

## House Budget Committee Report

**Agency:** Secretary of State

**Bill No.** Hosue Sub. for SB  
161

**Bill Sec. --**

**Analyst:** Dapp

**Analysis Pg. No. 78**

**Budget Page No. 75**

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,604,193	5,604,193	0
Subtotal	\$ 5,604,193	\$ 5,604,193	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,604,193</b>	<b>\$ 5,604,193</b>	<b>\$ 0</b>
FTE positions	47.0	47.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** requests a revised estimate of FY 2016 operating expenditures of \$5,604,193, all from special revenue funds. The revised estimate is a decrease of \$2,958, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities and capital outlay expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures (\$322,514) to replace the centralized voter registration system (ELVIS). The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2016.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Secretary of State

**Bill No.** Senate Sub. for  
HB 2365

**Bill Sec. --**

**Analyst:** Dapp

**Analysis Pg. No. 78**

**Budget Page No. 75**

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,604,193	5,604,193	0
Subtotal	\$ 5,604,193	\$ 5,604,193	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,604,193</b>	<b>\$ 5,604,193</b>	<b>\$ 0</b>
FTE positions	47.0	47.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>47.0</b>	<b>47.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency** requests a revised estimate of FY 2016 operating expenditures of \$5,604,193, all from special revenue funds. The revised estimate is a decrease of \$2,958, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities and capital outlay expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures (\$322,514) to replace the centralized voter registration system (ELVIS). The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature.

**Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate in FY 2016.

**Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

**Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The Conference Committee concurs with the Governor's recommendation with no adjustments.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 5,404,193	\$ 0	\$ 5,404,193	\$ 0	\$ 5,404,193
Aid to Local Units	200,000	0	200,000	0	200,000
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,604,193	\$ 0	\$ 5,604,193	\$ 0	\$ 5,604,193
Capital Improvements	0	0	0	0	0
TOTAL	\$ 5,604,193	\$ 0	\$ 5,604,193	\$ 0	\$ 5,604,193

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	47.0	0.0	47.0	0.0	47.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	47.0	0.0	47.0	0.0	47.0