trust Tidelands/Asses									
12. Fund 3114 - Securities Act Enforcement									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Secretary of State

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Fund 3111 - Secretary of State Fees	189,906	60.31%		314,613	55.72%		314,613	55.72%	
10. Fund 3112 - Land Records Maintenance	124,843	39.65%		250,000	44.27%		250,000	44.27%	
11. Fund 3113/3110 - Public Trust									
12. Fund 3114 - Securities Act Enforcement	87	0.02%							
Total Subsidies, Loans & Grants	314,836		2.55%	564,613		4.54%	564,613		4.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	920,307	7.48%		900,000	7.24%		900,000	7.35%	
9. Fund 3111 - Secretary of State Fees	8,507,790	69.16%		10,519,339	84.63%		10,182,258	83.16%	
10. Fund 3112 - Land Records Maintenance	1,521,427	12.36%		511,500	4.11%		511,500	4.17%	
11. Fund 3113/3110 - Public Trust	284,765	2.31%		250,000	2.01%		250,000	2.04%	
12. Fund 3114 - Securities Act Enforcement	1,066,547	8.67%		248,309	1.99%		398,953	3.25%	
TOTAL	12,300,836		100.00%	12,429,148		100.00%	12,242,711		100.00%

SPECIAL FUNDS DETAIL

Secretary of State _____
Name of Agency _____

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Help America Vote Act (3115)				920,307	900,000	900,000
Section A TOTAL				920,307	900,000	900,000

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Fund 3111 - Secretary of State Fees		8,507,790	10,519,339	10,182,258
Fund 3112 - Land Records Maintenance		1,521,427	511,500	511,500
Fund 3113/3110 - Public Trust		284,765	250,000	250,000
Fund 3114 - Securities Act Enforcement		1,066,547	248,309	398,953
Section B TOTAL		11,380,529	11,529,148	11,342,711

Section S + A + B TOTAL		12,300,836	12,429,148	12,242,711
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Lockbox Collection Account	1007484173	Regions	10,241	10,000	10,000
Clearinghouse Account	1001370238	Regions	20,534	20,000	20,000

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

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

Secretary of State

Name of Agency

FEDERAL FUNDS

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

OTHER SPECIAL FUNDS

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

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

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

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

TREASURY FUND/BANK

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

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

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY _____

Program No. _____ of _____ 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			22,129	5,740,206	5,762,335
Travel			7,659	49,564	57,223
Contractual Services			877,008	4,648,005	5,525,013
Commodities			13,511	499,454	512,965
Other Than Equipment					
Equipment				128,464	128,464
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				314,836	314,836
Total			920,307	11,380,529	12,300,836
No. of Positions (FTE)				99.00	99.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				5,730,430	5,730,430
Travel			11,100	86,075	97,175
Contractual Services			801,600	4,544,418	5,346,018
Commodities			12,300	483,112	495,412
Other Than Equipment					
Equipment			75,000	120,500	195,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				564,613	564,613
Total			900,000	11,529,148	12,429,148
No. of Positions (FTE)				99.00	99.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(186,437)	(186,437)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(186,437)	(186,437)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY

Program No. _____ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				5,730,430	5,730,430
Travel			11,100	86,075	97,175
Contractual Services			801,600	4,357,981	5,159,581
Commodities			12,300	483,112	495,412
Other Than Equipment					
Equipment			75,000	120,500	195,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				564,613	564,613
Total			900,000	11,342,711	12,242,711
No. of Positions (FTE)				99.00	99.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

Secretary of State _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. BUSINESS SERVICES				4,243,796	4,243,796
2. ELECTIONS			900,000	1,608,508	2,508,508
3. PUBLICATIONS				858,029	858,029
4. PUBLIC LANDS				2,391,564	2,391,564
5. SUPPORT SERVICES				2,240,814	2,240,814
SUMMARY OF ALL PROGRAMS			900,000	11,342,711	12,242,711

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 1 of 5 Programs

AGENCY

BUSINESS SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,354,881	2,354,881
Travel				18,892	18,892
Contractual Services				1,837,030	1,837,030
Commodities				38,795	38,795
Other Than Equipment					
Equipment				37,136	37,136
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				180,898	180,898
Total				4,467,632	4,467,632
No. of Positions (FTE)				41.00	41.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,561,469	2,561,469
Travel				32,075	32,075
Contractual Services				1,560,152	1,560,152
Commodities				50,100	50,100
Other Than Equipment					
Equipment				40,000	40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				4,243,796	4,243,796
No. of Positions (FTE)				41.00	41.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____
AGENCY

Program No. 1 of 5 Programs

BUSINESS SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,561,469	2,561,469
Travel			32,075	32,075
Contractual Services			1,560,152	1,560,152
Commodities			50,100	50,100
Other Than Equipment				
Equipment			40,000	40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			4,243,796	4,243,796
No. of Positions (FTE)			41.00	41.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 2 of 5 Programs

