

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** HB 2370 **Bill Sec.** 104

Analyst: Morrow

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,008,743	\$ 14,936,939	\$ 0
Other Funds	31,248,414	31,088,789	0
Subtotal	<u>\$ 46,257,157</u>	<u>\$ 46,025,728</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,700,000	2,700,000	0
Subtotal	<u>\$ 2,700,000</u>	<u>\$ 2,700,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 48,957,157</u></u>	<u><u>\$ 48,725,728</u></u>	<u><u>\$ 0</u></u>
FTE positions	332.6	332.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>332.6</u></u>	<u><u>332.6</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$46.3 million, including \$15.0 million from the State General Fund for FY 2016. This is an increase of \$469,232, or 1.0 percent, all funds and \$460,430, or 3.2 percent, State General Fund above the FY 2015 revised request. The increase is mainly in contractual services (\$267,552) and commodities (\$123,188) for FY 2016.

The agency requests \$2.7 million, all from special revenue funds for capital improvements for FY 2016. This includes \$1.8 million for the equine performance testing facility and \$900,000 for the small animal clinic renovations. This is a decrease of \$2.1 million, or 43.8 percent, all funds and \$500,000, or 100.0 percent, State General Fund below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$46.0 million, including \$14.9 million from the State General Fund. This is an increase of \$302,696, or 0.7 percent, all funds and \$409,882, or 2.8 percent, above the FY 2015 recommendation.

The Governor recommends a reduction of \$231,429, including \$71,804 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

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

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.

Senate Subcommittee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** SB 237 **Bill Sec.** 104

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 15,008,743	\$ 14,936,939	\$ (146,270)
Other Funds	31,248,414	31,088,789	0
Subtotal	<u>\$ 46,257,157</u>	<u>\$ 46,025,728</u>	<u>\$ (146,270)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,700,000	2,700,000	0
Subtotal	<u>\$ 2,700,000</u>	<u>\$ 2,700,000</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 48,957,157</u>	 <u>\$ 48,725,728</u>	 <u>\$ (146,270)</u>
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>332.6</u>	<u>332.6</u>	<u>0.0</u>

Agency Request

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Governor's Recommendation

The **Governor** recommends operating expenditures of \$46.0 million, including \$14.9 million from the State General Fund. This is an increase of \$302,696, or 0.7 percent, all funds and \$409,882, or 2.8 percent, above the FY 2015 recommendation.

The Governor recommends a reduction of \$231,429, including \$71,804 from the State General Fund, below the agency request to reduce employer contributions for state employee health insurance. This is the only change to the agency's request.

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

Senate Subcommittee Recommendation

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

1. Delete \$96,258, all from the State General Fund, for operating expenditures for FY 2016.
2. Delete \$50,012, all from the State General Fund, from the operating enhancement for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation with the following adjustment:

1. Review at Omnibus, the addition of \$96,258, all from the State General Fund, from the operating expenditures for FY 2016.

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 with the following adjustments:

1. Delete \$72,326, including \$23,707 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.
2. Delete \$70,400, including \$22,210 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.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoes FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 45,189,742	\$ (142,726)	\$ 45,047,016	\$ 0	\$ 45,047,016
Aid to Local Units	0	0	0	0	0
Other Assistance	835,986	0	835,986	0	835,986
Subtotal- Operations	\$ 46,025,728	\$ (142,726)	\$ 45,883,002	\$ 0	\$ 45,883,002
Capital Improvements	2,700,000	0	2,700,000	0	2,700,000
TOTAL	\$ 48,725,728	\$ (142,726)	\$ 48,583,002	\$ 0	\$ 48,583,002
State General Fund					
State Operations	\$ 14,536,939	\$ (45,917)	\$ 14,491,022	\$ 0	\$ 14,491,022
Aid to Local Units	0	0	0	0	0
Other Assistance	400,000	0	400,000	0	400,000
Subtotal-Operating	\$ 14,936,939	\$ (45,917)	\$ 14,891,022	\$ 0	\$ 14,891,022
Capital Improvements	0	0	0	0	0
TOTAL	\$ 14,936,939	\$ (45,917)	\$ 14,891,022	\$ 0	\$ 14,891,022
FTE Positions	332.6	0.0	332.6	0.0	332.6
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	332.6	0.0	332.6	0.0	332.6