

PROGRAM NARRATIVE**108 Secretary of State****Date:** 01/12/2011**Time:** 09:55:05**Program:** Secretary of State Operations**Reporting level:** 00-108-100-00-00-00-00000000**Program Performance Measures**

Currently, the agency does not utilize a formal performance measuring management system. However, all of the agency's processes and programs are constantly monitored as to effectiveness, efficiency, customer service, compliance with law, etc. See Agency overview for additional comments.

Program Statistical DataHistory of Revenue and Expenditures for the past seven budget cyclesRevenue

- 1995/1997 &ndash \$ 4,342,289
- 1997/1999 &ndash \$ 4,912,970 increased 13.1percent over previous biennium
- 1999/2001 &ndash \$ 5,953,504 (general \$5,555,610; * special \$333,036) increased 21.2percent over previous biennium
- 2001/2003 &ndash \$ 6,277,698 (general \$5,869,160; * special \$371,868) increased 5.5percent over previous biennium
- 2003/2005 &ndash \$6,716,245 (general \$6,289,108, * special \$401,305) increased 7.0percent over previous biennium
- 2005/2007 &ndash \$7,289,015 (general \$6,815,185, * special \$454,445) increased 8.5percent over previous biennium.
- 2007/2009 &ndash\$7,949,077 (general \$7,432,582, * special \$516,495) increased 9.1percent over previous biennium.
- 2009/2011- \$8,370,871 (general \$7,800,000, *special \$570,871) estimated increase of 5.3percent over previous biennium.

* The 1999 Legislative Assembly authorized a General Services Operating Fund for the agency's "retail" trade. At the end of the 2005/2007 biennium, the agency transferred \$25,137 to the state's general fund, which was the uncommitted amount over \$75,000.

Expenditures

- 1995/1997 &ndash \$ 2,721,385
- 1997/1999 &ndash \$ 2,839,345 increased 4.3percent over previous biennium
- 1999/2001 &ndash \$ 3,545,065 increased 24.8percent over previous biennium (see note # 1)
- 2001/2003 &ndash \$ 3,961,253 increased 11.7percent over previous biennium (see note # 2)
- 2003/2005 &ndash \$ 4,146,332 increased 4.7percent over previous biennium
- 2005/2007 &ndash \$ 4,536,178 increased 9.4percent over previous biennium (see note # 3)

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- 2007/2009 - \$5,666,247 increased 24.9percent over previous biennium (see note #4)

Note # 1 &ndash Because of a system wide reallocation by ITD of the costs related to the statewide area network connecting the agency and the state's fifty-three counties for the operation of the central indexing system, the budget was increased by \$300,000 from \$75,000 to \$375,000, accounting for 39percent of the increase. Another \$197,000, or 26percent of the increase, was for salaries as approved by the legislature, emergency commission, and the budget section. Most of the remaining \$264,000, or 35percent of the increase was for increased expenses related to services provided by ITD and other technology related expense as approved by the legislature, emergency commission, and the budget section. Almost half of that amount was directly related to the cost of providing the increased demand for agency information as authorized through the agency's general services operating fund, with those expenses being covered by the revenue generated to that account.

Note # 2 &ndash ITD again reallocated costs related to the statewide area network resulting in another \$175,000 increase added to the agency's budget.

Note # 3 &ndash The expenditures included a one-time amount of \$125,000 for migration of database

Note # 4 - The expenditures included a one-time amount of \$825,000 for migration of database

Demand for Services

The demand for the agency's services has grown steadily during the period beginning June 30, 1995, and ending June 30, 2010. This is in direct relationship to the net increase in filings and registrations as listed below. (Table 1)

Table 1

	June 30, 1995	June 30, 2010	percent change
Contractors	4,701	8,378	+78percent
Charitable Solicitation	559	2,534	+353percent
Notary Publics	10,419	12,390	+19percent
ND For-profit corporations	10,734	14,198	+32percent
ND Cooperatives	434	305	-30percent
ND Professional corporation	552	945	+71percent
Foreign For-profit corporations	7,307	13,206	+81percent
Foreign cooperatives	45	75	+67percent
Limited Liability Companies (all)	441	12,524	+2740percent

