

SECRETARY OF STATE

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 44,000	\$ 43,120	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	5,099,289	5,492,393	5,464,568	5,674,664	5,644,868	5,859,053	5,828,593
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,507,688	\$ 5,674,664	\$ 5,644,868	\$ 5,859,053	\$ 5,828,593
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GRAND TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,507,688	\$ 5,674,664	\$ 5,644,868	\$ 5,859,053	\$ 5,828,593
Percentage Change:							
Operating Expenditures							
State General Fund	(100.0) %	100.0 %	100.0 %	(100.0) %	(100.0) %	-- %	-- %
All Funds	(0.8)	8.6	8.0	2.5	2.5	3.2	3.3
FTE Positions	44.0	48.0	48.0	48.0	48.0	48.0	48.0
Non-FTE							
Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	44.0	48.0	48.0	48.0	48.0	48.0	48.0

AGENCY OVERVIEW

The Secretary of State is an elected official who serves as the custodian of official government documents for the State of Kansas. The Secretary administers the laws relating to business entities, elections and legislative matters, and the Uniform Commercial Code, and performs other executive duties. The Kansas Constitution requires the Secretary of State to countersign commissions of the Governor, file declarations of candidacies, file and index charter ordinances, and publish regulations for constitutional amendments. The Secretary of State is also responsible for the distribution of the Kansas

Statutes Annotated and its supplements, Session Laws of Kansas, Kansas Administrative Regulations, and the Kansas Register.

To carry out its duties the Office of the Secretary of State is organized into the following divisions: Administrative Services; Business Services (including the Uniform Commercial Code); and Elections and Legislative Matters. In addition, the Secretary of State is charged with the implementation of the federal Help America Vote Act (HAVA) of 2002.

MAJOR ISSUES FROM PRIOR YEARS

The **2003 Legislature** approved the Governor's recommendation that all State General Fund monies appropriated to the agency should be phased out and by FY 2005 the Secretary of State should become fee funded (except for State General Fund financing to be used to match federal HAVA funds). The Legislature authorized the agency to charge an information services fee (2003 SB 239) to offset the reduction in State General Fund financing.

The **2006 Legislature** enacted Senate Bill 275 which allowed the Secretary of State to deposit proceeds generated from the sale and shipment of Session Laws of Kansas, Kansas Administrative Regulations (KARs), and the supplement volumes into the agency's Information Services Fee Fund, rather than to the State General Fund. In addition, the bill allowed the Secretary of State to deposit the revenue collected from the shipments of the Kansas Statutes Annotated (KSAs) and supplements into the Information Services Fee Fund, rather than to the State General Fund.

The **2010 Legislature** added \$1.5 million, all from federal Help America Vote Act (HAVA) funds, for FY 2011. This funding will allow counties to make improvements to election administration systems, including the purchase of voting equipment, software and supplies. This is funding from existing balances of the federal funds and no additional state match is required to utilize these funds.

The **2010 Legislature** added \$435,000, all from special revenue funds (various fee funds), for FY 2011 to allow the agency to expend up to \$435,000 for publication of any proposed constitutional amendments adopted by the 2009 or 2010 Legislature.

The **2012 Legislature** added \$77,000, all from the State General Fund, for FY 2013 for publication of a constitutional amendment, HCR 5017, which concerned taxation of watercraft.

The **2013 Legislature** deleted \$230,235, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2014 and FY 2015.

The **2014 Legislature** added \$44,000, all from the State General Fund, for FY 2015 for publication of a constitutional amendment, SCR 1618, which concerned taxation of raffles.

BUDGET SUMMARY AND KEY POINTS

FY 2015 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.

FY 2015 Governor 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.

FY 2016 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.

FY 2016 Governor 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.

FY 2017 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.

