

SECRETARY OF STATE

31 SECRETARY OF STATE

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 876,741	(\$ 97,416)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,127,547	(3,028)
Other Funds	239,494	311,324	453,940	335,854	328,785	(125,155)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,333,073	(\$ 225,599)
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 839,159	(\$ 46,003)
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,493,914	(179,596)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,333,073	(\$ 225,599)
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

SECRETARY OF STATE

3101 Secretary of State

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 961,034	\$ 891,271	\$ 974,157	\$ 928,850	\$ 876,741	(\$ 97,416)
Federal Funds	990,959	482,363	3,130,575	3,130,575	3,127,547	(3,028)
Other Funds	239,494	311,324	453,940	335,854	328,785	(125,155)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,333,073	(\$ 225,599)
EXPENDITURE DETAIL:						
Personal Services	\$ 843,592	\$ 860,520	\$ 885,162	\$ 885,162	\$ 839,159	(\$ 46,003)
Operating Expenses	1,347,896	824,438	3,673,510	3,510,117	3,493,914	(179,596)
Total	\$ 2,191,487	\$ 1,684,958	\$ 4,558,672	\$ 4,395,279	\$ 4,333,073	(\$ 225,599)
Staffing Level FTE:	15.3	15.3	15.6	15.6	15.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
Notaries Public	65,375	108,027	88,000	88,000
Voter Registration Lists	24,525	29,250	30,000	32,000
Pistol Permits	119,857	107,163	109,900	112,700
Domestic Corporations	1,920,522	2,318,485	2,386,085	2,459,835
Foreign Corporations	1,144,086	1,765,310	1,778,160	1,791,910
Business Name Registration (online only)	17,320	20,450	22,495	24,745
Trademark Registrations	49,400	64,690	65,000	65,000
Uniform Commercial Code	903,018	1,071,210	1,070,000	1,070,000
Photocopy Fees	63,100	118,625	120,000	120,000
Miscellaneous	49,370	39,760	36,000	36,000
Total	4,356,573	5,642,970	5,705,640	5,800,190

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:				
Corporations in File	26,545/10,878	26,355/10,805	26,500/10,800	26,500/10,800
Limited Partnerships in File	1,722/492	1,759/499	1,750/500	1,750/500
Limited Liability Companies in File	13,722/2,904	15,023/3,168	16,375/3,425	17,850/3,700
Limited Liability Partnerships in File	809/82	803/81	800/80	800/80
New Corporations	1,332/926	1,246/889	1,250/900	1,250/900
New Limited Partnerships	115/26	77/24	75/25	75/25
New Limited Liability Companies	2,419/1,516	2,577/562	2,600/575	2,600/575
New Limited Liability Partnerships	74/9	55/7	55/7	55/7
Corporations Annual Reports	55,438	50,464	51,851	53,231
UCC I Statements	22,043	21,346	21,400	21,400
UCC II Search	2,883	2,651	2,650	2,650
UCC III Continuation/Amendment/Assignment	20,091	19,478	19,500	19,500
UCC III Terminations	18,906	18,418	18,500	18,500
Effective Financing Statements (EFS)	14,299	12,218	12,500	12,500
Dakota Fast File Registrants	1,475	738	760	785
Trademark Registration	477	509	520	520
Pistol Permits	17,052	15,212	15,600	16,000
Notary Commissions	2,326	3,471	2,800	2,800
Financial Interest Statement	156	180	400	180
Statewide Campaign Finance Report	247	415	500	400
Statewide Initiative and Referendum Petitions	1	1	1	1
Voter Registration List	28	32	30	35