

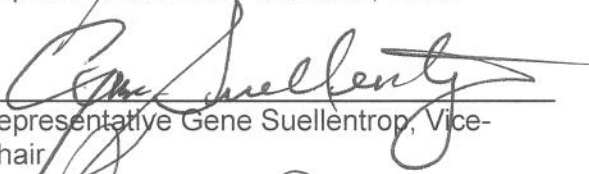
FY 2013, FY 2014, and FY 2015

Legislative Budget (House) Committee

Legislative Coordinating Council
Legislative Division of Post Audit
Legislative Research Department
Legislature
Office of the Revisor of Statutes



Representative Marc Rhoades, Chair



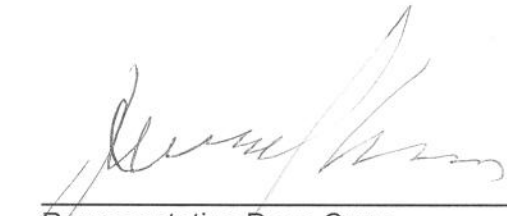
Representative Gene Suellentrop, Vice-Chair



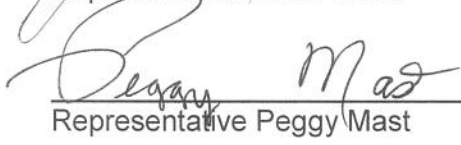
Representative Paul Davis, Ranking Minority Member



Representative Tom Burroughs



Representative Dave Crum



Representative Peggy Mast



Representative Ray Merrick



Representative Jene Vickrey

Senate Subcommittee Report

Agency: Office of the Revisor of Statutes **Bill No.** SB 76

Bill Sec. 13

Analyst: Scott

Analysis Pg. No. 153

Budget Page No. 150

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,123,673	\$ 3,123,673	\$ 0
Other Funds	0	0	0
Subtotal	\$ 3,123,673	\$ 3,123,673	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,123,673	\$ 3,123,673	\$ 0
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Estimate

The **agency** estimates a FY 2013 budget of \$3,123,673, all from the State General Fund. This is an all funds and State General Fund decrease of \$1,562, or less than 0.1 percent, below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 31.5 FTE positions, which is the same as the FY 2013 approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

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: Office of the Revisor of Statutes **Bill No.** HB 2088 **Bill Sec. --**
Analyst: Scott **Analysis Pg. No.** 153 **Budget Page No.** 150

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,123,673	\$ 3,123,673	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 3,123,673</u>	<u>\$ 3,123,673</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>\$ 3,123,673</u></u>	 <u><u>\$ 3,123,673</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates a FY 2013 budget of \$3,123,673, all from the State General Fund. This is an all funds and State General Fund decrease of \$1,562, or less than 0.1 percent, below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 31.5 FTE positions, which is the same as the FY 2013 approved amount.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the Revisor of Statutes **Bill No.** SB 110

Bill Sec. 23

Analyst: Scott

Analysis Pg. No. 153

Budget Page No. 150

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,171,802	\$ 3,168,862	\$ 0
Other Funds	0	0	0
Subtotal	\$ 3,171,802	\$ 3,168,862	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,171,802	\$ 3,168,862	\$ 0
FTE positions	31.5	31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	31.5	31.5	0.0

Agency Request

The **agency** requests a FY 2014 budget of \$3,171,802, all from the State General Fund. This is an all funds and State General Fund increase of \$48,129, or 1.5 percent, above the revised current year estimate. The increase is reflected in salaries and wages (\$49,873) and in capital outlay (\$5,775). The increase is partially offset by a decrease in contractual services (\$7,519). The request would fund 31.5 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$3,168,862, all from the State General Fund, an increase of \$45,189, or 1.4 percent, above the revised current year recommendation. The Governor recommends a decrease of \$2,940, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

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: Office of the Revisor of Statutes

Bill No. HB 2231

Bill Sec. 23

Analyst: Scott

Analysis Pg. No. 153

Budget Page No. 150

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,171,802	\$ 3,168,862	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 3,171,802</u>	<u>\$ 3,168,862</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>\$ 3,171,802</u></u>	 <u><u>\$ 3,168,862</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 31.5	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>31.5</u></u>	<u><u>31.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2014 budget of \$3,171,802, all from the State General Fund. This is an all funds and State General Fund increase of \$48,129, or 1.5 percent, above the revised current year estimate. The increase is reflected in salaries and wages (\$49,873) and in capital outlay (\$5,775). The increase is partially offset by a decrease in contractual services (\$7,519). The request would fund 31.5 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$3,168,862, all from the State General Fund, an increase of \$45,189, or 1.4 percent, above the revised current year recommendation. The Governor recommends a decrease of \$2,940, all from the State General Fund, to reflect the recommendation to reduce the Kansas Public Employees

Retirement System death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014. The Governor concurs with the remainder of the agency's request.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Office of the Revisor of Statutes **Bill No.** SB 110

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. 153

Budget Page No. 150

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 3,188,053	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 3,188,053	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 3,188,053	\$ 0
FTE positions	--	31.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	31.5	0.0
	--	31.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends \$3,188,053, all from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$19,191, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

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: Office of the Revisor of Statutes

Bill No. HB 2231

Bill Sec. 24

Analyst: Scott

Analysis Pg. No. 153

Budget Page No. 150

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 3,188,053	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 3,188,053	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 3,188,053	 \$ 0
 FTE positions	 --	 31.5	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	31.5	0.0

Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends \$3,188,053, all from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$19,191, or 0.6 percent, above the FY 2014 recommendation, reflecting an increase in the Kansas Public Employees Retirement System employer contribution rate for FY 2015.

House Budget Committee Recommendation

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