

House Budget Committee Report

Agency: Kansas State University – Extension Systems and Agricultural Research Programs **Bill No.** HB 2370 **Bill Sec.** 103

Analyst: Morrow **Analysis Pg. No.** 2155 **Budget Page No.** 282

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,185,281	\$ 47,861,006	\$ 0
Other Funds	85,514,936	85,144,319	0
Subtotal	<u>\$ 133,700,217</u>	<u>\$ 133,005,325</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><u>\$ 133,700,217</u></u>	<u><u>\$ 133,005,325</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><u>1,125.1</u></u>	<u><u>1,125.1</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$133.7 million, including \$48.2 million from the State General Fund for FY 2017. This is an increase of \$2.4 million, or 1.8 percent all funds and \$765,713, or 1.6 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$2.6 million) with off setting decreases in the other operating expenditures.

There are no requested capital improvement expenditures for FY 2017 at this time.

Governor's Recommendation

The **Governor** recommends \$133.0 million, including \$47.9 million from the State General Fund. This is an increase of \$2.4 million, or 1.8 percent, all funds and \$759,460, or 1.6 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$694,892, including \$324,275 from the State General Fund, to reduce employer contributions for state employee health insurance.

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 – Extension Systems and Agricultural Research Programs **Bill No.** SB 237 **Bill Sec.** 103

Analyst: Morrow

Analysis Pg. No. 2155

Budget Page No. 282

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 48,185,281	\$ 47,861,006	\$ (949,476)
Other Funds	85,514,936	85,144,319	0
Subtotal	<u>\$ 133,700,217</u>	<u>\$ 133,005,325</u>	<u>\$ (949,476)</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>\$ 133,700,217</u></u>	 <u><u>\$ 133,005,325</u></u>	 <u><u>\$ (949,476)</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><u>1,125.1</u></u>	<u><u>1,125.1</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests operating expenditures of \$133.7 million, including \$48.2 million from the State General Fund for FY 2017. This is an increase of \$2.4 million, or 1.8 percent all funds and \$765,713, or 1.6 percent, State General Fund above the FY 2016 request. The increase is mainly in salaries and wages (\$2.6 million) with off setting decreases in the other operating expenditures.

There are no requested capital improvement expenditures for FY 2017 at this time.

Governor's Recommendation

The **Governor** recommends \$133.0 million, including \$47.9 million from the State General Fund. This is an increase of \$2.4 million, or 1.8 percent, all funds and \$759,460, or 1.6 percent, State General Fund above the FY 2016 recommendation.

The Governor concurs with the agency request with the exception of a reduction of \$694,892, including \$324,275 from the State General Fund, to reduce employer contributions for state employee health insurance.

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 \$365,712, all from the State General Fund, for the cooperative extension service for FY 2017.
2. Delete \$583,764, all from the State General Fund, for the agricultural experiment stations for FY 2017.

Senate Committee Recommendation

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