

SECRETARY OF STATE

FINANCIAL SUMMARY

| | FY 2011 EXPENDITURE | FY 2012 APPROPRIATION | GOVERNOR RECOMMENDS FY 2013 |
|--|------------------------|--------------------------|-----------------------------------|
| Administration | \$ 15,742,928 | \$ 16,607,406 | \$ 16,943,198 |
| Elections | 11,237,438 | 13,819,180 | 15,026,680 |
| Record Preservation Programs | 0 | 656,952 | 415,003 |
| Missouri Library Programs | 9,482,189 | 9,532,701 | 9,632,701 |
| TOTAL | \$ 36,462,555 | \$ 40,616,239 | \$ 42,017,582 |
| PERSONAL SERVICE | | | |
| General Revenue Fund | 7,260,780 | 7,251,098 | 7,316,586 |
| Federal Funds | 508,353 | 871,014 | 794,229 |
| Election Administration Improvement Fund | 230,272 | 261,191 | 264,702 |
| Secretary of State's Technology Trust Fund Account | 183,721 | 246,009 | 333,034 |
| Local Records Preservation Fund | 460,235 | 1,042,516 | 1,052,072 |
| Investor Education and Protection Fund | 487,228 | 550,530 | 555,578 |
| EXPENSE AND EQUIPMENT | | | |
| General Revenue Fund | 6,064,036 | 5,104,503 | 6,284,108 |
| Federal Funds | 901,321 | 1,026,688 | 1,058,197 |
| Election Administration Improvement Fund | 2,225,243 | 3,777,182 | 3,776,077 |
| Secretary of State's Technology Trust Fund Account | 2,868,379 | 3,161,180 | 3,161,180 |
| Local Records Preservation Fund | 38,801 | 519,969 | 519,969 |
| Investor Education and Protection Fund | 550,522 | 645,364 | 645,364 |
| State Document Preservation Fund | 0 | 1 | 1 |
| Secretary of State - Wolfner State Library Fund | 14,086 | 14,501 | 14,501 |
| PROGRAM SPECIFIC DISTRIBUTION | | | |
| General Revenue Fund | 7,969,157 | 7,937,002 | 8,066,002 |
| Federal Funds | 2,296,020 | 2,562,071 | 2,530,562 |
| Election Administration Improvement Fund | 3,345,224 | 5,190,418 | 5,190,418 |
| Local Records Preservation Fund | 0 | 400,000 | 400,000 |
| Investors Restitution Fund | 1,059,177 | 55,000 | 55,000 |
| Missouri State Archives - St. Louis Trust Fund | 0 | 1 | 1 |
| State Document Preservation Fund | 0 | 1 | 1 |
| TOTAL | 21,293,973 | 20,292,603 | 21,666,696 |
| General Revenue Fund | 3,705,694 | 4,459,773 | 4,382,988 |
| Federal Funds | 5,800,739 | 9,228,791 | 9,231,197 |
| Election Administration Improvement Fund | 3,052,100 | 3,407,189 | 3,494,214 |
| Secretary of State's Technology Trust Fund Account | 499,036 | 1,962,485 | 1,972,041 |
| Local Records Preservation Fund | 1,059,177 | 55,000 | 55,000 |
| Investors Restitution Fund | 1,037,750 | 1,195,894 | 1,200,942 |
| Investor Education and Protection Fund | 0 | 1 | 1 |
| Missouri State Archives - St. Louis Trust Fund | 0 | 2 | 2 |
| State Document Preservation Fund | 14,086 | 14,501 | 14,501 |
| Secretary of State - Wolfner State Library Fund | | | |
| Total Full-time Equivalent Employees | 247.49 | 280.30 | 280.30 |
| General Revenue Fund | 199.21 | 209.76 | 209.76 |
| Federal Funds | 21.05 | 26.80 | 24.80 |
| Other Funds | 27.23 | 43.74 | 45.74 |

ELECTED OFFICIALS SECRETARY OF STATE

Article IV, Section 14 of the Missouri Constitution describes the duties and responsibilities of the Secretary of State.

ADMINISTRATION

The Office of the Secretary of State is organized as follows:

Administrative Services – provides central budgeting, payroll, human resources, accounting, supplies, and mailroom services for all areas of the office. Responsibilities also include publication of the official manual of the State of Missouri, the Constitution, corporation laws, securities laws, the uniform commercial code manual, notary public laws, trademark laws, primary election returns, and the state and general assembly roster.

Elections Services – prepares ballots, certifies candidates, canvasses election returns, certifies initiative petitions, and maintains the statewide voter registration database.

Record Services – provides for the maintenance, retention, preservation, and disposal of official records of the state and local governments of Missouri.

