

House Budget Committee Report

Agency: Kansas State University Veterinary Medical Center **Bill No.** HB 2370 **Bill Sec.** 105

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,301,771	\$ 15,228,556	\$ 0
Other Funds	32,058,792	31,896,028	0
Subtotal	\$ 47,360,563	\$ 47,124,584	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 47,360,563	 \$ 47,124,584	 \$ 0
 FTE positions	 332.6	 332.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	332.6	332.6	0.0

Agency Request

The **agency** requests operating expenditures of \$47.4 million, including \$15.3 million from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$47.1 million, including \$15.2 million from the State General Fund. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$291,617, or 2.0 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$235,979, including \$73,215 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 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.** 105

Analyst: Morrow

Analysis Pg. No. 2175

Budget Page No. 284

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 15,301,771	\$ 15,228,556	\$ (146,270)
Other Funds	32,058,792	31,896,028	0
Subtotal	<u>\$ 47,360,563</u>	<u>\$ 47,124,584</u>	<u>\$ (146,270)</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>\$ 47,360,563</u></u>	 <u><u>\$ 47,124,584</u></u>	 <u><u>\$ (146,270)</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 \$47.4 million, including \$15.3 million from the State General Fund for FY 2017. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$293,028, or 2.0 percent, State General Fund above the FY 2016 request. The increase is in salaries and wages.

The agency requests no expenditures in capital improvements for FY 2017.

Governor's Recommendation

The **Governor** recommends operating expenditures of \$47.1 million, including \$15.2 million from the State General Fund. This is an increase of \$1.1 million, or 2.4 percent, all funds and \$291,617, or 2.0 percent, State General Fund above the FY 2016 recommendation.

The Governor recommends a reduction of \$235,979, including \$73,215 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 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 2017.
2. Delete \$50,012, all from the State General Fund, from the operating enhancement for FY 2017.

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 2017.

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 \$141,980, including \$46,401 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 \$71,703, including \$22,543 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	\$ 46,289,505	\$ (213,683)	\$ 46,075,822	\$ 0	\$ 46,075,822
Aid to Local Units	0	0	0	0	0
Other Assistance	835,079	0	835,079	0	835,079
Subtotal- Operations	\$ 47,124,584	\$ (213,683)	\$ 46,910,901	\$ 0	\$ 46,910,901
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 47,124,584</u>	<u>\$ (213,683)</u>	<u>\$ 46,910,901</u>	<u>\$ 0</u>	<u>\$ 46,910,901</u>
State General Fund					
State Operations	\$ 14,828,556	\$ (68,944)	\$ 14,759,612	\$ 0	\$ 14,759,612
Aid to Local Units	0	0	0	0	0
Other Assistance	400,000	0	400,000	0	400,000
Subtotal-Operating	\$ 15,228,556	\$ (68,944)	\$ 15,159,612	\$ 0	\$ 15,159,612
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 15,228,556</u>	<u>\$ (68,944)</u>	<u>\$ 15,159,612</u>	<u>\$ 0</u>	<u>\$ 15,159,612</u>
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	<u>332.6</u>	<u>0.0</u>	<u>332.6</u>	<u>0.0</u>	<u>332.6</u>