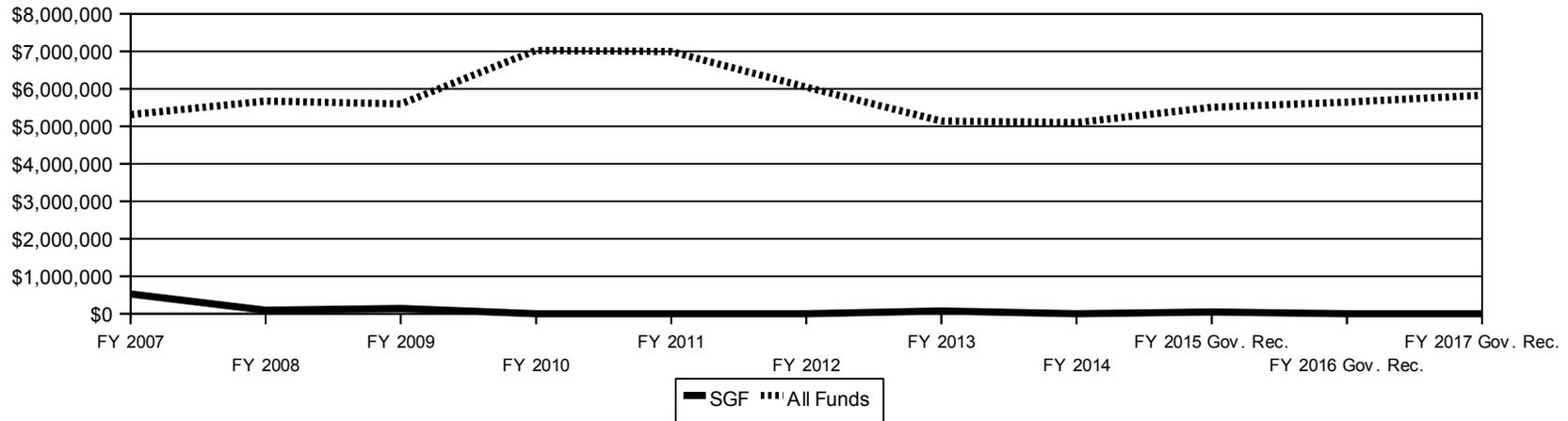
FY 2017 Governor Recommendation

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.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 528,432	999.0 %	\$ 5,313,473	9,999.0 %	54.0
2008	91,365	(82.7)	5,674,595	6.8	55.0
2009	139,908	53.1	5,598,398	(1.3)	55.0
2010	700	(99.5)	7,027,186	25.5	55.0
2011	0	(100.0)	6,996,385	(0.4)	54.0
2012	0	--	6,044,624	(13.6)	51.0
2013	69,966	100.0	5,139,433	(15.0)	45.0
2014	0	(100.0)	5,099,289	(0.8)	44.0
2015 Gov. Rec.	43,120	100.0	5,507,688	8.0	48.0
2016 Gov. Rec.	0	(100.0)	5,644,868	2.5	48.0
2017 Gov. Rec.	0	--	5,828,593	3.3	48.0
Eleven-Year Change	\$ (528,432)	(100.0)%	\$ 515,120	9.7 %	(6.0)

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 2,528,635	\$ 2,743,393	\$ 2,783,790	\$ 40,397	1.5 %	\$ 2,724,010	\$ 2,764,623	\$ 40,613	1.5 %
Business Services	887,689	911,725	967,970	56,245	6.2	905,878	960,794	54,916	6.1
Elections and Legislative Matters	526,740	572,493	557,475	(15,018)	(2.6)	569,018	554,022	(14,996)	(2.6)
Help America Vote Act	1,156,225	1,308,782	1,365,429	56,647	4.3	1,308,782	1,365,429	56,647	4.3
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,507,688	\$ 5,644,868	\$ 137,180	2.5 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 2,759,470	\$ 2,956,014	\$ 3,033,713	\$ 77,699	2.6 %	\$ 2,928,189	\$ 3,003,917	\$ 75,728	2.6 %
Contractual Services	1,821,514	2,097,104	2,146,701	49,597	2.4	2,096,224	2,146,701	50,477	2.4
Commodities	49,465	60,925	61,800	875	1.4	60,925	61,800	875	1.4
Capital Outlay	236,861	122,350	102,450	(19,900)	(16.3)	122,350	102,450	(19,900)	(16.3)
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 4,867,310	\$ 5,236,393	\$ 5,344,664	\$ 108,271	2.1 %	\$ 5,207,688	\$ 5,314,868	\$ 107,180	2.1 %
Aid to Local Units	231,979	300,000	330,000	30,000	10.0	300,000	330,000	30,000	10.0
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,507,688	\$ 5,644,868	\$ 137,180	2.5 %
Financing:									
State General Fund	\$ 0	\$ 44,000	\$ 0	\$ (44,000)	(100.0) %	\$ 43,120	\$ 0	\$ (43,120)	(100.0) %
Information and Services Fee Fund	2,831,498	2,839,979	2,691,685	(148,294)	(5.2)	2,820,712	2,669,955	(150,757)	(5.3)
Technology Communication Fee Fund	807,882	937,281	1,229,768	292,487	31.2	930,082	1,222,921	292,839	31.5
Uniform Commercial Code Fee Fund	174,223	249,032	228,011	(21,021)	(8.4)	248,442	227,554	(20,888)	(8.4)
Federal Funds	942,597	1,040,782	1,089,574	48,792	4.7	1,040,782	1,089,574	48,792	4.7
All Other Funds	343,089	425,319	435,626	10,307	2.4	424,550	434,864	10,314	2.4
TOTAL	\$ 5,099,289	\$ 5,536,393	\$ 5,674,664	\$ 138,271	2.5 %	\$ 5,507,688	\$ 5,644,868	\$ 137,180	2.5 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 2,783,790	\$ 2,893,138	\$ 109,348	3.9 %	\$ 2,764,623	\$ 2,873,521	\$ 108,898	3.9 %
Business Services	967,970	1,010,322	42,352	4.4	960,794	1,003,002	42,208	4.4
Elections and Legislative Matters	557,475	589,688	32,213	5.8	554,022	586,165	32,143	5.8
Help America Vote Act	1,365,429	1,365,905	476	0.0	1,365,429	1,365,905	476	0.0
TOTAL	\$ 5,674,664	\$ 5,859,053	\$ 184,389	3.2 %	\$ 5,644,868	\$ 5,828,593	\$ 183,725	3.3 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 3,033,713	\$ 3,169,702	\$ 135,989	4.5 %	\$ 3,003,917	\$ 3,139,242	\$ 135,325	4.5 %
Contractual Services	2,146,701	2,188,175	41,474	1.9	2,146,701	2,188,175	41,474	1.9
Commodities	61,800	65,150	3,350	5.4	61,800	65,150	3,350	5.4
Capital Outlay	102,450	106,550	4,100	4.0	102,450	106,550	4,100	4.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 5,344,664	\$ 5,529,577	\$ 184,913	3.5 %	\$ 5,314,868	\$ 5,499,117	\$ 184,249	3.5 %
Aid to Local Units	330,000	329,476	(524)	(0.2)	330,000	329,476	(524)	(0.2)
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 5,674,664	\$ 5,859,053	\$ 184,389	3.2 %	\$ 5,644,868	\$ 5,828,593	\$ 183,725	3.3 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Information and Services Fee Fund	2,691,685	2,796,464	104,779	3.9	2,669,955	2,774,254	104,299	3.9
Technology Communication Fee Fund	1,229,768	1,063,359	(166,409)	(13.5)	1,222,921	1,056,354	(166,567)	(13.6)
Uniform Commercial Code Fee Fund	228,011	455,066	227,055	99.6	227,554	454,600	227,046	99.8
Federal Funds	1,089,574	1,066,279	(23,295)	(2.1)	1,089,574	1,066,279	(23,295)	(2.1)
All Other Funds	435,626	477,885	42,259	9.7	434,864	477,106	42,242	9.7
TOTAL	\$ 5,674,664	\$ 5,859,053	\$ 184,389	3.2 %	\$ 5,644,868	\$ 5,828,593	\$ 183,725	3.3 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$44,000 for the Secretary of State in FY 2015. One adjustment has subsequently been made to that amount. This adjustment changes the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

