

# SECRETARY OF STATE

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Operating Expenditures:</b>					
State General Fund	\$ 33,784	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	4,875,074	5,604,193	5,604,193	5,756,430	5,756,430
<b>TOTAL</b>	<b>\$ 4,908,858</b>	<b>\$ 5,604,193</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 5,756,430</b>
<b>Capital Improvements:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 4,908,858</b>	<b>\$ 5,604,193</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 5,756,430</b>

## Percentage Change:

<b>Operating Expenditures</b>					
State General Fund	100.0 %	(100.0) %	(100.0) %	-- %	-- %
All Funds	(3.7)	14.2	14.2	2.7	2.7
FTE Positions	40.0	47.0	47.0	47.0	47.0
Non-FTE Perm.Uncl.Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

## 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 (KSA) and its supplements, Session Laws of Kansas, Kansas Administrative Regulations (KAR), 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 **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, 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 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 HAVA funds, for FY 2011. This allowed counties to make improvements to election administration systems, including the purchase of voting equipment, software and supplies. This was funding from existing balances of the federal funds and no additional state match was 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 2016 – Current Year.** The **agency** requests a revised estimate of FY 2016 operating expenditures of \$5,604,193, all from special revenue funds. The revised estimate is a decrease of \$2,958, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities and capital outlay expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures (\$322,514) to replace the centralized voter registration system (ELVIS). The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature.

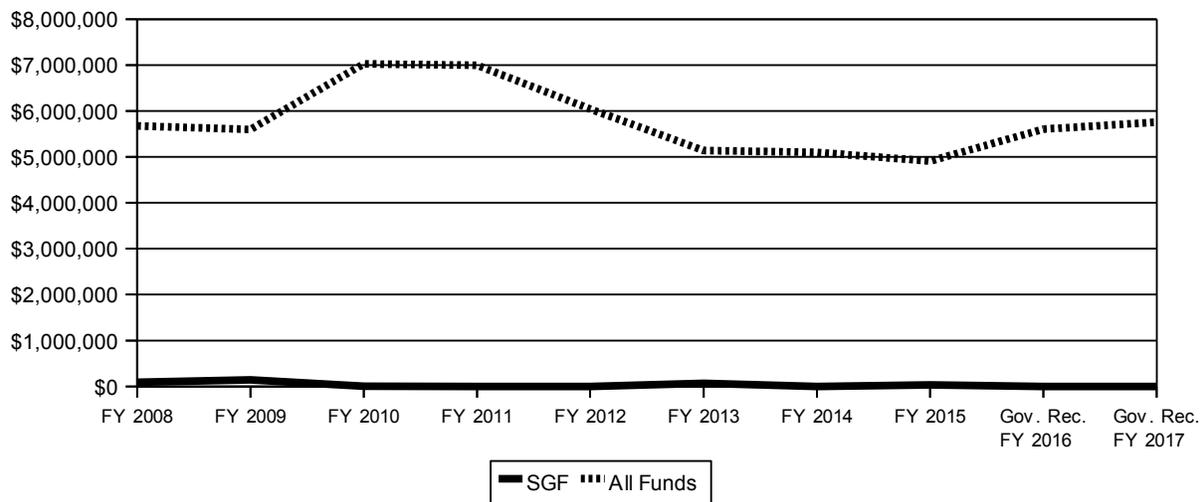
The **Governor** concurs with the agency's revised estimate in FY 2016.

**FY 2017 – Budget Year.** The **agency** requests a revised estimate of FY 2017 operating expenditures of \$5,756,430, all from special revenue funds. The revised estimate is a decrease of \$3,712, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures (\$265,546) to replace the centralized voter registration system (ELVIS). The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature.

