

## 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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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
<b>Operating Expenditures:</b>			
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>
<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>\$ 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
<b>TOTAL</b>	<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.

### **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 \$237,590, including \$116,673 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.
2. Delete \$177,156, including \$85,496 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 Vetoed FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 127,406,347	\$ (414,746)	\$ 126,991,601	\$ 0	\$ 126,991,601
Aid to Local Units	231,350	0	231,350	0	231,350
Other Assistance	5,367,628	0	5,367,628	0	5,367,628
Subtotal- Operations	\$ 133,005,325	\$ (414,746)	\$ 132,590,579	\$ 0	\$ 132,590,579
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 133,005,325</u>	<u>\$ (414,746)</u>	<u>\$ 132,590,579</u>	<u>\$ 0</u>	<u>\$ 132,590,579</u>
State General Fund					
State Operations	\$ 47,861,006	\$ (202,169)	\$ 47,658,837	\$ 0	\$ 47,658,837
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 47,861,006	\$ (202,169)	\$ 47,658,837	\$ 0	\$ 47,658,837
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 47,861,006</u>	<u>\$ (202,169)</u>	<u>\$ 47,658,837</u>	<u>\$ 0</u>	<u>\$ 47,658,837</u>
FTE Positions	1,125.1	0.0	1,125.1	0.0	1,125.1
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>1,125.1</u>	<u>0.0</u>	<u>1,125.1</u>	<u>0.0</u>	<u>1,125.1</u>