

House Budget Committee Report

Agency: Secretary of State

Bill No. House Sub. for SB
161

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 78

Budget Page No. 75

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,756,430	5,756,430	0
Subtotal	\$ 5,756,430	\$ 5,756,430	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,756,430	\$ 5,756,430	\$ 0
FTE positions	47.0	47.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	47.0	47.0	0.0

Agency Request

The **agency** requests a revised estimate of FY 2017 operating expenditures of \$5,756,430, all from special revenue funds. The revised estimate is a decrease of \$3,712, 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 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 (\$265,546) 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 for FY 2017.

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 Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,756,430	5,756,430	0
Subtotal	<u>\$ 5,756,430</u>	<u>\$ 5,756,430</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 5,756,430</u></u>	<u><u>\$ 5,756,430</u></u>	<u><u>\$ 0</u></u>
FTE positions	47.0	47.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>47.0</u></u>	<u><u>47.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate of FY 2017 operating expenditures of \$5,756,430, all from special revenue funds. The revised estimate is a decrease of \$3,712, 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 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 (\$265,546) 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 for FY 2017.

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 the following adjustment:

1. Delete \$15,663, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)
2. Add \$29,833, all from the State General Fund, for printing costs associated with the passage of HCR 5008 which requires a public vote on a proposed constitutional amendment to establish a constitutional right to hunt, fish and trap wildlife in the state. (House Sub. for SB 249)

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 5,556,430	\$ 14,170	\$ 5,570,600	\$ 0	\$ 5,570,600
Aid to Local Units	200,000	0	200,000	0	200,000
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,756,430	\$ 14,170	\$ 5,770,600	\$ 0	\$ 5,770,600
Capital Improvements	0	0	0	0	0
TOTAL	\$ 5,756,430	\$ 14,170	\$ 5,770,600	\$ 0	\$ 5,770,600
State General Fund					
State Operations	\$ 0	\$ 29,833	\$ 29,833	\$ 0	\$ 29,833
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 29,833	\$ 29,833	\$ 0	\$ 29,833
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 29,833	\$ 29,833	\$ 0	\$ 29,833
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