

GOVERNMENTAL OPERATIONS

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	310.1	38,666	61,717	100,383
Supplemental Changes				
Adjust to Available Revenue			(4,478)	(4,478)
Election Costs		268		268
Technical Adjustment to FTE Levels	(34.1)			
Lease Adjustments > 20,000 Square Feet			48	48
Workers' Compensation Changes		15	21	36
Audit Services		2	4	6
Legal Services		123	177	300
CTS Central Services		18	25	43
DES Central Services		(25)	(38)	(63)
Time, Leave and Attendance System		6	9	15
Subtotal - Supplemental Changes	(34.1)	407	(4,232)	(3,825)
Total Proposed Budget	276.0	39,073	57,485	96,558
Difference	(34.1)	407	(4,232)	(3,825)
Percent Change	(11.0)%	1.1%	(6.9)%	(3.8)%

SUPPLEMENTAL CHANGES

Adjust to Available Revenue

Expenditure authority is reduced to align with available funds. (Election Account-Federal)

Election Costs

Whenever state officers or measures appear on the ballot in an odd-numbered year, the state is required to assume a prorated share of the costs of the primary and general elections. The Secretary of State's budget includes \$3.3 million to reimburse counties for the state's share of 2015 election costs. Additional one-time funding is provided for higher than expected costs, including a primary recount in a legislative race.

Technical Adjustment to FTE Levels

Budgeted staff are reduced to better align with the actual biennial average FTE count in the Secretary of State's office. Prior biennial budgets required administrative efficiencies or cuts that reduced staff, but the number of budgeted FTEs were not reduced.

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Lease Adjustments > 20,000 Square Feet

The Office of the Secretary of State's Records Center overflow will move to a larger facility with a higher lease cost. Expenditure authority is increased to cover the higher cost. (Public Records Efficiency, Preservation and Access Account-State)

Workers' Compensation Changes

The agency's budget is adjusted to reflect increased workers' compensation rates. (General Fund-State, various other accounts)

Audit Services

The agency's budget is adjusted to update anticipated charges for state audit services and to shift funding between fiscal years to reflect the State Auditor's audit schedule. (General Fund-State, various other accounts)

Legal Services

The agency's budget is adjusted to reflect updated estimates of anticipated usage of Attorney General's Office legal services. (General Fund-State, various other accounts)

CTS Central Services

The agency's budget is adjusted to update its share of the state network, security gateways, enterprise security infrastructure, and secure file transfer charges from the Consolidated Technology Services Agency. (General Fund-State, various other accounts)

DES Central Services

The agency's budget is adjusted to update its allocated share of the following charges from the Department of Enterprise Services: small agency financial services, capital project surcharge, campus utilities, campus employee parking, financing cost recovery, public and historic facilities, and risk management administration. Additionally, small agency human resources clients are provided expenditure authority to pay for human resources services. (General Fund-State, various other accounts)

Time, Leave and Attendance System

The agency's budget is increased to pay the remaining debt service for the Time, Leave and Attendance system. (General Fund-State, various other accounts)