

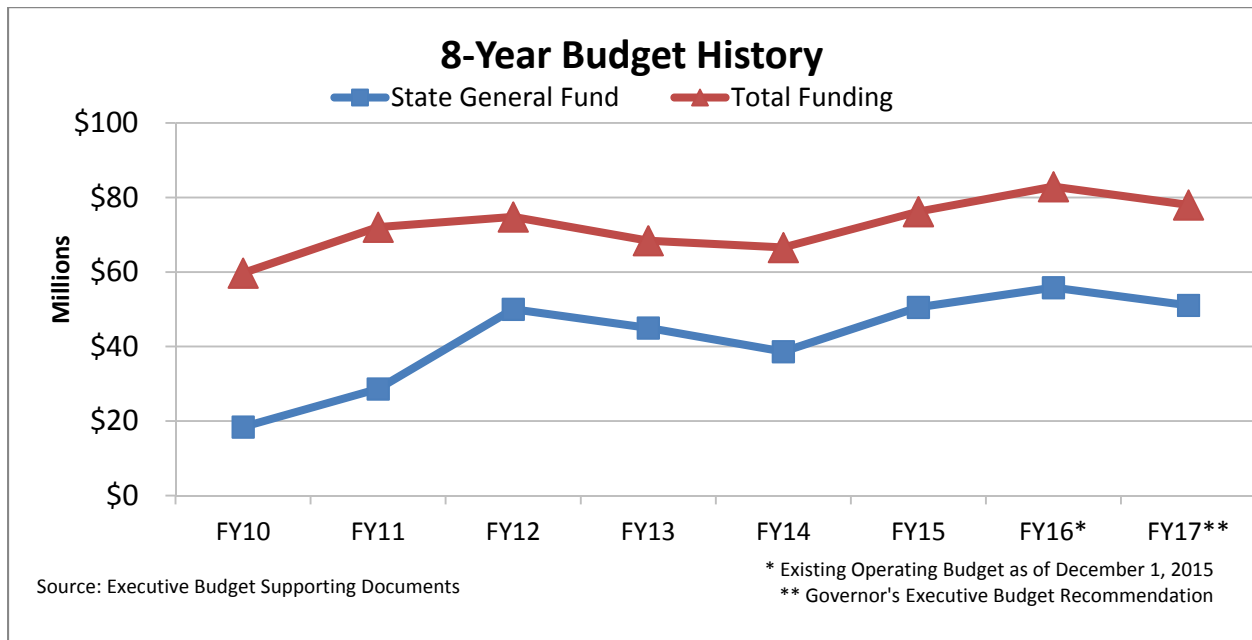
# Secretary of State

## FY 16 Governor's Deficit Reduction Plan

- State General Fund is reduced \$768,568 through the Governor's Executive Order.
- The Shreveport Riverfront and Convention Center and Independence Stadium Fund was reduced by \$3,124 through JLCB approval.
- Self-generated Revenue will be reduced by \$368,451. The department's Self-Generated Revenue is made up of corporate filings and other fees for business related services (trademarks, filing fees for reports, copies of documents).
- Secretary of State was not impacted during the mid year deficit reduction plan.

<b>FY 16 Deficit Reduction Plan</b>	Remaining Total Budget	\$16,541,446
	<b>Reduction of Funding</b>	<b>(\$1,140,143)</b>
	Reduction Percentage	(6.9%)
<b>Governor's Executive Order</b>	State General Fund	(\$768,568)
<b>Governor &amp; JLCB Approval</b>	State General Fund	\$0
	Const. & Stat. Ded.	(\$3,124)
	<b>Total</b>	<b>(\$3,124)</b>
<b>Legislative Approval</b>	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$368,451)
	<b>Total</b>	<b>(\$368,451)</b>

## FY 17 Executive Budget



# Secretary of State

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Executive Budget Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$50,531,130	\$55,809,470	\$51,073,847	(\$4,735,623)	(8.5%)
Interagency Transfers	\$213,684	\$402,813	\$325,000	(\$77,813)	(19.3%)
Fees and Self-Gen Rev	\$25,332,729	\$26,176,288	\$26,104,125	(\$72,163)	(0.3%)
Statutory Dedications	\$156,519	\$514,078	\$514,078	\$0	0.0%
Federal Funds	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL MOF</b>	<b>\$76,234,062</b>	<b>\$82,902,649</b>	<b>\$78,017,050</b>	<b>(\$4,885,599)</b>	<b>(5.9%)</b>
Salaries	\$16,328,629	\$16,312,993	\$16,065,076	(\$247,917)	(1.5%)
Other Compensation	\$589,742	\$561,696	\$385,351	(\$176,345)	(31.4%)
Related Benefits	\$8,715,543	\$9,161,785	\$8,946,049	(\$215,736)	(2.4%)
Travel	\$89,982	\$159,345	\$156,197	(\$3,148)	(2.0%)
Operating Services	\$9,171,256	\$9,936,821	\$9,198,940	(\$737,881)	(7.4%)
Supplies	\$683,681	\$913,465	\$811,590	(\$101,875)	(11.2%)
Prof Svcs	\$0	\$0	\$0	\$0	0.0%
Other Charges	\$40,655,229	\$45,731,544	\$41,764,488	(\$3,967,056)	(8.7%)
Acq/Major Repairs	\$0	\$125,000	\$689,359	\$564,359	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$76,234,062</b>	<b>\$82,902,649</b>	<b>\$78,017,050</b>	<b>(\$4,885,599)</b>	<b>(5.9%)</b>
Authorized Positions	313	313	313	0	0.0%

- The executive budget recommends a reduction in State General Fund of \$2.5 million in the Election Program. This reduction is attributed to the decreased election costs estimates in FY17.
- As part of the Governor's plan to solve the \$2 billion projected deficit in FY17, there is another State General Fund reduction of \$1.9 million. The reduction is in the Museums Program. This amount is equivalent to 54% of the program's total funding in FY16.
- Other Charges expenditure category largely includes election expenses and ballot printing (\$18 million), Registrar of Voters (\$14.4 million), and GeauxBiz Portal costs (\$2.2 million), which is a one-stop shop for commercial registration.

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
Shreveport Riverfront Convention Center & Independence Stadium Fund	\$113,078

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