AGENCY

ELECTIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			22,129	654,626	676,755
Travel			7,659	3,515	11,174
Contractual Services			877,008	466,150	1,343,158
Commodities			13,511	9,948	23,459
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total			920,307	1,134,239	2,054,546
No. of Positions (FTE)				17.00	17.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				692,745	692,745
Travel			11,100	11,000	22,100
Contractual Services			801,600	550,150	1,351,750
Commodities			12,300	25,000	37,300
Other Than Equipment					
Equipment			75,000	15,000	90,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				314,613	314,613
Total			900,000	1,608,508	2,508,508
No. of Positions (FTE)				17.00	17.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Secretary of State _____
AGENCY

Program No. 2 of 5 Programs

ELECTIONS

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			692,745	692,745
Travel		11,100	11,000	22,100
Contractual Services		801,600	550,150	1,351,750
Commodities		12,300	25,000	37,300
Other Than Equipment				
Equipment		75,000	15,000	90,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			314,613	314,613
Total		900,000	1,608,508	2,508,508
No. of Positions (FTE)			17.00	17.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY

PUBLICATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				237,771	237,771
Travel				3,395	3,395
Contractual Services				143,767	143,767
Commodities				399,194	399,194
Other Than Equipment					
Equipment				24,070	24,070
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				808,197	808,197
No. of Positions (FTE)				5.00	5.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				267,017	267,017
Travel				3,000	3,000
Contractual Services				250,000	250,000
Commodities				323,012	323,012
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				858,029	858,029
No. of Positions (FTE)				5.00	5.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Secretary of State _____

Program No. 3 of 5 Programs

AGENCY

PUBLICATIONS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				267,017	267,017
Travel				3,000	3,000
Contractual Services				250,000	250,000
Commodities				323,012	323,012
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				858,029	858,029
No. of Positions (FTE)				5.00	5.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				941,346	941,346
Travel				8,334	8,334
Contractual Services				1,434,189	1,434,189
Commodities				12,631	12,631
Other Than Equipment					
Equipment				25,520	25,520
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				125,441	125,441
Total				2,547,461	2,547,461
No. of Positions (FTE)				13.00	13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				862,013	862,013
Travel				12,000	12,000
Contractual Services				1,399,988	1,399,988
Commodities				35,000	35,000
Other Than Equipment					
Equipment				19,000	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,578,001	2,578,001
No. of Positions (FTE)				13.00	13.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(186,437)	(186,437)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(186,437)	(186,437)
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Secretary of State _____

Program No. 4 of 5 Programs

AGENCY

PUBLIC LANDS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				862,013	862,013
Travel				12,000	12,000
Contractual Services				1,213,551	1,213,551
Commodities				35,000	35,000
Other Than Equipment					
Equipment				19,000	19,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				250,000	250,000
Total				2,391,564	2,391,564
No. of Positions (FTE)				13.00	13.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,551,582	1,551,582
Travel				15,428	15,428
Contractual Services				766,869	766,869
Commodities				38,886	38,886
Other Than Equipment					
Equipment				41,738	41,738
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				8,497	8,497
Total				2,423,000	2,423,000
No. of Positions (FTE)				23.00	23.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,347,186	1,347,186
Travel				28,000	28,000
Contractual Services				784,128	784,128
Commodities				50,000	50,000
Other Than Equipment					
Equipment				31,500	31,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				2,240,814	2,240,814
No. of Positions (FTE)				23.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Secretary of State _____

Program No. 5 of 5 Programs

AGENCY

SUPPORT SERVICES

PROGRAM

FY 2012 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 2012 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 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,347,186	1,347,186
Travel			28,000	28,000
Contractual Services			784,128	784,128
Commodities			50,000	50,000
Other Than Equipment				
Equipment			31,500	31,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			2,240,814	2,240,814
No. of Positions (FTE)			23.00	23.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

Secretary of State

1 - BUSINESS SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	2,561,469				2,561,469			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,561,469				2,561,469			
TRAVEL	32,075				32,075			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,075				32,075			
CONTRACTUAL	1,560,152				1,560,152			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,560,152				1,560,152			
COMMODITIES	50,100				50,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,100				50,100			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	40,000				40,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	4,243,796				4,243,796			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,243,796				4,243,796			
TOTAL	4,243,796				4,243,796			

POSITIONS:

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

PRIORITY LEVEL:

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
SALARIES	692,745				692,745			
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Secretary of State

2 - ELECTIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	692,745				692,745			
TRAVEL	22,100				22,100			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	11,100				11,100			
OTHER	11,000				11,000			
CONTRACTUAL	1,351,750				1,351,750			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	801,600				801,600			
OTHER	550,150				550,150			
COMMODITIES	37,300				37,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	12,300				12,300			
OTHER	25,000				25,000			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	90,000				90,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	75,000				75,000			
OTHER	15,000				15,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	314,613				314,613			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	314,613				314,613			
TOTAL	2,508,508				2,508,508			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	900,000				900,000			
OTHER SP.FUNDS	1,608,508				1,608,508			
TOTAL	2,508,508				2,508,508			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	267,017				267,017			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	267,017				267,017			
TRAVEL	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

