


Signed (Agency Head)	Title		Date					
	Secretary of the State		9/13/18					
	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
PERSONNEL SUMMARY	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	67.00	18.00	0.00	85.00	0.00	85.00	0.00	85.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ACTUAL 2017-2018		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
Other Positions Equated to Full-Time	0.00		0.00		0.00		0.00	
SUMMARY OF FUNDING	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
Appropriated	8,107,958.00		8,743,156.00		8,976,787.00		9,258,127.00	
Federal Funds	0.00		902,000.00		902,000.00		1,003,000.00	
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>8,107,958.00</b>		<b>9,645,156.00</b>		<b>9,878,787.00</b>		<b>10,261,127.00</b>	
AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2017-2018		ESTIMATED 2018-19		REQUESTED 2019-20		REQUESTED 2020-21	
13013 - Commercial Recording	2,340,767.00		2,537,221.00		2,620,829.00		2,723,281.00	
14000 - Management and Support Services	2,464,705.00		2,774,313.00		2,872,566.00		2,987,082.00	
29202 - Legislation and Elections Administration Division	3,302,486.00		4,333,622.00		4,385,392.00		4,550,764.00	
<b>TOTAL AGENCY PROGRAMS - ALL FUNDS</b>	<b>8,107,958.00</b>		<b>9,645,156.00</b>		<b>9,878,787.00</b>		<b>10,261,127.00</b>	

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	67.00	18.00	0.00	85.00	0.00	85.00	0.00	85.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		2,389,730.00		2,471,650.00		2,588,035.00		2,726,467.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		5,338.00		10,675.00		10,675.00		10,675.00
50170 - Overtime		12,502.00		45,344.00		47,870.00		50,944.00
50190 - Accumulated Leave		9,968.00		22,560.00		22,560.00		22,560.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,428,116.00</b>		<b>2,560,229.00</b>		<b>2,669,140.00</b>		<b>2,810,646.00</b>
<b>OTHER EXPENSES</b>								
50700 - Employee Expenses		2,255.00		2,255.00		2,255.00		2,255.00
50770 - Employee Travel		24,111.00		21,978.00		21,978.00		21,978.00
51010 - Professional Services		1,165.00		1,822.00		1,822.00		1,822.00
51500 - Other Services		247,996.00		115,446.00		115,446.00		115,446.00
52500 - Equipment Rental and Maintenance		45,285.00		182,215.00		182,215.00		182,215.00
53000 - Motor Vehicle Costs		5,808.00		12,814.00		12,814.00		12,814.00
53699 - Premises Expenses		0.00		4,354.00		4,354.00		4,354.00
53700 - Information Technology		952,335.00		1,117,985.00		1,117,985.00		1,117,985.00
53800 - Communications		14,948.00		15,940.00		15,940.00		15,940.00
54000 - Purchased Commodities		0.00		118,400.00		118,400.00		118,400.00
54050 - Food And Beverages		690.00		67,000.00		67,000.00		67,000.00
55400 - Capital Outlays		62,035.00		0.00		0.00		0.00
<b>TOTAL OTHER EXPENSES</b>		<b>1,356,628.00</b>		<b>1,660,209.00</b>		<b>1,660,209.00</b>		<b>1,660,209.00</b>
<b>EQUIPMENT</b>								
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
12480 - Commercial Recording Division								
50110 - Salaries & Wages-Full Time		2,413,809.00		2,457,750.00		2,570,175.00		2,706,972.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		9,650.00		10,600.00		10,600.00		10,600.00
50170 - Overtime		41,292.00		45,000.00		47,295.00		50,332.00
50190 - Accumulated Leave		25,867.00		27,030.00		27,030.00		27,030.00
58999 - Other		1,822,018.00		1,992,338.00		1,992,338.00		1,992,338.00
<b>TOTAL 12480 - Commercial Recording Division</b>		<b>4,323,214.00</b>		<b>4,532,718.00</b>		<b>4,647,438.00</b>		<b>4,787,272.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>4,323,214.00</b>		<b>4,532,718.00</b>		<b>4,647,438.00</b>		<b>4,787,272.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>								
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>								
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>								
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>8,107,958.00</b>		<b>8,743,156.00</b>		<b>8,976,787.00</b>		<b>9,258,127.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
Federal Funds		0.00		902,000.00		902,000.00		1,003,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>0.00</b>		<b>902,000.00</b>		<b>902,000.00</b>		<b>1,003,000.00</b>
<b>GRAND TOTAL</b>		<b>8,107,958.00</b>		<b>9,645,156.00</b>		<b>9,878,787.00</b>		<b>10,261,127.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	67.00	18.00	0.00	85.00	0.00	85.00	0.00	85.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		2,389,730.00		2,471,650.00		2,588,035.00		2,726,467.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		5,338.00		10,675.00		10,675.00		10,675.00