This adjustment changes the FY 2015 approved State General Fund to \$43,120. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency's budget was submitted prior to the December allotment, so the agency's revised budget estimates do not incorporate the allotment.

- A reduction of \$880, as the result of the Governor's December 9th State General Fund allotment.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 43,120	\$ 44,000	\$ 880	\$ 43,120	\$ 0
All Other Funds	5,864,557	5,492,393	(372,164)	5,464,568	(399,989)
TOTAL	<u>\$ 5,907,677</u>	<u>\$ 5,536,393</u>	<u>\$ (371,284)</u>	<u>\$ 5,507,688</u>	<u>\$ (399,989)</u>
FTE Positions	48.0	48.0	0.0	48.0	0.0

The **agency estimates** FY 2015 operating expenditures of \$5,536,393, including \$44,000 from the State General Fund. The revised estimate is a 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 and reduced contractual services,

specifically expenditures 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. Major changes from the approved amount include the following items.

- **Salaries and Wages.** The agency estimates \$2,956,014, all from special revenue funds, for salaries and wages in FY 2015. The revised estimate is a decrease of \$54,000, or 1.8 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to an open information technology position that will only be filled for a partial year.
- **Contractual Services.** The agency estimates \$2,097,104, including \$44,000 from the State General Fund, for contractual services in FY 2015. The revised estimate is a decrease of \$113,309, or 5.1 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to reduced communication services, computer programming, and advertising expenditures, partially offset by increased information technology consulting, and computer software maintenance.

Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014 subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

- **Commodities.** The agency estimates \$60,925, all from special revenue funds, for commodities in FY 2015. The revised estimate is a decrease of \$22,425, or 26.9 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to reduced expenditures on office stationary and other office supplies.
- **Aid to Local Units.** The agency estimates \$300,000, all from special revenue funds, for aid to local units of government in FY 2015. The revised estimate is a decrease of \$195,000, or 39.4 percent, below the amount approved by the 2013 Legislature. The decrease is attributable to reduced aid from the federal government related to the Help America Vote Act.

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.

