

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	<u>\$ 5,536,393</u>	<u>\$ 5,507,688</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 5,536,393</u></u>	 <u><u>\$ 5,507,688</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

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.

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.

House Committee Recommendation

The **Committee** concurs with the Budget Committee’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

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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.

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoes FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 5,207,688	\$ 0	\$ 5,207,688	\$ 0	\$ 5,207,688
Aid to Local Units	300,000	0	300,000	0	300,000
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 5,507,688	\$ 0	\$ 5,507,688	\$ 0	\$ 5,507,688
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 5,507,688</u>	<u>\$ 0</u>	<u>\$ 5,507,688</u>	<u>\$ 0</u>	<u>\$ 5,507,688</u>
State General Fund					
State Operations	\$ 43,120	\$ 0	\$ 43,120	\$ 0	\$ 43,120
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 43,120	\$ 0	\$ 43,120	\$ 0	\$ 43,120
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 43,120</u>	<u>\$ 0</u>	<u>\$ 43,120</u>	<u>\$ 0</u>	<u>\$ 43,120</u>
FTE Positions	48.0	0.0	48.0	0.0	48.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>48.0</u>	<u>0.0</u>	<u>48.0</u>	<u>0.0</u>	<u>48.0</u>