50170 - Overtime		12,502.00		45,344.00		47,870.00		50,944.00
50190 - Accumulated Leave		9,968.00		22,560.00		22,560.00		22,560.00
<b>TOTAL PERSONAL SERVICES</b>		<b>2,428,116.00</b>		<b>2,550,229.00</b>		<b>2,669,140.00</b>		<b>2,810,646.00</b>
<b>OTHER EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		2,255.00		2,255.00		2,255.00		2,255.00
50770 - Employee Travel		24,111.00		21,978.00		21,978.00		21,978.00
51010 - Professional Services		1,165.00		1,822.00		1,822.00		1,822.00
51500 - Other Services		247,996.00		115,446.00		115,446.00		115,446.00
52500 - Equipment Rental and Maintenance		45,285.00		182,215.00		182,215.00		182,215.00
53000 - Motor Vehicle Costs		5,808.00		12,814.00		12,814.00		12,814.00
53699 - Premises Expenses		0.00		4,354.00		4,354.00		4,354.00
53700 - Information Technology		952,335.00		1,117,985.00		1,117,985.00		1,117,985.00
53800 - Communications		14,948.00		15,940.00		15,940.00		15,940.00
54000 - Purchased Commodities		0.00		118,400.00		118,400.00		118,400.00
54050 - Food And Beverages		690.00		67,000.00		67,000.00		67,000.00
55400 - Capital Outlays		62,035.00		0.00		0.00		0.00
<b>TOTAL OTHER EXPENSES</b>		<b>1,356,628.00</b>		<b>1,660,209.00</b>		<b>1,660,209.00</b>		<b>1,660,209.00</b>
<b>EQUIPMENT</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>12480 - Commercial Recording Division</b>								
50110 - Salaries & Wages-Full Time		2,413,809.00		2,457,750.00		2,570,175.00		2,706,972.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		9,650.00		10,600.00		10,600.00		10,600.00
50170 - Overtime		41,292.00		45,000.00		47,295.00		50,332.00
50190 - Accumulated Leave		25,867.00		27,030.00		27,030.00		27,030.00
58999 - Other		1,822,018.00		1,992,338.00		1,992,338.00		1,992,338.00
<b>TOTAL 12480 - Commercial Recording Division</b>		<b>4,323,214.00</b>		<b>4,532,718.00</b>		<b>4,647,438.00</b>		<b>4,787,272.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>4,323,214.00</b>		<b>4,532,718.00</b>		<b>4,647,438.00</b>		<b>4,787,272.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>8,107,958.00</b>		<b>8,743,156.00</b>		<b>8,976,787.00</b>		<b>9,268,127.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>								
	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		0.00		902,000.00		902,000.00		1,003,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>0.00</b>		<b>902,000.00</b>		<b>902,000.00</b>		<b>1,003,000.00</b>
<b>GRAND TOTAL</b>		<b>8,107,958.00</b>		<b>9,645,156.00</b>		<b>9,878,787.00</b>		<b>10,261,127.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	25.00	6.00	0.00	31.00	0.00	31.00	0.00	31.00
	Actual		Estimated		REQUESTED 2020		REQUESTED 2021	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
Current Services	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		1,305,403.00		1,351,747.00		1,417,697.00		1,493,482.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		1,708.00		3,000.00		3,000.00		3,000.00
50170 - Overtime		10,283.00		19,944.00		21,135.00		22,484.00
50190 - Accumulated Leave		6,745.00		22,560.00		22,560.00		22,560.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,334,717.00</b>		<b>1,397,251.00</b>		<b>1,464,392.00</b>		<b>1,541,526.00</b>
<b>OTHER EXPENSES</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
50700 - Employee Expenses		1,595.00		1,595.00		1,595.00		1,595.00
50770 - Employee Travel		17,427.00		16,478.00		16,478.00		16,478.00
51010 - Professional Services		657.00		1,166.00		1,166.00		1,166.00
51500 - Other Services		113,843.00		113,843.00		113,843.00		113,843.00
52500 - Equipment Rental and Maintenance		35,078.00		23,477.00		23,477.00		23,477.00
53000 - Motor Vehicle Costs		5,566.00		12,814.00		12,814.00		12,814.00
53699 - Premises Expenses		0.00		4,354.00		4,354.00		4,354.00
53700 - Information Technology		172,509.00		304,138.00		304,138.00		304,138.00
53800 - Communications		12,011.00		13,000.00		13,000.00		13,000.00
54000 - Purchased Commodities		0.00		98,000.00		98,000.00		98,000.00
54050 - Food And Beverages		541.00		44,000.00		44,000.00		44,000.00
55400 - Capital Outlays		42,335.00		0.00		0.00		0.00
<b>TOTAL OTHER EXPENSES</b>		<b>401,562.00</b>		<b>632,865.00</b>		<b>632,865.00</b>		<b>632,865.00</b>
