

## Senate Subcommittee Report

**Agency:** Office of the Governor

**Bill No.** SB 237

**Bill Sec.** 33

**Analyst:** Dear

**Analysis Pg. No.** 927

**Budget Page No.** 102

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 7,062,730	\$ 6,763,127	\$ 183,691
Other Funds	9,346,728	9,343,369	0
Subtotal	<u>\$ 16,409,458</u>	<u>\$ 16,106,496</u>	<u>\$ 183,691</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>\$ 16,409,458</u></u>	<u><u>\$ 16,106,496</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
<b>TOTAL</b>	<u><u>33.7</u></u>	<u><u>33.7</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** estimates FY 2017 expenditures of \$16.4 million, including \$7.1 million from the State General Fund, an all funds increase of \$166,458, or 1.0 percent, above the FY 2016 agency request. The State General Fund estimate is an increase of \$46,568, or 0.7 percent, above the FY 2016 request. The State General fund increase is predominantly attributable to the 27th payroll and is allocated to salaries and wages. The State General Fund increase in salaries and wages of \$68,380 is partially offset by reductions in State General Fund allocations for contractual services.

Special revenue and federal funds offset the State General Fund reduction by an increase of \$119,890, or 1.3 percent, above the FY 2016 request. The increases are primarily in Justice Assistance Grants (\$72,907), Community Defense Solutions - VAWA Grants (\$21,859), and Family Violence Prevention Grants (\$18,899). The increases are partially offset by a reduction in the State Victim Assistance Academic Initiative Grant (\$15,488).

### Governor's Recommendation

The **Governor** recommends expenditures of \$16.1 million, a reduction of \$302,962, or 1.8 percent, from the FY 2017 agency request. The recommendation is a State General Fund reduction of \$299,603, or 4.2 percent, from the FY 2017 request. The reduction is attributable to a 4.0 percent reduction to State General Fund operation expenditures of \$282,510. The 4.0

percent lapse reduces salaries by \$98,819, domestic violence prevention grants by \$150,343, and child advocacy center grants by \$33,348.

The Governor’s recommendation also deletes \$20,542, including \$17,093 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 2017.
2. Add \$33,348, all from the State General Fund, to restore the 4.0 percent reduction to Child Advocacy Center Grants for FY 2017.

**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.** 33

**Analyst:** Dear

**Analysis Pg. No.** 927

**Budget Page No.** 102

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,062,730	\$ 6,763,127	\$ 0
Other Funds	9,346,728	9,343,369	183,691
Subtotal	\$ 16,409,458	\$ 16,106,496	\$ 183,691
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 16,409,458</b>	<b>\$ 16,106,496</b>	<b>\$ 183,691</b>
FTE positions	31.2	31.2	0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
<b>TOTAL</b>	<b>33.7</b>	<b>33.7</b>	<b>0.0</b>

## **Agency Request**

The **agency** estimates FY 2017 expenditures of \$16.4 million, including \$7.1 million from the State General Fund, an all funds increase of \$166,458, or 1.0 percent, above the FY 2016 agency request. The State General Fund estimate is an increase of \$46,568, or 0.7 percent, above the FY 2016 request. The State General fund increase is predominantly attributable to the 27th payroll and is allocated to salaries and wages. The State General Fund increase in salaries and wages of \$68,380 is partially offset by reductions in State General Fund allocations for contractual services.

Special revenue and federal funds offset the State General Fund reduction by an increase of \$119,890, or 1.3 percent, above the FY 2016 request. The increases are primarily in Justice Assistance Grants (\$72,907), Community Defense Solutions - VAWA Grants (\$21,859), and Family Violence Prevention Grants (\$18,899). The increases are partially offset by a reduction in the State Victim Assistance Academic Initiative Grant (\$15,488).

## **Governor's Recommendation**

The **Governor** recommends expenditures of \$16.1 million, a reduction of \$302,962, or 1.8 percent, from the FY 2017 agency request. The recommendation is a State General Fund reduction of \$299,603, or 4.2 percent, from the FY 2017 request. The reduction is attributable to a 4.0 percent reduction to State General Fund operation expenditures of \$282,510. The 4.0 percent lapse reduces salaries by \$98,819, domestic violence prevention grants by \$150,343, and child advocacy center grants by \$33,348.

The Governor's recommendation also deletes \$20,542, including \$17,093 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 2017.

## **House Appropriations Committee Recommendation**

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

1. Transfer \$150,343 from the Medicaid Fraud Prevention Fund in Attorney General's Office to the Domestic Violence Grant Fund for FY 2017.
2. Transfer \$33,348 from the Medicaid Fraud Prevention Fund in Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2017.
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 2017.
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 2017.

### **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 2017.
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 2017.
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 2017.
4. Transfer \$33,348 from the Medicaid Fraud Prosecution Revolving Fund in Attorney General's Office to the Child Advocacy Center Grant Fund for FY 2017.
5. Delete \$5,872, including \$4,851 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.
6. Delete \$13,356, including \$11,183 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.
7. Delete \$26,395, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
8. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 3,245,136	\$ (45,623)	\$ 3,199,513	\$ 0	\$ 3,199,513
Aid to Local Units	1,745,115	0	1,745,115	0	1,745,115
Other Assistance	11,116,245	183,691	11,299,936	0	11,299,936
Subtotal- Operations	\$ 16,106,496	\$ 138,068	\$ 16,244,564	\$ 0	\$ 16,244,564
Capital Improvements	0	0	0	0	0
TOTAL	\$ 16,106,496	\$ 138,068	\$ 16,244,564	\$ 0	\$ 16,244,564
State General Fund					
State Operations	\$ 2,605,498	\$ (42,429)	\$ 2,563,069	\$ 0	\$ 2,563,069
Aid to Local Units	0	0	0	0	0
Other Assistance	4,157,629	0	4,157,629	0	4,157,629
Subtotal-Operating	\$ 6,763,127	\$ (42,429)	\$ 6,720,698	\$ 0	\$ 6,720,698
Capital Improvements	0	0	0	0	0
TOTAL	\$ 6,763,127	\$ (42,429)	\$ 6,720,698	\$ 0	\$ 6,720,698
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	31.2	0.0	31.2	0.0	31.2