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

GOVERNOR'S ALLOTMENTS				
Allotment	SGF	All Funds	FTE	
December Allotment				
Reduce SGF funding by 4.0 percent	\$ (880)	\$ (880)		0.0

4.0 percent reduction to Cabinet-level and other SGF funded agencies:

A reduction of \$880, as a result of the Governor's State General Fund allotment of 4.0 percent over the last six months

or 2.0 percent for the whole fiscal year to Cabinet and other State General Funded agencies in FY 2015. This allotment will be managed by the Elections program through decreased contractual services expenditures received for the publication of the constitutional amendment.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 5,674,664	\$ 5,644,868	\$ (29,796)
FTE Positions	48.0	48.0	0.0
Change from FY 2015:			
<i>Dollar Change:</i>			
State General Fund	\$ (44,000)	\$ (43,120)	
All Other Funds	182,271	180,300	
TOTAL	<u>\$ 138,271</u>	<u>\$ 137,180</u>	
<i>Percent Change:</i>			
State General Fund	(100.0) %	(100.0) %	
All Other Funds	3.3	3.3	
TOTAL	<u>2.5 %</u>	<u>2.5 %</u>	
Change in FTE Positions	0.0	0.0	

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 amount as the agency's revised FY 2015 estimate. Major changes from the revised FY 2015 estimate include the following items.

- **Salaries and Wages.** The agency requests \$3,033,713, all from special revenue funds, for

salaries and wages in FY 2016. The request is an increase of \$77,699, or 2.6 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased unclassified employee wages, specifically for an information technology position that was filled for a partial year in FY 2015, increased KPERS employer contribution rates, partially offset by reduced group health insurance expenditures and unclassified temporary employee wages.

- **Contractual Services.** The agency requests \$2,146,701, all from special revenue funds, for contractual services in FY 2016. The request is an increase of \$49,597, or 2.4 percent, above the agency's revised FY 2015 estimate. The increase is predominately attributable to rent and operating charges and is partially offset by reduced advertising expenditures, specifically costs related to the publication of constitutional amendments.

- **Capital Outlay.** The agency requests \$102,450, all from special revenue funds, for capital outlay in FY 2016. The request is a decrease of \$19,900, or 16.3 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced software and hardware expenditures, which are upgraded and replaced on a rotation schedule.

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.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 5,859,053	\$ 5,828,593	\$ (30,460)
FTE Positions	48.0	48.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	184,389	183,725	
TOTAL	<u>\$ 184,389</u>	<u>\$ 183,725</u>	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	3.2	3.3	
TOTAL	<u>3.2 %</u>	<u>3.3 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests 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 amount requested in FY 2016. Major

changes from the agency's FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests \$3,169,702, all from special revenue funds, for salaries and wages in FY 2017. The request is an increase of \$135,989, or 4.5 percent, above the agency's FY 2016 request. The increase is

attributable to a 27th pay period that occurs in the fiscal year and increased employer KPERS contribution rates.

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.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$10,877, all from special revenue funds, and affects 35 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, no employees are eligible for longevity bonus payments.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$29,796, all from special revenue funds, for FY 2016. This is a reduction of \$30,460, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %
Information and Services Fee Fund	47.4	47.3	47.7	47.6
Technology Communication Fee Fund	21.6	21.7	18.1	18.1
Uniform Commercial Code Fee Fund	4.0	4.0	7.7	7.8
Federal Funds	19.2	19.3	18.1	18.3
All Other Funds	7.8	7.7	8.4	8.2
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100%</u>	<u>100%</u>

Note: Percentages may not add due to rounding.

Information and Copy Services Fee Fund

The Information and Copy Services Fee Fund is used to finance agency functions that provide public information when requested. Revenues to the fund include fees charged for computer access, diskettes, tapes, certified copies, regular copies, Uniform Commercial Code (UCC) copies, listings, and

microfilm. Revenue projections are based on receipt trends, the economy, law changes, fee increases/decreases and the volume of documents filed electronically (in many cases the electronic fee is lower).

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,080,344	\$ 948,533	\$ 948,533	\$ 761,054	\$ 780,321	\$ 744,869	\$ 785,866
Revenue	2,714,363	2,650,000	2,650,000	2,673,000	2,673,000	2,673,000	2,673,000
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 3,794,707	\$ 3,598,533	\$ 3,598,533	\$ 3,434,054	\$ 3,453,321	\$ 3,417,869	\$ 3,458,866
Less: Expenditures	2,846,174	2,837,479	2,818,212	2,689,185	2,667,455	2,793,964	2,771,754
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 948,533</u>	<u>\$ 761,054</u>	<u>\$ 780,321</u>	<u>\$ 744,869</u>	<u>\$ 785,866</u>	<u>\$ 623,905</u>	<u>\$ 687,112</u>
Ending Balance as Percent of Expenditures	<u>33.3%</u>	<u>26.8%</u>	<u>27.7%</u>	<u>27.7%</u>	<u>29.5%</u>	<u>22.3%</u>	<u>24.8%</u>

Technology Communication Fee Fund

The fund is used to support the continuing development of electronic government and business in the State of Kansas, including the electronic filing of forms for businesses. As

