

Department of State - Secretary of State

JLBC: Jake Corey
 OSPB: Marcel Benberou

Subcommittee: Health & Welfare

DESCRIPTION	FY 2002 ACTUAL	FY 2003 ESTIMATE	FY 2004	
			OSPB	JLBC
PROGRAM BUDGET				
Election Services	850,800	3,717,400	3,861,200	0
Election Services SLI	0	0	0	879,600
<i>Program Subtotal - Election Services</i>	850,800	3,717,400	3,861,200	879,600
All Other Services	2,163,800	2,134,400	2,168,300	2,124,000
6th SS Lump Sum Reduction SLI	0	(313,300)	(313,300)	(313,300)
AGENCY TOTAL	3,014,600	5,538,500	5,716,200	2,690,300

OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	44.0	38.3	38.3	38.3
Personal Services	1,392,400	1,659,200	1,659,200	1,296,100
Employee Related Expenditures	322,700	368,300	376,200	282,300
Professional and Outside Services	273,000	3,001,500	3,176,800	71,500
Travel - In State	26,200	14,200	14,200	3,000
Travel - Out of State	11,400	8,800	8,800	6,800
Other Operating Expenditures	919,400	754,200	748,700	433,600
Equipment	69,500	45,600	45,600	30,700
OPERATING SUBTOTAL	3,014,600	5,851,800	6,029,600	2,124,000
Special Line Items (SLI)	0	(313,300)	(313,300)	566,300
AGENCY TOTAL	3,014,600	5,538,500	5,716,200	2,690,300

FUND SOURCES				
General Fund	3,014,600	5,538,500	5,716,200	2,690,300
SUBTOTAL - Appropriated Funds	3,014,600	5,538,500	5,716,200	2,690,300
Other Non-Appropriated Funds	18,900	118,900	NA	118,900
TOTAL - ALL SOURCES	3,033,500	5,657,400	NA	2,809,200

CHANGE IN FUNDING SUMMARY

General Fund	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
	(2,848,200)	(51.4%)

AGENCY DESCRIPTION — *The Secretary of State is an elected Constitutional Officer. The Department of State is responsible for recordings and filings under the Uniform Commercial Code (U.C.C.); coordinating statewide elections; receiving required filings from legislators, state officials, judges, candidates for office, campaign committees, and lobbyists; training county elections officials; receiving filings of administrative rules, intergovernmental agency agreements, and official executive orders/proclamations; registering trade names, trademarks and limited partnerships; appointing notaries public; and certifying certain telemarketing and charitable solicitation organizations.*

SUMMARY OF FUNDS	FY 2002 Actual	FY 2003 Estimate
Data Processing Acquisition (STA2265/A.R.S. § 41-127)		Non-Appropriated
Source of Revenue: A special recording fee on Uniform Commercial Code filings.		
Purpose of Fund: To defray the cost of improving data processing within the Office of the Secretary of State. Any uncommitted monies in excess of \$250,000 at the close of the calendar year revert to the General Fund.		
Funds Expended	18,900	118,900
Year-End Fund Balance	79,300	59,100
Standing Political Committee Administrative (STA2426/A.R.S. § 41-128)		Non-Appropriated
Source of Revenue: Filing fees paid by standing political committees.		
Purpose of Fund: To pay the costs of administering and enforcing the campaign finance laws relating to standing political committees.		
Funds Expended	0	0
Year-End Fund Balance	14,000	28,000

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