

0890 Secretary of State

The Secretary of State, a constitutionally established office, is the chief elections officer of the state and is responsible for the administration and enforcement of election laws. The Office also is responsible for administering and enforcing laws pertaining to filing documents associated with corporations, limited liability companies, partnerships, limited partnerships, unincorporated associations and pertaining to filing bonds and perfecting security agreements. In addition, the Office is responsible for commissioning notaries public, enforcing the notary laws, and in conjunction with being the home of the State Archives, preserving documents and records having historical significance. The Secretary of State is the filing officer for lobbying and campaign registration and disclosure documents filed under the Political Reform Act. The Secretary of State also operates the Safe At Home program, maintains the Domestic Partners and Advance Health Care Directives Registries, provides support functions for the Voting Modernization Board, and is home to the California Museum.

Policy associated with the administration of the Office is accomplished through the divisions of Elections, Political Reform, Business Programs, Archives, Information Technology, and Management Services.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Filings and Registrations	256.7	333.8	332.8	\$44,739	\$56,276	\$56,296
20 Elections	58.9	65.7	65.7	21,142	50,035	38,499
30 Archives	24.5	27.3	31.3	6,518	7,197	8,755
40 DOJ Legal Services	-	-	-	-	333	333
50.01 Administration and Technology	124.9	132.2	132.2	15,700	23,235	23,622
50.02 Distributed Administration and Technology	-	-	-	-15,700	-23,235	-23,622
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	465.0	559.0	562.0	\$72,399	\$113,841	\$103,883
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$196	\$27,571	\$28,750
0228 Secretary of State's Business Fees Fund				32,627	41,617	53,015
0890 Federal Trust Fund				5,266	30,954	19,912
0995 Reimbursements				32,194	12,088	-
3042 Victims of Corporate Fraud Compensation Fund				2,116	1,530	1,630
3244 Political Disclosure, Accountability, Transparency, and Access Fund				-	81	76
3254 Business Programs Modernization Fund				-	-	500
TOTALS, EXPENDITURES, ALL FUNDS				\$72,399	\$113,841	\$103,883

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

The California Constitution, Article 5, Section 11, Government Code Sections 12159-12179.1.

PROGRAM AUTHORITY

10-Filings and Registrations:

Corporations Code, Titles 1-3; Government Code, Sections 960.3, 964.4, 1363, 6205-6210, 6215-6216, 6503.5, 6503.7, 6518, 7171, 7220, 7222, 7223, 7225, 7226, 7227, 7229, 8200, 8201, 8201.1, 8201.2, 8201.5, 8202.5, 8203.1-8203.4, 8204.1, 8205, 8206, 8207, 8207.1, 8207.2, 8207.3, 8213, 8213.6, 8214.1, 8214.15, 8214.4, 8214.5, 8214.8, 8219.5, 8220, 8222, 8228, 12160, 12163, 12168, 12168.5, 12168.7, 12176, 12177, 12178.1, 12179.1, 12180, 12181, 12182, 12182.1, 12183-12197, 12260-12263, 23712-23714, 34459-34461, and 53051; Business and Professions Code, Sections 14207, 14209, 14215, 14217, 14220, 14230, 14235, 14240, 14245, 14417, 14427, 14461, 14482, 14483, 14492, 17550 et seq., 18896 et seq., 22441.1, 22442.4, 22443.1, 22443.2, 22908-22912, 22914, 22916, 22917, 22920, 22921, and 22923; Civil Code, Sections 912, 1185, 1189, 1195, 1789.10 et seq., 1812.50 et seq., 1812.80 et seq., 1812.100 et seq., 1812.214, 1812.503., 1812.510, 1812.515, 1812.525, 1812.600, 1812.607, 2945.45, 3344.1, 3440.5, 4225, 4280, and 5405; Commercial Code, Sections 9501, 9509, 9512-9516, 9518, 9519-9523, and 9525-9528; Code of Civil Procedure, Sections 416.10-416.40, 488.375, 488.405, 488.730, 697.510, 697.550, 697.570, 697.580, 697.640-697.670, 724.060, 2101, and 2103-2105; Family Code, Sections 297, 297.1, 298, 298.5, 298.6, 298.7, 299, 535, 6345, 17520, and 17523; Financial Code, Sections 1102-1106, 4966, 5403, 5703-5705, 5715, 5716, 5758, 5760, 14100, 14101, 14101.6, 14101.8, 14102.2, 14102.4, 14102.8, 15302, 15304, 15252, 15258, 18101.5, and 18102; Insurance Code, Sections 881, 881.3, 1556, 1560.10, 1560.17, 1560.18, 4093, 4097.11, 4097.18, 4097.19, 5053, 7049, 7084, 7085, 9103, 11542, 11546, and 11547; Food and Agriculture Code, Sections 3951, 3952, 5304, 6047.109, 6047.119, 6273, 6286, 8704, 8757, 54081-54083, 55702, 57405, 57408-57411, 57414, 57512, 57516-57517, 57519, 57530, 57531, 57535, 57537, 57540, 57541, 57545, 57561 et seq., 57590, 57591, and 57595; Probate Code, Sections 4717, 4800-4806, 6389, and 8574; Vehicle Code, Section 40305.5; Penal Code, Sections 4056-4058, 4067, 4206, 4207, 4208 and 4227; Health and Safety Code, Sections 1341, 1341.2, 2043, 2832, 2834, 4927, 9043, 33103, 33103.5, 33104, 33142, 34126, 34117, 51153, 103435, and 123371; California Code of Regulations,