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Limited Liability partnerships (all)	13	2,675	+20477percent
Limited Partnerships (all)	864	1,576	+82percent
Limited Liability Limited Partnerships	0	675	+675percent
Partnership Fictitious Names	1,362	1,768	+30percent
Trademarks	1,286	1,471	+14percent
Trade names	3,565	21,503	+503percent
ND non-profit corporations	0	7,331	+7331percent
Foreign non-profit corporations	0	2,125	+2125percent
Total	42,282	103,679	+145percent

*Prior to 1997, non-profit corporations were not required to file an annual corporate report. Therefore, the agency is processing an additional 9,456 filings that it did not process twelve years ago.

The demand for the agency's services during the period beginning June 30, 2009, and ending June 30, 2010 is listed below. (Table 2)

Table 2

	June 30, 2009	June 30, 2010	percent change
Contractors	7,366	8,378	+14percent
Charitable Solicitation	2,466	2,534	+3percent
Notary Publics	12,330	12,390	0percent
ND For-profit corporations	13,995	14,198	+1%
ND Cooperatives	318	305	-4%
ND Professional corporation	945	945	0percent
Foreign For-profit corporations	11,815	13,206	+12percent
Foreign cooperatives	75	75	0percent

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Limited Liability Companies (all)	10,964	12,524	+14percent
Limited Liability partnerships (all)	2,648	2,675	+1percent
Limited Partnerships (all)	1,580	1,576	0percent
Limited Liability Limited Partnerships	672	675	0percent
Partnership Fictitious Names	1,774	1,768	0percent
Trademarks	1,505	1,471	-2percent
Trade names	20,797	21,503	+3percent
ND non-profit corporations	7,286	7,331	+1percent
Foreign non-profit corporations	2,005	2,125	+6percent
Total	98,541	103,679	+5percent

Explanation of Program Costs

For the 2009-2011 biennium, the appropriated salary line represented approximately 53percent of the agency's total general fund spending authority.

The appropriated operating line for 2009-2011 represented approximately 46percent of the agency's total general fund spending authority. Of that amount, approximately 79percent of the operating line was budgeted for payments to the state's Information Technology Division (ITD). The remaining 21percent is spread among other object code categories and supports the general operations of the agency. Those budget object codes include telecommunications, travel, mailing services, professional development, fees and services, repairs and maintenance of equipment, insurance, office supplies, printing, professional supplies and materials, and miscellaneous expenses.

The agency also has a general service fund, which is the retail account for information sold by the agency. Approximately 70percent of that budget is to cover expenses related to the technology for providing the requested information.

Extensive technology is used by the agency to increase productivity, provide better and faster services for the public, and to maintain many thousands of records associated with approximately 100 diverse and varied categories that relate to the duties of the agency. For example:

1. The agency's budget supports the statewide Central Indexing System (CIS) area network connecting the agency and the state's fifty-three county Recorder offices. The budget supports the maintenance of the database housed on the state's mainframe computer, which database is currently being migrated to a new database. The CIS contains approximately 371,886 active files related to various personal property liens throughout the state.
2. The agency's budget supports a database of approximately 265,000 names for approximately 100 diverse and varied categories related to the duties of the agency and for associated expenses such as programming, which is only available from a private vendor. For 2011-2013, the agency is submitting an optional request to allow the continued migration of the agency's databases to a new operating platform.
3. The agency's budget supports an Internet web site and covers associated expenses.

PROGRAM NARRATIVE

108 Secretary of State

Date: 01/12/2011

Time: 09:55:05

Program: Secretary of State Operations

Reporting level: 00-108-100-00-00-00-00-00000000

Program Goals and Objectives

To be the least complicated and most accessible agency in state government.

