

## House Budget Committee Report

**Agency:** Kansas State University  
Veterinary Medical Center

**Bill No.** House Sub. for SB 161

**Bill Sec.** 61

**Analyst:** Morrow

**Analysis Pg. No.** 867

**Budget Page No.** 282

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 14,891,022	\$ 14,247,551	\$ 0
Other Funds	31,976,329	32,179,154	0
Subtotal	<u>\$ 46,867,351</u>	<u>\$ 46,426,705</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,395,328	3,395,328	0
Subtotal	<u>\$ 3,395,328</u>	<u>\$ 3,395,328</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 50,262,679</u></u>	<u><u>\$ 49,822,033</u></u>	<u><u>\$ 0</u></u>
FTE positions	342.6	342.6	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>342.6</u></u>	<u><u>342.6</u></u>	<u><u>0.0</u></u>

\*NOTE: Includes Governor's allotment March 2016.

### Agency Estimate

The **agency** requests a revised estimate of \$50.3 million, including \$14.9 million from the State General Fund in FY 2016. This is an all funds increase of \$1.7 million above the approved amount. This includes an operating expenditures increase of \$984,349, or 2.1 percent, for salaries and wages (\$340,193), contractual services (\$513,650) and commodities (\$431,836) with offsetting decreases in capital outlay (\$129,340) and other assistance (\$171,990). There is also an increase of \$695,328, or 25.8 percent, all other funds for additional capital improvements expenditures for the Small Animal Clinic renovations.

### Governor's Recommendation

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$202,825 to be used for information technology operations. There would need to be legislative authorization to expend from the Educational Building Fund for state operations.

**House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with no adjustments.

**Senate Subcommittee Report**

**Agency:** Kansas State University  
Veterinary Medical Center

**Bill No.** Senate Sub. for HB 2365

**Bill Sec.** 60

**Analyst:** Morrow

**Analysis Pg. No.** 867

**Budget Page No.** 282

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation* FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 14,891,022	\$ 14,247,551	\$ 0
Other Funds	31,976,329	32,179,154	0
Subtotal	<u>\$ 46,867,351</u>	<u>\$ 46,426,705</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,395,328	3,395,328	0
Subtotal	<u>\$ 3,395,328</u>	<u>\$ 3,395,328</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 50,262,679</u></u>	 <u><u>\$ 49,822,033</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 342.6	 342.6	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>342.6</u>	<u>342.6</u>	<u>0.0</u>

\*NOTE: Includes Governor's allotment March 2016.

**Agency Estimate**

The **agency** requests a revised estimate of \$50.3 million, including \$14.9 million from the State General Fund in FY 2016. This is an all funds increase of \$1.7 million above the approved amount. This includes an operating expenditures increase of \$984,349, or 2.1 percent, for salaries and wages (\$340,193), contractual services (\$513,650) and commodities (\$431,836) with offsetting decreases in capital outlay (\$129,340) and other assistance (\$171,990). There is also an increase of \$695,328, or 25.8 percent, all other funds for additional capital improvements expenditures for the Small Animal Clinic renovations.

### **Governor's Recommendation**

The **Governor** concurs with the agency's revised estimate but offsets the State General Fund expenditures with the Educational Building Fund in the amount of \$202,825 to be used for information technology operations. There would need to be legislative authorization to expend from the Educational Building Fund for state operations.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The **Conference Committee** concurred with the Governor's recommendation.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 45,762,709	\$ 0	\$ 45,762,709	\$ 0	\$ 45,762,709
Aid to Local Units	0	0	0	0	0
Other Assistance	663,996	0	663,996	0	663,996
Subtotal- Operations	\$ 46,426,705	\$ 0	\$ 46,426,705	\$ 0	\$ 46,426,705
Capital Improvements	3,395,328	0	3,395,328	0	3,395,328
TOTAL	<u>\$ 49,822,033</u>	<u>\$ 0</u>	<u>\$ 49,822,033</u>	<u>\$ 0</u>	<u>\$ 49,822,033</u>
State General Fund					
State Operations	\$ 13,847,551	\$ 0	\$ 13,847,551	\$ 0	\$ 13,847,551
Aid to Local Units	0	0	0	0	0
Other Assistance	400,000	0	400,000	0	400,000
Subtotal-Operating	\$ 14,247,551	\$ 0	\$ 14,247,551	\$ 0	\$ 14,247,551
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 14,247,551</u>	<u>\$ 0</u>	<u>\$ 14,247,551</u>	<u>\$ 0</u>	<u>\$ 14,247,551</u>
FTE Positions	342.6	0.0	342.6	0.0	342.6
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>342.6</u>	<u>0.0</u>	<u>342.6</u>	<u>0.0</u>	<u>342.6</u>