

REQUEST/RECOMMENDATION COMPARISON SUMMARY

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|-------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|--------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| By Major Program | | | | | | | | |
| Secretary of State Operations | 8,382,785 | 8,458,025 | (1,793,965) | (21.2%) | 6,664,060 | 2,603,585 | 30.8% | 11,061,610 |
| Public Printing Leg Law Books | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Federal Election Reform | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Total Major Programs | 10,908,020 | 13,921,640 | (4,242,080) | (30.5%) | 9,679,560 | 167,121 | 1.2% | 14,088,761 |
| By Funding Source | | | | | | | | |
| Salaries and Wages | 3,939,755 | 4,263,223 | (290,458) | (6.8%) | 3,972,765 | 1,057,092 | 24.8% | 5,320,315 |
| Accrued Leave Line | 0 | 82,831 | (82,831) | (100.0%) | 0 | 0 | 0.0% | 0 |
| Operating Expenses | 4,342,661 | 4,093,971 | (1,410,676) | (34.5%) | 2,683,295 | 1,639,324 | 40.0% | 5,733,295 |
| Capital Assets | 0 | 10,000 | (10,000) | (100.0%) | 0 | 0 | 0.0% | 0 |
| Petition Review | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Election Reform | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Public Printing | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Technology Carryover | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total Line Items | 10,908,020 | 13,921,640 | (4,242,080) | (30.5%) | 9,679,560 | 167,121 | 1.2% | 14,088,761 |
| Total Funding Source | 10,908,020 | 13,921,640 | (4,242,080) | (30.5%) | 9,679,560 | 167,121 | 1.2% | 14,088,761 |
| Total FTE | 28.00 | 31.00 | (3.00) | (9.7%) | 28.00 | 6.00 | 19.4% | 37.00 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

108 Secretary of State
Biennium: 2015-2017

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| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 2,314,685 | 2,545,561 | 57,555 | 2.3% | 2,603,116 | 616,755 | 24.2% | 3,162,316 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 155,440 | 100.0% | 155,440 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 23,718 | 100.0% | 23,718 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 47,088 | 100.0% | 47,088 |
| Salaries - Other | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 174,670 | 88,608 | 24,192 | 27.3% | 112,800 | 24,192 | 27.3% | 112,800 |
| Overtime | 413,076 | 339,029 | 230,599 | 68.0% | 569,628 | 230,599 | 68.0% | 569,628 |
| Fringe Benefits | 1,037,324 | 1,290,025 | (93,450) | (7.2%) | 1,196,575 | 232,577 | 18.0% | 1,522,602 |
| Reduction In Salary Budget | 0 | 0 | (509,354) | 0.0% | (509,354) | (509,354) | 0.0% | (509,354) |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 196,762 | 100.0% | 196,762 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 39,315 | 100.0% | 39,315 |
| Total | 3,939,755 | 4,263,223 | (290,458) | (6.8%) | 3,972,765 | 1,057,092 | 24.8% | 5,320,315 |
| Salaries and Wages | | | | | | | | |
| General Fund | 3,654,755 | 4,132,947 | (365,458) | (8.8%) | 3,767,489 | 978,591 | 23.7% | 5,111,538 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 3,500 | 100.0% | 3,500 |
| Special Funds | 285,000 | 130,276 | 75,000 | 57.6% | 205,276 | 75,001 | 57.6% | 205,277 |
| Total | 3,939,755 | 4,263,223 | (290,458) | (6.8%) | 3,972,765 | 1,057,092 | 24.8% | 5,320,315 |
| Accrued Leave Line | | | | | | | | |
| Salaries - Permanent | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Total | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Accrued Leave Line | | | | | | | | |
| General Fund | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 50,910 | 63,900 | 0 | 0.0% | 63,900 | 0 | 0.0% | 63,900 |
| Supplies - IT Software | 3,609 | 7,000 | 0 | 0.0% | 7,000 | 0 | 0.0% | 7,000 |
| Supply/Material-Professional | 3,835 | 41,265 | 0 | 0.0% | 41,265 | 0 | 0.0% | 41,265 |
| Miscellaneous Supplies | 7,421 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Supplies | 64,169 | 57,500 | 0 | 0.0% | 57,500 | 0 | 0.0% | 57,500 |
| Postage | 217,643 | 173,000 | 0 | 0.0% | 173,000 | 0 | 0.0% | 173,000 |
| Printing | 151,197 | 137,000 | 0 | 0.0% | 137,000 | 0 | 0.0% | 137,000 |
| IT Equip Under \$5,000 | 48,167 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 |
| Other Equip Under \$5,000 | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |

