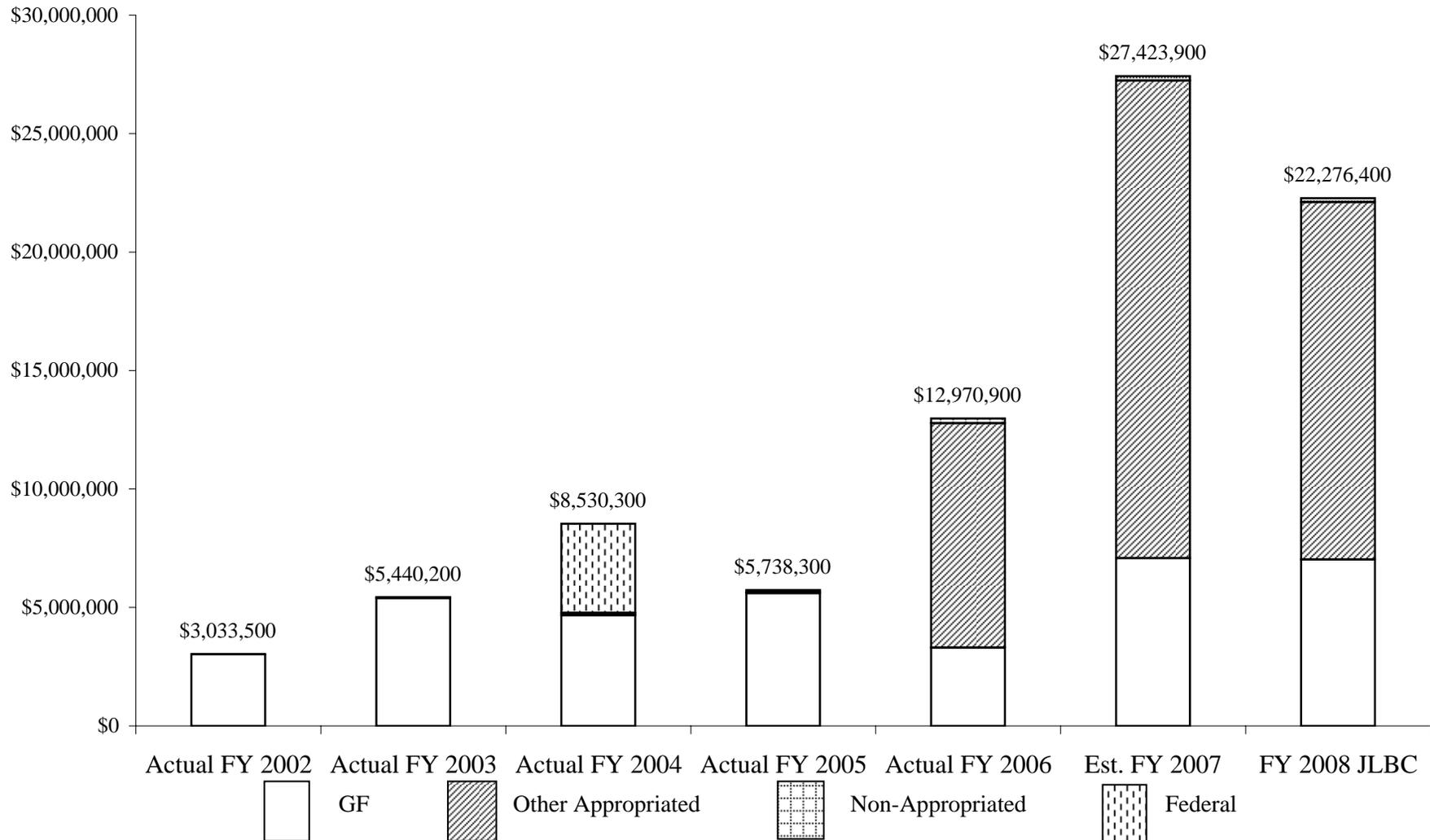


DEPARTMENT OF STATE - SECRETARY OF STATE

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 469)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$7.0 M GF ● \$15.1 M OF ● \$(52,400) GF below FY 07, or (0.7)% ● \$(5.1) M OF below FY 07, or (25.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$7.0 M GF ● \$4.1 M OF ● \$(94,000) GF below FY 07, or (1.3)% ● \$(16.1) M OF below FY 07, or (79.7)% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$6.9 M GF ● \$15.1 M OF ● \$(133,800) GF below FY 07, or (1.9)% ● \$(5.1) M OF below FY 07, or (25.1)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$6.9 M GF ● \$4.1 M OF ● \$(175,400) GF below FY 07, or (2.5)% ● \$(16.1) M OF below FY 07, or (79.7)%
Elections	<ul style="list-style-type: none"> ● No change. Maintains current election funding level <ul style="list-style-type: none"> -- Funding used for Spring 2008 Presidential Preference Election in FY 08 -- Funding used for Fall 2008 primary and general elections in FY 09 	<ul style="list-style-type: none"> ● No change. Maintains current election funding level
HAVA Appropriation (Pg. 471)	<ul style="list-style-type: none"> ● \$(5) M OF in FY 08 and \$(16) M OF in FY 09 to reduce the appropriated level of Help America Vote Act funding ● Includes a footnote that the FY 2008 appropriation from the Election Systems Improvement Fund for HAVA is exempt from lapsing until June 30, 2009 	<ul style="list-style-type: none"> ● \$(5) M OF in FY 08 and \$(16) M OF in FY 09 to reduce the appropriated level of Help America Vote Act funding ● Does not include
Ongoing Operating Support (Pg. 470)	<ul style="list-style-type: none"> ● \$60,000 GF in FY 08 and FY 09 to provide support for ongoing operating expenses 	<ul style="list-style-type: none"> ● \$27,400 GF in FY 08 and FY 09 including: <ul style="list-style-type: none"> -- \$14,900 for Risk Management increase -- \$7,500 for Central Services Bureau increase -- \$5,000 for rent charges for the Tucson office
