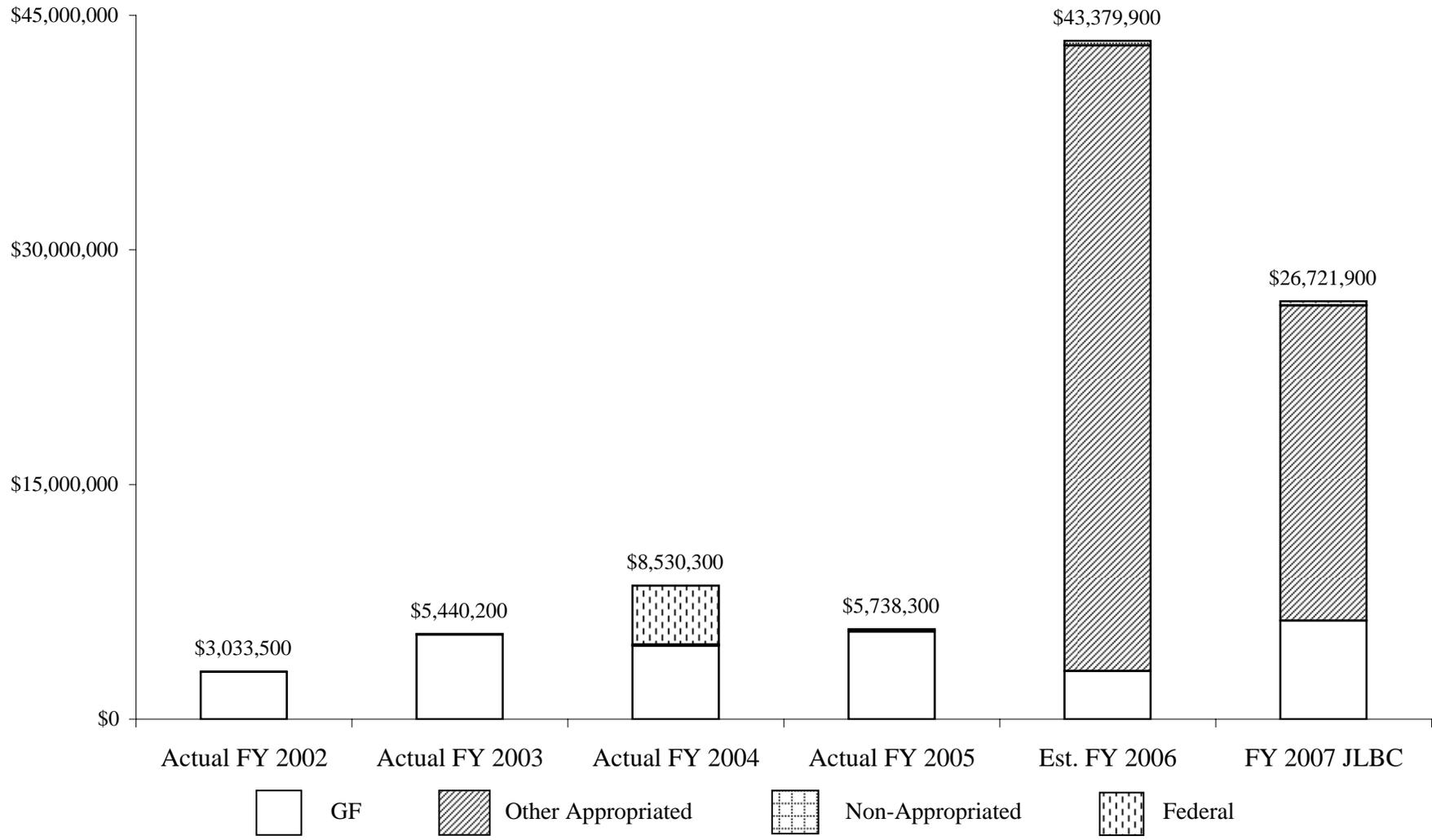


DEPARTMENT OF STATE - SECRETARY OF STATE

| | JLBC | EXECUTIVE |
|---|--|--|
| Total Appropriations (Pg. 293) | <u>FY 2007</u> <ul style="list-style-type: none"> • \$6.3 M GF • \$20.2 M OF • \$3.2 M GF above FY 2006, or 104.9% • \$(19.8) M OF below FY 2006, or (49.6)% | <u>FY 2007</u> <ul style="list-style-type: none"> • \$6.7 M GF • \$20.0 M OF • \$3.6 M GF above FY 2006, or 116.8% • \$(20.0) M OF below FY 2006, or (50.0)% |
| State Elections (Pg. 294) | <ul style="list-style-type: none"> • \$2.8 M GF for the 2006 state elections • Does not include | <ul style="list-style-type: none"> • \$3.4 M GF for the 2006 state elections • Includes \$200,000 to educate voters on Prop 200 ID requirements. |
| Election Services FTE Positions (Pg. 294) | <ul style="list-style-type: none"> • \$105,500 GF to fund 2 Election Services FTE Positions to address increased responsibilities stemming from new federal and state laws | <ul style="list-style-type: none"> • \$63,400 GF to fund 1 Election Services FTE Position to address increased responsibilities stemming from new federal and state laws |
| Help America Vote Act (HAVA) Funding (Pg. 295) | <ul style="list-style-type: none"> • \$(20.0) M OF to reduce appropriated HAVA funding to match expected FY 2007 expenditures of \$20.0 M | <ul style="list-style-type: none"> • \$(20.0) M OF to reduce appropriated HAVA funding to match expected FY 2007 expenditures of \$20.0 M |
| Business Services FTE Positions (Pg. 294) | <ul style="list-style-type: none"> • \$82,400 GF to fund 2 Business Services FTE Positions to address an increase in the number of applications for new notaries and reduce processing turnaround time | <ul style="list-style-type: none"> • \$45,300 GF to fund 1 Business Services FTE Position to address an increase in the number of applications for new notaries and reduce processing turnaround time |
| Professional Employer Organization FTE Positions (Pg. 294) | <ul style="list-style-type: none"> • \$82,400 OF to fund 2 FTE Positions to register and conduct investigations of Professional Employer Organizations (PEO's) • \$80,000 OF to create a database for public use • Beginning March 1, 2006, all PEO's in Arizona are required to register with the Secretary of State's office. | <ul style="list-style-type: none"> • \$45,300 GF to fund 1 FTE Position to register and conduct investigations of PEO's • Does not include |
| High Speed Copier (Pg. 294) | <ul style="list-style-type: none"> • \$200,000 GF one-time to cash finance a high speed copier • Recommends cash to avoid interest expenses. • The Executive's \$250,000 lease will occur over the course of 5 years with a total estimated cost of \$408,000 | <ul style="list-style-type: none"> • \$81,600 GF to lease a high speed copier |