REQUEST DETAIL BY PROGRAM108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Secretary of State Operations Reporting Level: 00-108-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,777,153	2,061,761	86,494	2,148,255	0
Temporary Salaries	17,203	18,580	(18,580)	0	0
Overtime	190,201	152,840	19,636	172,476	38,500
Fringe Benefits	706,949	946,328	(19,605)	926,723	0
Total	2,691,506	3,179,509	67,945	3,247,454	38,500

Salaries and Wages					
General Fund	2,589,488	3,077,138	58,644	3,135,782	38,500
Federal Funds	0	0	0	0	0
Special Funds	102,018	102,371	9,301	111,672	0
Total	2,691,506	3,179,509	67,945	3,247,454	38,500

Operating Expenses					
Travel	55,026	63,900	0	63,900	19,500
Supplies - IT Software	3,743	7,000	0	7,000	(500)
Supply/Material-Professional	8,547	6,500	0	6,500	(500)
Miscellaneous Supplies	12,305	10,000	0	10,000	(2,000)
Office Supplies	57,083	57,500	0	57,500	(11,650)
Postage	162,990	153,000	0	153,000	12,500
Printing	118,833	122,000	0	122,000	3,650
IT Equip Under \$5,000	4,149	26,000	0	26,000	(5,000)
Other Equip Under \$5,000	0	2,000	0	2,000	0
Office Equip & Furn Supplies	35,310	47,000	0	47,000	(6,000)
Insurance	4,604	3,800	0	3,800	0
Repairs	14,562	21,000	0	21,000	(3,300)
IT - Data Processing	1,697,155	1,604,650	0	1,604,650	183,312
IT - Communications	60,184	81,600	0	81,600	(5,000)
IT Contractual Svcs and Rprs	619,462	830,000	(780,000)	50,000	3,595,000
Professional Development	14,925	20,000	0	20,000	(2,000)
Operating Fees and Services	60,477	57,350	0	57,350	(3,000)
Fees - Professional Services	37,202	39,650	0	39,650	46,500
Other Expenses	0	30,000	(30,000)	0	0
Non-Operating Expenses	0	25,000	(25,000)	0	0
Total	2,966,557	3,207,950	(835,000)	2,372,950	3,821,512

Operating Expenses					
General Fund	2,477,289	2,739,450	(835,000)	1,904,450	3,821,512
Federal Funds	0	0	0	0	0

REQUEST DETAIL BY PROGRAM108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Secretary of State Operations		Reporting Level: 00-108-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Special Funds	489,268	468,500	0	468,500	0
Total	2,966,557	3,207,950	(835,000)	2,372,950	3,821,512
Petition Review					
Overtime	2,232	0	0	0	0
Office Supplies	134	500	0	500	0
Postage	3,984	5,800	0	5,800	0
Printing	753	1,700	0	1,700	0
Fees - Professional Services	692	0	0	0	0
Total	7,795	8,000	0	8,000	0
Petition Review					
General Fund	7,795	8,000	0	8,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	7,795	8,000	0	8,000	0
ND Business Computer Proj					
Other Expenses	0	3,400,698	(3,400,698)	0	3,400,698
Total	0	3,400,698	(3,400,698)	0	3,400,698
ND Business Computer Proj					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	3,400,698	(3,400,698)	0	3,400,698
Total	0	3,400,698	(3,400,698)	0	3,400,698
Election Reform					
Office Supplies	53	0	0	0	0
IT - Data Processing	359	0	0	0	0
Total	412	0	0	0	0
Election Reform					
General Fund	0	0	0	0	0
Federal Funds	50	0	0	0	0
Special Funds	362	0	0	0	0
Total	412	0	0	0	0

REQUEST DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Secretary of State Operations		Reporting Level: 00-108-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Expenditures	5,666,270	9,796,157	(4,167,753)	5,628,404	7,260,710
Funding Sources					
General Fund					
Total	5,074,572	5,824,588	(776,356)	5,048,232	3,860,012
Federal Funds					
G189 Title II Fed Election Funds	50	0	0	0	0
Total	50	0	0	0	0
Special Funds					
263 SOS General Services Fund 263	591,286	3,971,569	(3,391,397)	580,172	3,400,698
283 HAVA Election Ref. Matching Fund 283	362	0	0	0	0
Total	591,648	3,971,569	(3,391,397)	580,172	3,400,698
Total Funding Sources	5,666,270	9,796,157	(4,167,753)	5,628,404	7,260,710
FTE Employees	26.00	27.00	0.00	27.00	0.00