* Dollars in thousands, except in Salary Range.

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Title 2, Sections 20800 et seq., 21000 et seq., 21900 et seq., 22000 et seq., 22100 et seq., 22500 et seq., 22600 et seq., and 22610.1 et seq.

20-Elections:

California Constitution, Article XVI, Section 1; California Elections Code, Section 10; California Government Code, Sections 12172.5, and 81000 et seq.; Help America Vote Act of 2002 (Public Law 107-252) and other federal elections law; Government Code, Title 9.

30-Archives:

Chapter 1, Statutes of 1850; Government Code, Sections 6204, 6268, 9080, 9149.9, 11347.3, 12153, 12174, 12220-12237, 14755-14756, and 14765-14768; Civil Code, Sections 1798.24, and 1798.64; Evidence Code, Section 1605, and Military and Veterans Code, Section 1360.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• HAVA Amended Spending Plan	\$-	\$-	-	\$-	\$5,105	-
• HAVA VoteCal	-	-	-	-	14,807	-
• California Business Connect Project	-	-	-	-	4,592	-
• California Records and Information Management Program Transfer	-	-	-	432	-	4.0
• Facilities Operations Funding	-	-	-	1,427	992	-
• "Safe at Home" Confidentiality Program (Chapter 676, Statutes of 2013)	-	-	-	79	-	1.0
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$1,938	\$25,496	5.0
Other Workload Budget Adjustments						
• Employee Compensation	\$194	\$465	-	\$203	\$493	-
• Retirement Rate Adjustment	56	146	-	56	146	-
• One-time Cost Reductions	-	-	-	-66	-41,266	-2.0
• One-time Cost Reductions (Local Assistance)	-	-	-	-	-1,307	-
• Legislation With An Appropriation (Chapter 531, Statutes of 2013)	-	240	-	-	-	-
• Expenditure Transfers	703	8	-	-	-	-
• Miscellaneous Adjustments	-	-	-	-	6,161	-
Totals, Other Workload Budget Adjustments	\$953	\$859	-	\$193	-\$35,773	-2.0
Totals, Workload Budget Adjustments	\$953	\$859	-	\$2,131	-\$10,277	3.0
Totals, Budget Adjustments	\$953	\$859	-	\$2,131	-\$10,277	3.0

PROGRAM DESCRIPTIONS

10 - FILINGS AND REGISTRATIONS

The Business Programs Division is comprised of three primary areas: Business Entities, Uniform Commercial Code, and Notary Public and Special Filings.

Business Entities examines, files, and maintains formation documents for new California business entities and qualifies out-of-state and international entities to conduct business in California; and also examines, files and maintains changes to the records of domestic or qualified foreign business entities to ensure the business entities are properly formed, merged, converted, amended, and dissolved in compliance with California law. Statements of Information containing key officers and contact information are also processed and maintained for public and governmental use.

Uniform Commercial Code files certain financing statements allowing lending institutions to protect their financial interest in personal property and established priority in case of debtor default or bankruptcy. Judgment liens, attachment liens, agricultural liens, and equipment liens are also filed in Uniform Commercial Code, as well as various tax liens submitted by state and federal taxing agencies such as the Franchise Tax Board and the Internal Revenue Service.