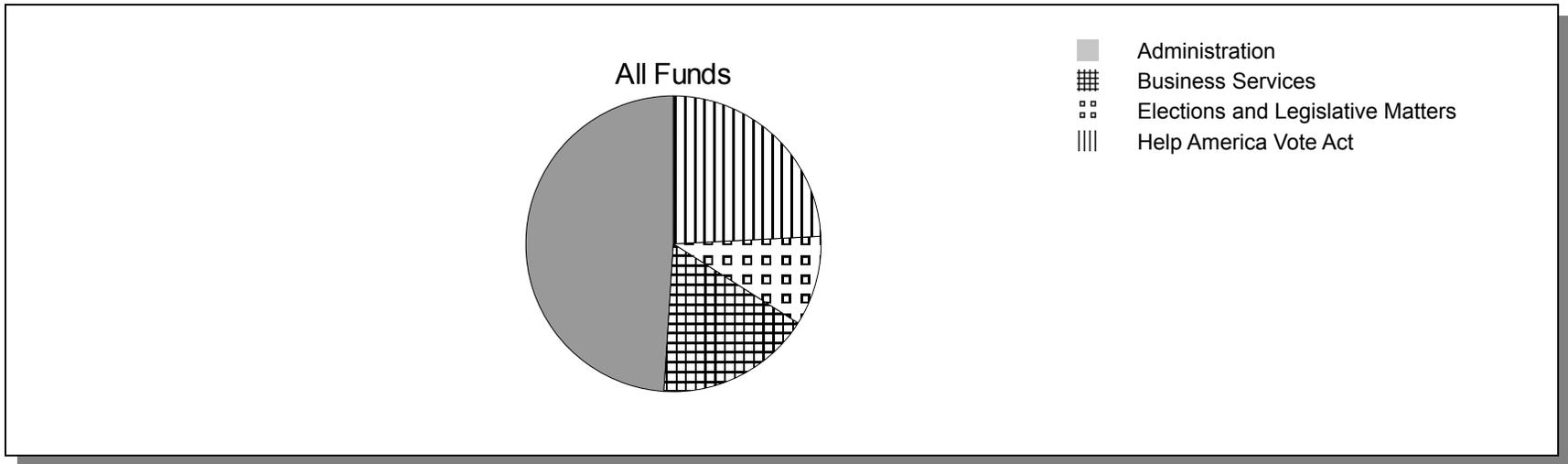
specified in KSA 75-444, the Secretary of State shall charge a technology communication fee, not exceeding \$5, to cover the cost of technology systems.

Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 351,972	\$ 723,134	\$ 723,134	\$ 780,853	\$ 788,052	\$ 541,085	\$ 555,131
Revenue	1,179,044	995,000	995,000	990,000	990,000	985,000	985,000
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 1,531,016	\$ 1,718,134	\$ 1,718,134	\$ 1,770,853	\$ 1,778,052	\$ 1,526,085	\$ 1,540,131
Less: Expenditures	807,882	937,281	930,082	1,229,768	1,222,921	1,063,359	1,056,354
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 723,134</u>	<u>\$ 780,853</u>	<u>\$ 788,052</u>	<u>\$ 541,085</u>	<u>\$ 555,131</u>	<u>\$ 462,726</u>	<u>\$ 483,777</u>
Ending Balance as Percent of Expenditures	<u>89.5%</u>	<u>83.3%</u>	<u>84.7%</u>	<u>44.0%</u>	<u>45.4%</u>	<u>43.5%</u>	<u>45.8%</u>

5

PROGRAM DETAIL

EXPENDITURES BY PROGRAM-- GOVERNOR'S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Administration	\$ 2,764,623	49.0 %	\$ 0	-- %
Business Services	960,794	17.0	0	--
Elections and Legislative Matters	554,022	9.8	0	--
Help America Vote Act	1,365,429	24.2	0	--
TOTAL	\$ 5,644,868	100.0 %	\$ 0	--%

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Administration	26.0	29.0	29.0	29.0	29.0	29.0	29.0
Business Services	13.0	14.0	14.0	14.0	14.0	14.0	14.0
Elections and Legislative Matters	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL	44.0	48.0	48.0	48.0	48.0	48.0	48.0

A. Administration

The Administration program provides services for other divisions within the agency, including management, legal, financial, communication, human resources, and information technology. In addition, it is responsible for the preparation of office publications and forms, including the Kansas Register (the

official state newspaper), the Session Laws of Kansas, and the Kansas Administrative Regulations. In addition, the program is responsible for promoting efficiencies in the agency's imaging and electronic records systems.

ADMINISTRATION
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 1,822,631	\$ 1,998,675	\$ 1,979,292	\$ 1,963,616	\$ 1,944,449	\$ 2,053,049	\$ 2,033,432
Contractual Services	596,258	673,468	673,468	752,924	752,924	769,389	769,389
Commodities	17,848	20,000	20,000	21,400	21,400	22,750	22,750
Capital Outlay	91,898	51,250	51,250	45,850	45,850	47,950	47,950
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 2,528,635	\$ 2,743,393	\$ 2,724,010	\$ 2,783,790	\$ 2,764,623	\$ 2,893,138	\$ 2,873,521
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 2,528,635</u>	<u>\$ 2,743,393</u>	<u>\$ 2,724,010</u>	<u>\$ 2,783,790</u>	<u>\$ 2,764,623</u>	<u>\$ 2,893,138</u>	<u>\$ 2,873,521</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,528,635	2,743,393	2,724,010	2,783,790	2,764,623	2,893,138	2,873,521
TOTAL	<u>\$ 2,528,635</u>	<u>\$ 2,743,393</u>	<u>\$ 2,724,010</u>	<u>\$ 2,783,790</u>	<u>\$ 2,764,623</u>	<u>\$ 2,893,138</u>	<u>\$ 2,873,521</u>
FTE Positions	26.0	29.0	29.0	29.0	29.0	29.0	29.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>26.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>