CHANGE PACKAGE DETAIL108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Secretary of State Operations			Reporting Level: 00-108-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 2 Remove 09-11 One Time Appropriations cGov360		0.00	(780,000)	0	0	(780,000)
A-E 4 Remove BND Loan - ND Business Development Engine		0.00	0	0	(3,400,698)	(3,400,698)
A-E 7 Remove 09-11 One Time Appropriations Elections		0.00	(55,000)	0	0	(55,000)
Total One Time Budget Changes		0.00	(835,000)	0	(3,400,698)	(4,235,698)

Ongoing Budget Changes

Base Payroll Change		0.00	58,644	0	9,301	67,945
Total Ongoing Budget Changes		0.00	58,644	0	9,301	67,945

Total Base Budget Changes

0.00	(776,356)	0	(3,391,397)	(4,167,753)
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Optional Budget Changes**One Time Optional Changes**

A-D 6 cGov360 - Database and Processing Platform Migra	1	0.00	3,500,000	0	0	3,500,000
A-D 14 Blue Book Web Educational Tool	2	0.00	50,000	0	0	50,000
A-D 16 Health Care Directive Register	3	0.00	100,000	0	0	100,000
A-D 5 ND Business Development Engine	4	0.00	0	0	3,400,698	3,400,698
Total One Time Optional Changes		0.00	3,650,000	0	3,400,698	7,050,698

Ongoing Optional Changes

A-C 13 SOS Operation Inflation and Operational Changes	1	0.00	195,000	0	0	195,000
A-C 11 Desktop Support from ITD	2	0.00	54,000	0	0	54,000
A-C 15 Public Meetings System	3	0.00	52,459	0	0	52,459
A-C 17 MMA/Boxing	6	0.00	60,000	0	0	60,000
Total Ongoing Optional Changes		0.00	361,459	0	0	361,459

Total Optional Budget Changes

0.00	4,011,459	0	3,400,698	7,412,157
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Optional Savings Changes

CHANGE PACKAGE DETAIL

108 Secretary of State

Bill#: SB2002

Date: 01/12/2011

Biennium: 2011-2013

Time: 09:55:05

Program: Secretary of State Operations		Reporting Level: 00-108-100-00-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-G 1 Optional 3% Savings Package	1	0.00	(151,447)	0	0	(151,447)
Total Optional Savings Changes		0.00	(151,447)	0	0	(151,447)

PROGRAM NARRATIVE**108 Secretary of State****Date:** 01/12/2011**Time:** 09:55:05**Program:** Public Printing Leg Law Books**Reporting level:** 00-108-200-00-00-00-00000000**Program Performance Measures**

Not applicable.

Program Statistical Data

The agency distributes the publications to elected officials, legislators, legislative council, state agencies, county agencies, judicial system, and libraries as prescribed by law.

Explanation of Program Costs

Under state law, the agency is responsible for the distribution of publications known as “public printing” that includes the North Dakota Century Code, the North Dakota Administrative Rules, Session Law Books, etc.

Although the appropriation to cover the cost of publishing and distribution is included in the agency’s budget, it is based on a recommendation dated August 2, 2010, from the Legislative Council, which has the legal responsibility for preparing, supervising, contracting, and communicating with the various publishers and vendors regarding these publications.

The major portion of the appropriation is directly related to the cost of printing the North Dakota Century Code, Session Laws, and the North Dakota Administrative Code.

The remaining portion of the appropriation is used by the agency to cover costs related to programming database records, shipping, mailing, supplies, etc.

Program Goals and Objectives

PROGRAM NARRATIVE

108 Secretary of State

Date: 01/12/2011

Time: 09:55:05

Program: Public Printing Leg Law Books

Reporting level: 00-108-200-00-00-00-00-00000000

To provide effective and efficient services to state agencies and others as it relates to the distribution of publications funded by the public printing appropriation.