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Notary Public and Special Filings appoints and commissions qualified notaries public for four year terms, reviews and approves notary public education courses, and certifies to the authenticity of signatures of notaries public and public officials on documents for use in foreign countries. Special Filings include trademarks and service marks as well as bonds that certain business entities are required to file, notice of joint power agreements, city and county charters, and claims for successor-in-interest. This area also has disciplinary functions with regard to notaries public and immigration consultants.

The Advance Health Care Directive (AHCD) Registry maintains AHCDs, which allow a person to indicate their medical treatment preferences if they cannot speak or make decisions for themselves. The AHCD also may designate someone else to make decisions regarding medical treatment. AHCDs and related information can be provided upon request to the registrant's health care provider, public guardian, or legal representative.

The Domestic Partners Registry registers same-sex couples regardless of the age of the partners, and opposite-sex couples in which one partner is at least 62 years old, as domestic partners in California.

The Victims of Corporate Fraud Compensation Fund provides restitution to victims of corporate fraud who are unable to collect through other means on a judgment against a corporation for corporate fraud.

Safe at Home is an address confidentiality program designed to assist victims of domestic violence, sexual assault, stalking, or a reproductive healthcare employee, patient, or volunteer. Participants in the Safe at Home program are provided with a free post office box to use as a mailing address thereby protecting their actual residential address. Once enrolled into the program, Safe at Home serves as a liaison for those participants who qualify for additional confidential services offered by various state and local agencies.

20 - ELECTIONS

The Secretary of State, as California's chief elections officer, has broad responsibility to administer the election process. This program oversees all federal and state elections within California, maintaining a statewide database of all registered voters, tracks and certifies ballot measures, certifies candidates, and certifies election results. In addition, the program oversees the modernization of voting equipment and the improvement of current electoral database systems, enhancing the voting processes, providing accessibility to voters, working to increase people's knowledge of the electoral system, and investigates election related criminal violations as provided by California Elections Code.

This program includes the campaign and lobbying registration and disclosure provisions of the Political Reform Act of 1974. Under this law, the Office registers all levels of campaign committees, and reviews for compliance with statutory requirements all state-level candidates and campaign recipients, major donor, slate mailer, political party, and independent expenditure committees. The program registers lobbyists (including placement agents), lobbying firms and lobbyist employers, reviews the periodic financial disclosure reports filed by lobbying entities, and publishes a Lobbying Directory on the Internet. This program also supports the electronic filing requirements of the Political Reform Act and posts relevant registration and disclosure information to the Office's web site so the public can track where campaign money is raised and spent and what lobbying activity is occurring in state government. A searchable database of campaign and lobbying financial activity is also provided through the web site.

30 - ARCHIVES

The California State Archives acquires, indexes, preserves, and provides reference access to irreplaceable historic materials from the three branches of state government. The Archives acquires records, with legal, administrative or evidentiary value, or that have historical significance. Materials are transferred to the Archives for permanent preservation.

50 - ADMINISTRATION AND TECHNOLOGY

This program develops and manages overall policy. It serves as the liaison to other state agencies, the Legislature, the federal government, and other states' Secretaries of State. This program responds to constituent correspondence and requests from the public and advocates in the Legislature, administers the Secretary's role as ex officio member of the World Trade Commission and as a member of the National Association of Secretaries of State, in the management of task forces and advisory committees, in the implementation of new federal and state statutory requirements, and coordinates and disseminates information about the Office and its initiatives to the public. It also provides the Office with the necessary personnel, general administrative, budgeting, fiscal services, and information technology expertise to plan, develop, implement, and operate innovative and effective business and information systems solutions.

DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
	PROGRAM REQUIREMENTS			
10	FILINGS AND REGISTRATIONS			
	State Operations:			
0001	General Fund	-\$22,190	\$1,041	\$1,151
0228	Secretary of State's Business Fees Fund	32,627	41,617	53,015
0995	Reimbursements	32,186	12,088	-
3042	Victims of Corporate Fraud Compensation Fund	2,116	1,530	1,630
3254	Business Programs Modernization Fund	-	-	500

