

Legislative Research Department

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,867,490	\$ 3,879,490	40.0	\$ 3,860,584	\$ 3,872,584	40.0	\$ 3,938,786	\$ 3,950,786	40.0
Governor's Changes:									
1. Reappropriation Allotment	\$ (117,759)	\$ (117,759)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. 4.0 Percent Allotment	(74,995)	(74,995)	-	-	-	-	-	-	-
3. KPERS Employer Contribution Rate Reduction	(32,505)	(32,505)	-	-	-	-	-	-	-
4. Health Insurance Reduction	-	-	-	(31,402)	(31,402)	-	(31,733)	(31,733)	-
5. Operating Reduction	-	-	-	(197,596)	(197,596)	-	(240,374)	(240,374)	-
Total Governor's Recommendation	\$ 3,642,231	\$ 3,654,231	40.0	\$ 3,631,586	\$ 3,643,586	40.0	\$ 3,666,679	\$ 3,678,679	40.0
Change from Agency Est./Req.	\$ (225,259)	\$ (225,259)	-	\$ (228,998)	\$ (228,998)	-	\$ (272,107)	\$ (272,107)	-
Percent Change from Agency Est./Req.	(5.8)%	(5.8)%	- %	(5.9)%	(5.9)%	- %	(6.9)%	(6.9)%	- %
Legislative Action:									
6. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ (38,513)	\$ (38,513)	-	\$ (72,745)	\$ (72,745)	-
7. KPERS Death and Disability Reduction	-	-	-	(7,972)	(7,972)	-	(8,430)	(8,430)	-
8. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ 3,642,231</u>	<u>\$ 3,654,231</u>	<u>40.0</u>	<u>\$ 3,585,101</u>	<u>\$ 3,597,101</u>	<u>40.0</u>	<u>\$ 3,585,504</u>	<u>\$ 3,597,504</u>	<u>40.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ (46,485)	\$ (46,485)	-	\$ (81,175)	\$ (81,175)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.3)%	(1.3)%	- %	(2.2)%	(2.2)%	- %
Change from Agency Est./Req.	\$ (225,259)	\$ (225,259)	-	\$ (275,483)	\$ (275,483)	-	\$ (353,282)	\$ (353,282)	-
Percent Change from Agency Est./Req.	(5.8)%	(5.8)%	- %	(7.1)%	(7.1)%	- %	(9.0)%	(8.9)%	- %

1. The Governor included a deletion of \$117,759, all from the State General Fund, for reappropriated funding in the allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
2. The Governor included a deletion of \$74,995, all from the State General Fund, for an annualized reduction of 4.0 percent funding in his allotment plan for the agency for FY 2015. This required legislative action as the Governor cannot allot reductions to the Legislative Branch.
3. The Governor deleted \$32,505, all from the State General Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$31,402 for FY 2016 and \$31,733 for FY 2017, all from the State General Fund, to reduce employer contributions for state employee health insurance.
5. The Governor deleted \$197,596 for FY 2016 and \$240,374 for FY 2017, all from the State General Fund, to reduce agency operations.
6. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled \$38,513 for FY 2016 and \$72,745 for FY 2017, all from the State General Fund.**

7. The Legislature deleted \$7,972 for FY 2016 and \$8,430 for FY 2017, all 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 2016 and FY 2017.
8. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.