One-Time High Speed Copier Funding (Pg. 470)	<ul style="list-style-type: none"> ● \$(200,000) GF in FY 08 and FY 09 to reflect one-time funding to purchase a high speed copier 	<ul style="list-style-type: none"> ● \$(200,000) GF in FY 08 and FY 09 to reflect one-time funding to purchase a high speed copier
Microfilming and Document Storage (Pg. 470)	<ul style="list-style-type: none"> ● \$92,000 GF in FY 08 and \$30,400 in FY 09 for microfilming and document storage 	<ul style="list-style-type: none"> ● \$92,000 GF in FY 08 and \$30,400 in FY 09 for microfilming and document storage
Blue Book Production (Pg. 470)	<ul style="list-style-type: none"> ● \$20,000 GF in FY 09 for production of the 2008 Arizona Blue Book 	<ul style="list-style-type: none"> ● \$20,000 GF in FY 09 for production of the 2008 Arizona Blue Book

	JLBC BASELINE	EXECUTIVE
Professional Employer Organization (Pg. 470)	<ul style="list-style-type: none"> • \$(70,000) OF in FY 08 and FY 09 to eliminate one-time funding 	<ul style="list-style-type: none"> • \$(70,000) OF in FY 08 and \$(80,000) in FY 09 to eliminate one-time funding
Retirement Rates (Pg. 470)	<ul style="list-style-type: none"> • \$(4,200) GF in FY 08 and FY 09 for a rebase of retirement rates to reflect actual FY 07 levels 	<ul style="list-style-type: none"> • Also rebases rates but savings are taken as a statewide item
Technical (Pg. 470)	<ul style="list-style-type: none"> • \$(200) GF and \$(100) OF in FY 08 and FY 09 for • Executive includes an AZNet decrease of \$(32,900), which was mistakenly excluded from the JLBC Baseline 	<ul style="list-style-type: none"> • \$(53,200) GF in FY 08 and FY 09 for standard changes

