

Senate Subcommittee Report

Agency: State Library

Bill No. HB 2370

Bill Sec. 106

Analyst: Wenger

Analysis Pg. No. 2394

Budget Page No. 296

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,653,310	\$ 4,060,098	\$ 0
Other Funds	2,483,219	2,476,795	0
Subtotal	<u>\$ 7,136,529</u>	<u>\$ 6,536,893</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>\$ 7,136,529</u></u>	 <u><u>\$ 6,536,893</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 18.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	<u><u>33.0</u></u>	<u><u>32.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$7.1 million in all funds, and \$4.7 million in State General Funds, for the FY 2017 estimate. The all funds estimate is an increase of \$101,000, or 1.4 percent, more than the FY 2016 request. The State General Funds estimate is an increase of \$47,000, or 1.0 percent, more than the FY 2016 estimate. These increases are due to increases in KPERS employer contributions and expenses associated with the 27th payroll period in FY 2017. Increases also include an enhancement request.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, the same as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends an all funds budget of \$6.5 million, including \$4.1 million from the State General Fund. The Governor did not recommend funding for the agency's enhancement request. In addition, the Governor recommended State General Fund reductions of \$185,401, including an 8.5 percent employer contribution for state employee health insurance reduction (\$15,581) and a 4.0 percent allotment reduction in agency operations (\$169,820).

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: State Library

Bill No. SB 237

Bill Sec. 91

Analyst: Wenger

Analysis Pg. No. --

Budget Page No. 296

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 4,653,310	\$ 4,060,098	\$ 0
Other Funds	2,483,219	2,476,795	0
Subtotal	<u>\$ 7,136,529</u>	<u>\$ 6,536,893</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>\$ 7,136,529</u>	 <u>\$ 6,536,893</u>	 <u>\$ 0</u>
 FTE positions	 18.0	 18.0	 0.0
Non FTE Uncl. Perm. Pos.	15.0	14.0	0.0
TOTAL	<u>33.0</u>	<u>32.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$7.1 million in all funds, and \$4.7 million in State General Funds, for the FY 2017 estimate. The all funds estimate is an increase of \$101,000, or 1.4 percent, more than the FY 2016 request. The State General Funds estimate is an increase of \$47,000, or 1.0 percent, more than the FY 2016 estimate. These increases are due to increases in KPERS employer contributions and expenses associated with the 27th payroll period in FY 2017. Increases also include an enhancement request.

The estimate includes 18.0 FTE positions and 15 non-FTE unclassified positions, the same as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends an all funds budget of \$6.5 million, including \$4.1 million from the State General Fund. The Governor did not recommend funding for the agency's enhancement request. In addition, the Governor recommended State General Fund reductions of \$185,401, including an 8.5 percent employer contribution for state employee health insurance reduction (\$15,581) and a 4.0 percent allotment reduction in agency operations (\$169,820).

House Budget Committee Recommendation

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

House Committee Recommendation

The **Committee** concurs with the House Budget Committee's recommendation for FY 2017.

Conference Committee Recommendation

The **Conference Committee** concurs with the Governor's recommendation in FY 2017 with the following adjustments:

1. Delete \$3,742, including \$2,653 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.
2. Delete \$152, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
3. Delete \$3,392, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2017.
4. Delete \$32,288, including \$22,891 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.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 3,984,629	\$ (39,574)	\$ 3,945,055	\$ 0	\$ 3,945,055
Aid to Local Units	2,552,264	0	2,552,264	0	2,552,264
Other Assistance	0	0	0	0	0
Subtotal- Operations	\$ 6,536,893	\$ (39,574)	\$ 6,497,319	\$ 0	\$ 6,497,319
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 6,536,893</u>	<u>\$ (39,574)</u>	<u>\$ 6,497,319</u>	<u>\$ 0</u>	<u>\$ 6,497,319</u>
State General Fund					
State Operations	\$ 2,637,047	\$ (29,088)	\$ 2,607,959	\$ 0	\$ 2,607,959
Aid to Local Units	1,423,051	0	1,423,051	0	1,423,051
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 4,060,098	\$ (29,088)	\$ 4,031,010	\$ 0	\$ 4,031,010
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 4,060,098</u>	<u>\$ (29,088)</u>	<u>\$ 4,031,010</u>	<u>\$ 0</u>	<u>\$ 4,031,010</u>
FTE Positions	18.0	0.0	18.0	0.0	18.0
Non-FTE Unclass. Perm. Pos.	14.0	0.0	14.0	0.0	14.0
TOTAL	<u>32.0</u>	<u>0.0</u>	<u>32.0</u>	<u>0.0</u>	<u>32.0</u>