

Secretary of State

HB 2 Request

No changes were made to the November 15 budget HB 2 budget.

Proprietary Rates

For the enterprise funded portion of the office, the following revisions were made:

<u>Secretary of State Enterprise Fund New Decision Packages (December 15,2008)</u>			
	FY 2010	FY 2011	2011 Biennium
PL07101 Fuel Inflation Reduction	(\$768)	(\$882)	(\$1,650)
PL08101 Increasing 4% Vacancy Savings to 7%	<u>(91,081)</u>	<u>(91,277)</u>	<u>(182,358)</u>
Present Law Total	<u>(\$91,849)</u>	<u>(\$92,159)</u>	<u>(\$184,008)</u>

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

DP 8101 – Increasing 4% Vacancy Savings to 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.

LFD ISSUE

Decision Package Category Not Consistent

DP 8101 has been applied statewide as a new proposal. However, for this agency DP 8101 has been applied as a present law adjustment. The legislature may wish to direct staff to change the category from present law to new proposal as executive action is taken for this agency.