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		2012-13*	2013-14*	2014-15*
Totals, State Operations		\$44,739	\$56,276	\$56,296
PROGRAM REQUIREMENTS				
20	ELECTIONS			
State Operations:				
0001	General Fund	\$15,868	\$19,000	\$18,511
0890	Federal Trust Fund	4,769	29,647	17,178
0995	Reimbursements	8	-	-
3244	Political Disclosure, Accountability, Transparency and Access Fund	-	81	76
Totals, State Operations		\$20,645	\$48,728	\$35,765
Local Assistance:				
0890	Federal Trust Fund	\$497	\$1,307	\$2,734
Totals, Local Assistance		\$497	\$1,307	\$2,734
PROGRAM REQUIREMENTS				
30	ARCHIVES			
State Operations:				
0001	General Fund	\$6,518	\$7,197	\$8,755
Totals, State Operations		\$6,518	\$7,197	\$8,755
PROGRAM REQUIREMENTS				
40	DOJ LEGAL SERVICES			
State Operations:				
0001	General Fund	\$-	\$333	\$333
Totals, State Operations		\$-	\$333	\$333
TOTALS, EXPENDITURES				
State Operations		71,902	112,534	101,149
Local Assistance		497	1,307	2,734
Totals, Expenditures		\$72,399	\$113,841	\$103,883

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	465.0	559.0	557.0	\$24,827	\$28,816	\$29,204
Total Adjustments	-	-	5.0	281	536	3,470
Net Totals, Salaries and Wages	465.0	559.0	562.0	\$25,108	\$29,352	\$32,674
Staff Benefits	-	-	-	11,447	12,572	12,956
Totals, Personal Services	465.0	559.0	562.0	\$36,555	\$41,924	\$45,630
OPERATING EXPENSES AND EQUIPMENT				\$27,669	\$61,818	\$46,727
SPECIAL ITEMS OF EXPENSE						
Parallel Monitoring				\$-	\$95	\$95
Printing ballot pamphlets				3,666	2,769	2,769
Mailing ballot pamphlets				960	2,964	2,964
Printing registration cards				996	1,664	1,664
Mailing registration cards				1,746	1,095	1,095
Election night reporting				310	205	205
Totals, Special Items of Expense				\$7,678	\$8,792	\$8,792
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$71,902	\$112,534	\$101,149

* Dollars in thousands, except in Salary Range.

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2 Local Assistance

	Expenditures		
	2012-13*	2013-14*	2014-15*
P.L. 107-252 - Help America Vote Act of 2002	\$497	\$1,307	\$2,734
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$497	\$1,307	\$2,734

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$31,764	\$-	\$-
Allocation for employee compensation	58	-	-
Adjustment per Section 3.60	192	-	-
Adjustment per Section 3.90	-469	-	-
Adjustment per Section 4.30	-5,665	-	-
Adjustment per Section 15.25	-5	-	-
Transfer from Item 8640-001-0001 (Political Reform Act)	703	-	-
001 Budget Act appropriation	-	26,619	28,750
Allocation for employee compensation	-	193	-
Adjustment per Section 3.60	-	56	-
Transfer from Item 8640-001-0001 (Political Reform Act)	-	703	-
Totals Available	\$26,578	\$27,571	\$28,750
Unexpended balance, estimated savings	-26,382	-	-
TOTALS, EXPENDITURES	\$196	\$27,571	\$28,750
0228 Secretary of State's Business Fees Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,231	\$40,857	\$53,015
Allocation for employee compensation	137	396	-
Adjustment per Section 3.60	376	124	-
Adjustment per Section 3.90	-928	-	-
Adjustment per Section 4.30	-6,509	-	-
Adjustment per Section 15.25	-12	-	-
As amended by Chapter 3, Statutes of 2012	1,600	-	-
Chapter 531, Statutes of 2013	-	240	-
Totals Available	\$34,895	\$41,617	\$53,015
Unexpended balance, estimated savings	-2,268	-	-
TOTALS, EXPENDITURES	\$32,627	\$41,617	\$53,015
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,602	\$29,647	\$17,178
Budget Adjustment	-11,833	-	-
TOTALS, EXPENDITURES	\$4,769	\$29,647	\$17,178
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$32,194	\$12,088	\$-
3042 Victims of Corporate Fraud Compensation Fund			
APPROPRIATIONS			
Corporations Code Section 2280	\$2,116	\$1,530	\$1,630
TOTALS, EXPENDITURES	\$2,116	\$1,530	\$1,630
3244 Political Disclosure, Accountability, Transparency, and Access Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
001 Budget Act appropriation	\$-	\$81	\$76
TOTALS, EXPENDITURES	\$-	\$81	\$76
3254 Business Programs Modernization Fund			
APPROPRIATIONS			
001 Budget Act Appropriation	\$-	\$-	\$500
TOTALS, EXPENDITURES	\$-	\$-	\$500
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$71,902	\$112,534	\$101,149
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,416	\$1,307	\$2,734
Budget Adjustment	-1,919	-	-
TOTALS, EXPENDITURES	\$497	\$1,307	\$2,734
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$497	\$1,307	\$2,734
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$72,399	\$113,841	\$103,883