The **Governor** concurs with the agency's revised estimate for FY 2017.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2008 – FY 2017



## OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
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	--	5,139,433	(15.0)	45.0
2014	0	(100.0)	5,099,289	(0.8)	44.0
2015	33,784	--	4,908,858	(3.7)	40.0
2016 Gov. Rec.	0	(100.0)	5,604,193	14.2	47.0
2017 Gov. Rec.	0	--	5,756,430	2.7	47.0
Ten-Year Change Dollars/Percent	\$ (91,365)	(100.0)%	\$ 81,835	1.4 %	(8.0)

**Summary of Operating Budget FY 2015 - FY 2017**

Secretary of State

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate 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
<b>By Program:</b>									
Administration	\$ 2,505,136	\$ 2,566,146	\$ 2,728,208	\$ 162,062	6.3 %	\$ 2,566,146	\$ 2,728,208	\$ 162,062	6.3 %
Business Services	945,663	931,911	993,664	61,753	6.6	931,911	993,664	61,753	6.6
Elections and Legislative Matters	568,315	532,566	578,338	45,772	8.6	532,566	578,338	45,772	8.6
Help America Vote Act	889,744	1,573,570	1,456,220	(117,350)	(7.5)	1,573,570	1,456,220	(117,350)	(7.5)
<b>TOTAL</b>	<b>\$ 4,908,858</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 2,780,524	\$ 2,842,292	\$ 2,938,693	\$ 96,401	3.4 %	\$ 2,842,292	\$ 2,938,693	\$ 96,401	3.4 %
Contractual Services	1,814,699	2,469,215	2,453,601	(15,614)	(0.6)	2,469,215	2,453,601	(15,614)	(0.6)
Commodities	96,975	51,186	55,086	3,900	7.6	51,186	55,086	3,900	7.6
Capital Outlay	215,260	41,500	109,050	67,550	162.8	41,500	109,050	67,550	162.8
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 4,907,458	\$ 5,404,193	\$ 5,556,430	\$ 152,237	2.8 %	\$ 5,404,193	\$ 5,556,430	\$ 152,237	2.8 %
Aid to Local Units	1,400	200,000	200,000	0	0.0	200,000	200,000	0	0.0
Other Assistance	0	0	0	0	--	0	0	0	--
<b>TOTAL</b>	<b>\$ 4,908,858</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>
<b>Financing:</b>									
State General Fund	\$ 33,784	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Information and Services Fee Fund	2,664,370	2,374,420	2,699,750	325,330	13.7	2,374,420	2,699,750	325,330	13.7
Uniform Commercial Code Fee Fund	241,689	241,342	253,845	12,503	5.2	241,342	253,845	12,503	5.2
Technology Communication Fee Fund	934,962	1,249,826	1,194,825	(55,001)	(4.4)	1,249,826	1,194,825	(55,001)	(4.4)
Democracy Fee Fund	206,764	10,855	0	(10,855)	(100.0)	10,855	0	(10,855)	(100.0)
Help America Vote Act	425,041	1,162,715	1,031,220	(131,495)	(11.3)	1,162,715	1,031,220	(131,495)	(11.3)
All Other Funds	402,248	565,035	576,790	11,755	2.1	565,035	576,790	11,755	2.1
<b>TOTAL</b>	<b>\$ 4,908,858</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>	<b>\$ 5,604,193</b>	<b>\$ 5,756,430</b>	<b>\$ 152,237</b>	<b>2.7 %</b>

# BUDGET OVERVIEW

## A. FY 2016 – Current Year

### Adjustments to Approved Budget

The 2015 Legislature approved an all funds budget of \$5,607,151 for the Secretary of State in FY 2016. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	5,607,151	5,604,193	(2,958)	5,604,193	(2,958)
<b>TOTAL</b>	<b>\$ 5,607,151</b>	<b>\$ 5,604,193</b>	<b>\$ (2,958)</b>	<b>\$ 5,604,193</b>	<b>\$ (2,958)</b>
FTE Positions	48.0	47.0	(1.0)	47.0	(1.0)

The **agency** requests FY 2016 operating expenditures of \$5,604,193, all from special revenue funds. The revised estimate is a decrease of \$2,958, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities and capital outlay expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures. The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature. Major changes from the approved amount include the following items.

