

Secretary of State

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 4,867,310	\$ 5,207,688	\$ 5,277,151	\$ 5,430,666
Aid to Local Units	231,979	300,000	330,000	329,476
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,099,289</u>	<u>\$ 5,507,688</u>	<u>\$ 5,607,151</u>	<u>\$ 5,760,142</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 5,099,289</u></u>	<u><u>\$ 5,507,688</u></u>	<u><u>\$ 5,607,151</u></u>	<u><u>\$ 5,760,142</u></u>
State General Fund:				
State Operations	\$ -	\$ 43,120	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 43,120</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ 43,120</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.8)%	8.0 %	1.8 %	2.7 %
State General Fund	(100.0)	100.0	(100.0)	-
FTE Positions	44.0	48.0	48.0	48.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>44.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>48.0</u></u>

The approved budget for the Secretary of State in FY 2015 is \$5.5 million, including \$43,210 from the State General Fund, which is an all funds increase of \$408,399, or 8.0 percent, above FY 2014 actual expenditures. The increase is attributable to contractual service expenditures, specifically expenses related to advertising, printing and binding, postage and communication, and aid to local units of government.

The approved budget for FY 2016 is \$5.6 million, all from special revenue funds, which is an increase of \$99,463, or 1.8 percent, above the

FY 2015 final approved budget. 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.

The approved budget for FY 2017 is \$5.8 million, all from special revenue funds, which is an increase of \$152,991 or 2.7 percent, above the FY 2016 approved budget. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 44,000	\$ 5,536,393	48.0	\$ -	\$ 5,674,664	48.0	\$ -	\$ 5,859,053	48.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (27,825)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Governor's December 9 th Allotment	(880)	(880)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	-	(29,796)	-	-	(30,460)	-
Total Governor's Recommendation	\$ 43,120	\$ 5,507,688	48.0	\$ -	\$ 5,644,868	48.0	\$ -	\$ 5,828,593	48.0
Change from Agency Est./Req.	\$ (880)	\$ (28,705)	-	\$ -	\$ (29,796)	-	\$ -	\$ (30,460)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.5)%	- %	- %	(0.5)%	- %	- %	(0.5)%	- %
Legislative Action:									
4. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (31,249)	-	\$ -	\$ (61,341)	-
5. KPERS Death and Disability Reduction	-	-	-	-	(6,468)	-	-	(7,110)	-
6. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 43,120	\$ 5,507,688	48.0	\$ -	\$ 5,607,151	48.0	\$ -	\$ 5,760,142	48.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (37,717)	-	\$ -	\$ (68,451)	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	(0.7)%	- %	- %	(1.2)%	- %
Change from Agency Est./Req.	\$ (880)	\$ (28,705)	-	\$ -	\$ (67,513)	-	\$ -	\$ (98,911)	-
Percent Change from Agency Est./Req.	(2.0)%	(0.5)%	- %	- %	(1.2)%	- %	- %	(1.7)%	- %

1. The Governor deleted \$27,825, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$880, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included \$880 for a 4.0 percent reduction in operating expenditures for the last six months of FY 2015.
3. The Governor deleted \$29,769 for FY 2016 and \$30,460 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
4. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from

12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$31,249 for FY 2016 and \$61,341 for FY 2017, all from special revenue funds.**

5. The Legislature deleted \$6,468 for FY 2016 and \$7,110 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
6. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.