

Senate Subcommittee Report

Agency: Kansas Public Employees
Retirement System

Bill No. House Sub. for SB 4

Bill Sec. 29

Analyst: Dapp

Analysis Pg. No. 1292

Budget Page No. 64

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	51,234,869	51,143,365	0
Subtotal	\$ 51,234,869	\$ 51,143,365	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 51,234,869	 \$ 51,143,365	 \$ 0
 FTE positions	 98.4	 98.4	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$51,234,869, all from special revenue funds. The estimate is an increase of \$4,971,549, or 10.7 percent, above the amount approved by the 2014 Legislature. The increase is primarily attributable to increased contractual services expenditures and increased salary and wage expenditures, these increases are partially offset by reduced capital outlay expenditures. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$51,143,365, all from special revenue funds. The recommendation is a decrease of \$91,504, or 0.2 percent, below the agency's revised FY 2015 estimate. The reduction is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

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Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Public Employees
Retirement System

Bill No. SB 237

Bill Sec. 48

Analyst: Dapp

Analysis Pg. No. 1292

Budget Page No. 64

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	52,660,641	52,583,083	0
Subtotal	\$ 52,660,641	\$ 52,583,083	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 52,660,641	 \$ 52,583,083	 \$ 0
 FTE positions	 98.4	 98.4	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$52,660,641, all from special revenue funds. The request is an increase of \$1,425,772, or 2.8 percent, above the agency's revised FY 2015 estimate. The increase is primarily attributable to increased contractual service expenditures, specifically investment management fees, as well as increased expenditures on salaries and wages and capital outlay. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$52,583,083, all from special revenue funds. The recommendation is a decrease of \$77,558, or 0.1 percent, below the agency's FY 2016 request. The reduction of \$77,558 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Public Employees
Retirement System

Bill No. SB 237

Bill Sec. 49

Analyst: Dapp

Analysis Pg. No. 1292

Budget Page No. 64

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	54,662,659	54,584,761	0
Subtotal	\$ 54,662,659	\$ 54,584,761	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 54,662,659	 \$ 54,584,761	 \$ 0
 FTE positions	 98.4	 98.4	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	101.4	101.4	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$54,662,659, all from special revenue funds. The request is an increase of \$2,002,018, or 3.8 percent, above the agency's FY 2016 request. The increase is primarily attributable to contractual services, specifically investment management fees and salary and wage expenditures, stemming from a 27th pay period that occurs in the fiscal year. The estimate includes 98.4 FTE positions and 3 non-FTE positions, the same as the 2015 approved amount.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$54,584,761, all from special revenue funds. The recommendation is a decrease of \$77,898, or 0.1 percent, below the agency's FY 2017 request. The reduction of \$77,898 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

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