Secretary of State

3 - PUBLICATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	3,000				3,000			
CONTRACTUAL	250,000				250,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000				250,000			
COMMODITIES	323,012				323,012			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	323,012				323,012			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	15,000				15,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	858,029				858,029			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	858,029				858,029			
TOTAL	858,029				858,029			

POSITIONS:

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

PRIORITY LEVEL:

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Public Lands System	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	862,013					862,013		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	862,013					862,013		
TRAVEL	12,000					12,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,000					12,000		
CONTRACTUAL	1,399,988			(186,437)	(186,437)	1,213,551		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,399,988			(186,437)	(186,437)	1,213,551		

PROGRAM DECISION UNITS

Secretary of State

4 - PUBLIC LANDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
COMMODITIES	35,000					35,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	35,000					35,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	19,000					19,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,000					19,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	250,000					250,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,000					250,000		
TOTAL	2,578,001			(186,437)	(186,437)	2,391,564		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,578,001			(186,437)	(186,437)	2,391,564		
TOTAL	2,578,001			(186,437)	(186,437)	2,391,564		

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 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	1,347,186				1,347,186			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,347,186				1,347,186			
TRAVEL	28,000				28,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,000				28,000			
CONTRACTUAL	784,128				784,128			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	784,128				784,128			
COMMODITIES	50,000				50,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000				50,000			
CAPITAL-OTE								

PROGRAM DECISION UNITS

Secretary of State _____

5 - SUPPORT SERVICES

AGENCY _____

PROGRAM NAME _____

A B C D E F G H

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	31,500				31,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,500				31,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,240,814				2,240,814			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,240,814				2,240,814			
TOTAL	2,240,814				2,240,814			

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

The Securities and Charities Division is responsible for regulating both the sale of securities and the securities professionals who sell them. In addition, the division is charged with the task of working with Federal and state prosecuting authorities to investigate and criminally punish violators of the State's securities laws. In addition, this division is responsible for the registration and regulation of all charitable organizations and fundraisers who solicit contributions in Mississippi. The division is also responsible for the investigation of charity complaints and/or violations to the State's charitable laws.

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

PROGRAM NARRATIVE

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

Secretary of State

2 - ELECTIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

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, Scam Jam, and Vote in Honor of a Veteran are developed and operated by Education and Publications staff. Division staff members also attend trade shows, conventions, and other public events where attendees may benefit from the agency's services.

PROGRAM NARRATIVE

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

Secretary of State

4 - PUBLIC LANDS

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

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

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Public Lands System:**

Decrease due to completion of lands computer system

PROGRAM NARRATIVE

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

Secretary of State _____

5 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

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

II. Program Objective:

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

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

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

Secretary of State

1 - BUSINESS SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Corporate Documents Filed	104,842.00	110,000.00	110,000.00
2 Annual Reports Filed	48,109.00	50,000.00	50,000.00
3 UCC Documents Filed	280,335.00	280,000.00	280,000.00
4 UCC Searches	1,272.00	1,500.00	1,500.00
5 Telephone Calls Received	72,217.00	75,000.00	75,000.00
6 Work Orders Processed	2,500.00	2,300.00	2,300.00
7 Notary/Apostille Registration	20,504.00	20,000.00	20,000.00
8 Security Registration & Renewals (offerings)	15,598.00	18,000.00	18,000.00
9 Security Registration & Renewals (firms/agents)	16,081.00	18,000.00	18,000.00
10 Audits, Examinations & Investigations	269.00	1,100.00	1,100.00
11 Scrap Metal Dealer Registrations	8.00	100.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Legal Actions (BRE)	14.00	400.00	400.00

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

Secretary of State
 AGENCY NAME

2 - ELECTIONS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Lobbying Reports Returned	3,840.00	4,000.00	4,000.00
2 Campaign Finance Reports Returned	2,201.00	2,200.00	2,200.00
3 Election and Campaign Finance Training Attendees	1,236.00	1,000.00	1,000.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Publications produced	32,280.00	30,000.00	30,000.00
2 Agency Publications Produced	13,577.00	15,000.00	15,000.00
3 Agency Promotion & Exhibits	20.00	20.00	20.00
4 Agency Speaking & Training Events	2.00	4.00	4.00
5 Publications Distributed	31,514.00	20,000.00	20,000.00
6 Special Projects	10.00	10.00	10.00
7 Constituent Services	484.00	450.00	450.00
8 Bills Chaptered and Recorded	673.00	650.00	650.00

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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Timely delivery of General Laws, Local & Private Laws, and Court Calendars within 48 hours	48.00	48.00	48.00

