


FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

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



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Senator Ty Masterson, Chair



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Senator Steve Fitzgerald, Vice-Chair



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Senator Laura Kelly, Ranking Minority  
Member

Senate Ways and Means Committee

Date: 02-19-2013

Attachment #: 3

## Senate Subcommittee Report

**Agency:** Legislative Coordinating Council      **Bill No.** SB 76

**Bill Sec.** 13

**Analyst:** Scott

**Analysis Pg. No.** 123

**Budget Page No.** 142

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 593,028	\$ 593,028	\$ 0
Other Funds	0	0	0
Subtotal	\$ 593,028	\$ 593,028	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 593,028</b>	<b>\$ 593,028</b>	<b>\$ 0</b>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates a revised FY 2013 budget totaling \$593,028, all from the State General Fund, which is \$93 below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The savings will be reappropriated to FY 2014 to reduce the amount to be appropriated for FY 2014. The request would fund 8.0 FTE positions, which is 4.0 FTE positions below the approved amount, but according to the agency, accurately reflects the number of positions needed in the agency.

### 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 Subcommittee Report

**Agency:** Legislative Coordinating Council      **Bill No.** SB 110

**Bill Sec.** 23

**Analyst:** Scott

**Analysis Pg. No.** 123

**Budget Page No.** 142

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 568,563	\$ 568,031	\$ 0
Other Funds	0	0	0
Subtotal	\$ 568,563	\$ 568,031	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 568,563</b>	<b>\$ 568,031</b>	<b>\$ 0</b>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$568,563, all from the State General Fund, for FY 2014, a decrease of \$24,465, or 4.1 percent, below the revised FY 2013 estimate. Most of the decrease (\$20,500) reflects a decrease in salaries and wages, mainly temporary salaries. The remainder of the decrease (\$3,965) was spread through miscellaneous contractual services. A total of 8.0 FTE positions are requested for FY 2014, the same as the number included in the revised FY 2013 estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$568,031, all from the State General Fund, a decrease of \$24,997, or 4.2 percent, below the revised current year recommendation. The Governor recommends a decrease of \$532, 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 Subcommittee Report

**Agency:** Legislative Coordinating Council

**Bill No.** SB 110

**Bill Sec.** 24

**Analyst:** Scott

**Analysis Pg. No.** 123

**Budget Page No.** 142

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 571,582	\$ 0
Other Funds	--	0	0
Subtotal	<u>\$ --</u>	<u>\$ 571,582</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	<u>\$ --</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ --</u></u>	 <u><u>\$ 571,582</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 --	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	<u><u>--</u></u>	<u><u>8.0</u></u>	<u><u>0.0</u></u>

### 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 \$571,582, all the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$3,551, 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 Subcommittee Report

**Agency:** Legislative Division of Post Audit      **Bill No.** SB 76

**Bill Sec. --**

**Analyst:** Scott

**Analysis Pg. No.** 163

**Budget Page No.** 148

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,184,474	\$ 2,181,727	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,184,474	\$ 2,181,727	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,184,474</b>	<b>\$ 2,181,727</b>	<b>\$ 0</b>
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates a FY 2013 budget of \$2,184,474, all from the State General Fund. This is an all funds and State General Fund increase of \$2,747, or 0.1 percent, above the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 22.0 FTE positions, which is the same as the FY 2013 approved amount.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$2,181,727, all from the State General Fund, a decrease of \$2,747, or less than 0.1 percent, below the agency request and the same as the approved amount.

### Senate Subcommittee Recommendation

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

## Senate Subcommittee Report

**Agency:** Legislative Division of Post Audit      **Bill No.** SB 110

**Bill Sec.** 27

**Analyst:** Scott

**Analysis Pg. No.** 163

**Budget Page No.** 148

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,203,624	\$ 2,201,435	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,203,624	\$ 2,201,435	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 2,203,624</b>	<b>\$ 2,201,435</b>	<b>\$ 0</b>
FTE positions	22.0	22.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2014 budget of \$2,203,624, all from the State General Fund. This is an all funds and State General Fund increase of \$19,150, or 0.9 percent, above the revised current year estimate. The increase is reflected in salaries and wages (\$16,150) and in contractual services (\$3,000). The request would fund 22.0 FTE positions, which is the same as the FY 2013 revised estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$2,201,435, all from the State General Fund, an increase of \$19,708, or 0.9 percent, above the revised current year recommendation. The Governor recommends a decrease of \$2,189, 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 Subcommittee Report

**Agency:** Legislative Division of Post Audit      **Bill No.** SB 110      **Bill Sec.** 28  
**Analyst:** Scott      **Analysis Pg. No.** 163      **Budget Page No.** 148

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 2,216,038	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 2,216,038	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 2,216,038</b>	<b>\$ 0</b>
FTE positions	--	22.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>22.0</b>	<b>0.0</b>

### 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 \$2,216,038 for the agency for FY 2015. The recommendation is an all funds increase of \$14,603, or 0.7 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 Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** SB 76