REQUEST DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Public Printing Leg Law Books **Reporting Level:** 00-108-200-00-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Public Printing					
Supply/Material-Professional	245,638	235,000	42,750	277,750	0
Office Supplies	165	250	0	250	0
Postage	3,211	4,300	2,700	7,000	0
Printing	17,451	94,000	(69,000)	25,000	0
Total	266,465	333,550	(23,550)	310,000	0
Public Printing					
General Fund	266,465	337,000	(27,000)	310,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	266,465	333,550	(23,550)	310,000	0
Total Expenditures	266,465	337,000	(27,000)	310,000	0
Funding Sources					
General Fund					
Total	266,465	337,000	(27,000)	310,000	0
Total Funding Sources	266,465	337,000	(27,000)	310,000	0

CHANGE PACKAGE DETAIL

108 Secretary of State
 Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Public Printing Leg Law Books				Reporting Level: 00-108-200-00-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

Base Budget Changes

Ongoing Budget Changes

A-A 9 Public Printing Operational Changes

0.00 (27,000) 0 0 (27,000)

Total Ongoing Budget Changes

0.00 (27,000) 0 0 (27,000)

Total Base Budget Changes

0.00 (27,000) 0 0 (27,000)

PROGRAM NARRATIVE**Date:** 01/12/2011**108 Secretary of State****Time:** 09:55:05**Program:** Federal Election Reform**Reporting level:** 00-108-300-00-00-00-00000000**Program Performance Measures**

The agency does not have a formal performance measuring management system. Nevertheless, all of the agency's processes and programs are constantly monitored as to effectiveness, efficiency, customer service, compliance with law, etc. In addition, HAVA prescribes the participation of citizens to develop and maintain a state plan for HAVA implementation and oversight.

Program Statistical Data

Since the adoption of HAVA, the state has received the following amounts of funding.

In 2003, it received \$5,000,000, which did not require a state match.

In 2004, it received \$4,150,000, which required a 5percent state match. According to the State Plan, 1/2 share of the 5percent was provided by the state and the other 1/2 share was provided by each one of the state's 53 counties in proportion to the voting equipment supplied to them. The state's share was appropriated in Section 2 of Senate Bill 2002 as adopted by the 2003 Legislative Assembly and signed by the Governor. Each of the counties receiving voting equipment paid their 1/2 share as committed allocated in their respective budgets. The state's share of \$105,000 was provided from the projected agency's turn back to the general fund at the end of the 2001/2003 biennium.

For the fiscal year 2004, Congress appropriated an additional \$7,446,803, which required a 5percent state match of \$391,937. As part of the match, the federal Election Assistance Commission recognized the agency's investment in its Election Management System as an in-kind contribution in the amount of \$257,970. The balance for the match was contributed by the Counties in the amount of \$57,867 and the legislature appropriated \$76,100.

In 2008, Congress appropriated an additional amount in the Omnibus Appropriations Act for Fiscal Year 2008, which resulted in North Dakota becoming eligible for an additional \$575,000 for the HAVA election fund. In order to secure it, the state was required to provide a 5percent match. This was achieved when the Emergency Commission on March 14, 2008 authorized the amount of \$30,263 from state's contingency fund to be used for this purpose.

In 2009, North Dakota became eligible for an additional \$500,000 for the HAVA election fund. In order to secure it, the state was required to provide a 5percent match. The 5percent match of \$26,316 was appropriated by the Legislative Assembly in the House Bill 1002.

In 2010, appropriated an additional amount in the Omnibus Appropriations Act for Fiscal Year 2010, which resulted in North Dakota becoming eligible for an additional \$350,000 for the HAVA election fund. In order to secure it, the state was required to provide a 5percent match. This was achieved when the Emergency Commission on March 4, 2010 authorized the amount of \$18,421 from state's contingency fund to be used for this purpose.

PROGRAM NARRATIVE

108 Secretary of State

Date: 01/12/2011**Time:** 09:55:05**Program:** Federal Election Reform**Reporting level:** 00-108-300-00-00-00-00000000**Explanation of Program Costs**

Implement and maintain the provisions of the federal Help America Vote Act of 2002 also known as HAVA.

Program Goals and Objectives

To successfully implement and maintain the provisions of HAVA throughout the state in cooperation with county election officials, which includes the continued maintenance of voting equipment secured in 2004 and 2005 and to provide for continuing voter education for the public and training for election workers.