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0228 Secretary of State's Business Fees Fund ^s			
BEGINNING BALANCE	\$1,000	\$1,001	\$816
Prior year adjustments	318	-	-
Adjusted Beginning Balance	\$1,318	\$1,001	\$816
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
124100 Domestic Corporation Fees	8,491	6,505	6,505
124200 Foreign Corporation Fees	1,071	862	862
124300 Notary Public License Fees	1,052	655	655
124400 Filing Financing Statements	2,245	2,516	2,516
125600 Other Regulatory Fees	7,351	7,936	7,936
142000 General Fees--Secretary of State	26,922	25,439	24,730
150300 Income From Surplus Money Investments	21	10	10
161400 Miscellaneous Revenue	39	33	21,600
Transfers and Other Adjustments:			
TO0001 To General Fund per Government Code Section 12176	-14,643	-2,336	-11,799
Total Revenues, Transfers, and Other Adjustments	\$32,549	\$41,620	\$53,015
Total Resources	\$33,867	\$42,621	\$53,831
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	40	3	-
0890 Secretary of State (State Operations)	32,627	41,617	53,015
8880 Financial Information System for California (State Operations)	199	185	34
Total Expenditures and Expenditure Adjustments	\$32,866	\$41,805	\$53,049
FUND BALANCE	\$1,001	\$816	\$782
Reserve for economic uncertainties	1,001	816	782
3042 Victims of Corporate Fraud Compensation Fund ^s			
BEGINNING BALANCE	\$3,298	\$3,333	\$3,231
Prior year adjustments	340	-	-
Adjusted Beginning Balance	\$3,638	\$3,333	\$3,231

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142000 General Fees--Secretary of State	1,669	1,418	1,418
150300 Income From Surplus Money Investments	11	10	10
150500 Interest Income From Interfund Loans	131	-	-
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 0890-011-3042, Budget Act of 2010	-	-	10,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,811</u>	<u>\$1,428</u>	<u>\$11,428</u>
Total Resources	\$5,449	\$4,761	\$14,659
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0890 Secretary of State (State Operations)	<u>2,116</u>	<u>1,530</u>	<u>1,630</u>
Total Expenditures and Expenditure Adjustments	<u>\$2,116</u>	<u>\$1,530</u>	<u>\$1,630</u>
FUND BALANCE	\$3,333	\$3,231	\$13,029
Reserve for economic uncertainties	3,333	3,231	13,029
3244 Political Disclosure, Accountability, Transparency, and Access Fund^s			
BEGINNING BALANCE	-	\$389	\$680
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142000 General Fees--Secretary of State	\$385	342	433
164300 Penalty Assessments	<u>4</u>	<u>30</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$389</u>	<u>\$372</u>	<u>\$438</u>
Total Resources	\$389	\$761	\$1,118
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0890 Secretary of State (State Operations)	<u>-</u>	<u>81</u>	<u>76</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$81</u>	<u>\$76</u>
FUND BALANCE	\$389	\$680	\$1,042
Reserve for economic uncertainties	389	680	1,042
3254 Business Programs Modernization Fund^s			
BEGINNING BALANCE	-	-	\$709
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142000 General Fees--Secretary of State	<u>-</u>	<u>\$709</u>	<u>1,418</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$709</u>	<u>\$1,418</u>
Total Resources	-	\$709	\$2,127
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0890 Secretary of State (State Operations)	<u>-</u>	<u>-</u>	<u>500</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>\$500</u>
FUND BALANCE	-	\$709	\$1,627
Reserve for economic uncertainties	-	709	1,627

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Totals, Authorized Positions	465.0	559.0	557.0	\$24,827	\$28,816	\$29,204
Salary Adjustments	-	-	-	281	536	3,054
Proposed New Positions:				Salary Range		

* Dollars in thousands, except in Salary Range.

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	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
Management Services:						
Staff Info Sys Analyst	-	-	1.0	5,065-6,660	-	99
Records Mgmt Analyst II (Spec)	-	-	3.0	4,440-5,508	-	281
Mgmt Svc Tech	-	-	1.0	2,495-3,529	-	36
Totals Proposed New Positions	-	-	5.0	\$-	\$-	\$416
Total Adjustments	-	-	5.0	\$281	\$536	\$3,470
TOTALS, SALARIES AND WAGES	465.0	559.0	562.0	\$25,108	\$29,352	\$32,674

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