REQUEST/RECOMMENDATION COMPARISON DETAIL108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|-----------------|----------------------------------|--------------------------|-----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Office Equip & Furn Supplies | 11,326 | 47,000 | 0 | 0.0% | 47,000 | 0 | 0.0% | 47,000 |
| Insurance | 3,922 | 3,800 | 0 | 0.0% | 3,800 | 0 | 0.0% | 3,800 |
| Repairs | 14,266 | 21,000 | 0 | 0.0% | 21,000 | 0 | 0.0% | 21,000 |
| IT - Data Processing | 3,521,606 | 3,190,671 | (1,410,676) | (44.2%) | 1,779,995 | 1,639,324 | 51.4% | 4,829,995 |
| IT - Communications | 78,938 | 81,600 | 0 | 0.0% | 81,600 | 0 | 0.0% | 81,600 |
| IT Contractual Svcs and Rprs | 0 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| Professional Development | 16,128 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Operating Fees and Services | 102,177 | 122,585 | 0 | 0.0% | 122,585 | 0 | 0.0% | 122,585 |
| Fees - Professional Services | 47,147 | 39,650 | 0 | 0.0% | 39,650 | 0 | 0.0% | 39,650 |
| Other Expenses | 200 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 4,342,661 | 4,093,971 | (1,410,676) | (34.5%) | 2,683,295 | 1,639,324 | 40.0% | 5,733,295 |
| Operating Expenses | | | | | | | | |
| General Fund | 4,002,660 | 3,443,606 | (1,435,035) | (41.7%) | 2,008,571 | 1,614,965 | 46.9% | 5,058,571 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 340,001 | 650,365 | 24,359 | 3.7% | 674,724 | 24,359 | 3.7% | 674,724 |
| Total | 4,342,661 | 4,093,971 | (1,410,676) | (34.5%) | 2,683,295 | 1,639,324 | 40.0% | 5,733,295 |
| Capital Assets | | | | | | | | |
| Equipment Over \$5000 | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Total | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Capital Assets | | | | | | | | |
| General Fund | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Petition Review | | | | | | | | |
| Temporary Salaries | 1,152 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Overtime | 5,726 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 526 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Office Supplies | 229 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Postage | 8,761 | 5,935 | 0 | 0.0% | 5,935 | 0 | 0.0% | 5,935 |
| Printing | 3,025 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT - Data Processing | 350 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fees - Professional Services | 2,600 | 1,065 | 0 | 0.0% | 1,065 | 0 | 0.0% | 1,065 |
| Total | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

