

SECRETARY OF STATE

31 SECRETARY OF STATE

Mission:

Provide leadership for the taxpayers of South Dakota in business services, elections, and administrative services through superior customer service and efficiency.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 1,174,284	\$ 1,064,188	\$ 1,062,794	\$ 1,062,794	\$ 1,062,794	\$ 0
Federal Funds	591,889	1,858,088	1,301,146	1,426,146	1,301,146	0
Other Funds	720,783	731,509	678,677	678,677	678,677	0
Total	<u>\$ 2,486,956</u>	<u>\$ 3,653,785</u>	<u>\$ 3,042,617</u>	<u>\$ 3,167,617</u>	<u>\$ 3,042,617</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,063,555	\$ 1,051,903	\$ 1,088,772	\$ 1,088,772	\$ 1,088,772	\$ 0
Operating Expenses	1,423,401	2,601,882	1,953,845	2,078,845	1,953,845	0
Total	<u>\$ 2,486,956</u>	<u>\$ 3,653,785</u>	<u>\$ 3,042,617</u>	<u>\$ 3,167,617</u>	<u>\$ 3,042,617</u>	<u>\$ 0</u>
Staffing Level FTE:	15.3	14.6	15.6	15.6	15.6	0.0

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	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
Annual Report Late Filing (GF)	343,400	568,650	325,000	325,000
Apostilles / Authentications (GF)	25,560	26,925	25,000	25,000
Photocopies (GF)	75,382	128,237	85,000	85,000
Domestic Corporations (GF)	3,268,559	3,906,335	3,200,000	3,200,000
Election Services Fees (GF)		2,837	1,000	1,000
Foreign Corporations (GF)	1,989,255	2,077,664	1,300,000	1,300,000
Lobbyists (GF)	23,680	23,760	24,000	24,000
Miscellaneous (GF)	5,834	4,316	4,500	4,500
Notaries Public (GF)	100,320	85,335	90,000	90,000
Paper Filing Fee (GF)	35,170	53,110	35,000	30,000
Pistol Permits - Regular (GF)	187,143	86,562	105,000	105,000
Trademark Registrations (GF)	55,340	45,560	47,000	45,000
Uniformed Commercial Code (GF)	866,589	862,923	850,000	850,000
Voter Registration Lists (FF)	65,030	57,555	50,000	50,000
Amended Annual Reports (OF)	7,575	9,975	7,500	7,500
Annual Subscriber Fees (OF)	224,971	198,600	192,500	191,000
Database Downloads (OF)	147,160	176,892	162,500	161,000
Delivery Fees (OF)	3,570	3,070	3,000	3,000
Domestic AR Filing Fee (OF)	50,652	61,500	52,000	52,000
Expedite Filing Fee (OF)	59,050	38,700	30,000	30,000
Fictitious Business Name (OF)	35,780	48,180	42,000	45,000
Foreign AR Filing Fee (OF)	17,178	16,929	15,000	15,000
Pistol Permits- Enhanced (OF)	100,061	78,550	75,000	75,000
Pistol Permits - Gold Card (OF)	942	936	900	900
Pistol Permits - Replacement Fee (OF)		1,254	800	800
Return Check Fee (OF)	240	160	150	150
Uniformed Commercial Code Filing Fee (OF)	121,125	107,643	100,000	100,000
Total	7,809,566	8,672,158	6,822,850	6,815,850

In FY 2018 revenue type for Election Services Fees (GF) was added.

PERFORMANCE INDICATORS

DOMESTIC/FOREIGN:

Corporations in File	24,200/11,523	17,279/11,763	15,000/11,000	14,000/11,000
Limited Partnerships in File	2,402/548	2,500/575	2,400/550	2,400/550
Limited Liability Companies in File	29,020/5,663	37,122/6,901	33,000/6,000	33,000/6,200
Limited Liability Partnerships in File	775/93	901/108	800/95	800/95
New Corporations	1,021/739	757/666	700/650	650/600
New Limited Partnerships	78/19	60/16	60/15	60/15

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
New Limited Liability Companies	5,106/752	6,015/874	6,000/800	6,200/850
New Limited Liability Partnerships	55/15	51/13	50/10	50/10
Corporations Annual Reports	66,634	61,859/17,220	63,000	65,000
UCC Subscribers	568	510	485	480
UCC & EFS	54,282	55,646	52,000	52,000
Trademark Registration	369	363	365	365
Pistol Permits - Regular	27,655	12,540	15,000	15,000
Pistol Permits - Enhanced	1,912	1,558	1,500	1,500
Pistol Permits - Gold Card	169	163	150	150
Notary Commissions	3,327	2,865	3,000	3,000
Voter Registration List	129	310	110	110
PAC, Ballot Question, Party Committees	167	264	264	264
Candidate Committees	261	333	333	333
Statewide Initiative and Referendum Petitions	20	11	10	10