The **agency** requests FY 2016 operating expenditures of \$2,783,790, all from special revenue funds, for agency administration. The revised estimate is an increase of \$40,397, or 1.5 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased contractual services, primarily rent and state building operating charges, and is partially offset by reduced salary and wage and capital outlay expenditures. Major changes from the revised FY 2015 estimate include the following items.

- **Salaries and Wages.** The agency requests \$1,963,616, all from special revenue funds, for salaries and wages in FY 2016. The request is a decrease of \$35,059, or 1.8 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced employer health insurance expenditures and reduced unclassified regular employee wages.

- **Contractual Services.** The agency requests \$752,924, all from special revenue funds, for contractual services in FY 2016. The request is an increase of \$79,456, or 11.8 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased rent and state building operating charges paid by the agency, and the monumental building surcharge.

The **Governor** recommends FY 2016 operating expenditures of \$2,764,623, all from special revenue funds. The recommendation is a decrease of \$19,167, or 0.7 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$2,893,138, all from special revenue funds, for agency administration. The request is an increase of \$109,348, or 3.9 percent, above the agency's FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in FY 2017. Major changes from the agency's FY 2016 request include the following:

B. Business Services

The Business Services Division administers the Kansas General Corporations Code, the Kansas Limited Liability Company Act, the Kansas Uniform Limited Partnership Act, the Kansas Uniform Commercial Code, and related laws. This division ensures that customers have forms and procedures to follow in forming and maintaining business entities and in gaining easy access to business records that date to the

- **Salaries and Wages.** The agency requests \$2,053,049, all from special revenue funds, for salaries and wages in FY 2017. The request is an increase of \$89,433, or 4.6 percent, above the agency's FY 2016 request. The increase is primarily attributable to an additional pay period that occurs in the fiscal year and increased employer KPERS contributions.

- **Contractual Services.** The agency requests \$769,389, all from special revenue funds, for contractual services in FY 2017. The request is an increase of \$16,465, or 2.2 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for state printing and binding, facilities management work orders, and computer/software maintenance.

The **Governor** recommends FY 2017 operating expenditures of \$2,873,521, all from special revenue funds. The recommendation is a decrease of \$19,167, or 0.7 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

beginning of the state. The number of annual reports processed each year by the division exceeds 150,000. The program currently has about 356,000 UCC filings on record. In FY 1995, the Kansas uniform commercial code program became the first in the nation to accept electronic filings of UCC financing statements. The office currently receives more than 90% of its nearly 100,000 annual UCC transactions electronically.

BUSINESS SERVICES
SUMMARY OF EXPENDITURES FY 2014 – 2017

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 655,275	\$ 676,998	\$ 671,151	\$ 751,084	\$ 743,908	\$ 783,230	\$ 775,910
Contractual Services	139,197	187,552	187,552	177,211	177,211	185,517	185,517
Commodities	9,293	11,575	11,575	12,075	12,075	12,475	12,475
Capital Outlay	83,924	35,600	35,600	27,600	27,600	29,100	29,100
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 887,689	\$ 911,725	\$ 905,878	\$ 967,970	\$ 960,794	\$ 1,010,322	\$ 1,003,002
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 887,689</u>	<u>\$ 911,725</u>	<u>\$ 905,878</u>	<u>\$ 967,970</u>	<u>\$ 960,794</u>	<u>\$ 1,010,322</u>	<u>\$ 1,003,002</u>
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	887,689	911,725	905,878	967,970	960,794	1,010,322	1,003,002
TOTAL	<u>\$ 887,689</u>	<u>\$ 911,725</u>	<u>\$ 905,878</u>	<u>\$ 967,970</u>	<u>\$ 960,794</u>	<u>\$ 1,010,322</u>	<u>\$ 1,003,002</u>
FTE Positions	13.0	14.0	14.0	14.0	14.0	14.0	14.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>

The **agency** requests FY 2016 operating expenditures of \$967,970, all from special revenue funds, for the Business Services program. The request is an increase of \$56,245, or 6.2 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures, offset partially by reduced contractual service and capital outlay expenditures. Major changes from the revised FY 2015 estimate include the following items.

