

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	314.6	20,891	60,436	81,327
Total Maintenance Level	314.6	21,364	60,501	81,865
Difference		473	65	538
Percent Change from Current Biennium	0.0%	2.3%	0.1%	0.7%
Performance Changes				
State Records Center Stockpickers			162	162
Archives Vehicle Replacement			38	38
Attorney General Legal Services		4	5	9
State Employee Health Insurance		(86)	(102)	(188)
Subtotal		(82)	103	21
Total Proposed Budget	314.6	21,282	60,604	81,886
Difference		391	168	559
Percent Change from Current Biennium	0.0%	1.9%	0.3%	0.7%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

State Records Center Stockpickers

The Secretary of State will use existing fund balance to replace existing stockpickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)

Archives Vehicle Replacement

The Secretary of State will use existing fund balance to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

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