

## Secretary of State

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 4,907,458	\$ 5,404,193	\$ 5,570,600
Aid to Local Units	1,400	200,000	200,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 4,908,858</u>	<u>\$ 5,604,193</u>	<u>\$ 5,770,600</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 4,908,858</u></u>	<u><u>\$ 5,604,193</u></u>	<u><u>\$ 5,770,600</u></u>
<b>State General Fund:</b>			
State Operations	\$ 33,784	\$ -	\$ 29,833
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 33,784</u>	<u>\$ -</u>	<u>\$ 29,833</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 33,784</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 29,833</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(3.7)%	14.2 %	3.0 %
State General Fund	100.0	(100.0)	-
FTE Positions	40.0	47.0	47.0
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>40.0</u></u>	<u><u>47.0</u></u>	<u><u>47.0</u></u>

The approved budget for the Secretary of State in FY 2016 is \$5.6 million, all from special revenue funds, which is an increase of \$695,335, or 14.2 percent, above the FY 2015 actual expenditures. 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, employer contributions to fringe benefits, and increased contractual service expenditures.

The approved budget for the Secretary of State for FY 2017 is \$5.8 million, including \$29,833 from the State General Fund, which is an all funds increase of \$166,407, or 3.0 percent, and a State General Fund increase of \$29,833, or 100.0 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to a 27<sup>th</sup> pay period that occurs in the fiscal year, the State General Fund increase is attributable to the publication costs associated with HCR 5008.

## Secretary of State

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 5,604,193	47.0	\$ -	\$ 5,756,430	47.0
<b>Governor's Changes:</b>						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 5,604,193</b>	<b>47.0</b>	<b>\$ -</b>	<b>\$ 5,756,430</b>	<b>47.0</b>
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
<b>Legislative Action:</b>						
2. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (15,663)	-
3. Constitutional Amendment Printing Costs - HCR 5008	-	-	-	29,833	29,833	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 5,604,193</b>	<b>47.0</b>	<b>\$ 29,833</b>	<b>\$ 5,770,600</b>	<b>47.0</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 29,833	\$ 14,170	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 29,833	\$ 14,170	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$15,663, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added \$29,833, all from the State General Fund, for printing costs associated with the passage of HCR 5008, which requires a public vote on a proposed constitutional amendment to establish a constitutional right to hunt, fish, and trap wildlife in the state.