

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	27.00	4,114,700	4,114,700	27.00	4,114,700	4,114,700
4.30 Supplemental	0.00	1,300,000	1,300,000	0.00	1,300,000	1,300,000
<b>5.00 FY 2016 Total Appropriation</b>	<b>27.00</b>	<b>5,414,700</b>	<b>5,414,700</b>	<b>27.00</b>	<b>5,414,700</b>	<b>5,414,700</b>
<b>7.00 FY 2016 Estimated Expenditures</b>	<b>27.00</b>	<b>5,414,700</b>	<b>5,414,700</b>	<b>27.00</b>	<b>5,414,700</b>	<b>5,414,700</b>
8.40 Removal of One-Time Expenditures	0.00	(3,340,000)	(3,340,000)	0.00	(3,340,000)	(3,340,000)
<b>9.00 FY 2017 Base</b>	<b>27.00</b>	<b>2,074,700</b>	<b>2,074,700</b>	<b>27.00</b>	<b>2,074,700</b>	<b>2,074,700</b>
10.10 Employee Benefit Costs	0.00	8,800	8,800	0.00	27,000	27,000
10.40 Interagency Nonstandard Adjustments	0.00	500	500	0.00	500	500
10.50 Annualizations	0.00	1,000	1,000	0.00	1,000	1,000
10.60 Change In Employee Compensation	0.00	68,100	68,100	0.00	97,700	97,700
<b>11.00 FY 2017 Total Maintenance</b>	<b>27.00</b>	<b>2,153,100</b>	<b>2,153,100</b>	<b>27.00</b>	<b>2,200,900</b>	<b>2,200,900</b>
<b>Secretary of State</b>						
12.01 Voter Registration System	0.00	627,000	627,000	0.00	627,000	627,000
12.02 Election Costs	0.00	300,000	300,000	0.00	300,000	300,000
<b>13.00 FY 2017 Gov's Recommendation</b>	<b>27.00</b>	<b>3,080,100</b>	<b>3,080,100</b>	<b>27.00</b>	<b>3,127,900</b>	<b>3,127,900</b>
<b>Amount Change From Original Appropriation</b>	<b>0.00</b>	<b>(1,034,600)</b>	<b>(1,034,600)</b>	<b>0.00</b>	<b>(986,800)</b>	<b>(986,800)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>(25.14%)</b>	<b>(25.14%)</b>	<b>0.00%</b>	<b>(23.98%)</b>	<b>(23.98%)</b>

## Governor's Recommendation

**Supplemental - Voting System Grant Program:** The Governor recommends one-time General Fund to meet obligations to counties who contributed to a voting system grant program established by the Secretary of State with Help America Vote Act (HAVA) funds. Under the program, the Secretary of State granted counties 80% of the cost of a voting system from HAVA funds. However, during the economic downturn those funds were used to maintain the statewide voter registration system. This supplemental appropriation will meet the grant obligation to counties who have contributed the required 20% match.

**Voter Registration System:** The Governor recommends ongoing General Fund for the maintenance and operation of the statewide voter registration system.

**Election Costs:** The Governor recommends one-time General Fund for statutorily required election costs associated with the 2016 elections.