- **Salaries and Wages.** The agency requests \$751,084, all from special revenue funds, for salaries and wages in FY 2016. The request is an increase of \$74,086, or 10.9 percent, above the agency's revised FY 2015 estimate. The increase is attributable to an information technology position that will be filled for the entire fiscal year, whereas it was only filled for a partial year in FY

2015, and increased employer KPERs contributions.

- **Contractual Services.** The agency requests \$177,211, all from special revenue funds, for contractual services in FY 2016. The request is a decrease of \$10,341, or 5.5 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced information technology consulting expenditures.
- **Capital Outlay.** The agency requests \$27,600, all from special revenue funds, for capital outlay in FY 2016. The request is a decrease of \$8,000, or 22.5 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced software license and computer hardware expenditures.

The **Governor** recommends FY 2016 operating expenditures of \$960,794 all from special revenue funds. The recommendation is a decrease of \$7,176, or 0.7 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

C. Elections and Legislative Matters

The Elections and Legislative Matters Division performs statutory functions related to elections and the Legislature and provides the public with information on these issues. The division oversees and administers the electoral process in Kansas; promotes public participation in the electoral process; maintains files of public records; responds to inquiries and

The **agency** requests FY 2017 operating expenditures of \$1,010,322 all from special revenue funds, for the Business Services program. The request is an increase of \$43,352, or 4.4 percent, above the agency's FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in FY 2017. Major changes from the agency's FY 2016 request include the following:

- **Salaries and Wages.** The agency requests \$783,230, all from special revenue funds, for salaries and wages in FY 2017. The request is an increase of \$32,146, or 4.3 percent, above the agency's FY 2016 request. The increase is primarily attributable to an additional pay period that occurs in the fiscal year and increased employer KPERs contributions.

The **Governor** recommends FY 2017 operating expenditures of \$1,003,002, all from special revenue funds. The recommendation is a decrease of \$7,320, or 0.7 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

informational requests; and distributes publications including Kansas Statutes Annotated, Session Laws of Kansas, Senate and House journals, and Kansas Administrative Regulations. In addition, the division registers lobbyists, issues lobbyist badges, and files lobbyist expenditure reports.

**ELECTIONS AND LEGISLATIVE MATTERS
SUMMARY OF EXPENDITURES FY 2014 – 2017**

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 281,564	\$ 280,341	\$ 277,746	\$ 319,013	\$ 315,560	\$ 333,423	\$ 329,900
Contractual Services	170,405	243,902	243,022	197,737	197,737	213,440	213,440
Commodities	13,732	20,750	20,750	19,725	19,725	21,325	21,325
Capital Outlay	61,039	27,500	27,500	21,000	21,000	21,500	21,500
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 526,740	\$ 572,493	\$ 569,018	\$ 557,475	\$ 554,022	\$ 589,688	\$ 586,165
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 526,740</u>	<u>\$ 572,493</u>	<u>\$ 569,018</u>	<u>\$ 557,475</u>	<u>\$ 554,022</u>	<u>\$ 589,688</u>	<u>\$ 586,165</u>
Financing:							
State General Fund	\$ 0	\$ 44,000	\$ 43,120	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	526,740	528,493	525,898	557,475	554,022	589,688	586,165
TOTAL	<u>\$ 526,740</u>	<u>\$ 572,493</u>	<u>\$ 569,018</u>	<u>\$ 557,475</u>	<u>\$ 554,022</u>	<u>\$ 589,688</u>	<u>\$ 586,165</u>
FTE Positions	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>

The **agency** requests FY 2016 operating expenditures of \$557,475, all from special revenue funds, for the Elections and Legislative Matters program. The request is a decrease of \$15,018, or 2.6 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced contractual service and capital outlay expenditures, offset partially by increased salary and wage expenditures. Major changes from the revised FY 2015 estimate include the following items.

- **Salaries and Wages.** The agency requests \$319,013, all from special revenue funds, for salaries and wages in FY 2016. The request is an increase of \$38,672, or 13.8 percent, above the agency's revised FY 2015 estimate. The increase is attributable to an increased employer KPERS contributions, group health insurance costs and unclassified regular employee wages, offset

partially by reduced unclassified temporary employee wages.

- **Contractual Services.** The agency requests \$197,737, all from special revenue funds, for contractual services in FY 2016. The request is a decrease of \$46,165, or 18.9 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to agency experiencing one time costs associated with the publication of the constitutional amendment pertaining to raffles.
- **Capital Outlay.** The agency requests \$21,000, all from special revenue funds, for capital outlay in FY 2016. The request is a decrease of \$6,500, or 23.6percent, below the agency's revised FY 2015 estimate. The decrease is attributable to reduced expenditures on software licenses and computer hardware.

The **Governor** recommends FY 2016 operating expenditures of \$554,022 all from special revenue funds. The recommendation is a decrease of \$3,453, or 0.6 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$589,688 all from special revenue funds, for the Elections and

D. Help America Vote Act (HAVA)

The HAVA Division is charged with implementing the federal Help America Vote Act of 2002. HAVA requires each state to

Legislative Matters program. The request is an increase of \$32,213, or 5.8 percent, above the agency's FY 2016 request. The increase is attributable to a 27th pay period that occurs in FY 2017 and increased contractual service expenditures. Major changes from the agency's FY 2016 request include the following items.