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Delivery of General Laws by September of each year 9-30-2006 or 93006	93,010.00	93,011.00	93,012.00

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

Secretary of State _____
 AGENCY NAME

4 - PUBLIC LANDS
 PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tax Forfeited Applications Processed	1,094.00	1,600.00	1,600.00
2 Tax Forfeited Patents Issued	401.00	520.00	520.00
3 16th Section Leases Managed	49,466.00	48,000.00	48,000.00
4 Tidelands Leases Managed	128.00	128.00	128.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Tax Forfeited applications processed in days	45.00	45.00	45.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of tax forfeited land sales (in numbers)	401.00	478.00	478.00

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

Secretary of State

5 - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Payment Vouchers Prepared	5,787.00	5,800.00	5,800.00
2 Parcels of Mail Processed	343,062.00	350,000.00	350,000.00
3 Personnel Transactions Processed	47.00	40.00	40.00
4 Help Desk Requests Completed	3,148.00	3,000.00	3,000.00
5 Agency Sponsored Sessions	4.00	4.00	4.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Vendor payment turnaround (days)	9.00	10.00	10.00
2 Land Patent Refunds turnaround (days)	15.00	15.00	15.00
3 Travel turnaround (days)	3.00	4.00	4.00

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

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Administration Division internal satisfaction	0.00	95.00	95.00
2 Administration Division external satisfaction	0.00	95.00	95.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) BUSINESS SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,243,796		4,243,796	
TOTAL	4,243,796		4,243,796	
Narrative Explanation:				
Program Name: (2) ELECTIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	900,000		900,000	
OTHER SPECIAL	1,608,508		1,608,508	
TOTAL	2,508,508		2,508,508	
Narrative Explanation:				
Program Name: (3) PUBLICATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	858,029		858,029	
TOTAL	858,029		858,029	
Narrative Explanation:				
Program Name: (4) PUBLIC LANDS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,578,001		2,578,001	
TOTAL	2,578,001		2,578,001	
Narrative Explanation:				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Secretary of State _____

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,240,814		2,240,814	
TOTAL	2,240,814		2,240,814	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	900,000		900,000	
OTHER SPECIAL	11,529,148		11,529,148	
TOTAL	12,429,148		12,429,148	

MEMBERS

Secretary of State _____
Agency _____

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

B. Estimated number of meetings FY2011

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee Training	8,260	8,500	8,500
61021 Reimburse Employee Training	25		
61030 Travel Related Registration	18		
TOTAL (A)	8,303	8,500	8,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	138,947	135,000	135,000
61190 Transportation of Goods	6,518	7,000	7,000
61210 Electricity	25		
TOTAL (B)	145,490	142,000	142,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	39,581	40,000	40,000
61350 Exhibits & Displays	50		
TOTAL (C)	39,631	40,000	40,000
D. RENTS (61400-61499)			
61410 Rent-Records & Storage Space	37,378	40,000	20,000
61420 Building & Floor Space	483,422	485,000	485,000
61430 Land rental			
61440 Office Equipment	26,499	28,000	28,000
61460 Other Equipment			
61470 Bureau of Buildings	147,480	147,480	147,480
61480 Exhibits, Displays & Conference Rooms	3,705	2,000	2,000
61490 Other Rental	25,022	25,000	25,000
TOTAL (D)	723,506	727,480	707,480
E. REPAIRS & SERVICES (61500-61599)			
61520 Buildings	35	5,000	5,000
61550 Office Equipment & Furniture	5,251	5,000	5,000
61590 Miscellaneous Items of Equipment	752	1,000	1,000
61580 Repair/Service Shop Equipment	884		
61500 Repair/ Service Grounds	33,650	20,000	20,000
TOTAL (E)	40,572	31,000	31,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61608 Legal Services	118,879	71,000	71,000
61615 SAAS Fees - DFA	17,388	18,000	18,000
61616 MMRS Fees	26,580	27,000	27,000
61620 Department of Audit Fees	874		
61630 Legal (61630-61636)	121,293	125,000	125,000
61650 State Personnel Board	13,860	13,900	13,900
61651 Personnel Service Contracts (61651-61653)	912	1,000	1,000
61660 Court Costs/Court Reporters Fees	5,508	5,500	5,500
61661 Recording/Notary Fees	2,249	2,250	2,250
61662 Appraisers Fees	19,500	60,000	60,000
61663 Witness Fees/ Exp.	18,525	20,000	20,000
61690 Other Fees & Services	408,159	394,064	394,064
61658 Personnel Contracts, other	371,387	340,673	340,673
61680 Temporary Employment Fees	8,682	15,000	15,000
TOTAL (F)	1,133,796	1,093,387	1,093,387