- **Salaries and Wages.** The agency estimates \$2,842,292, all from special revenue funds, for salaries and wages in FY 2016. The revised estimate is a decrease of \$123,908, or 4.2 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced unclassified regular employees as less tenured employees fill positions vacated by employees who were compensated at a higher rate;
- **Contractual Services.** The agency estimates \$2,469,215, all from special revenue funds, for contractual services in FY 2016. The revised estimate is an increase of \$322,514, or 15.0 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the replacement of the centralized voter registration system (ELVIS);
- **Commodities.** The agency estimates \$51,186, all from special revenue funds, for commodities in FY 2016. The revised estimate is a decrease of \$10,614, or 17.2 percent, below the amount approved by the 2015 Legislature. The decrease is attributable reduced expenditures on office supplies and paper based products as the agency moves to complete a greater amount of work electronically;

- **Capital Outlay.** The agency estimates \$41,500, all from special revenue funds, for capital outlay in FY 2016. The revised estimate is a decrease of \$60,950, or 59.5 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to delaying the planned replacement of computer hardware and software; and
- **Aid to Local Units.** The agency estimates \$200,000, all from special revenue funds, for aid to local units of government in FY 2016. The revised estimate is a decrease of \$130,000, or 39.4 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced expenditures of federal Help America Vote Act monies.

The Governor concurs with the agency's revised estimate in FY 2016.

## B. FY 2017 – Budget Year

### Adjustments to Approved Budget

The 2015 Legislature approved an all funds budget of \$5,760,142 for the Secretary of State in FY 2017. No adjustments have subsequently been made to that amount.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2017	Agency Estimate FY 2017	Agency Change from Approved	Governor Rec. FY 2017	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	5,760,142	5,756,430	(3,712)	5,756,430	(3,712)
<b>TOTAL</b>	<b>\$ 5,760,142</b>	<b>\$ 5,756,430</b>	<b>\$ (3,712)</b>	<b>\$ 5,756,430</b>	<b>\$ (3,712)</b>
FTE Positions	48.0	47.0	(1.0)	47.0	(1.0)

The **agency** requests a revised estimate of FY 2017 operating expenditures of \$5,756,430, all from special revenue funds. The revised estimate is a decrease of \$3,712, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced commodities, expenditures, and a decrease in the amount of aid to local units, specifically expenditures related to federal Help America Vote Act monies. The decreases are partially offset by increased contractual service expenditures. The agency estimates 47.0 FTE positions, a decrease of 1.0 FTE position below the amount approved by the 2015 Legislature. Major changes from the approved amount include the following items:

- **Salaries and Wages.** The agency estimates \$2,938,693, all from special revenue funds, for salaries and wages for FY 2017. The revised estimate is a decrease of \$132,098, or 4.3 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced unclassified regular employees as less tenured employees fill positions vacated by employees who were compensated at a higher rate;

- **Contractual Services.** The agency estimates \$2,453,601, all from special revenue funds, for contractual services for FY 2017. The revised estimate is an increase of \$265,426, or 12.1 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the replacement of the centralized voter registration system (ELVIS);
- **Commodities.** The agency estimates \$55,086, all from special revenue funds, for commodities for FY 2017. The revised estimate is a decrease of \$10,064, or 15.4 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced expenditures on office supplies and paper based products as the agency moves to complete a greater amount of work electronically; and
- **Aid to Local Units.** The agency estimates \$200,000, all from special revenue funds, for aid to local units of government for FY 2017. The revised estimate is a decrease of \$129,476, or 39.3 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced expenditures of federal Help America Vote Act monies.

The **Governor** concurs with the agency's revised estimate for FY 2017.

## Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %
Information and Services		
Fee Fund	47.0	47.0
Uniform Commercial Code		
Fee Fund	4.4	4.4
Technology		
Communication Fee		
Fund	20.8	20.8
Democracy Fee Fund	0.0	0.0
Help America Vote Act	17.9	17.9
All Other Funds	10	10.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>

**Note:** Details may not add to totals due to rounding.

## Information and Copy Services Fee Fund Analysis

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).