**Department of State - Secretary of State
Total Funds FY 2002 - FY 2008**



Department of State - Secretary of State

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	46.3	2.0	0.0	48.3	46.3	2.0	46.3	2.0	0.0	48.3
Personal Services	1,490,700	62,000	0	1,552,700	1,490,700	62,000	1,490,700	62,000	0	1,552,700
Employee Related Expenditures	462,300	21,600	0	483,900	475,800	22,900	462,100	21,500	0	483,600
Professional and Outside Services	50,000	0	30,000	80,000	50,000	0	50,000	0	30,000	80,000
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	485,900	41,300	35,000	562,200	535,900	10,000	633,700	11,300	10,000	655,000
Equipment	200,000	40,000	120,000	360,000	0	0	0	0	120,000	120,000
OPERATING SUBTOTAL	2,713,000	164,900	185,000	3,062,900	2,576,500	94,900	2,660,600	94,800	160,000	2,915,400
SPECIAL LINE ITEMS										
Election Services	4,361,000	0	0	4,361,000	4,363,700	0	4,361,000	0	0	4,361,000
Help America Vote Act	0	20,000,000	0	20,000,000	0	15,000,000	0	15,000,000	0	15,000,000
AGENCY TOTAL	7,074,000	20,164,900	185,000	27,423,900	6,940,200	15,094,900	7,021,600	15,094,800	160,000	22,276,400
FUND SOURCES										
General Fund	7,074,000			7,074,000	6,940,200		7,021,600			7,021,600
Other Appropriated Funds										
Election Systems Improvement Fund		20,000,000		20,000,000		15,000,000		15,000,000		15,000,000
Professional Employer Organization (PEO) Fund		164,900		164,900		94,900		94,800		94,800
SUBTOTAL - Other Appropriated Funds		20,164,900		20,164,900		15,094,900		15,094,800		15,094,800
SUBTOTAL - Appropriated Funds				27,238,900		22,035,100				22,116,400
Other Non-Appropriated Funds										
Arizona Blue Book			25,000	25,000					0	0
Data Processing Acquisition Fund			120,000	120,000					120,000	120,000
Health Care Directives Registry			40,000	40,000					40,000	40,000
SUBTOTAL - Other Non-Appropriated Funds			185,000	185,000					160,000	160,000
TOTAL - ALL SOURCES				27,423,900						22,276,400

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(52,400)	(0.7%)
Other Appropriated Funds	(5,070,100)	(25.1%)
Non Appropriated Funds	(25,000)	(13.5%)
Total - All Sources	(5,147,500)	(18.8%)

Department of State - Secretary of State

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	46.3	0.0	46.3	2.0	0.0	48.3
Personal Services	1,490,700	62,000	1,490,700	62,000	0	1,552,700
Employee Related Expenditures	475,800	22,900	462,100	21,500	0	483,600
Professional and Outside Services	50,000	0	50,000	0	30,000	80,000
Travel - In State	10,900	0	10,900	0	0	10,900
Travel - Out of State	13,200	0	13,200	0	0	13,200
Other Operating Expenditures	494,300	0	592,100	11,300	10,000	613,400
Equipment	0	0	0	0	120,000	120,000
OPERATING SUBTOTAL	2,534,900	84,900	2,619,000	94,800	160,000	2,873,800
SPECIAL LINE ITEMS						
Election Services	7,763,700	0	4,361,000	0	0	4,361,000
Help America Vote Act	0	4,000,000	0	4,000,000	0	4,000,000
AGENCY TOTAL	10,298,600	4,084,900	6,980,000	4,094,800	160,000	11,234,800

FUND SOURCES				
General Fund		10,298,600	6,980,000	6,980,000
Other Appropriated Funds				
Election Systems Improvement Fund	4,000,000		4,000,000	4,000,000
Professional Employer Organization (PEO) Fund	84,900		94,800	94,800
SUBTOTAL - Other Appropriated Funds	4,084,900		4,094,800	4,094,800
SUBTOTAL - Appropriated Funds	14,383,500			11,074,800
Other Non-Appropriated Funds				
Data Processing Acquisition Fund			120,000	120,000
Health Care Directives Registry			40,000	40,000
SUBTOTAL - Other Non-Appropriated Funds			160,000	160,000
TOTAL - ALL SOURCES				11,234,800

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(94,000)	(1.3%)
Other Appropriated Funds	(16,070,100)	(79.7%)
Non Appropriated Funds	(25,000)	(13.5%)
Total - All Sources	(16,189,100)	(59.0%)