**Bill Sec.** 13

**Analyst:** Scott

**Analysis Pg. No.** 143

**Budget Page No.** 146

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,837,295	\$ 3,837,295	\$ 0
Other Funds	12,000	12,000	0
Subtotal	\$ 3,849,295	\$ 3,849,295	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,849,295</b>	<b>\$ 3,849,295</b>	<b>\$ 0</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates a FY 2013 budget of \$3,849,295, including \$3,837,295 from the State General Fund. This is an all funds and State General Fund decrease of \$154,530, or 4.0 percent, below the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 40.0 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 Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** SB 110

**Bill Sec.** 23

**Analyst:** Scott

**Analysis Pg. No.** 143

**Budget Page No.** 146

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,687,088	\$ 3,683,568	\$ 0
Other Funds	12,000	11,988	0
Subtotal	\$ 3,699,088	\$ 3,695,556	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 3,699,088</b>	<b>\$ 3,695,556</b>	<b>\$ 0</b>
FTE positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests a FY 2014 budget of \$3,699,088, including \$3,687,088 from the State General Fund. This is an all funds and State General Fund decrease of \$150,207, or 3.9 percent, below the revised current year estimate. The decrease is reflected in salaries and wages (\$108,797) and in contractual services (\$41,805). The decrease is partially offset by an increase in commodities (\$118) and capital outlay (\$277). The request would fund 40.0 FTE positions, which is the same as the FY 2013 revised estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$3,695,556, including \$3,683,568 from the State General Fund, a decrease of \$153,739, or 4.0 percent, below the revised current year recommendation. The Governor recommends a decrease of \$3,532, including \$3,520 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 Subcommittee Report

**Agency:** Legislative Research Department    **Bill No.** SB 110

**Bill Sec.** 24

**Analyst:** Scott

**Analysis Pg. No.** 143

**Budget Page No.** 146

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 3,707,051	\$ 0
Other Funds	--	12,069	0
Subtotal	\$ --	\$ 3,719,120	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 3,719,120	\$ 0
FTE positions	--	40.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	40.0	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 \$3,719,120, including \$3,707,051 from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$23,564, 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 Subcommittee Report

**Agency:** Legislature

**Bill No.** SB 76

**Bill Sec.** 14

**Analyst:** Scott

**Analysis Pg. No.** 133

**Budget Page No.** 144

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 18,058,875	\$ 18,058,875	\$ 0
Other Funds	88,608	88,608	0
Subtotal	<u>\$ 18,147,483</u>	<u>\$ 18,147,483</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 18,147,483</u></u>	<u><u>\$ 18,147,483</u></u>	<u><u>\$ 0</u></u>
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates a FY 2013 budget of \$18,147,483, including \$18,058,875 from the State General Fund. This is an all funds decrease of \$4,392, or less than 0.1 percent, below the amount approved by the 2012 Legislature. The State General Fund revised request in the same as the amount approved by the 2012 Legislature as adjusted by State General Fund reappropriations. The request would fund 48.0 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 Subcommittee Report

**Agency:** Legislature

**Bill No.** SB 110

**Bill Sec.** 25

**Analyst:** Scott

**Analysis Pg. No.** 133

**Budget Page No.** 144

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 18,145,780	\$ 17,818,198	\$ 0
Other Funds	51,330	51,330	0
Subtotal	<u>\$ 18,197,110</u>	<u>\$ 17,869,528</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 18,197,110</u></u>	<u><u>\$ 17,869,528</u></u>	<u><u>\$ 0</u></u>
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2014 budget of \$18,197,110, including \$18,145,780 from the State General Fund. This is an all funds increase of \$49,627, or 0.3 percent, and State General Fund increase of \$86,905, or 0.5 percent, above the revised current year estimate. The increase is primarily reflected in salaries and wages partially offset by reductions in contractual services. Legislative salaries are budgeted at \$88.66 per day and subsistence is budgeted at \$123 per day, based on the latest federal reimbursement rates. Also included is \$780,000 in contracted support services to enhance and maintain the legislative computer system (KLISS). This contract has been reduced as the agency moves from contract support and development to providing those services internally. The request would fund 48.0 FTE positions, which is same number as the current year.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$17,869,528, including \$17,818,198 from the State General Fund, a decrease of \$277,955, or 1.5 percent, below the revised current year recommendation. The Governor recommends a reduction of \$327,582 in salaries and wages including a decrease of \$18,852, 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 Subcommittee Report

**Agency:** Legislature

**Bill No.** SB 110

**Bill Sec.** 26

**Analyst:** Scott

**Analysis Pg. No.** 133

**Budget Page No.** 144

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 17,921,711	\$ 0
Other Funds	--	51,330	0
Subtotal	\$ --	\$ 17,973,041	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 17,973,041</b>	<b>\$ 0</b>
FTE positions	--	48.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>48.0</b>	<b>0.0</b>

### 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 \$17,973,041, including \$17,921,711 from the State General Fund, for the agency for FY 2015. The recommendation is an all funds increase of \$103,513, 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 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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.

### Senate Subcommittee Recommendation

The **Subcommittee** 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
<b>Operating Expenditures:</b>			
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>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<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
<b>TOTAL</b>	<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.

### Senate Subcommittee Recommendation

The **Subcommittee** 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
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 3,188,053	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 3,188,053	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 3,188,053</b>	<b>\$ 0</b>
FTE positions	--	31.5	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>31.5</b>	<b>0.0</b>

### 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.