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Secretary of State

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	9,760	9,760	9,760
61710 Insurance & Fidelity Bonds	12,335	15,735	15,735
61715 Insurance Computer Equipment ITS	287	475	475
61718 Serv Charge - Bank Accts		1,000	1,000
61720 Membership Dues	18,724	15,000	15,000
61721 Subscriptions	3,445	3,500	3,500
61740 Salvage/removal service			
61800 Proc Card Fee	14,693	15,000	15,000
TOTAL (G)	59,244	60,470	60,470
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Prof Fees - Outside Vendor	1,228,964	1,919,685	1,753,248
61905 IS Fees - ITS	16,711	20,000	20,000
61914 IS Training Outside	990	1,000	1,000
61915 IS Training/Education (61914-61915)	2,225	13,000	13,000
61917 Service Charges Paid to State Computer Center	72,366	70,000	70,000
61919 Investigative Service Internet	421	500	500
61923 Basic Telephone Line monthly	87,775	90,000	90,000
61925 Long Distance ITS	14,983	23,250	23,250
61927 Private Data Line Monthly Charges - ITS	46,469	47,000	47,000
61928 Network Charges Outside Vendor	604		
61933 IS Related Rentals (61932-61938)	60,675	65,000	65,000
61938 Rental Mobile Usage Time	165		
61939 Cellular Usage Time	952	1,000	1,000
61961 Repair, Maintenance & Service of IS Equipment	5,537	6,000	6,000
61962 Maintenance Repair of Communication Systems	13,632	4,500	4,500
61980 Software Maintenance-outside vendor	683,680	601,846	601,846
61998 Prior Year Expense	314,405	100,000	100,000
61989 Telecommunication Software Maint./Outside Vendor	9,480	10,000	10,000
61920 Internet/ appl services	64,559	65,000	65,000
61921 Software Aquisition	749,878	205,400	205,400
TOTAL (H)	3,374,471	3,243,181	3,076,744
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	5,525,013	5,346,018	5,159,581
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	877,008	801,600	801,600
OTHER SPECIAL FUNDS	4,648,005	4,544,418	4,357,981
TOTAL FUNDS	5,525,013	5,346,018	5,159,581

**SCHEDULE C
COMMODITIES**

Secretary of State _____

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding	292,844	255,000	255,000
62120 Duplication & Reproduction Supplies	7,489	8,000	8,000
62130 Office Supplies & Materials	7,847	8,000	8,000
62140 Paper Supplies	10,226	12,000	12,000
62150 Maps, Manuals, Library Books, Films	136,075	150,000	150,000
62160 Office Equipment (not capital outlay)	4,014	5,000	5,000
Total (B)	458,495	438,000	438,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62250 - Expend Repair & Replace Ofc	5		
62252 - Expend Repair & Service Air Co			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62210 Fuel Gasoline			
62240 Tires			
62251 Servicing Vehicle			
Total (C)	5		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Scientific Supplies & Materials	212	217	217
62331 Film Processing	139	195	195
Total (D)	351	412	412
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62470 Food for Persons	631	1,000	1,000
62475 Food for Business Meetings	4,000	4,100	4,100
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	7,183	7,500	7,500
62570 Drapes and Carpet			
62590 Other Supplies & Materials	7,146	7,500	7,500
62800 Procurement Card Purchases	32,930	34,500	34,500
62993 Reimbursement Travel Comm	48	50	50
62998 Prior Year Expense	1,090	1,200	1,200
62595 Other Equipment (less than \$500)	950	1,000	1,000
62999 Prior Year Expense - 1099	136	150	150
Total (E)	54,114	57,000	57,000

**SCHEDULE C
COMMODITIES CONTINUED**

Secretary of State _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	512,965	495,412	495,412
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	13,511	12,300	12,300
OTHER SPECIAL FUNDS	499,454	483,112	483,112
TOTAL FUNDS	512,965	495,412	495,412

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

Secretary of State _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	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		28,969		30,000	10	3,000	30,000
63380 Photo & Reprod Equip							
63370 TV set and Equipment		495		500	1	500	500
XXX NEW							
TOTAL (C)		29,464		30,500			30,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		99,000		165,000	30	5,500	165,000
63422 - Telecom Infrastructure Equip							
63430 - Telephone Equipment							
TOTAL (D)		99,000		165,000			165,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63490 Prior Year							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		128,464		195,500			195,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS				75,000			75,000
OTHER SPECIAL FUNDS		128,464		120,500			120,500
TOTAL FUNDS		128,464		195,500			195,500

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

Secretary of State

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Secretary of State _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64350 Sales Tax Allocation			
64390 Other Aid to Counties	123,312	250,000	250,000
64590 Other Aid in Municipalities			
64320 Oil Severance Tax	1,906		
64340 LE Assist Grant	223		
TOTAL (A)	125,441	250,000	250,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
64790 - Other Grants to Non Govt Inst			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 - Interest On Other Indebtedness	107		
TOTAL (D)	107		
E. OTHER (66000-89999)			
89150 - Transfer to Other Funds	180,811	314,613	314,613
69998 - Prior Year			
78160 - Other Taxes			
89100 Transfer Federal Funds to Others	8,477		
TOTAL (E)	189,288	314,613	314,613
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	314,836	564,613	564,613
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	314,836	564,613	564,613
TOTAL FUNDS	314,836	564,613	564,613

**NARRATIVE
2012 BUDGET REQUEST**

Secretary of State

Name of Agency

For FY 2012, the Secretary of State's Office is asking for an appropriation of \$12,242,711. This budget request reflects a decrease of \$186,437 or 1.5% from the FY 2011 estimated expenses. The FY 2012 request, specific to major object codes, is detailed below:

Salaries: \$5,845,043 and 99 positions. This represents the same level of estimated spending and the same number of positions as FY11.

