

Summary of 2013-15 Biennium Budget

Secretary of State LFO Analyst Recommended
Secretary of State Cross Reference Number: 16500-000-00-00-00000
2013-15 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	
Subtotal: 2013-15 Current Service Level	196	195.19	63,160,444	12,579,143	-	42,844,859	7,736,442	-	-	
070 - Revenue Reductions/Shortfalls	-	-	-	-	-	-	-	-	-	
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-	
Modified 2013-15 Current Service Level	196	195.19	63,160,444	12,579,143	-	42,844,859	7,736,442	-	-	
080 - E-Boards	-	-	-	-	-	-	-	-	-	
081 - May 2012 E-Board	-	-	64,174	2,559	-	61,615	-	-	-	
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-	
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-	
Subtotal Emergency Board Packages	-	-	64,174	2,559	-	61,615	-	-	-	
Policy Packages										
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-	
091 - Statewide Administrative Savings	-	-	-	-	-	-	-	-	-	
092 - PERS Taxation Policy	-	-	(103,348)	(13,077)	-	(87,901)	(2,370)	-	-	
093 - Other PERS Adjustments	-	-	(826,782)	(104,615)	-	(703,206)	(18,961)	-	-	
810 - LFO Analyst Adjustments	-	-	(220,797)	(86,797)	-	(134,000)	-	-	-	
811 - Archives Division Shelving	-	-	500,000	-	-	500,000	-	-	-	
812 - Business Registration Fee Revenues	-	-	-	-	-	-	-	-	-	
813 - Technical Adjustments	-	-	-	-	-	-	-	-	-	
121 - Statewide Assessment / Shelving - Archives	-	-	-	(3,617,922)	-	3,617,922	-	-	-	
122 - Records Center Capacity Expansion - Archives	-	-	-	-	-	-	-	-	-	
123 - Electronic Records / SHRAB Grant - Archives	-	-	-	-	-	-	-	-	-	
151 - Business Ombudsman - Corporations	-	-	-	-	-	-	-	-	-	
171 - Technology Staffing - ISD	4	3.92	713,016	-	-	713,016	-	-	-	

2013 Session
 Joint Committee on
 Ways and Means
 General Government
 Date: 6/11/13

Bill #: SB5539
 Pages: 2
 Exhibit #: 3

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172 - Online Services for Businesses - ISD	-	-	1,767,483	-	-	1,767,483	-	-	-
Subtotal Policy Packages	4	3.92	1,829,572	(3,822,411)	-	5,673,314	(21,331)	-	-
Total 2013-15 Legislative Actions	200	199.11	65,054,190	8,759,291	-	48,579,788	7,715,111	-	-

Percentage Change From 2011-13 Leg Approved Budget 1.50% 1.70% 5.70% -26.40% - 15.40% 2.10% - -
 Percentage Change From 2013-15 Current Service Level 2.00% 2.00% 3.00% -30.40% - 13.40% -0.30% - -