Administrative Rules and Legal Services – serves as the central filing office for all rules and regulations promulgated by departments of the State of Missouri.

Securities Services – works to protect Missouri investors from fraud and maintains an orderly securities market in the state. The Securities Commissioner administers the Missouri Uniform Securities Act.

Business Services – administers the laws and filings of corporations and non-profit organizations. The division is the central filing office and custodian of all filings on business and professional loans. Additionally, the division commissions public notaries.

Missouri State Library – supports or works in concert with public, academic, and institutional libraries of the state with grant support, consultant services, development of criteria for establishment of libraries, collection development, and resource sharing. The library serves as a research and reference library for state government and the legislature and as the central outlet for census data information.

Wolfner Library for the Blind and Physically Handicapped – provides a variety of Braille, large print books, talking books recorded on cassette and discs, as well as cassette and disc playback equipment for eligible blind, visually impaired, physically disabled, and learning disabled citizens. The federal government, through the National Library Service, provides production of the materials, equipment, and postal charges for their distribution. The State of Missouri pays for staffing and cost of housing the collections of material and equipment for staff to operate the service.

Fiscal Year 2013 Governor's Recommendations

- \$92,738 for pay plan, including \$65,488 general revenue.
- \$243,054 federal and other funds and four staff reallocated from other programs.

ELECTED OFFICIALS SECRETARY OF STATE

ELECTIONS

Initiative, Referendum, and Constitutional Amendments Expenses – funds are provided to allow for the publication of the texts of initiative petitions and referendums in newspapers prior to their consideration by the electorate of the State of Missouri. Payments are made in accordance with Chapter 125, RSMo, for constitutional amendments and Chapter 126, RSMo, for initiative petitions and referendums.

Absentee Ballots – funds are provided to allow for fees and costs for establishing and maintaining the business reply and postage-free mail for absentee envelopes returned by voters, in accordance with Section 115.285, RSMo.

Election Printing and Federal Election Reform – provisional ballot envelopes must be provided for local election authorities to use in elections of federal candidates, statewide candidates, or statewide issues. In addition, the Elections Division must print and distribute voter registration applications in accordance with federal laws.

Fiscal Year 2013 Governor's Recommendations

- \$1,200,000 for publishing the full texts of any statewide ballot measures in local newspapers throughout the state.
- \$30,000 to reimburse local election authorities for absentee ballot return postage costs.
- (\$21,395) core reduction from the Fiscal Year 2012 appropriation level.
- (\$1,105) federal funds reallocated to Administration.

RECORD PRESERVATION PROGRAMS

Local Records Grants – these funds are user fees designated for local records preservation. Missouri local governments submit proposals that address their specific needs in archive/records management. The Historical Records Advisory Board in concert with the Local Records Program Fiscal Grants Officer establish and implement funding priorities and audit the return of money to local governments.

Document Preservation – these funds are private donations designated for preservation of documents of legal, historical, and genealogical importance to the State of Missouri.

Fiscal Year 2013 Governor's Recommendations

- (\$241,949) federal funds and (four) staff reallocated to Administration.

MISSOURI LIBRARY PROGRAMS

State Aid for Public Libraries – the Missouri Constitution authorizes the state to support and aid public libraries. Consistent with this authority and the procedure set out in Section 181.060, RSMo, the Missouri State Library distributes funds to eligible public libraries on the basis of population served by the library district. A public library becomes eligible for participation if it has voted a local tax of at least ten cents per one hundred dollars assessed valuation. Local libraries use state funds to supplement local support.

Remote Electronic Access for Libraries – the Remote Electronic Access for Libraries (REAL) project is designed to connect all public libraries in Missouri to each other and the Internet through dedicated data connections. Library patrons will have quick access to resources beyond those available solely within their community.

Library Networking Fund – Section 143.183, RSMo, authorizes the transfer from general revenue of ten percent of the annual estimate of income taxes generated from nonresident athletes and entertainers to the Missouri state library networking fund for distribution to public libraries for the acquisition of library materials.

Literacy Investment for Tomorrow – the Missouri State Library serves as fiscal agent for the state literacy resource center, Literacy Investment for Tomorrow (LIFT) in St. Louis. The center promotes and develops resources for organizations that provide literacy services.

Federal Aid for Public Libraries – the Missouri State Library administers federal grants under the federal Library Services and Construction Act. The library distributes funds to local public libraries for personnel, books, other library materials, and for general operating expenses to develop and improve library services. In addition, funds are available to local groups of libraries for improving local library cooperation. All costs for cooperative projects, except book purchases and building construction, are eligible for funding.

Fiscal Year 2013 Governor's Recommendations

- \$100,000 transferred to the Library Networking Fund pursuant to Section 143.183, RSMo.