Travel: \$97,175. This represents the same level of spending authority as FY11.

Contractual Services: \$5,159,581. This represents a decrease of \$186,437 in spending authority for FY12. We expect to see a decrease in computer vendor services and the storage of records in FY12.

Commodities: \$495,412. This represents the same level of spending authority as in FY11.

Capital/Equipment: \$195,500. This represents the same level of spending authority as in FY11.

Subsidies, Loans, and Grants: \$450,000. This represents the same level of spending authority as in FY11.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Anderson, Kim	Austin, Texas	NASCO Conference	1,126	3114
Baker, Cheryn	San Destin, Florida	MS Bar Assn Annual Meeting	1,357	3111
Bolin, Elizabeth	Washington, DC	NASED Winter Meeting	1,400	3115
Case, Charles	Mobile, Alabama	STAR II Training	781	3111
French, Kathy	Austin, Texas	NASCO Conference	1,107	3111
Hosemann, Delbert	San Destin, Florida	MS Bar Assn, meeting	273	3111
Hosemann, Delbert	Washington, DC	NASS Winter Conference	1,146	3111
Hosemann, Delbert	Atlanta, Georgia	Morgan Keegan	59	3111
Huggs, Michael	Montgomery, Alabama	Morgan Keegan	526	3114
Huggs, Michael	Birmingham, Alabama	Securities Exchange Commission	287	3111
Huggs, Michael	Birmingham, Alabama	Morgan Keegan	245	3111
Huggs, Michael	Montgomery, Alabama	Morgan Keegan	127	3111
Huggs, Michael	Atlanta, Georgia	Securities Exchange Com. Conference	602	3114
Melvin, Patricia	Montgomery, Alabama	Morgan Keegan	163	3111
Melvin, Patricia	Montgomery, Alabama	Morgan Keegan	144	3111
Melvin, Patricia	Atlanta, Georgia	Securities Exchange Com. Conference	422	3114
Scott, Davis	Dothan, Alabama	Assess condition of vaults	372	3111
Webber, Tanya	Montgomery, Alabama	Morgan Keegan	182	3114
Wilson, Cory	Montgomery, Alabama	Morgan Keegan	290	3111
Total Out of State Travel Cost			\$10,609	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61608 Legal Services					
Legal Services- Coast Office / Tidelands		51,805	36,000	36,000	3113
<i>Comp. Rate: \$55 hr</i>					
Legal Interns / Assistance		67,074	35,000	35,000	3111-3114
<i>Comp. Rate: \$8-11/hr</i>					
TOTAL 61608 Legal Services		118,879	71,000	71,000	
61615 SAAS Fees - DFA					
SAAS Fees / Production Fees		17,388	18,000	18,000	3111-3115
<i>Comp. Rate: usage rate</i>					
TOTAL 61615 SAAS Fees - DFA		17,388	18,000	18,000	
61616 MMRS Fees					
MMRS Fees / Revolving Fund Fee		26,580	27,000	27,000	3111-3115
<i>Comp. Rate: usage rate</i>					
TOTAL 61616 MMRS Fees		26,580	27,000	27,000	
61620 Department of Audit Fees					
61620 / Audit Services		874			3111
<i>Comp. Rate: Usage rate</i>					
TOTAL 61620 Department of Audit Fees		874			
61630 Legal (61630-61636)					
Balch & Bingham / Legal, Chemfax		175			3111
<i>Comp. Rate: /hr</i>					
F Kirk Nelson / Legal, cemeteries		4,564	5,000	5,000	3111
<i>Comp. Rate: \$55/HR</i>					
Rickey T. Moore / Legal, Gunn		14,175	15,000	15,000	3113
<i>Comp. Rate: \$55/HR</i>					
Nancy Parkes / AG's Office legal services		102,379	105,000	105,000	3111-13
<i>Comp. Rate: \$55/HR</i>					
TOTAL 61630 Legal (61630-61636)		121,293	125,000	125,000	
61650 State Personnel Board					
SPB / SPB Fees		13,860	13,900	13,900	3111
<i>Comp. Rate: per employee rate</i>					
TOTAL 61650 State Personnel Board		13,860	13,900	13,900	
61651 Personnel Service Contracts (61651-61653)					
S K Enterprises Inc / Contract worker travel		300	300	300	3111
<i>Comp. Rate: actual travel expense</i>					
Wedgeworth, Phillip / Contract worker travel		443	500	500	3111
<i>Comp. Rate: actual travel expense</i>					
Election Observers / Contract Worker travel		169	200	200	3115
<i>Comp. Rate: actual travel expense</i>					
TOTAL 61651 Personnel Service Contracts (61651-61653)		912	1,000	1,000	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Court Costs/Court Reporters Fees					
Hinds County Chancery Clerk / Court Transcripts		1,522	1,500	1,500	3111
<i>Comp. Rate: #pages</i>					
Sudduth, Linda / Court reporter		343	300	300	3113
<i>Comp. Rate: # pages</i>					
Rayborn, Harvey J / Court reporter		250	250	250	3114
<i>Comp. Rate: # pages</i>					
Sievert, Christy CSR RPR / Court reporter		756	750	750	3114
<i>Comp. Rate: # pages</i>					
Larson, Karen Martin / Court reporter		2,637	2,700	2,700	3111/3115
<i>Comp. Rate: # pages</i>					
TOTAL 61660 Court Costs/Court Reporters Fees		5,508	5,500	5,500	
61661 Recording/Notary Fees					
