

Senate Subcommittee Report

Agency: Office of the Governor

Bill No. H. Sub. for SB 4

Bill Sec. --

Analyst: Dear

Analysis Pg. No. 927

Budget Page No. 102

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,559,060	\$ 7,039,540	\$ 0
Other Funds	9,026,781	9,026,000	0
Subtotal	\$ 16,585,841	\$ 16,065,540	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,585,841	 \$ 16,065,540	 \$ 0
 FTE positions	 30.4	 30.4	 0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	32.9	32.9	0.0

Agency Estimate

The **agency** estimates FY 2015 expenditures of \$16.6 million, including \$7.6 million from the State General Fund, an all funds increase of \$355,695, or 2.2 percent, above the FY 2015 approved budget. The State General Fund estimate is a increase of \$424,871, or 6.0 percent, above the FY 2015 approved budget. The approved budget includes an increase \$599,981, all from the State General Fund, above the amount approved by the 2014 Legislature due to the reappropriation of FY 2014 dollars to FY 2105. This amount is partially offset by the lapse of \$26,332 and further reductions of \$519,520 as a result of the December 9th State General Fund allotment.

The Governor allocated \$180,574 of the reappropriation to Domestic Violence Prevention Grants and \$43,205 to Child Advocacy Center Grants. This is the full amount of the remaining reappropriation after lapses.

Governor's Recommendation

The **Governor** recommends expenditures of \$16.1 million, an all funds reduction of \$520,301, or 3.1 percent, from the FY 2015 agency revised estimate. The reduction is attributable to allotments totaling \$519,520 and the special revenue fund reduction of \$781 for the Governor's allotment plan reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 10.42 percent

to 8.65 percent in FY 2015. The recommendation reduces the State General Fund portion of the Domestic Violence Prevention Grants by \$91,855 and reallocates this amount to salaries.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Subcommittee Recommendation

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

Senate Ways and Means Committee Recommendation

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

House Budget Committee Report

Agency: Office of the Governor

Bill No. House Sub. for SB 4

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House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Appropriations Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation.

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Vetoed FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 3,092,170	\$ 0	\$ 3,092,170	\$ 0	\$ 3,092,170
Aid to Local Units	1,634,608	0	1,634,608	0	1,634,608
Other Assistance	11,338,762	0	11,338,762	0	11,338,762
Subtotal- Operations	\$ 16,065,540	\$ 0	\$ 16,065,540	\$ 0	\$ 16,065,540
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 16,065,540</u>	<u>\$ 0</u>	<u>\$ 16,065,540</u>	<u>\$ 0</u>	<u>\$ 16,065,540</u>
State General Fund					
State Operations	\$ 2,493,257	\$ 0	\$ 2,493,257	\$ 0	\$ 2,493,257
Aid to Local Units	0	0	0	0	0
Other Assistance	4,546,283	0	4,546,283	0	4,546,283
Subtotal-Operating	\$ 7,039,540	\$ 0	\$ 7,039,540	\$ 0	\$ 7,039,540
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 7,039,540</u>	<u>\$ 0</u>	<u>\$ 7,039,540</u>	<u>\$ 0</u>	<u>\$ 7,039,540</u>
FTE Positions	30.4	0.0	30.4	0.0	30.4
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>30.4</u>	<u>0.0</u>	<u>30.4</u>	<u>0.0</u>	<u>30.4</u>