

Senate Subcommittee Report

Agency: Office of the Governor

Bill No. SB 237

Bill Sec. 32

Analyst: Dear

Analysis Pg. No. 927

Budget Page No. 102

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,016,162	\$ 6,718,536	\$ 183,691
Other Funds	9,226,838	9,223,496	0
Subtotal	<u>\$ 16,243,000</u>	<u>\$ 15,942,032</u>	<u>\$ 183,691</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 16,243,000</u></u>	<u><u>\$ 15,942,032</u></u>	<u><u>\$ 183,691</u></u>
FTE positions	31.2	31.2	0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	<u><u>33.7</u></u>	<u><u>33.7</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** estimates FY 2016 expenditures of \$16.2 million, including \$7.0 million from the State General Fund, an all funds reduction of \$342,841, or 2.1 percent, below the FY 2015 agency request. The State General Fund estimate is a reduction of \$542,898, or 7.2 percent, below the FY 2015 request. The reduction is primarily attributable the lack of reappropriated monies in FY 2015.

Special revenue and federal funds offset the State General Fund reduction by an increase of \$200,057, or 2.2 percent, from the FY 2015 request. The increases are primarily in Justice Assistance Grants (\$344,862), Family Violence Prevention Grants (\$93,029), and the State Victims Assistance Academic Initiative (\$38,489). The increases are partially offset by reductions in the Violence Against Women STOP ARRA Grant - (\$248,978) and Crime Victim's Assistance Grants (\$120,404).

Governor's Recommendation

The **Governor** recommends expenditures of \$15.9 million, a reduction of \$300,968, or 1.9 percent, from the FY 2016 agency request. The recommendation is a State General Fund reduction of \$297,626, or 4.2 percent, from the FY 2016 request. The reduction is attributable to a 4.0 percent reduction to State General Fund operation expenditures of \$280,647. The 4.0

percent lapse reduces salaries by \$96,956, domestic violence prevention grants by \$150,343, and child advocacy center grants by \$33,348.

The Governor's recommendation also deletes \$20,321, including \$16,979 from the State General Fund, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$150,343, all from the State General Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2016.
2. Add \$33,348, all from the State General Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2016.

Senate Ways and Means Committee Recommendation

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

House Budget Committee Report

Agency: Office of the Governor

Bill No. HB 2370

Bill Sec. 32

Analyst: Dear

Analysis Pg. No. 927

Budget Page No. 102

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,016,162	\$ 6,718,536	\$ 0
Other Funds	9,226,838	9,223,496	183,691
Subtotal	\$ 16,243,000	\$ 15,942,032	\$ 183,691
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,243,000	 \$ 15,942,032	 \$ 183,691
 FTE positions	 31.2	 31.2	 0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	33.7	33.7	0.0

Agency Request

The **agency** estimates FY 2016 expenditures of \$16.2 million, including \$7.0 million from the State General Fund, an all funds reduction of \$342,841, or 2.1 percent, below the FY 2015 agency request. The State General Fund estimate is a reduction of \$542,898, or 7.2 percent, below the FY 2015 request. The reduction is primarily attributable the lack of reappropriated monies in FY 2015.

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Governor's Recommendation

The **Governor** recommends expenditures of \$15.9 million, a reduction of \$300,968, or 1.9 percent, from the FY 2016 agency request. The recommendation is a State General Fund reduction of \$297,626, or 4.2 percent, from the FY 2016 request. The reduction is attributable to

a 4.0 percent reduction to State General Fund operation expenditures of \$280,647. The 4.0 percent lapse reduces salaries by \$96,956, domestic violence prevention grants by \$150,343, and child advocacy center grants by \$33,348.

The Governor's recommendation also deletes \$20,321, including \$16,979 from the State General Fund, to reduce employer contributions for state employee health insurance.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

House Appropriations Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation with the following adjustments:

1. Transfer \$150,343 from the Medicaid Fraud Prevention Fund in Attorney General's Office to the Domestic Violence Grant Fund for FY 2016.
2. Transfer \$33,348 from the Medicaid Fraud Prevention Fund in Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2016.
3. Add \$150,343, all from the Domestic Violence Grant Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2016.
4. Add \$33,348, all from the Child Advocacy Center Grant Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2016.

Conference Committee Recommendation

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

1. Add \$150,343, all from the Domestic Violence Grant Fund, to restore the 4.0 percent reduction to Domestic Violence Prevention Grants for FY 2016.
2. Transfer \$150,343 from the Medicaid Fraud Prosecution Revolving Fund in the Attorney General's Office to the Domestic Violence Grant Fund for FY 2016.
3. Add \$33,348, all from the Child Advocacy Center Grant Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2016.
4. Transfer \$33,348 from the Medicaid Fraud Prosecution Revolving Fund in the Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2016.
5. Delete \$6,803, including \$5,704 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.

6. Delete \$29,017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.
7. Delete \$5,777, including \$4,776 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
8. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 3,179,214	\$ (41,597)	\$ 3,137,617	\$ 0	\$ 3,137,617
Aid to Local Units	1,687,746	0	1,687,746	0	1,687,746
Other Assistance	11,075,072	183,691	11,258,763	0	11,258,763
Subtotal- Operations	\$ 15,942,032	\$ 142,094	\$ 16,084,126	\$ 0	\$ 16,084,126
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,942,032</u>	<u>\$ 142,094</u>	<u>\$ 16,084,126</u>	<u>\$ 0</u>	<u>\$ 16,084,126</u>
State General Fund					
State Operations	\$ 2,552,163	\$ (39,497)	\$ 2,512,666	\$ 0	\$ 2,512,666
Aid to Local Units	0	0	0	0	0
Other Assistance	4,166,373	0	4,166,373	0	4,166,373
Subtotal-Operating	\$ 6,718,536	\$ (39,497)	\$ 6,679,039	\$ 0	\$ 6,679,039
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,718,536</u>	<u>\$ (39,497)</u>	<u>\$ 6,679,039</u>	<u>\$ 0</u>	<u>\$ 6,679,039</u>
FTE Positions	31.2	0.0	31.2	0.0	31.2
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>31.2</u>	<u>0.0</u>	<u>31.2</u>	<u>0.0</u>	<u>31.2</u>