Stegall Notary / Recording/Notary Fees		334	250	250	3111/3114
<i>Comp. Rate: county/court variables</i>					
Recording/Notary Fees / tax forfeited land recording fees		415	500	500	3113
<i>Comp. Rate: county/court variables</i>					
Gilchrist, Sumrall and Yoder / Recording fees		1,500	1,500	1,500	3111
<i>Comp. Rate: county/court variables</i>					
TOTAL 61661 Recording/Notary Fees		2,249	2,250	2,250	
61662 Appraisers Fees					
Doug Singletary / Appraisal services		16,400	30,000	30,000	3111-3113
<i>Comp. Rate: based on project</i>					
Jorgenson & Mann / Appraisal services		3,100	30,000	30,000	3111
<i>Comp. Rate: based on project</i>					
TOTAL 61662 Appraisers Fees		19,500	60,000	60,000	
61663 Witness Fees/ Exp.					
Cole, George / Witness Fees		3,525	5,000	5,000	3113
<i>Comp. Rate: per court case</i>					
Cassady, Michael / Witness Fees		15,000	15,000	15,000	3113
<i>Comp. Rate: per court case</i>					
TOTAL 61663 Witness Fees/ Exp.		18,525	20,000	20,000	
61690 Other Fees & Services					
ACS Image Solutions / Records Storage/Transport		10,238	11,000	11,000	3111
<i>Comp. Rate: contract deliverables</i>					
Allen, Leigh B. III / Admin Hearing Officer			6,000	6,000	3111/14
<i>Comp. Rate: contract deliverables</i>					
Bennett Lotterhos / Admin Hearing Officer			6,000	6,000	3111/14
<i>Comp. Rate: contract deliverables</i>					
Brunini, Grantham, Grower / Admin Hearing Officer			6,000	6,000	3111/14
<i>Comp. Rate: contract deliverables</i>					
Butler Snow / Admin Hearing Officer			6,000	6,000	3111/14
<i>Comp. Rate: contract deliverables</i>					
CC Intelligent Solutions / IS consulting		4,986	5,000	5,000	3111
<i>Comp. Rate: contract deliverables</i>					
ComCast Cablevision / Cable services		783	720	720	3111
<i>Comp. Rate: \$60/monthly</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Coopers Security and Patrol / Security and patrol <i>Comp. Rate: \$10-\$15/hr</i>		2,819	3,000	3,000	3111
Cornerstone Consulting Group / Training and Consulting (financial) <i>Comp. Rate: \$72/hr.</i>		18,012	25,000	25,000	3111
Craig York / consulting <i>Comp. Rate: contract deliverables</i>		1,620			3114
Dogan & Wilkinson / Admin Hearing Officer <i>Comp. Rate: contract deliverables</i>			6,000	6,000	3111/14
Election Commissioners Assoc / Training <i>Comp. Rate: contract deliverables</i>		1,129	5,000	5,000	3111
First American Abstract / Title Search <i>Comp. Rate: \$125/search</i>		1,003	6,000	6,000	3113
GreyChapel / Elections Consulting <i>Comp. Rate: \$65.50/hr</i>		91,356	85,000	85,000	3111/3115
Harris Security Service / Security at 700 North Street <i>Comp. Rate: \$10/\$15 hrly</i>		24,390	31,000	31,000	3111-3114
Hederman Brothers / Blue Book production/delivery <i>Comp. Rate: contract deliverables</i>		8,250	10,000	10,000	3111
J and J Moving / moving services <i>Comp. Rate: contract deliverables</i>		1,930			3111
Jones, Susan Shands / Admin Hearing Officer <i>Comp. Rate: \$180/hr</i>		495	500	500	3114
Magnolia Broadcast Monitoring / monitoring <i>Comp. Rate: contract deliverables</i>		3,420	5,000	5,000	3111
Magnolia Clipping Service / Publication Print Copies <i>Comp. Rate: .74/article</i>		3,654	5,000	5,000	3111
Maris West & Baker / Design <i>Comp. Rate: contract deliverables</i>		26,838			3111
Martin Consulting Group / Consulting <i>Comp. Rate: contract deliverables</i>		46,760	5,000	5,000	3111-3114
Miscellaneous / consulting <i>Comp. Rate: contract deliverables</i>		1,051	1,000	1,000	3111
Mississippi US Export / consulting <i>Comp. Rate: contract deliverables</i>		350			3114
Mitchell, McNutt and Sams / consulting <i>Comp. Rate: contract deliverables</i>		2,856			3111
Mockabee Hall / Admin Hearing Officer <i>Comp. Rate: contract deliverables</i>			6,000	6,000	3111/14
Moritz & Associates / consulting <i>Comp. Rate: contract deliverables</i>		2,900			3111
MS Van Lines / Moving office furniture/files <i>Comp. Rate: quotes by job</i>		7,611	500	500	3111/3113
Navaro-McLean / Consulting <i>Comp. Rate: contract deliverables</i>		100			3111
Nelson, F Kirk / consulting <i>Comp. Rate: contract deliverables</i>		2,663	6,000	6,000	3111
Page, Kruger, Holland / consulting <i>Comp. Rate: contract deliverables</i>		4,365			3114
Phelps Dunbar / Admin Hearing Officer <i>Comp. Rate: contract deliverables</i>			6,000	6,000	3111/14
Precision Furniture / design <i>Comp. Rate: contract deliverables</i>		2,600			3111/3114

