

Secretary of the State SOS12500

Permanent Full-Time Positions

Fund	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
General Fund	85	84	85	85	85	85	85

Budget Summary

Account	Actual FY 15	Actual FY 16	Appropriation FY 17	Governor Recommended		Legislative	
				FY 18	FY 19	FY 18	FY 19
Personal Services	2,863,765	2,775,915	2,704,459	2,623,326	2,623,326	2,623,326	2,623,326
Other Expenses	1,562,420	1,877,820	1,712,094	1,839,705	1,839,705	1,747,593	1,747,589
Other Current Expenses							
Commercial Recording Division	4,673,647	4,822,177	4,829,932	4,685,034	4,685,034	4,610,034	4,610,034
Board of Accountancy	253,977	225,562	-	-	-	-	-
Nonfunctional - Change to Accruals	224,552	-	-	-	-	-	-
Agency Total - General Fund	9,578,361	9,701,475	9,246,485	9,148,065	9,148,065	8,980,953	8,980,949

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Policy Revisions

Annualize FY 17 Rescissions

Other Expenses	-	-	(92,112)	(92,116)	(92,112)	(92,116)
Commercial Recording Division	-	-	(75,000)	(75,000)	(75,000)	(75,000)
Total - General Fund	-	-	(167,112)	(167,116)	(167,112)	(167,116)

Background

The Governor implemented General Fund rescissions totaling \$70.5 million across state agencies

Legislative

Reduce funding by \$167,112 in FY 18 and \$167,116 in FY 19 to reflect the rollout of the Governor's FY 17 rescissions.

Annualize FY 17 Holdbacks

Personal Services	(81,133)	(81,133)	(81,133)	(81,133)	-	-
Other Expenses	(51,362)	(51,362)	(51,362)	(51,362)	-	-
Commercial Recording Division	(144,898)	(144,898)	(144,898)	(144,898)	-	-
Total - General Fund	(277,393)	(277,393)	(277,393)	(277,393)	-	-

Background

The Governor implemented FY 17 holdbacks totaling \$149.5 million. The Governor's FY 18 and FY 19 Budget annualizes \$81.7 million of FY 17 holdbacks in FY 18 and \$81.8 million in FY 19 across various agencies.

Governor

Reduce funding by \$277,393 in both FY 18 and FY 19 to annualize FY 17 holdbacks.

Legislative

Same as Governor

Account	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19

Current Services

Provide Funding for eRegulations System Maintenance

Other Expenses	122,000	122,000	122,000	122,000	-	-
Total - General Fund	122,000	122,000	122,000	122,000	-	-

Background

PA 13-274 established an eRegulations System to house adopted regulations of all state agencies. Section 24 of PA 16-2, the revised FY 17 budget, carried forward \$240,000 to support the eRegulations program.

Governor

Provide funding of \$122,000 in both FY 18 and FY 19 to fund software maintenance for the eRegulations system.

Legislative

Same as Governor

Provide Funding for Motor Voter Program's Software Fees

Other Expenses	56,973	56,973	56,973	56,973	-	-
Total - General Fund	56,973	56,973	56,973	56,973	-	-

Background

The National Voter Registration Act (NVRA) of 1993 requires states to provide individuals the opportunity to register to vote at the same time the individual applies for, or renews, a driver's license.

Governor

Provide funding of \$56,973 in both FY 18 and FY 19 for software licensing fees associated with the motor voter program. This software allows the Department of Motor Vehicles' (DMV) and the Secretary of the State's (SOTS) computer systems to interact.

Legislative

Same as Governor

Totals

Budget Components	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	9,246,485	9,246,485	9,246,485	9,246,485	-	-
Policy Revisions	(277,393)	(277,393)	(444,505)	(444,509)	(167,112)	(167,116)
Current Services	178,973	178,973	178,973	178,973	-	-
Total Recommended - GF	9,148,065	9,148,065	8,980,953	8,980,949	(167,112)	(167,116)

Positions	Governor Recommended		Legislative		Difference from Governor	
	FY 18	FY 19	FY 18	FY 19	FY 18	FY 19
FY 17 Appropriation - GF	85	85	85	85	-	-
Total Recommended - GF	85	85	85	85	-	-

Other Significant Legislation

PA 17-2 JSS, An Act Concerning the State Budget for the Biennium Ending June 30, 2019

Sections 12 - 16 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 18 appropriation levels will be reduced by the amounts shown in the table below to achieve the lapses included in PA 17-2 JSS and amended in PA 17-4 JSS. This includes See the FY 18 Holdbacks schedule in Section V of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Personal Services	2,623,326	(95,591)	2,527,735	3.6%
Other Expenses	1,747,593	(87,380)	1,660,213	5.0%
Commercial Recording Division	4,610,034	(116,464)	4,493,570	2.5%