Date: 12/23/2014

108 Secretary of State

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Biennium: 2015-2017

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Petition Review | | | | | | | | |
| General Fund | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Election Reform | | | | | | | | |
| Salaries - Permanent | 51,505 | 97,000 | (5,800) | (6.0%) | 91,200 | (5,800) | (6.0%) | 91,200 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 4,317 | 100.0% | 4,317 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 684 | 100.0% | 684 |
| Overtime | 1,271 | 2,500 | (2,500) | (100.0%) | 0 | (2,500) | (100.0%) | 0 |
| Fringe Benefits | 23,228 | 45,275 | (3,119) | (6.9%) | 42,156 | (3,119) | (6.9%) | 42,156 |
| Travel | 10,866 | 22,012 | 0 | 0.0% | 22,012 | 0 | 0.0% | 22,012 |
| Office Supplies | 293 | 151 | 0 | 0.0% | 151 | 0 | 0.0% | 151 |
| Office Equip & Furn Supplies | 714 | 1,399 | 0 | 0.0% | 1,399 | 0 | 0.0% | 1,399 |
| Rentals/Leases - Bldg/Land | 738 | 1,550 | 0 | 0.0% | 1,550 | 0 | 0.0% | 1,550 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 5,545 | 100.0% | 5,545 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,105 | 100.0% | 1,105 |
| IT - Data Processing | 265,598 | 500,400 | 0 | 0.0% | 500,400 | 0 | 0.0% | 500,400 |
| IT - Communications | 1,327 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| IT Contractual Svcs and Rprs | 31,526 | 3,825,500 | (2,441,868) | (63.8%) | 1,383,632 | (2,441,868) | (63.8%) | 1,383,632 |
| Professional Development | 494 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services | 1,879 | 3,545 | (3,545) | (100.0%) | 0 | (3,545) | (100.0%) | 0 |
| Fees - Professional Services | 353,884 | 641,283 | 8,717 | 1.4% | 650,000 | 8,717 | 1.4% | 650,000 |
| Grants, Benefits & Claims | 1,520,412 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Election Reform | | | | | | | | |
| General Fund | 340 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 1,904,917 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,107,857) | (67.3%) | 1,511,651 |
| Special Funds | 358,478 | 523,607 | 671,393 | 128.2% | 1,195,000 | 671,393 | 128.2% | 1,195,000 |
| Total | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Public Printing | | | | | | | | |
| Supply/Material-Professional | 249,469 | 125,089 | 0 | 0.0% | 125,089 | 0 | 0.0% | 125,089 |
| Office Supplies | 0 | 90 | 0 | 0.0% | 90 | 0 | 0.0% | 90 |
| Postage | 933 | 1,145 | 0 | 0.0% | 1,145 | 0 | 0.0% | 1,145 |
| Printing | 4,168 | 5,120 | 0 | 0.0% | 5,120 | 0 | 0.0% | 5,120 |
| Other Equip Under \$5,000 | 0 | 160,805 | 0 | 0.0% | 160,805 | 0 | 0.0% | 160,805 |
| Office Equip & Furn Supplies | 6,930 | 28,251 | 0 | 0.0% | 28,251 | 0 | 0.0% | 28,251 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|--------------------------------------|--|--------------------------------|------------------------|----------------|----------------------------------|--------------------------|----------------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Public Printing | | | | | | | | |
| General Fund | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Technology Carryover | | | | | | | | |
| IT - Data Processing | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Technology Carryover | | | | | | | | |
| General Fund | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total Expenditures | 10,908,020 | 13,921,640 | (4,242,080) | (30.5%) | 9,679,560 | 167,121 | 1.2% | 14,088,761 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 8,019,624 | 7,997,884 | (1,893,324) | (23.7%) | 6,104,560 | 2,500,725 | 31.3% | 10,498,609 |
| Federal Funds | | | | | | | | |
| Title II HAVA Fund - Post 1-1-07 | 333,822 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| HHS-HAVA | 6,392 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 3,500 | 100.0% | 3,500 |
| Title II Fed Election Funds | 1,564,703 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,107,857) | (67.3%) | 1,511,651 |
| Total | 1,904,917 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,104,357) | (67.2%) | 1,515,151 |
| Special Funds | | | | | | | | |
| HAVA Election Ref. Matching Fund 283 | 358,478 | 523,607 | 671,393 | 128.2% | 1,195,000 | 671,393 | 128.2% | 1,195,000 |
| SOS General Services Fund 263 | 625,001 | 780,641 | 99,359 | 12.7% | 880,000 | 99,360 | 12.7% | 880,001 |
| Total | 983,479 | 1,304,248 | 770,752 | 59.1% | 2,075,000 | 770,753 | 59.1% | 2,075,001 |
| Total Funding Sources | 10,908,020 | 13,921,640 | (4,242,080) | (30.5%) | 9,679,560 | 167,121 | 1.2% | 14,088,761 |

REQUEST/RECOMMENDATION COMPARISON DETAIL

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014
Time: 11:36:06

| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
|---------------|--|--------------------------------|------------------------|--------|----------------------------------|--------------------------|-------|--|
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| FTE Employees | 28.00 | 31.00 | (3.00) | (9.7%) | 28.00 | 6.00 | 19.4% | 37.00 |