<b>EQUIPMENT</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>12480 - Commercial Recording Division</b>								
50110 - Salaries & Wages-Full Time		656,909.00		677,250.00		707,823.00		744,519.00
50120 - Salaries & Wages-Temporary		10,578.00		0.00		0.00		0.00
50160 - Longevity Payments		2,244.00		3,000.00		3,000.00		3,000.00
50170 - Overtime		6,313.00		10,000.00		10,539.00		11,225.00
50190 - Accumulated Leave		3,716.00		4,950.00		4,950.00		4,950.00
58999 - Other		48,666.00		48,997.00		48,997.00		48,997.00
<b>TOTAL 12480 - Commercial Recording Division</b>		<b>728,426.00</b>		<b>744,197.00</b>		<b>775,309.00</b>		<b>812,691.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>728,426.00</b>		<b>744,197.00</b>		<b>775,309.00</b>		<b>812,691.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>2,464,705.00</b>		<b>2,774,313.00</b>		<b>2,872,566.00</b>		<b>2,987,082.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	Actual		Estimated		Requested Yr1		Requested Yr2	
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>GRAND TOTAL</b>		<b>2,464,705.00</b>		<b>2,774,313.00</b>		<b>2,872,566.00</b>		<b>2,987,082.00</b>

PERSONNEL SUMMARY	AS OF 06/30/18		ESTIMATED 2019		REQUESTED 2020		REQUESTED 2021	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Appropriated	13.00	6.00	0.00	19.00	0.00	19.00	0.00	19.00
Federal Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>Actual</b>		<b>Estimated</b>		<b>REQUESTED 2020</b>		<b>REQUESTED 2021</b>	
Other Position Equated to Full-Time		0.00		0.00		0.00		0.00
<b>Current Services</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>PERSONAL SERVICES</b>								
50110 - Salaries & Wages-Full Time		1,084,327.00		1,119,903.00		1,170,338.00		1,232,985.00
50160 - Longevity Payments		3,630.00		7,675.00		7,675.00		7,675.00
50170 - Overtime		2,219.00		25,400.00		26,735.00		28,460.00
50190 - Accumulated Leave		3,223.00		0.00		0.00		0.00
<b>TOTAL PERSONAL SERVICES</b>		<b>1,083,399.00</b>		<b>1,152,978.00</b>		<b>1,204,748.00</b>		<b>1,269,120.00</b>
<b>OTHER EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
50700 - Employee Expenses		660.00		660.00		660.00		660.00
50770 - Employee Travel		6,684.00		5,500.00		5,500.00		5,500.00
51010 - Professional Services		508.00		656.00		656.00		656.00
51500 - Other Services		134,153.00		1,603.00		1,603.00		1,603.00
52500 - Equipment Rental and Maintenance		10,207.00		158,738.00		158,738.00		158,738.00
53000 - Motor Vehicle Costs		242.00		0.00		0.00		0.00
53700 - Information Technology		779,826.00		813,847.00		813,847.00		813,847.00
53800 - Communications		2,937.00		2,940.00		2,940.00		2,940.00
54000 - Purchased Commodities		0.00		20,400.00		20,400.00		20,400.00
54050 - Food And Beverages		149.00		23,000.00		23,000.00		23,000.00
55400 - Capital Outlays		19,700.00		0.00		0.00		0.00
<b>TOTAL OTHER EXPENSES</b>		<b>955,066.00</b>		<b>1,027,344.00</b>		<b>1,027,344.00</b>		<b>1,027,344.00</b>
<b>EQUIPMENT</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL EQUIPMENT</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>OTHER CURRENT EXPENSES</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
12480 - Commercial Recording Division								
58999 - Other		1,254,021.00		1,251,300.00		1,251,300.00		1,251,300.00
<b>TOTAL 12480 - Commercial Recording Division</b>		<b>1,254,021.00</b>		<b>1,251,300.00</b>		<b>1,251,300.00</b>		<b>1,251,300.00</b>
<b>TOTAL OTHER CURRENT EXPENSES</b>		<b>1,254,021.00</b>		<b>1,251,300.00</b>		<b>1,251,300.00</b>		<b>1,251,300.00</b>
<b>PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO OTHER THAN LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>PAYMENTS TO LOCAL GOVERNMENTS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL PAYMENTS TO LOCAL GOVERNMENTS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>CHANGE IN ACCRUALS</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
<b>TOTAL CHANGE IN ACCRUALS</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>TOTAL - ALL FUNDS</b>		<b>3,302,486.00</b>		<b>3,431,622.00</b>		<b>3,483,392.00</b>		<b>3,547,764.00</b>
<b>ADDITIONAL FUNDS AVAILABLE</b>	<b>Actual</b>		<b>Estimated</b>		<b>Requested Yr1</b>		<b>Requested Yr2</b>	
Federal Funds		0.00		902,000.00		902,000.00		1,003,000.00
<b>TOTAL ADDITIONAL FUNDS AVAILABLE</b>		<b>0.00</b>		<b>902,000.00</b>		<b>902,000.00</b>		<b>1,003,000.00</b>
<b>GRAND TOTAL</b>		<b>3,302,486.00</b>		<b>4,333,622.00</b>		<b>4,385,392.00</b>		<b>4,550,764.00</b>