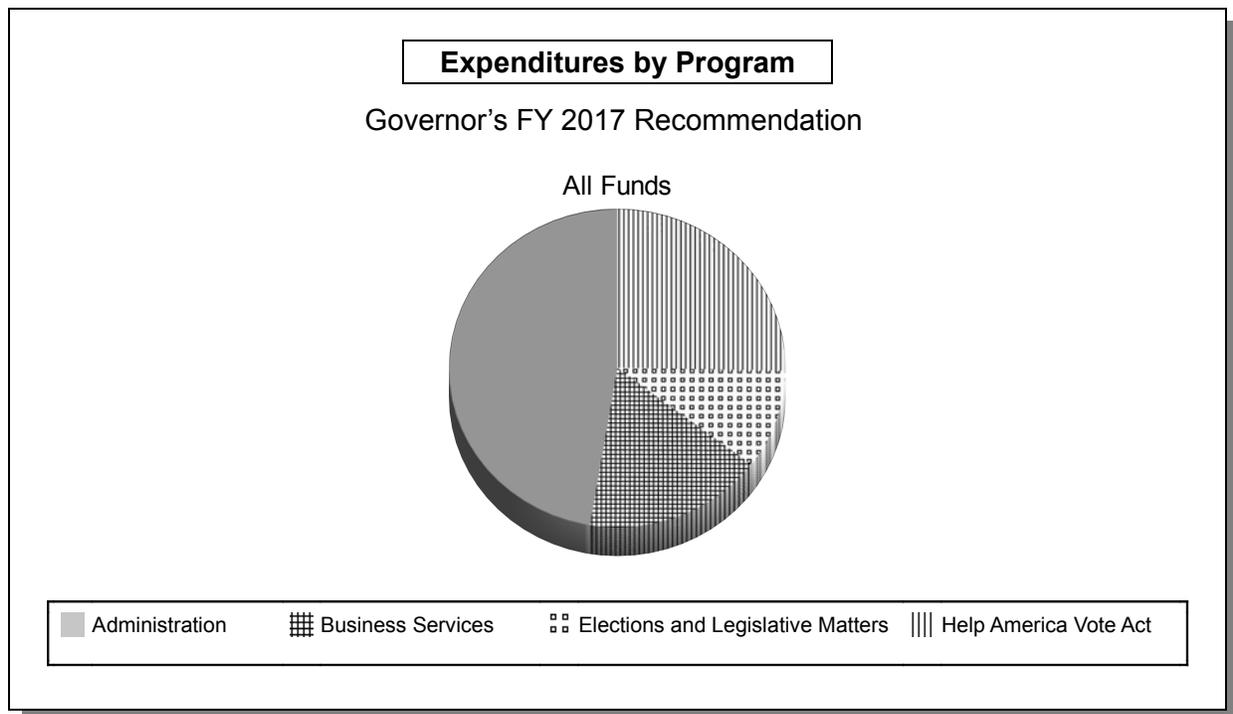
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 929,400	\$ 795,346	\$ 795,346	\$ 995,926	\$ 995,926
Revenue	2,543,139	2,575,000	2,575,000	2,500,000	2,500,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 3,472,539	\$ 3,370,346	\$ 3,370,346	\$ 3,495,926	\$ 3,495,926
Less: Expenditures	2,664,370	2,374,420	2,374,420	2,699,750	2,699,750
Transfers Out	0	0	0	0	0
Off Budget Expenditures	12,823	0	0	0	0
Ending Balance	<u>\$ 795,346</u>	<u>\$ 995,926</u>	<u>\$ 995,926</u>	<u>\$ 796,176</u>	<u>\$ 796,176</u>
Ending Balance as Percent of Expenditures	29.9%	41.9%	41.9%	29.5%	29.5%

### Technology Communication Fee Fund Analysis

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 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 668,183	\$ 835,239	\$ 835,239	\$ 585,413	\$ 585,413
Revenue	1,102,018	1,000,000	1,000,000	995,000	995,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 1,770,201	\$ 1,835,239	\$ 1,835,239	\$ 1,580,413	\$ 1,580,413
Less: Expenditures	934,962	1,249,826	1,249,826	1,194,825	1,194,825
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 835,239</u>	<u>\$ 585,413</u>	<u>\$ 585,413</u>	<u>\$ 385,588</u>	<u>\$ 385,588</u>
Ending Balance as Percent of Expenditures	89.3%	46.8%	46.8%	32.3%	32.3%

# PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
Administration	\$ 2,728,208	47.4 %	\$ 0	-- %
Business Services	993,664	17.3	0	--
Elections and Legislative Matters	578,338	10.0	0	--
Help America Vote Act	1,456,220	25.3	0	--
<b>TOTAL</b>	<b>\$ 5,756,430</b>	<b>100.0 %</b>	<b>\$ 0</b>	<b>-- %</b>

<b>FTE POSITIONS BY PROGRAM FY 2015 – FY 2017</b>					
Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Administration	23.0	27.0	27.0	27.0	27.0
Business Services	13.0	15.0	15.0	15.0	15.0
Elections and Legislative Matters	4.0	5.0	5.0	5.0	5.0
Help America Vote Act	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

## 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 KARs. In addition, the program is responsible for promoting efficiencies in the agency's imaging and electronic records systems.

<b>ADMINISTRATION</b>					
<b>SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 1,727,322	\$ 1,796,676	\$ 1,796,676	\$ 1,857,079	\$ 1,857,079
Contractual Services	703,420	726,809	726,809	799,743	799,743
Commodities	27,315	20,961	20,961	22,186	22,186
Capital Outlay	47,079	21,700	21,700	49,200	49,200
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,505,136</u>	<u>\$ 2,566,146</u>	<u>\$ 2,566,146</u>	<u>\$ 2,728,208</u>	<u>\$ 2,728,208</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 2,505,136</u></b>	<b><u>\$ 2,566,146</u></b>	<b><u>\$ 2,566,146</u></b>	<b><u>\$ 2,728,208</u></b>	<b><u>\$ 2,728,208</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	<u>2,505,136</u>	<u>2,566,146</u>	<u>2,566,146</u>	<u>2,728,208</u>	<u>2,728,208</u>
<b>TOTAL</b>	<b><u>\$ 2,505,136</u></b>	<b><u>\$ 2,566,146</u></b>	<b><u>\$ 2,566,146</u></b>	<b><u>\$ 2,728,208</u></b>	<b><u>\$ 2,728,208</u></b>
FTE Positions	23.0	27.0	27.0	27.0	27.0
Non-FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>23.0</u></b>	<b><u>27.0</u></b>	<b><u>27.0</u></b>	<b><u>27.0</u></b>	<b><u>27.0</u></b>

The **agency** requests FY 2017 operating expenditures of \$2,728,208, all from special revenue funds. The request is a decrease of \$100,162, or 3.5 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced salary and wage expenditures, offset partially by increased contractual service expenditures. The agency requests 27.0 FTE positions, a decrease of 2.0 FTE positions below the amount approved by the 2015 Legislature. The decrease in FTE positions is attributable to the reassignment of one position to the Business Services program and the elimination of one position. Major changes from the approved amount include the following items:

- **Salaries and Wages.** The agency requests \$1,857,079, all from special revenue funds, for salaries and wages for FY 2017. The request is a decrease of \$131,202, or 6.6 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced unclassified regular employee wages as one position was moved to the Business Services programs and outgoing

tenured employees were replaced with lower earning, less experienced employees; and

- **Contractual Services.** The agency requests \$799,743, all from special revenue funds, for contractual services for FY 2017. The request is an increase of \$30,354, or 3.9 percent, above the amount approved by the 2015 Legislature. The increase is attributable to expenses related to the publication of the *Kansas Administrative Regulations*, partially offset by reduced computer hardware maintenance expenditures.

The **Governor** concurs with the agency's revised estimate for the Administration program for FY 2017.

## **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 UCC, 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 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 UCC 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.

<b>BUSINESS SERVICES SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 763,738	\$ 758,293	\$ 758,293	\$ 784,562	\$ 784,562
Contractual Services	148,514	149,818	149,818	162,227	162,227
Commodities	17,684	11,500	11,500	12,575	12,575
Capital Outlay	15,727	12,300	12,300	34,300	34,300
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 945,663</u>	<u>\$ 931,911</u>	<u>\$ 931,911</u>	<u>\$ 993,664</u>	<u>\$ 993,664</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 945,663</u></b>	<b><u>\$ 931,911</u></b>	<b><u>\$ 931,911</u></b>	<b><u>\$ 993,664</u></b>	<b><u>\$ 993,664</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	945,663	931,911	931,911	993,664	993,664
<b>TOTAL</b>	<b><u>\$ 945,663</u></b>	<b><u>\$ 931,911</u></b>	<b><u>\$ 931,911</u></b>	<b><u>\$ 993,664</u></b>	<b><u>\$ 993,664</u></b>
FTE Positions	13.0	15.0	15.0	15.0	15.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b><u>13.0</u></b>	<b><u>15.0</u></b>	<b><u>15.0</u></b>	<b><u>15.0</u></b>	<b><u>15.0</u></b>