CHANGE PACKAGE SUMMARY

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014
Time: 11:36:06

| Description | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|-------------|------------------|--------------------|----------------|------------------|
| Base Budget Changes | | | | | |
| One Time Budget Changes | | | | | |
| R-B 1 Technology Project | 0.00 | 3,050,000 | 0 | 0 | 3,050,000 |
| A-E 1 Remove Funding for 3 FTE positions | 0.00 | (283,754) | 0 | 0 | (283,754) |
| A-E 3 Remove Multipurpose Copier | 0.00 | (10,000) | 0 | 0 | (10,000) |
| A-E 4 Remove Funding for Technology Carryover | 0.00 | (1,351,035) | 0 | 0 | (1,351,035) |
| A-E 5 Remove IT Hosting Charges | 0.00 | (84,000) | 0 | 0 | (84,000) |
| A-E 6 Remove Overtime Funding | 0.00 | (225,600) | 0 | 0 | (225,600) |
| Total One Time Budget Changes | 0.00 | 1,095,611 | 0 | 0 | 1,095,611 |
| Ongoing Budget Changes | | | | | |
| A-A 7 Adjustments to align budget request with remaini | 0.00 | 0 | (3,108,089) | 671,393 | (2,436,696) |
| A-A 8 Base Budget changes to special fund | 0.00 | 0 | 0 | 99,359 | 99,359 |
| R-A 1 Retain 3 FTE from Emergency Commission | 3.00 | 310,451 | 0 | 0 | 310,451 |
| R-A 100 Executive Compensation Package Adjustment | 0.00 | 43,588 | 3,500 | 0 | 47,088 |
| R-A 2 Approve 6 new FTE | 6.00 | 574,777 | 0 | 0 | 574,777 |
| Base Payroll Change | -3.00 | 61,065 | (11,419) | (1) | 49,645 |
| Compensation Changes | 0.00 | 415,233 | 11,651 | 2 | 426,886 |
| Total Ongoing Budget Changes | 6.00 | 1,405,114 | (3,104,357) | 770,753 | (928,490) |
| Total Base Budget Changes | 6.00 | 2,500,725 | (3,104,357) | 770,753 | 167,121 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

Biennium: 2015-2017

| Program: Secretary of State Operations | | | Reporting Level: 00-108-100-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Salaries and Wages | | | | | | | | |
| Salaries - Permanent | 2,314,685 | 2,545,561 | 57,555 | 2.3% | 2,603,116 | 616,755 | 24.2% | 3,162,316 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 155,440 | 100.0% | 155,440 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 23,718 | 100.0% | 23,718 |
| Salary Budget Adjustment | 0 | 0 | 0 | 0.0% | 0 | 47,088 | 100.0% | 47,088 |
| Salaries - Other | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Temporary Salaries | 174,670 | 88,608 | 24,192 | 27.3% | 112,800 | 24,192 | 27.3% | 112,800 |
| Overtime | 413,076 | 339,029 | 230,599 | 68.0% | 569,628 | 230,599 | 68.0% | 569,628 |
| Fringe Benefits | 1,037,324 | 1,290,025 | (93,450) | (7.2%) | 1,196,575 | 232,577 | 18.0% | 1,522,602 |
| Reduction In Salary Budget | 0 | 0 | (509,354) | 0.0% | (509,354) | (509,354) | 0.0% | (509,354) |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 196,762 | 100.0% | 196,762 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 39,315 | 100.0% | 39,315 |
| Total | 3,939,755 | 4,263,223 | (290,458) | (6.8%) | 3,972,765 | 1,057,092 | 24.8% | 5,320,315 |
| Salaries and Wages | | | | | | | | |
| General Fund | 3,654,755 | 4,132,947 | (365,458) | (8.8%) | 3,767,489 | 978,591 | 23.7% | 5,111,538 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 3,500 | 100.0% | 3,500 |
| Special Funds | 285,000 | 130,276 | 75,000 | 57.6% | 205,276 | 75,001 | 57.6% | 205,277 |
| Total | 3,939,755 | 4,263,223 | (290,458) | (6.8%) | 3,972,765 | 1,057,092 | 24.8% | 5,320,315 |
| Accrued Leave Line | | | | | | | | |
| Salaries - Permanent | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Total | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Accrued Leave Line | | | | | | | | |
| General Fund | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 82,831 | (82,831) | (100.0%) | 0 | (82,831) | (100.0%) | 0 |
| Operating Expenses | | | | | | | | |
| Travel | 50,910 | 63,900 | 0 | 0.0% | 63,900 | 0 | 0.0% | 63,900 |
| Supplies - IT Software | 3,609 | 7,000 | 0 | 0.0% | 7,000 | 0 | 0.0% | 7,000 |
| Supply/Material-Professional | 3,835 | 41,265 | 0 | 0.0% | 41,265 | 0 | 0.0% | 41,265 |
| Miscellaneous Supplies | 7,421 | 10,000 | 0 | 0.0% | 10,000 | 0 | 0.0% | 10,000 |
| Office Supplies | 64,169 | 57,500 | 0 | 0.0% | 57,500 | 0 | 0.0% | 57,500 |
| Postage | 217,643 | 173,000 | 0 | 0.0% | 173,000 | 0 | 0.0% | 173,000 |
| Printing | 151,197 | 137,000 | 0 | 0.0% | 137,000 | 0 | 0.0% | 137,000 |
| IT Equip Under \$5,000 | 48,167 | 26,000 | 0 | 0.0% | 26,000 | 0 | 0.0% | 26,000 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

