

## Senate Subcommittee Report

**Agency:** Kansas Public Employees Retirement System

**Bill No.** SB 237

**Bill Sec.** 48

**Analyst:** Dapp

**Analysis Pg. No.** 1292

**Budget Page No.** 64

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	52,660,641	52,583,083	0
Subtotal	<u>\$ 52,660,641</u>	<u>\$ 52,583,083</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 52,660,641</u></u>	<u><u>\$ 52,583,083</u></u>	<u><u>\$ 0</u></u>
FTE positions	98.4	98.4	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
<b>TOTAL</b>	<u><u>101.4</u></u>	<u><u>101.4</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2016 operating expenditures of \$52,660,641, all from special revenue funds. The request is an increase of \$1,425,772, or 2.8 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual service expenditures, specifically investment management fees, as well as increased expenditures on salaries and wages and capital outlay. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$52,583,083, all from special revenue funds. The recommendation is a decrease of \$77,558, or 0.1 percent, below the agency's FY 2016 request. The reduction of \$77,558 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

### 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**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

**House Budget Committee Report**

**Agency:** Kansas Public Employees Retirement System

**Bill No.** HB 2370

**Bill Sec.** 48

**Analyst:** Dapp

**Analysis Pg. No.** 1292

**Budget Page No.** 64

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	52,660,641	52,583,083	0
Subtotal	<u>\$ 52,660,641</u>	<u>\$ 52,583,083</u>	<u>\$ 0</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>\$ 52,660,641</u>	 <u>\$ 52,583,083</u>	 <u>\$ 0</u>
 FTE positions	 98.4	 98.4	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u>101.4</u>	<u>101.4</u>	<u>0.0</u>

**Agency Request**

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### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$52,583,083, all from special revenue funds. The recommendation is a decrease of \$77,558, or 0.1 percent, below the agency's FY 2016 request. The reduction of \$77,558 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

### **House Budget Committee Recommendation**

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

### **House Committee Recommendation**

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

### **Conference Committee Recommendation (House Sub. for SB 112)**

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

1. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.
2. Delete \$93,267, all from special revenue funds, 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.
3. Delete \$19,306, all from special revenue funds, to suspend employer contributions to the KPERS Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
4. Transfer \$200,000 from the Kansas Endowment for Youth fund to the Permanent families account family and children investment Fund of the judicial branch for FY 2016.
5. Transfer \$378,000 from the Kansas Endowment for Youth fund to the State General Fund for purposes of Primary Care - Safety Net Clinics for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 52,579,585	\$ (112,573)	\$ 52,467,012	\$ 0	\$ 52,467,012
Aid to Local Units	0	0	0	0	0
Other Assistance	3,498	0	3,498	0	3,498
Subtotal- Operations	\$ 52,583,083	\$ (112,573)	\$ 52,470,510	\$ 0	\$ 52,470,510
Capital Improvements	0	0	0	0	0
TOTAL	\$ 52,583,083	\$ (112,573)	\$ 52,470,510	\$ 0	\$ 52,470,510
State General Fund					
State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
FTE Positions	98.4	0.0	98.4	0.0	98.4
Non-FTE Unclass. Perm. Pos.	3.0	0.0	3.0	0.0	3.0
TOTAL	101.4	0.0	101.4	0.0	101.4