- **Salaries and Wages.** The agency requests \$333,423, all from special revenue funds, for salaries and wages in FY 2017. The request is an increase of \$14,410, or 4.5 percent, above the agency's FY 2016 request. The increase is primarily attributable to an additional pay period that occurs in the fiscal year and increased employer KPERS contributions.
- **Contractual Services.** The agency requests \$213,440, all from special revenue funds, for contractual services in FY 2017. The request is an increase of \$15,703, or 7.9 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures on printing and binding and freight.

The **Governor** recommends FY 2017 operating expenditures of \$586,165, all from special revenue funds. The recommendation is a decrease of \$3,523, or 0.6 percent, below the agency's request. The decrease is attributable to the reduced employer contributions for state employee health insurance.

develop a single, uniform, official, centralized, interactive computerized statewide voter registration list defined,

maintained, and administered at the state level. The division is also responsible for coordinating the state plan provided to the Federal Election Commission. The Kansas plan was developed

by an advisory council. In addition, the division is to apply for federal grants and oversee the distribution of any grants that are obtained.

HELP AMERICA VOTE ACT SUMMARY OF EXPENDITURES FY 2014 – 2017							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Expenditures:							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	915,654	992,182	992,182	1,018,829	1,018,829	1,019,829	1,019,829
Commodities	8,592	8,600	8,600	8,600	8,600	8,600	8,600
Capital Outlay	0	8,000	8,000	8,000	8,000	8,000	8,000
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 924,246	\$ 1,008,782	\$ 1,008,782	\$ 1,035,429	\$ 1,035,429	\$ 1,036,429	\$ 1,036,429
Aid to Local Units	231,979	300,000	300,000	330,000	330,000	329,476	329,476
Other Assistance	0	0	0	0	0	0	0
TOTAL	\$ 1,156,225	\$ 1,308,782	\$ 1,308,782	\$ 1,365,429	\$ 1,365,429	\$ 1,365,905	\$ 1,365,905
Financing:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	1,156,225	1,308,782	1,308,782	1,365,429	1,365,429	1,365,905	1,365,905
TOTAL	\$ 1,156,225	\$ 1,308,782	\$ 1,308,782	\$ 1,365,429	\$ 1,365,429	\$ 1,365,905	\$ 1,365,905
FTE Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0

The **agency** requests FY 2016 operating expenditures of \$1,365,429, all from special revenue funds, for the Help America Vote Act. The request is an increase of \$56,647, or 4.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased contractual service expenditures and

aid to local units. Major changes from the revised FY 2015 estimate include the following items.

- **Contractual Services.** The agency requests \$1,018,829, all from special revenue funds, for contractual services in FY 2016. The request is an increase of \$26,647, or 2.7 percent, above the agency's revised FY 2015 estimate. The increase is attributable to advertising, telephone service and computer programming expenditures.
- **Aid to Local Units.** The agency requests \$330,000, all from special revenue funds, for aid to local units of government in FY 2016. The request is an increase of \$30,000, or 10.0

percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased federal aid to local units.

The **Governor** concurs with the agency's FY 2016 request.

The **agency** requests FY 2017 operating expenditures of \$1,365,905 all from special revenue funds, for the Help America Vote Act. The request is an increase of \$476, or 0.1 percent, above the agency's FY 2016 request.

The **Governor** concurs with the agency's FY 2017 request.

PERFORMANCE MEASURES					
Measure	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Administration					
Percent of modernization of systems and processes for Safe At Home Program completed	--	75.0%	85.0%	90.0%	100.0%
Percent of human resources personnel management database completed	--	5.0%	50.0%	100.0%	--
Business Services					
Percentage of documents filed electronically					
Name reservations	95.0%	95.0%	95.0%	95.0%	95.0%
Dissolution/Cancellations/Withdrawals	60.0%	60.0%	60.0%	60.0%	60.0%
Name change amendments	57.0%	52.0%	65.0%	65.0%	65.0%
Annual reports	60.0%	63.0%	75.0%	75.0%	75.0%
Registered office/resident agent name change amendments	78.0%	78.0%	80.0%	80.0%	80.0%
Percent of Uniform Commercial Code filings completed online					
UCC 1	--	87.0%	86.0%	86.0%	86.0%
UCC 2	--	96.0%	96.0%	96.0%	96.0%
Elections and Legislative Matters					
Percent of statements of substantial interest forms filed online	96.0%	96.0%	96.0%	96.0%	96.0%
Creation of online storefront for law books	50.0%	50.0%	60.0%	80.0%	100.0%
Help America Vote Act					
Percentage of polling places for which at least one fully accessible voting device has been purchased by the state as mandated by HAVA	100.0%	100.0%	100.0%	100.0%	100.0%