House Budget Committee Report

Agency: Secretary of State **Bill No.** House Sub for SB 4 **Bill Sec.** --

Analyst: Dapp **Analysis Pg. No.** 953 **Budget Page No.** 118

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 44,000	$ 43,120	$ 0
Other Funds	5,492,393	5,464,568	0
Subtotal	$ 5,536,393	$ 5,507,688	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,536,393	$ 5,507,688	$ 0

FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of $5,536,393, including $44,000 from the State General Fund. The revised estimate is an all funds decrease of $371,284, or 6.3 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced contractual service specifically expense related to advertising, printing and binding, postage and communication and aid to local units of government. The agency estimates 48.0 FTE positions, which is the same amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $5,507,688, including $43,120 from the State General Fund. The recommendation is an overall decrease of $28,705, or 0.5 percent, including $880 from the State General Fund, below the agency's revised FY 2015 estimate. The decrease is attributable to the Governor's December 2014 allotment, specifically a 4.0 percent (6 month) State General Fund allotment and a reduction to the KPERS employer contribution rate.

Senate Ways and Means Committee
Date:
Attachment #: 9

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Secretary of State | **Bill No.** House Sub. for SB 4 | **Bill Sec.** --

Analyst: Dapp | **Analysis Pg. No.** 953 | **Budget Page No.** 118

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 44,000	$ 43,120	$ 0
Other Funds	5,492,393	5,464,568	0
Subtotal	$ 5,536,393	$ 5,507,688	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,536,393	$ 5,507,688	$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

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Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of $5,507,688, including $43,120 from the State General Fund. The recommendation is an overall decrease of $28,705, or 0.5 percent, including $880 from the State General Fund, below the agency's revised FY 2015 estimate. The decrease is attributable to the Governor's December 2014 allotment, specifically a 4.0 percent (6 month) State General Fund allotment and a reduction to the KPERS employer contribution rate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Secretary of State | **Bill No.** HB 2370 | **Bill Sec.** 36

Analyst: Dapp | **Analysis Pg. No.** 953 | **Budget Page No.** 118

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,674,664	5,644,868	0
Subtotal	$ 5,674,664	$ 5,644,868	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,674,664	$ 5,644,868	$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of $5,674,664, all from special revenue funds. The request is an increase of $138,271, or 2.5 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures, primarily due to an open information technology position that will be filled for the entirety of FY 2016 and employer contributions to fringe benefits, and increased contractual service expenditures. Those increases are partially offset by reduced capital outlay expenditures. The agency requests 48.0 FTE positions, the same number as the agency's revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $5,664,868, all from special revenue funds. The recommendation is a decrease of $29,796, or 0.5 percent, below the agency's FY 2016 request. The Governor recommends a reduction of $29,796 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or $100,000 to 20.0 percent or $200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Secretary of State **Bill No.** SB 237 **Bill Sec.** 36

Analyst: Dapp **Analysis Pg. No.** 953 **Budget Page No.** 118

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,674,664	5,644,868	0
Subtotal	$ 5,674,664	$ 5,644,868	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,674,664	$ 5,644,868	$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of $5,674,664, all from special revenue funds. The request is an increase of $138,271, or 2.5 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures, primarily due to an open information technology position that will be filled for the entirety of FY 2016 and employer contributions to fringe benefits, and increased contractual service expenditures. Those increases are partially offset by reduced capital outlay expenditures. The agency requests 48.0 FTE positions, the same number as the agency's revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of $5,664,868, all from special revenue funds. The recommendation is a decrease of $29,796, or 0.5 percent, below the agency's FY 2016 request. The Governor recommends a reduction of $29,796 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or $100,000 to 20.0 percent or $200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2016.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. The subcommittee does not concur with the Governor's recommendation to transfer an additional 10.0 percent from the agency's Uniform Commercial Code Fee Fund to the State General Fund, to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2016.

House Budget Committee Report

Agency: Secretary of State | **Bill No.** HB 2370 | **Bill Sec.** 37

Analyst: Dapp | **Analysis Pg. No.** 953 | **Budget Page No.** 118

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,859,053	5,828,593	0
Subtotal	$ 5,859,053	$ 5,828,593	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,859,053	$ 5,828,593	$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of $5,859,053, all from special revenue funds. The request is an increase of $184,389, or 3.2 percent, above the agency's FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year and increased employer KPERS contribution rates. The agency requests 48.0 FTE positions, the same number requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $5,828,593, all from special revenue funds. The recommendation is a decrease of $30,460, or 0.5 percent, below the agency's FY 2017 request. The Governor recommends a reduction of $30,460 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or $100,000 to 20.0 percent or $200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Secretary of State **Bill No.** SB 237 **Bill Sec.** 37

Analyst: Dapp **Analysis Pg. No.** 953 **Budget Page No.** 118

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	5,859,053	5,828,593	0
Subtotal	$ 5,859,053	$ 5,828,593	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 5,859,053	$ 5,828,593	$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of $5,859,053, all from special revenue funds. The request is an increase of $184,389, or 3.2 percent, above the agency's FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year and increased employer KPERS contribution rates. The agency requests 48.0 FTE positions, the same number requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of $5,828,593, all from special revenue funds. The recommendation is a decrease of $30,460, or 0.5 percent, below the agency's FY 2017 request. The Governor recommends a reduction of $30,460 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or $100,000 to 20.0 percent or $200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment:

1. The subcommittee does not concur with the Governor's recommendation to transfer an additional 10.0 percent from the agency's Uniform Commercial Code Fee Fund to the State General Fund, to reimburse the State for administrative services described under KSA 75-3170a. For this agency that amount is estimated at $25,000 for FY 2017.