


FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

Kansas Public Employees Retirement System

Kansas Commission on Peace Officers' Standards and Training



Senator Ty Masterson, Chair



Senator Steve Fitzgerald, Vice-Chair



Senator Laura Kelly, Ranking Minority Member

Senate Ways and Means Committee
Date: 02-27-2013
Attachment #: 1

House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. HB 2088

Bill Sec. 18

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,208,993	\$ 3,208,993	\$ 0
Other Funds	42,349,362	42,349,362	0
Subtotal	<u>\$ 45,558,355</u>	<u>\$ 45,558,355</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>\$ 45,558,355</u></u>	<u><u>\$ 45,558,355</u></u>	<u><u>\$ 0</u></u>
FTE positions	97.4	97.4	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>97.4</u></u>	<u><u>97.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$45,558,355, including \$3,208,993 from the State General Fund. The estimate is an all funds decrease of \$9,919,110, or 17.9 percent, below the amount approved by the 2012 Legislature. The State General Fund estimate for FY 2013 did not change. The all funds decrease is largely attributable to a decrease in professional fees associated with actuarial and legal consulting fees along with professional fees associated with KPERS investment activities.

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 for FY 2013.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System

Bill No. SB 76

Bill Sec. 18

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,208,993	\$ 3,208,993	\$ 0
Other Funds	42,349,362	42,349,362	0
Subtotal	<u>\$ 45,558,355</u>	<u>\$ 45,558,355</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>\$ 45,558,355</u></u>	<u><u>\$ 45,558,355</u></u>	<u><u>\$ 0</u></u>
FTE positions	97.4	97.4	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>98.4</u></u>	<u><u>98.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$45,558,355, including \$3,208,993 from the State General Fund. The estimate is an all funds decrease of \$9,919,110, or 17.9 percent, below the amount approved by the 2012 Legislature. The State General Fund estimate for FY 2013 did not change. The all funds decrease is largely attributable to a decrease in professional fees associated with actuarial and legal consulting fees along with professional fees associated with KPERS investment activities.

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.

House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. HB 2231

Bill Sec. 49

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,206,406	\$ 3,206,406	\$ 0
Other Funds	42,821,876	42,814,680	0
Subtotal	<u>\$ 46,028,282</u>	<u>\$ 46,021,086</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>\$ 46,028,282</u></u>	 <u><u>\$ 46,021,086</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 97.4	 97.4	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>97.4</u></u>	<u><u>97.4</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$46,028,282, including \$3,206,406 from the State General Fund. The request is an all funds increase of \$469,927, or 1.0 percent, and a State General Fund decrease of \$2,587, or 0.1 percent, from the agency's FY 2013 revised estimate. The all funds increase is partially attributable to an increase in professional fees associated with KPERS investment activities. The increase is partially offset by a decrease of \$457,600 in capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$46,021,086, including \$3,206,406 from the State General Fund. The recommendation is an all funds decrease of \$7,196, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is attributable to the Governor's recommendation that the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System

Bill No. SB 110

Bill Sec. 49

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 3,206,406	\$ 3,206,406	\$ 0
Other Funds	42,821,876	42,814,680	0
Subtotal	\$ 46,028,282	\$ 46,021,086	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 46,028,282	\$ 46,021,086	\$ 0
FTE positions	97.4	97.4	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	98.4	98.4	0.0

Agency Request

The **agency** requests FY 2014 operating expenditures of \$46,028,282, including \$3,206,406 from the State General Fund. The request is an all funds increase of \$469,927, or 1.0 percent, and a State General Fund decrease of \$2,587, or 0.1 percent, from the agency's FY 2013 revised estimate. The all funds increase is partially attributable to an increase in professional fees associated with KPERs investment activities. The increase is partially offset by a decrease of \$457,600 in capital outlay.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$46,021,086, including \$3,206,406 from the State General Fund. The recommendation is an all funds decrease of \$7,196, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is attributable to the Governor's recommendation that the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

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House Budget Committee Report

Agency: Kansas Public Employees Retirement System

Bill No. HB 2231

Bill Sec. 46

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	42,865,032	0
Subtotal	\$ --	\$ 42,865,032	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 42,865,032	\$ 0
FTE positions	--	97.4	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	97.4	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 FY 2015 operating expenditures of \$42,865,032, all from special revenue funds. The recommendation is an all funds decrease of \$3,156,054, or 6.9 percent, below the Governor's FY 2014 recommendation and the decrease is attributable to the recommendation not containing any appropriation from the State General Fund for FY 2015. As a result of the 13th Check bond being full discharged in FY 2014 the agency did not see any new State General Fund appropriations in 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