Biennium: 2015-2017

| Program: Secretary of State Operations | | | Reporting Level: 00-108-100-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|-----------------|----------------------------------|--------------------------|-----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Other Equip Under \$5,000 | 0 | 2,000 | 0 | 0.0% | 2,000 | 0 | 0.0% | 2,000 |
| Office Equip & Furn Supplies | 11,326 | 47,000 | 0 | 0.0% | 47,000 | 0 | 0.0% | 47,000 |
| Insurance | 3,922 | 3,800 | 0 | 0.0% | 3,800 | 0 | 0.0% | 3,800 |
| Repairs | 14,266 | 21,000 | 0 | 0.0% | 21,000 | 0 | 0.0% | 21,000 |
| IT - Data Processing | 3,521,606 | 3,190,671 | (1,410,676) | (44.2%) | 1,779,995 | 1,639,324 | 51.4% | 4,829,995 |
| IT - Communications | 78,938 | 81,600 | 0 | 0.0% | 81,600 | 0 | 0.0% | 81,600 |
| IT Contractual Svcs and Rprs | 0 | 50,000 | 0 | 0.0% | 50,000 | 0 | 0.0% | 50,000 |
| Professional Development | 16,128 | 20,000 | 0 | 0.0% | 20,000 | 0 | 0.0% | 20,000 |
| Operating Fees and Services | 102,177 | 122,585 | 0 | 0.0% | 122,585 | 0 | 0.0% | 122,585 |
| Fees - Professional Services | 47,147 | 39,650 | 0 | 0.0% | 39,650 | 0 | 0.0% | 39,650 |
| Other Expenses | 200 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 4,342,661 | 4,093,971 | (1,410,676) | (34.5%) | 2,683,295 | 1,639,324 | 40.0% | 5,733,295 |
| Operating Expenses | | | | | | | | |
| General Fund | 4,002,660 | 3,443,606 | (1,435,035) | (41.7%) | 2,008,571 | 1,614,965 | 46.9% | 5,058,571 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 340,001 | 650,365 | 24,359 | 3.7% | 674,724 | 24,359 | 3.7% | 674,724 |
| Total | 4,342,661 | 4,093,971 | (1,410,676) | (34.5%) | 2,683,295 | 1,639,324 | 40.0% | 5,733,295 |
| Capital Assets | | | | | | | | |
| Equipment Over \$5000 | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Total | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Capital Assets | | | | | | | | |
| General Fund | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 0 | 10,000 | (10,000) | (100.0%) | 0 | (10,000) | (100.0%) | 0 |
| Petition Review | | | | | | | | |
| Temporary Salaries | 1,152 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Overtime | 5,726 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fringe Benefits | 526 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Office Supplies | 229 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Postage | 8,761 | 5,935 | 0 | 0.0% | 5,935 | 0 | 0.0% | 5,935 |
| Printing | 3,025 | 1,000 | 0 | 0.0% | 1,000 | 0 | 0.0% | 1,000 |
| IT - Data Processing | 350 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Fees - Professional Services | 2,600 | 1,065 | 0 | 0.0% | 1,065 | 0 | 0.0% | 1,065 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014
Time: 11:36:06

