

Iowa Secretary of State's Office  
D73 - Business Services Budget Comparison  
FY01 Actual - FY06 Governor's Recommendation

<u>AEVR</u>	<u>Description</u>	<u>FY01 Actual</u>	<u>FY02 Actual</u>	<u>FY03 Actual</u>	<u>FY04 Actual</u>	<u>FY05 BDGT</u>	<u>FY06 Gov Recommendation</u>
	Approp (A)	776,749	735,234	680,716	676,292	660,233	729,742
	Approp (F)		-5,929	-16,660			
	Approp (G) - Sal Adj				3,225		
	Approp (J) - Sal Adj	30,065	32,125		6,347		
	Approp (K)	2,625	275				
	Approp (Q)		-7,538				
	Approp ( R )		-33,868				
	Ch 8.31 Reductions				-23,068		
	BBF (POS)			381,649	342,620	273,155	135,000
	Intra-state		3,450				
	Ref & Reim	159,178	727,826	185,099	166,688	120,000	120,000
	Sal Adj			12,236			
REVENUE TOTAL		968,617	1,451,575	1,243,040	1,172,104	1,053,388	984,742

<u>AEVR</u>	<u>Description</u>	<u>FY01 Actual</u>	<u>FY02 Actual</u>	<u>FY03 Actual</u>	<u>FY04 Actual</u>	<u>FY05 BDGT</u>	<u>FY06 Gov Recommendation</u>
101	Personnel Services	665,682	645,606	489,990	584,140	656,354	720,129
202	I / S Travel	6,290	6,420	16,560	19,414	10,000	7,500
205	O / S Travel	8,246	3,838	15,424	16,346	15,000	7,500
301	Office Supply	117,290	117,558	122,387	28,435	30,644	35,089
303	Equip Maintenance	1,227	45	42	189	50	50
309	Printing & Binding					50	50
313	Postage				52,256	60,000	60,000
401	Communications	11,363	10,474	10,969	11,541	12,000	15,000
402	Rentals	1,379	1,453	2,014	3,473	5,405	5,000
405	Prof Services			118	4,983	17,500	10,724
406	Outside Services	5,904	135,452	109,866	66,173	2,500	10,500
408	Adver Pub	3,591	1,905	311	1,680	2,500	2,500
409	Outside Repairs				723	50	500
414	Reimbursement	9,440	46,237	10,489	10,303	9,600	10,000
416	ITS Reimb	102,777	106,507	120,226	96,910	96,000	100,000
417	Work Comp	2,822				50	50
502	Office Equip	10,810	55	1,878	250	585	50
504	DP Inventory		295	154		50	50
505	DP Non Inventory		900		2,131	50	50
	Reversions	21,796	-6,819	-8	2		
	BBF (neg)		381,649	342,620	273,155	135,000	
TOTAL EXPENSE		968,617	1,451,575	1,243,040	1,172,104	1,053,388	984,742

Iowa Secretary of State's Office  
D71 - Administration / Elections / Voter Registration Budget Comparison  
FY01 Actual - FY06 Governor's Recommendation

<u>BusServ</u>	<u>Description</u>	<u>FY01 Actual</u>	<u>FY02 Actual</u>	<u>FY03 Actual</u>	<u>FY04 Actual</u>	<u>FY05 BDGT</u>	<u>FY06 Gov Recommendation</u>
	Approp (A)	1,835,311	1,532,728	1,433,235	1,423,106	1,615,893	1,837,967
	Approp (F)		-13,716	-35,077			
	Approp (G) - Sal Adj				78,238		
	Approp (J) - Sal Adj	11,349	90,727		153,976		
	Approp (Q)		-15,536				
	Approp ( R )		-69,809				
	Sal Adj			24,948			
	Ch 8.31 Reduction				-35,484		
	DAS Distribution					68,119	
	Reimb Other		634				
	Ref & Reim	556,998	307,683	258,102	113,982	175,000	175,000
REVENUE TOTAL		2,403,658	1,832,711	1,681,208	1,733,818	1,859,012	2,012,967

<u>BusServ</u>	<u>Description</u>	<u>FY01 Actual</u>	<u>FY02 Actual</u>	<u>FY03 Actual</u>	<u>FY04 Actual</u>	<u>FY05 BDGT</u>	<u>FY06 Gov Recommendation</u>
101	Personnel Services	1,526,333	1,452,857	1,386,989	1,488,322	1,616,274	1,739,690
202	I / S Travel	3,749	910	878	5,195	1,000	2,500
205	O / S Travel	14,641	5,648	8,912	3,263	1,000	2,500
301	Office Supply	150,809	114,596	131,294	23,566	9,369	25,000
303	Equip Maintenance	8,565		564	3,158	500	500
309	Printing & Binding				7,982	4,000	4,677
313	Postage				89,411	80,000	90,000
401	Communications	21,098	21,696	19,600	17,486	15,000	15,000
402	Rentals	400	720	2,965		50	25
405	Professional & Scientific					67,669	1,000
406	Outside Services	380,487	167,372	50,910	10,798	2,500	2,500
409	Outside Repairs	879	370	240		50	25
414	Reimb to other agencies	11,453	1,957	4,675	2,136	2,000	70,000
416	ITS Reimb	5,053	3,349	3,244	9,051	7,000	7,000
417	Workers Comp					50	25
501	Equip NonInventory			8,430		500	
502	Office Equip	92,861	972	10,997		50	25
504	DP Inventory	86,382	29,611	2,939	6,109	25,000	25,000
505	DP Non-Inventory	98,231	29,970	46,241	51,545	25,000	25,000
602	Other Expenses	2,073	2,171	2,179	15,685	2,000	2,500
	Reversions	644	512	151	111		
TOTAL		2,403,658	1,832,711	1,681,208	1,733,818	1,859,012	2,012,967