FEES, PROFESSIONAL AND OTHER SERVICES

Secretary of State

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Singleton Architects / consulting <i>Comp. Rate: contract deliverables</i>		4,400	2,000	2,000	3111
Sourcelink Madison LLC / consulting <i>Comp. Rate: contract deliverables</i>		3,510	3,500	3,500	3115
Summit Timber Advisors / Consulting <i>Comp. Rate: contract deliverables</i>		57,516			3111
T Enterprise / consulting <i>Comp. Rate: contract deliverables</i>		1,625			3111
Treadway, Marcus / consulting <i>Comp. Rate: contract deliverables</i>		1,350	500	500	3111
Wedgeworth, Phillip / Maintenance services <i>Comp. Rate: contract deliverables</i>		4,727	3,200	3,200	3111
West Payment Center / Publications/online services <i>Comp. Rate: contract deliverables</i>		4,999	5,000	5,000	3111/3114
West Publishing / Publications/online services <i>Comp. Rate: contract deliverables</i>		44,645	35,000	35,000	3111/3114
Wise, Carter, Child / Admin Hearing Officer <i>Comp. Rate: contract deliverables</i>		13,208	98,144	98,144	3114
TOTAL 61690 Other Fees & Services		<u><u>408,159</u></u>	<u><u>394,064</u></u>	<u><u>394,064</u></u>	
61658 Personnel Contracts, other					
Agency Support / HR, IS, Mailroom, state offices <i>Comp. Rate: \$8-\$14</i>		75,983	61,500	61,500	3111
Education & Publications, Elections / Project assistance <i>Comp. Rate: \$10-\$20/hr</i>		27,595	2,000	2,000	3111
Public Lands Support / 16th Section <i>Comp. Rate: \$8-\$20/hr</i>		124,587	165,000	165,000	3111-3112
Public Lands Support / Agency Lands <i>Comp. Rate: \$8-\$20/hr</i>		92,444	73,700	73,700	3111-3113
Securities and Charities / Exam Assistance <i>Comp. Rate: \$20/hr</i>		2,090			3114
Business Services & Reg & Enforcement / Filing/Clerical Assistance <i>Comp. Rate: \$8-\$12/hr</i>		34,332	26,673	26,673	3111
Agency Interns, non-legal / Project Assistance <i>Comp. Rate: \$8-\$11</i>		14,356	11,800	11,800	3111
TOTAL 61658 Personnel Contracts, other		<u><u>371,387</u></u>	<u><u>340,673</u></u>	<u><u>340,673</u></u>	
61680 Temporary Employment Fees					
Tempstaff / Temporary Employment Services <i>Comp. Rate: \$8/16/hr</i>		8,682	15,000	15,000	3111
TOTAL 61680 Temporary Employment Fees		<u><u>8,682</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	
GRAND TOTAL (61600-61699)		1,133,796	1,093,387	1,093,387	

VEHICLE PURCHASE DETAILS

Secretary of State _____
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

Secretary of State

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

Secretary of State _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 4 : PUBLIC LANDS			
	Public Lands System		
		Contractual	-186,437
		Total	-186,437
		Other Special Funds	-186,437

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Secretary of State _____

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					