

FY17 Department Request - Secretary of State	21928 Sec State Fund	(OPR) Regulatory Fee Fund	21595 VSARA Public Records Fund	21500 IDT	22025 Federal (HAVA) Fund	TOTAL	NOTES:
FY2017 As Passed	4,617,697	5,915,161	12,000	75,000	1,661,704	12,281,562	AHS reimbursement for Nursing Program Mgr.
FY2017 Labor and Operations Savings							
FY2017 Budget after Labor & Operation Savings	4,617,697	5,915,161	12,000	75,000	1,661,704	12,281,562	
FY18 Changes							
Personal Services:							
Salary & Fringe Benefit	343,632	253,421	0	0	2,417	599,470	Salary and benefits UP \$600K – This reflects normal Salary & Benefit contractual increases for all funds, and 3 new positions in VSARA for records analysis (21928). OPR (21150) added two new positions in FY17: Research & Statistical Analyst & Licensing Board Investigator, will be reflected in FY17 Actuals and FY18 budget. FY17 = \$6,348,940
Per Diem and Other Personal Services	202	(5,003)	0	0	1	(4,800)	
Contracted & 3rd Party Services - IT Systems Maintenance and Upgrades (Corps System, Elections, OPR NGLP, IT Security, Web 2.0)	(261,853)	118,269	0	0	(738,851)	(882,435)	Contracted 3rd party systems DOWN \$882k – Elections (HAVA @ 70% and 21928 @ 30%) & Corporations IT systems implementation payments cease. Implementation costs were spread out over four years. Also, two old Elections apps we maintained while the new system was in implementation (IT overlap) were retired in FY17. In FY17 the Administration added more IT GL accounts to better differentiate and understand costs. Expenses have been shifted from one line to numerous that may not be in the same section as in FY17 budget as passed. FY17 = \$3,607,261
Operating Expenses:							
WC/DII/DHR/Single Audit Chargebacks - 505200, 505010, 516000,516010,516671,516685,519006, 523620, Other purchased services	(7,804)	(48,865)			34,458	(22,211)	Realigning budget estimates with FY16 actuals
Equipment	(9,019)	915			67,882	59,778	
IT/Telecom Services and Equipment	42,536	36,176			162,040	240,752	• IT/Telecom Services UP \$240k – OPR (21150) new licensing platform project costs. Project is under way. As stated above, In FY17 the Administration added more IT GL accounts to better differentiate and understand costs. Expenses have been shifted and may not be in the same section as in FY17 budget as passed. Increase in hosting costs with NGLP and purchase of Web Application Firewall at \$50K each. FY17 = \$193,709.

FY17 Department Request - Secretary of State	21928 Sec State Fund	(OPR) Regulatory Fee Fund	21595 VSARA Public Records Fund	21500 IDT	22025 Federal (HAVA) Fund	TOTAL	NOTES:
Travel	1,946	17,969			3,584	23,499	
Supplies	(21,973)	(9,305)			2,038	(29,240)	Realigning budget estimates with FY16 actuals
Rental Other	6,112	0			3,954	10,066	
Rental Property - Other than FFS - OPR Office Space, Civics Storage							
Rental	13,794	(33,368)			698	(18,876)	Realigning budget estimates with FY16 actuals
Property and Maintenance	35,627	14,630			7,075	57,332	
Bank Service Charges	9,103	(35,000)			0	(25,897)	Realigning budget estimates with FY16 actuals
FY18 Changes	152,303	309,839	0	0	(454,704)	7,438	
FY18 Gov Recommended	4,770,000	6,225,000	12,000	75,000	1,207,000	12,289,000	
FY18 Subtotal of Legislative Changes	0	0	0	0	0	0	
FY18 As Passed - Dept ID 2230010000	4,770,000	6,225,000	12,000	75,000	1,207,000	12,289,000	