The **agency** requests FY 2017 operating expenditures of \$993,664, all from special revenue funds. The request is an increase of \$6,667, or less than 1.0 percent, above the amount approved by the 2015 Legislature. The increase is attributable to increased salary and wage expenditures, offset partially by decreased contractual service expenditures. The agency requests 15.0 FTE positions, an increase of 1.0 FTE above the amount approved by the 2015 Legislature. Major changes from the approved amount include the following items:

- **Salaries and Wages.** The agency requests \$784,562, all from special revenue funds, for salaries and wages for FY 2017. The request is an increase of \$24,657, or 3.2 percent, above the amount approved by the 2015 Legislature. The increase is attributable to one FTE position being moved from the Administration to the Business Services program and a part-time position being converted to a full-time position;
- **Contractual Services.** The agency requests \$162,227, all from special revenue funds, for contractual services for FY 2017. The request is a decrease of \$23,290, or 12.6 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced expenditures on postage and paper based correspondence and software maintenance; and
- **Capital Outlay.** The agency estimates \$34,300, all from special revenue funds, for capital outlay for FY 2017. The revised estimate is an increase of \$5,200, or 17.9 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the agency's imaging system replacement.

The **Governor** concurs with the agency's revised estimate for the Business Services program for FY 2015.

### ***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 informational requests; and distributes publications including the KSAs, Session Laws of Kansas, Senate and House journals, and the KARs. In addition, the division registers lobbyists, issues lobbyist badges, and files lobbyist expenditure reports.

**ELECTIONS AND LEGISLATIVE MATTERS  
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 289,464	\$ 287,323	\$ 287,323	\$ 297,052	\$ 297,052
Contractual Services	256,085	219,018	219,018	235,411	235,411
Commodities	24,676	18,725	18,725	20,325	20,325
Capital Outlay	(1,910)	7,500	7,500	25,550	25,550
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 568,315</u>	<u>\$ 532,566</u>	<u>\$ 532,566</u>	<u>\$ 578,338</u>	<u>\$ 578,338</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 568,315</u></b>	<b><u>\$ 532,566</u></b>	<b><u>\$ 532,566</u></b>	<b><u>\$ 578,338</u></b>	<b><u>\$ 578,338</u></b>
<b>Financing:</b>					
State General Fund	\$ 33,784	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	<u>534,531</u>	<u>532,566</u>	<u>532,566</u>	<u>578,338</u>	<u>578,338</u>
<b>TOTAL</b>	<b><u>\$ 568,315</u></b>	<b><u>\$ 532,566</u></b>	<b><u>\$ 532,566</u></b>	<b><u>\$ 578,338</u></b>	<b><u>\$ 578,338</u></b>
FTE Positions	4.0	5.0	5.0	5.0	5.0
Non-FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>TOTAL</b>	<b><u>4.0</u></b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>	<b><u>5.0</u></b>

The **agency** requests FY 2017 operating expenditures of \$578,338, all from special revenue funds. The request is a decrease of \$532, or less than 1.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to decreased salary and wage expenditures, offset partially by increased contractual service and capital outlay expenditures. The agency requests 5.0 FTE positions, the same as the amount approved by the 2015 Legislature. Major changes from the approved amount include the following items.

- **Salaries and Wages.** The agency requests \$297,052, all from special revenue funds, for salaries and wages for FY 2017. The request is an decrease of \$25,553, or 7.9 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced unclassified regular employees as less tenured employees fill positions vacated by employees who were compensated at a higher rate;
- **Contractual Services.** The agency requests \$235,411, all from special revenue funds, for contractual services for FY 2017. The request is an increase of \$21,971, or 10.3 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the agency's planned replacement of their imaging system; and
- **Capital Outlay.** The agency requests \$25,550, all from special revenue funds, for capital outlay for FY 2017. The request is an increase of \$4,050, or 18.8 percent, above the amount approved by the 2015 Legislature. The increase is attributable to the agency's planned replacement of their imaging system.