| Program: Secretary of State Operations | | | Reporting Level: 00-108-100-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|----------------|----------------------------------|--------------------------|---------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Petition Review | | | | | | | | |
| General Fund | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 22,369 | 8,000 | 0 | 0.0% | 8,000 | 0 | 0.0% | 8,000 |
| Technology Carryover | | | | | | | | |
| IT - Data Processing | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Technology Carryover | | | | | | | | |
| General Fund | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 78,000 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total Expenditures | 8,382,785 | 8,458,025 | (1,793,965) | (21.2%) | 6,664,060 | 2,603,585 | 30.8% | 11,061,610 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 7,757,784 | 7,677,384 | (1,893,324) | (24.7%) | 5,784,060 | 2,500,725 | 32.6% | 10,178,109 |
| Federal Funds | | | | | | | | |
| 002 Federal Fund Budget | 0 | 0 | 0 | 0.0% | 0 | 3,500 | 100.0% | 3,500 |
| Total | 0 | 0 | 0 | 0.0% | 0 | 3,500 | 100.0% | 3,500 |
| Special Funds | | | | | | | | |
| 263 SOS General Services Fund 263 | 625,001 | 780,641 | 99,359 | 12.7% | 880,000 | 99,360 | 12.7% | 880,001 |
| Total | 625,001 | 780,641 | 99,359 | 12.7% | 880,000 | 99,360 | 12.7% | 880,001 |
| Total Funding Sources | 8,382,785 | 8,458,025 | (1,793,965) | (21.2%) | 6,664,060 | 2,603,585 | 30.8% | 11,061,610 |
| FTE Employees | 27.00 | 30.00 | (3.00) | (10.0%) | 27.00 | 6.00 | 20.0% | 36.00 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014
Time: 11:36:06

| Program: Public Printing Leg Law Books | | | Reporting Level: 00-108-200-00-00-00-00000000 | | | | | |
|--|--|--------------------------------|---|-------------|----------------------------------|--------------------------|-------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Public Printing | | | | | | | | |
| Supply/Material-Professional | 249,469 | 125,089 | 0 | 0.0% | 125,089 | 0 | 0.0% | 125,089 |
| Office Supplies | 0 | 90 | 0 | 0.0% | 90 | 0 | 0.0% | 90 |
| Postage | 933 | 1,145 | 0 | 0.0% | 1,145 | 0 | 0.0% | 1,145 |
| Printing | 4,168 | 5,120 | 0 | 0.0% | 5,120 | 0 | 0.0% | 5,120 |
| Other Equip Under \$5,000 | 0 | 160,805 | 0 | 0.0% | 160,805 | 0 | 0.0% | 160,805 |
| Office Equip & Furn Supplies | 6,930 | 28,251 | 0 | 0.0% | 28,251 | 0 | 0.0% | 28,251 |
| Total | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Public Printing | | | | | | | | |
| General Fund | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Federal Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Special Funds | 0 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Total Expenditures | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| Total Funding Sources | 261,500 | 320,500 | 0 | 0.0% | 320,500 | 0 | 0.0% | 320,500 |
| FTE Employees | 0.00 | 0.00 | 0.00 | 0.0% | 0.00 | 0.00 | 0.0% | 0.00 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State