Senate Subcommittee Report

Agency: Kansas Public Employees Retirement System

Bill No. SB 110

Bill Sec. 40

Analyst: Steiner

Analysis Pg. No. 436

Budget Page No. 66

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	42,865,032	0
Subtotal	\$ --	\$ 42,865,032	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 42,865,032	\$ 0
FTE positions	--	97.4	0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	--	98.4	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 FY 2015 operating expenditures of \$42,865,032, all from special revenue funds. The recommendation is an all funds decrease of \$3,156,054, or 6.9 percent, below the Governor's FY 2014 recommendation and the decrease is attributable to the recommendation not containing any appropriation from the State General Fund for FY 2015. As a result of the 13th Check bond being full discharged in FY 2014 the agency did not see any new State General Fund appropriations in 2015.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Commission on Peace Officers' Standards and Training

Bill No. HB 2088

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	840,000	840,000	0
Subtotal	<u>\$ 840,000</u>	<u>\$ 840,000</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>\$ 840,000</u></u>	<u><u>\$ 840,000</u></u>	<u><u>\$ 0</u></u>
FTE positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency's** estimate for FY 2013 operating expenditures is \$840,000 all from special revenue funds. Included in the agency's estimate is \$560,000 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Reimbursement Fund. The estimate is an all funds increase of \$404, or 0.1 percent, above the amount approved by the 2012 Legislature. The increase is in capital outlay of \$3,500 for the beginning of a three-year computer replacement plan partially offset by a decrease of \$3,036 in salaries in wages.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Kansas Commission on Peace
Officers' Standards and Training

Bill No. SB 110

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	840,000	840,000	0
Subtotal	\$ 840,000	\$ 840,000	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 840,000	 \$ 840,000	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The **agency's** estimate for FY 2013 operating expenditures is \$840,000 all from special revenue funds. Included in the agency's estimate is \$560,000 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Reimbursement Fund. The estimate is an all funds increase of \$404, or 0.1 percent, above the amount approved by the 2012 Legislature. The increase is in capital outlay of \$3,500 for the beginning of a three-year computer replacement plan partially offset by a decrease of \$3,036 in salaries in wages.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Commission on Peace
Officers' Standards and Training

Bill No. HB 2231

Bill Sec. 133

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	864,449	864,183	0
Subtotal	\$ 864,449	\$ 864,183	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 864,449	\$ 864,183	\$ 0
FTE positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	7.0	0.0

Agency Request

The **agency's** request for FY 2014 operating expenditures is \$864,449, all from special revenue funds. Included in the agency's estimate is \$584,449 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Fund. The request is an increase of \$24,449, or 2.9 percent, above the FY 2013 revised estimate. The increase is largely attributable to increased employer contributions for Kansas Public Employees Retirement System (KPERs). Additionally, the agency saw modest increases in contractual services and commodities.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$864,183, all from special revenue funds, a decrease of \$266, or less than 0.1 percent, below the agency's FY 2014 request. The decrease reflects the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

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House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

Senate Subcommittee Report

Agency: Kansas Commission on Peace
Officers' Standards and Training

Bill No. SB 110

Bill Sec. 133

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	864,449	864,183	0
Subtotal	\$ 864,449	\$ 864,183	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 864,449	\$ 864,183	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency's** request for FY 2014 operating expenditures is \$864,449, all from special revenue funds. Included in the agency's estimate is \$584,449 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Fund. The request is an increase of \$24,449, or 2.9 percent, above the FY 2013 revised estimate. The increase is largely attributable to increased employer contributions for Kansas Public Employees Retirement System (KPERs). Additionally, the agency saw modest increases in contractual services and commodities.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$864,183, all from special revenue funds, a decrease of \$266, or less than 0.1 percent, below the agency's FY 2014 request. The decrease reflects the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Commission on Peace
Officers' Standards and Training

Bill No. HB 2231

Bill Sec. 134

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	865,960	0
Subtotal	\$ --	\$ 865,960	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 865,960	 \$ 0
 FTE positions	 --	 7.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	7.0	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 FY 2015 operating expenditures of \$865,960, all from special funds. The recommendation is an all funds increase of \$1,777, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is associated with salaries and wages.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

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Senate Subcommittee Report

Agency: Kansas Commission on Peace Officers' Standards and Training

Bill No. SB 110

Bill Sec. 133

Analyst: Steiner

Analysis Pg. No. 1648

Budget Page No. 392

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	865,960	0
Subtotal	\$ --	\$ 865,960	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 865,960	\$ 0
FTE positions	--	7.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	7.0	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 FY 2015 operating expenditures of \$865,960, all from special funds. The recommendation is an all funds increase of \$1,777, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is associated with increased Kansas Public Employees Retirement (KPERs) contributions.

Senate Subcommittee Recommendation

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