

Senate Subcommittee Report

Agency: State Board of Tax Appeals

Bill No. SB 237

Bill Sec. 61

Analyst: Dapp

Analysis Pg. No. 1433

Budget Page No. 100

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,157,536	\$ 816,347	\$ 0
Other Funds	916,597	1,094,834	0
Subtotal	<u>\$ 2,074,133</u>	<u>\$ 1,911,181</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>\$ 2,074,133</u></u>	 <u><u>\$ 1,911,181</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 17.0	 17.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$2,074,133, including \$1,157,536 from the State General Fund. The request is an increase of \$71,798, or 3.6 percent, all from special revenue funds, above the the agency's FY 2016 request. The increase is attributable to salaries and wages, specifically expenses related to the 27th pay period that occurs in the fiscal year. Absent the enhancement, the agency requests \$1,774,133, including \$857,536 from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,911,181, including \$816,347 from the State General Fund. The recommendation is an all funds decrease of \$162,952 or 7.9 percent, including \$341,189, or 29.5 percent, from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor's recommended 4.0 percent State General Fund operating reduction. Additionally, the Governor recommends a reduction of \$13,651, including \$6,888 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.

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.

House Budget Committee Report

Agency: State Board of Tax Appeals

Bill No. HB 2370

Bill Sec. 61

Analyst: Dapp

Analysis Pg. No. 1433

Budget Page No. 100

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,157,536	\$ 816,347	\$ 0
Other Funds	916,597	1,094,834	0
Subtotal	<u>\$ 2,074,133</u>	<u>\$ 1,911,181</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>\$ 2,074,133</u></u>	 <u><u>\$ 1,911,181</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 17.0	 17.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>17.0</u></u>	<u><u>17.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$2,074,133, including \$1,157,536 from the State General Fund. The request is an increase of \$71,798, or 3.6 percent, all from special revenue funds, above the the agency’s FY 2016 request. The increase is attributable to salaries and wages, specifically expenses related to the 27th pay period that occurs in the fiscal year. Absent the enhancement, the agency requests \$1,774,133, including \$857,536 from the State General Fund.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,911,181, including \$816,347 from the State General Fund. The recommendation is an all funds decrease of \$162,952 or 7.9 percent, including \$341,189, or 29.5 percent, from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor's recommended 4.0 percent State General Fund operating reduction. Additionally, the Governor recommends a reduction of \$13,651, including \$6,888 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.

House Committee Recommendation

The **House 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 2017.
2. Delete \$12, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
3. Delete \$32,006, including \$16,179 from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
4. Delete \$3,709, including \$1,875 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 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 1,911,181	\$ (35,727)	\$ 1,875,454	\$ 0	\$ 1,875,454
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 1,911,181	\$ (35,727)	\$ 1,875,454	\$ 0	\$ 1,875,454
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,911,181</u>	<u>\$ (35,727)</u>	<u>\$ 1,875,454</u>	<u>\$ 0</u>	<u>\$ 1,875,454</u>
State General Fund					
State Operations	\$ 816,347	\$ (18,066)	\$ 798,281	\$ 0	\$ 798,281
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 816,347	\$ (18,066)	\$ 798,281	\$ 0	\$ 798,281
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 816,347</u>	<u>\$ (18,066)</u>	<u>\$ 798,281</u>	<u>\$ 0</u>	<u>\$ 798,281</u>
FTE Positions	17.0	0.0	17.0	0.0	17.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>17.0</u>	<u>0.0</u>	<u>17.0</u>	<u>0.0</u>	<u>17.0</u>