REQUEST DETAIL BY PROGRAM108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Federal Election Reform Reporting Level: 00-108-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Election Reform					
Salaries - Permanent	55,130	64,977	19,263	84,240	0
Salary Budget Adjustment	0	0	0	0	131,185
Overtime	6,253	7,950	3,331	11,281	0
Fringe Benefits	25,868	28,945	6,719	35,664	0
Travel	5,321	6,885	15	6,900	0
Miscellaneous Supplies	708	380	620	1,000	0
Office Supplies	861	0	0	0	0
Postage	16	15	335	350	0
Printing	5	0	0	0	0
Office Equip & Furn Supplies	0	3,135	315	3,450	0
Rentals/Leases - Bldg/Land	1,527	0	0	0	0
Repairs	224	0	0	0	0
IT - Data Processing	181,422	144,268	53,354	197,622	0
IT - Communications	1,216	980	1,520	2,500	0
IT Contractual Svcs and Rprs	5,151	2,818	114	2,932	0
Professional Development	600	1,200	800	2,000	0
Operating Fees and Services	1,495	0	0	0	0
Fees - Professional Services	329,117	295,725	84,400	380,125	0
Other Expenses	0	6,010,950	(5,689,014)	321,936	0
IT Equip/Sftware Over \$5000	0	0	3,000,000	3,000,000	0
Grants, Benefits & Claims	1,363,775	2,144,300	5,700	2,150,000	0
Transfers Out	30,263	0	0	0	0
Total	2,008,952	8,712,528	(2,512,528)	6,200,000	131,185
Election Reform					
General Fund	30,604	18,421	(18,421)	0	131,185
Federal Funds	1,874,143	8,544,107	(2,494,107)	6,050,000	0
Special Funds	104,205	150,000	0	150,000	0
Total	2,008,952	8,712,528	(2,512,528)	6,200,000	131,185
Total Expenditures	2,008,952	8,712,528	(2,512,528)	6,200,000	131,185
Funding Sources					
General Fund					
Total	30,604	18,421	(18,421)	0	131,185
Federal Funds					

REQUEST DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Federal Election Reform		Reporting Level: 00-108-300-00-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
G189 Title II Fed Election Funds	1,280,667	7,600,815	(2,550,815)	5,050,000	0
G190 HHS-HAVA	44,733	50,000	250,000	300,000	0
G211 Title II HAVA Fund - Post 1-1-07	548,743	893,292	(193,292)	700,000	0
Total	1,874,143	8,544,107	(2,494,107)	6,050,000	0
Special Funds					
283 HAVA Election Ref.Matching Fund 283	104,205	150,000	0	150,000	0
Total	104,205	150,000	0	150,000	0
Total Funding Sources	2,008,952	8,712,528	(2,512,528)	6,200,000	131,185
FTE Employees	1.00	1.00	0.00	1.00	0.00

CHANGE PACKAGE DETAIL

108 Secretary of State
Biennium: 2011-2013

Bill#: SB2002

Date: 01/12/2011

Time: 09:55:05

Program: Federal Election Reform Reporting Level: 00-108-300-00-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

A-E 3 Remove Emergency Commision - HAVA		0.00	(18,421)	0	0	(18,421)
Total One Time Budget Changes		0.00	(18,421)	0	0	(18,421)

Ongoing Budget Changes

A-A 10 Epollbook Equipment for Counties		0.00	0	3,000,000	0	3,000,000
A-A 8 Federal Election Operational Changes		0.00	0	(5,523,420)	0	(5,523,420)
Base Payroll Change		0.00	0	29,313	0	29,313
Total Ongoing Budget Changes		0.00	0	(2,494,107)	0	(2,494,107)

Total Base Budget Changes

		0.00	(18,421)	(2,494,107)	0	(2,512,528)
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Optional Budget Changes

Ongoing Optional Changes

A-C 12 Election Reform Funding Source Change	5	0.00	131,185	0	0	131,185
Total Ongoing Optional Changes		0.00	131,185	0	0	131,185

Total Optional Budget Changes

		0.00	131,185	0	0	131,185
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