**Department of State - Secretary of State
Total Funds FY 2002 - FY 2007**



Department of State - Secretary of State

| | FY 2006 ESTIMATE | | | | FY 2007 OSPB | | FY 2007 JLBC | | | |
|--|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 42.3 | 0.0 | 0.0 | 42.3 | 44.3 | 1.0 | 46.3 | 2.0 | 0.0 | 48.3 |
| Personal Services | 1,340,400 | 0 | 0 | 1,340,400 | 1,371,400 | 31,000 | 1,484,200 | 62,000 | 0 | 1,546,200 |
| Employee Related Expenditures | 385,900 | 0 | 0 | 385,900 | 388,400 | 9,800 | 430,000 | 20,400 | 0 | 450,400 |
| Professional and Outside Services | 50,000 | 0 | 115,600 | 165,600 | 50,000 | 0 | 50,000 | 0 | 115,600 | 165,600 |
| Travel - In State | 10,900 | 0 | 0 | 10,900 | 10,900 | 0 | 10,900 | 0 | 0 | 10,900 |
| Travel - Out of State | 13,200 | 0 | 0 | 13,200 | 13,200 | 0 | 13,200 | 0 | 0 | 13,200 |
| Other Operating Expenditures | 472,900 | 0 | 72,100 | 545,000 | 480,200 | 0 | 672,900 | 80,000 | 30,000 | 782,900 |
| Equipment | 0 | 0 | 120,000 | 120,000 | 86,100 | 4,500 | 0 | 0 | 120,000 | 120,000 |
| OPERATING SUBTOTAL | 2,273,300 | 0 | 307,700 | 2,581,000 | 2,400,200 | 45,300 | 2,661,200 | 162,400 | 265,600 | 3,089,200 |
| SPECIAL LINE ITEMS | | | | | | | | | | |
| Election Services | 798,900 | 0 | 0 | 798,900 | 4,262,300 | 0 | 3,632,700 | 0 | 0 | 3,632,700 |
| Help America Vote Act | 0 | 40,000,000 | 0 | 40,000,000 | 0 | 20,000,000 | 0 | 20,000,000 | 0 | 20,000,000 |
| AGENCY TOTAL | 3,072,200 | 40,000,000 | 307,700 | 43,379,900 | 6,662,500 | 20,045,300 | 6,293,900 | 20,162,400 | 265,600 | 26,721,900 |
| FUND SOURCES | | | | | | | | | | |
| General Fund | 3,072,200 | | | 3,072,200 | 6,662,500 | | 6,293,900 | | | 6,293,900 |
| Other Appropriated Funds | | | | | | | | | | |
| Election Systems Improvement Fund | | 40,000,000 | | 40,000,000 | | 20,000,000 | | 20,000,000 | | 20,000,000 |
| Professional Employer Organization (PEO) Fund | | 0 | | 0 | | 45,300 | | 162,400 | | 162,400 |
| SUBTOTAL - Other Appropriated Funds | | 40,000,000 | | 40,000,000 | | 20,045,300 | | 20,162,400 | | 20,162,400 |
| SUBTOTAL - Appropriated Funds | | | | 43,072,200 | | 26,707,800 | | | | 26,456,300 |
| Other Non-Appropriated Funds | | | | | | | | | | |
| Arizona Blue Book | | | 25,000 | 25,000 | | | | | 25,000 | 25,000 |
| Data Processing Acquisition Fund | | | 202,100 | 202,100 | | | | | 160,000 | 160,000 |
| Health Care Directives Registry | | | 80,600 | 80,600 | | | | | 80,600 | 80,600 |
| SUBTOTAL - Other Non-Appropriated Funds | | | 307,700 | 307,700 | | | | | 265,600 | 265,600 |
| TOTAL - ALL SOURCES | | | | 43,379,900 | | | | | | 26,721,900 |

CHANGE IN FUNDING SUMMARY

| | FY 2006 to FY 2007 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| General Fund | 3,221,700 | 104.9% |
| Other Appropriated Funds | (19,837,600) | (49.6%) |
| Non Appropriated Funds | (42,100) | (13.7%) |
| Total - All Sources | (16,658,000) | (38.4%) |