The **Governor** concurs with the agency's revised estimate for the Elections and Legislative Matters program for FY 2017.

**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 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.

<b>HELP AMERICA VOTE ACT SUMMARY OF EXPENDITURES FY 2015 – FY 2017</b>					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	706,680	1,373,570	1,373,570	1,256,220	1,256,220
Commodities	27,300	0	0	0	0
Capital Outlay	154,364	0	0	0	0
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 888,344</u>	<u>\$ 1,373,570</u>	<u>\$ 1,373,570</u>	<u>\$ 1,256,220</u>	<u>\$ 1,256,220</u>
Aid to Local Units	1,400	200,000	200,000	200,000	200,000
Other Assistance	0	0	0	0	0
<b>TOTAL</b>	<b><u>\$ 889,744</u></b>	<b><u>\$ 1,573,570</u></b>	<b><u>\$ 1,573,570</u></b>	<b><u>\$ 1,456,220</u></b>	<b><u>\$ 1,456,220</u></b>
<b>Financing:</b>					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	889,744	1,573,570	1,573,570	1,456,220	1,456,220
<b>TOTAL</b>	<b><u>\$ 889,744</u></b>	<b><u>\$ 1,573,570</u></b>	<b><u>\$ 1,573,570</u></b>	<b><u>\$ 1,456,220</u></b>	<b><u>\$ 1,456,220</u></b>
FTE Positions	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
<b>TOTAL</b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>	<b><u>0.0</u></b>

The **agency** requests FY 2017 expenditures of \$1,456,220, all from special revenue funds. The request is an increase of \$90,315, or 6.6 percent, above the amount approved by the 2015 Legislature. The increase is attributable to increased contractual service expenditures, partially offset by reduced expenditures on commodities, capital outlay, and aid to local units. The program does not have any FTE positions. Major changes from the approved amount include the following items:

- **Contractual Services.** The agency requests \$1,256,220, all from special revenue funds, for contractual services for FY 2017. The request is an increase of \$236,391, or 23.3 percent, above the amount approved by the 2015

Legislature. The increase is attributable to the replacement or upgrade of the existing statewide voter registration and election management database;

- **Commodities.** The agency requests \$0 for capital outlay for FY 2017. The request is a decrease of \$8,600, or 100.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reductions in office supplies and paper goods;
- **Capital Outlay.** The agency requests \$0 for capital outlay for FY 2017. The request is an decrease of \$8,000, or 100.0 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced software and hardware expenditures; and
- **Aid to Local Units.** The agency requests \$200,000, all from special revenue funds, for aid to local units for FY 2017. The request is a decrease of \$129,476, or 39.3 percent, below the amount approved by the 2015 Legislature. The decrease is attributable to reduced expenditures of federal pass-through monies.

The **Governor** concurs with the agency's revised estimate for the Help America Vote Act program for FY 2017.

<b>PERFORMANCE MEASURES</b>				
Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Percent of modernization of systems and processes for Safe at Home Program completed	85.00%	85.00%	90.00%	90.00%
Percent of human resources personnel management database completed	50.00%	50.00%	75.00%	100.00%
Percentage of documents filed electronically				
Name reservations	95.00%	95.00%	95.00%	95.00%
Dissolution/Cancellation/Withdrawal	60.00%	60.00%	60.00%	60.00%
Name change amendments	65.00%	65.00%	65.00%	65.00%
Annual reports	75.00%	75.00%	76.00%	75.00%
Percent of Uniform Commercial Code filings completed online				
UCC 1	86.00%	86.00%	86.00%	86.00%
UCC 2	96.00%	96.00%	96.00%	96.00%
Percent of statements of substantial interest forms filed electronically	96.00%	96.00%	96.00%	96.00%
Creation of online storefront for law books	60.00%	60.00%	80.00%	80.00%
Percentage of polling places with at least one fully accessible voting device	100.00%	100.00%	100.00%	100.00%