

## Secretary of State

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 4,833,784	\$ 5,308,747	\$ 5,413,557
Aid to Local Units	305,649	540,000	495,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,139,433</u>	<u>\$ 5,848,747</u>	<u>\$ 5,908,557</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 5,139,433</u></u>	<u><u>\$ 5,848,747</u></u>	<u><u>\$ 5,908,557</u></u>
<b>State General Fund:</b>			
State Operations	\$ 69,966	\$ -	\$ 44,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 69,966</u>	<u>\$ -</u>	<u>\$ 44,000</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 69,966</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 44,000</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(15.0)%	13.8 %	1.0 %
State General Fund	0.0	(100.0)	0.0
<b>FTE Positions</b>			
FTE Positions	45.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>45.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>

The approved operating budget for the Secretary of State in FY 2014 totals \$5.8 million, all from special revenue funds, an increase of \$709,314, or 13.8 percent, above FY 2013 actual expenditures. The increase is primarily attributable to higher expenditures to administer the Help America Vote Act. The FY 2014 approved budget is a decrease of \$23,157, or 0.4 percent, below the amount approved by the 2013 Legislature. The decrease is due to reduced expenditures for federal aid to local units to administer the Help America Vote Act. The FY 2014 approved budget includes 48.0 FTE positions, a decrease of 2.0 positions below the number of positions approved by the 2013 Legislature. The agency eliminated 2.0 vacant positions.

The approved FY 2015 operating budget totals \$5.9 million, including \$44,000 from the State General Fund, an all funds increase of \$59,810, or 1.0 percent, above the FY 2014 approved budget. The all funds increase is primarily attributable to expenditures of \$44,000, from the State General Fund, for printing costs associated with a constitutional amendment. While the agency's normal operations are financed entirely by special revenue funds, the printing of proposed amendments has traditionally been financed with a State General Fund appropriation. The FY 2015 approved budget is an increase of \$36,653, or 0.6 percent, above the amount approved by the 2013 Legislature. The increase is partially attributable to the \$250 bonus for full-time employees. The FY 2015 approved budget includes 48.0 FTE positions, a decrease of 2.0 positions below the number of positions approved by the 2013 Legislature. The agency eliminated 2.0 vacant positions.

## Secretary of State

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 5,848,747	48.0	\$ -	\$ 5,853,680	48.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	\$ -	\$ 5,848,747	48.0	\$ -	\$ 5,853,680	48.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. Sub. for SCR 1618	\$ -	\$ -	-	\$ 44,000	\$ 44,000	-
3. \$250 State Employee Bonus	-	-	-	-	10,877	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 5,848,747</u>	<u>48.0</u>	<u>\$ 44,000</u>	<u>\$ 5,908,557</u>	<u>48.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 44,000	\$ 54,877	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.9 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 44,000	\$ 54,877	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.9 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2014 or FY 2015.
2. The Legislature added \$44,000, all from the State General Fund, for printing costs associated with 2014 Sub. for SCR 1618. The agency is required by statute to print the text of all proposed constitutional amendments for voter consideration in at least one newspaper in every county that has a newspaper.
3. The Legislature added \$10,877, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.