

House Budget Committee Report

Agency: Kansas State University – Extension
Systems and Agricultural Research Programs

Bill No. House Sub. for SB 4 **Bill Sec.** 42

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,527,208	\$ 46,524,299	\$ 0
Other Funds	84,930,471	84,875,257	0
Subtotal	<u>\$ 132,457,679</u>	<u>\$ 131,399,556</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,250,000	1,250,000	0
Subtotal	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 133,707,679</u></u>	 <u><u>\$ 132,649,556</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>1,125.1</u>	<u>0.0</u>

* This includes Governor's allotment #2 in February 2015.

Agency Estimate

The **agency's** revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.4 percent, all funds and \$53,433, or 0.1 percent, State General Fund above the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment.

Governor's Recommendation

The **Governor** recommends \$133.6 million, including \$47.5 million from the State General Fund. This is an increase of \$1.7 million, or 1.3 percent, all from special revenue funds. There is no change to the State General Fund approved amount after adjustments for the December 9th Governor's allotment.

The Governor also concurs with the agency's capital improvement budget request.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor’s recommendation.

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the Governor’s recommendation.

Senate Subcommittee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs

Bill No. House Sub. for SB 4 **Bill Sec.** 42

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation* FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 47,527,208	\$ 46,524,299	\$ 0
Other Funds	84,930,471	84,875,257	0
Subtotal	<u>\$ 132,457,679</u>	<u>\$ 131,399,556</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,250,000	1,250,000	0
Subtotal	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 133,707,679</u></u>	 <u><u>\$ 132,649,556</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 1,125.1	 1,125.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>1,125.1</u>	<u>0.0</u>

* This includes Governor’s allotment #2 in February 2015.

Agency Estimate

The **agency’s** revised estimate in FY 2015 is \$133.7 million, including \$47.5 million from the State General Fund. This is an increase of \$1.8 million, or 1.4 percent, all funds and

\$53,433, or 0.1 percent, State General Fund above the approved amount. The increase is mainly due to increases in salaries and wages (\$3.3 million) and capital outlay (\$895,597) with offsetting decreases in other assistance (\$2.0 million) and contractual services (\$356,030). There was also a decrease of \$250,000, or 16.7 percent, below the approved amount for capital improvements in FY 2015. The State General Fund increase is due to the agency submitting their budget prior to the Governor's allotment.

Governor's Recommendation

The **Governor** recommends \$133.6 million, including \$47.5 million from the State General Fund. This is an increase of \$1.7 million, or 1.3 percent, all from special revenue funds. There is no change to the State General Fund approved amount after adjustments for the December 9th Governor's allotment.

The Governor also concurs with the agency's capital improvement budget request.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

Senate Committee of the Whole Recommendation (Senate Sub. for HB 2135)

The **Committee of the Whole** concurs with the Committee's recommendation.

Conference Committee Recommendation (House Sub. for SB 112)

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

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 252,308,996	\$ 0	\$ 252,308,996	\$ 0	\$ 252,308,996
Aid to Local Units	462,700	0	462,700	0	462,700
Other Assistance	10,976,892	0	10,976,892	0	10,976,892
Subtotal- Operations	\$ 263,748,588	\$ 0	\$ 263,748,588	\$ 0	\$ 263,748,588
Capital Improvements	2,500,000	0	2,500,000	0	2,500,000
TOTAL	<u>\$ 266,248,588</u>	<u>\$ 0</u>	<u>\$ 266,248,588</u>	<u>\$ 0</u>	<u>\$ 266,248,588</u>
State General Fund					
State Operations	\$ 93,998,074	\$ 0	\$ 93,998,074	\$ 0	\$ 93,998,074
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 93,998,074	\$ 0	\$ 93,998,074	\$ 0	\$ 93,998,074
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 93,998,074</u>	<u>\$ 0</u>	<u>\$ 93,998,074</u>	<u>\$ 0</u>	<u>\$ 93,998,074</u>
FTE Positions	1,125.1	0.0	1,125.1	0.0	1,125.1
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>0.0</u>	<u>1,125.1</u>	<u>0.0</u>	<u>1,125.1</u>