Bill#: SB2002

Date: 12/23/2014

Time: 11:36:06

Biennium: 2015-2017

| Program: Federal Election Reform | | | Reporting Level: 00-108-300-00-00-00-00000000 | | | | | |
|---------------------------------------|--|--------------------------------|---|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Election Reform | | | | | | | | |
| Salaries - Permanent | 51,505 | 97,000 | (5,800) | (6.0%) | 91,200 | (5,800) | (6.0%) | 91,200 |
| Health Increase | 0 | 0 | 0 | 0.0% | 0 | 4,317 | 100.0% | 4,317 |
| Retirement Increase | 0 | 0 | 0 | 0.0% | 0 | 684 | 100.0% | 684 |
| Overtime | 1,271 | 2,500 | (2,500) | (100.0%) | 0 | (2,500) | (100.0%) | 0 |
| Fringe Benefits | 23,228 | 45,275 | (3,119) | (6.9%) | 42,156 | (3,119) | (6.9%) | 42,156 |
| Travel | 10,866 | 22,012 | 0 | 0.0% | 22,012 | 0 | 0.0% | 22,012 |
| Office Supplies | 293 | 151 | 0 | 0.0% | 151 | 0 | 0.0% | 151 |
| Office Equip & Furn Supplies | 714 | 1,399 | 0 | 0.0% | 1,399 | 0 | 0.0% | 1,399 |
| Rentals/Leases - Bldg/Land | 738 | 1,550 | 0 | 0.0% | 1,550 | 0 | 0.0% | 1,550 |
| Salary Increase | 0 | 0 | 0 | 0.0% | 0 | 5,545 | 100.0% | 5,545 |
| Benefit Increase | 0 | 0 | 0 | 0.0% | 0 | 1,105 | 100.0% | 1,105 |
| IT - Data Processing | 265,598 | 500,400 | 0 | 0.0% | 500,400 | 0 | 0.0% | 500,400 |
| IT - Communications | 1,327 | 2,500 | 0 | 0.0% | 2,500 | 0 | 0.0% | 2,500 |
| IT Contractual Svcs and Rprs | 31,526 | 3,825,500 | (2,441,868) | (63.8%) | 1,383,632 | (2,441,868) | (63.8%) | 1,383,632 |
| Professional Development | 494 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Operating Fees and Services | 1,879 | 3,545 | (3,545) | (100.0%) | 0 | (3,545) | (100.0%) | 0 |
| Fees - Professional Services | 353,884 | 641,283 | 8,717 | 1.4% | 650,000 | 8,717 | 1.4% | 650,000 |
| Grants, Benefits & Claims | 1,520,412 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Total | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Election Reform | | | | | | | | |
| General Fund | 340 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | 1,904,917 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,107,857) | (67.3%) | 1,511,651 |
| Special Funds | 358,478 | 523,607 | 671,393 | 128.2% | 1,195,000 | 671,393 | 128.2% | 1,195,000 |
| Total | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Total Expenditures | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| Funding Sources | | | | | | | | |
| General Fund | | | | | | | | |
| Total | 340 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| Federal Funds | | | | | | | | |
| G189 Title II Fed Election Funds | 1,564,703 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,107,857) | (67.3%) | 1,511,651 |
| G190 HHS-HAVA | 6,392 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |
| G211 Title II HAVA Fund - Post 1-1-07 | 333,822 | 0 | 0 | 0.0% | 0 | 0 | 0.0% | 0 |

RECOMMENDATION DETAIL BY PROGRAM

108 Secretary of State
Biennium: 2015-2017

Bill#: SB2002

Date: 12/23/2014
Time: 11:36:06

| Program: Federal Election Reform | | | Reporting Level: 00-108-300-00-00-00-00-00000000 | | | | | |
|---|--|--------------------------------|--|----------------|----------------------------------|--------------------------|----------------|--|
| Description | Expenditures Prev Biennium 2011-2013 | Present Budget 2013-2015 | 2015-2017 Requested | | Requested Budget 2015-2017 | 2015-2017 Recommended | | Executive Recommendation 2015-2017 |
| | | | Incr(Decr) | % Chg | | Incr(Decr) | % Chg | |
| Total | 1,904,917 | 4,619,508 | (3,119,508) | (67.5%) | 1,500,000 | (3,107,857) | (67.3%) | 1,511,651 |
| Special Funds | | | | | | | | |
| 283 HAVA Election Ref.Matching Fund 283 | 358,478 | 523,607 | 671,393 | 128.2% | 1,195,000 | 671,393 | 128.2% | 1,195,000 |
| Total | 358,478 | 523,607 | 671,393 | 128.2% | 1,195,000 | 671,393 | 128.2% | 1,195,000 |
| Total Funding Sources | 2,263,735 | 5,143,115 | (2,448,115) | (47.6%) | 2,695,000 | (2,436,464) | (47.4%) | 2,706,651 |
| FTE Employees | 1.00 | 1.00 | 0.00 | 0.0% | 1.00 | 0.00 | 0.0% | 1.00 |