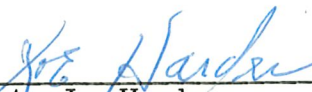


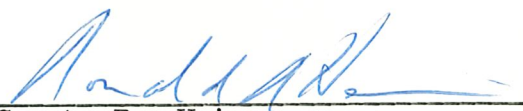
SENATE SUBCOMMITTEE REPORT ON H.B. 2135

1983 Appropriations

Sections Pertaining to:

Board of Tax Appeals  
Department of Human Resources

  
\_\_\_\_\_  
Senator Joe Harder  
Subcommittee Chairman

  
\_\_\_\_\_  
Senator Ron Hein

  
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Senator Billy McCray

SUBCOMMITTEE REPORT

Agency: Board of Tax Appeals Bill No. — Bill Sec. —

Analyst: Efird Analysis Pg. No. 368 Budget Pg. No. 1-179

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83</u>	<u>Subcommittee Adjustments</u>
State Operations:			
State General Fund	\$ 516,617	\$ 513,334	\$ (14,261)
F.T.E. Positions	15.0	15.0	—

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommended expenditures, except for the following:

1. Increase salary turnover savings by \$14,261 because two new attorneys were hired this year at lesser salaries than budgeted and for other technical adjustments related to overfunding the cost-of-living adjustments by the Finance Council. The savings should be reappropriated to FY 1984.

House Committee Recommendation

The Committee concurs with the Subcommittee recommendations.

Senate Subcommittee Recommendation

The Subcommittee concurs with the House adjustment.

SUBCOMMITTEE REPORT

Agency: Department of Human Resources Bill No. 2135 Bill Sec. 4

Analyst: Efird Analysis Pg. No. 343 Budget Pg. No. 2-13

<u>Expenditure Summary</u>	<u>Agency Req. FY 83</u>	<u>Governor's Rec. FY 83*</u>	<u>Subcommittee Adjustments</u>
All Funds:			
State Operations	\$ 29,358,528	\$ 29,314,676	\$ (887,069)
Aid to Local Units	10,047,103	10,047,103	(2,523,913)
Other Assistance	186,940,929	186,940,929	400,000
Subtotal	<u>\$226,346,560</u>	<u>\$226,302,708</u>	<u>\$ (3,010,982)</u>
Capital Improvements	\$ 265,441	\$ 408,842	\$ (143,401)
TOTAL	<u>\$226,612,001</u>	<u>\$226,711,500</u>	<u>\$ (3,154,383)</u>
State General Fund:			
State Operations	\$ 2,105,879	\$ 2,068,404	\$ (27,651)
Other Assistance	12,241	12,241	--
TOTAL	<u>\$ 2,118,120</u>	<u>\$ 2,080,645</u>	<u>\$ (27,651)</u>
F.T.E. Positions	1,119.0	1,119.0	--

\* Includes funding recommended in Governor's Budget Amendment No. 2.

House Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendations, except for the following:

1. Increase the salary turnover savings because of vacancies in the Industrial Safety and Labor Relations programs by \$16,751 and reappropriate the State General Fund savings to FY 1984.
2. Reduce the funding for travel in the Labor Relations program to reflect FY 1982 rates and reappropriate State General Fund savings of \$10,000 to FY 1984.
3. Delete \$900 recommended in the Governor's Budget Amendment No. 2 to pay moving expenses of the Mexican-American Affairs Committee since the State General Fund expense seems unwarranted inasmuch as the agency will have to move again in less than three years when state agencies will vacate the 503 Kansas Avenue building. If permanent space at equivalent cost is found, then the Subcommittee would reconsider the moving expenses.
4. Shift authorized expenditures for the Workers' Compensation program to computer fees by \$3,900 through savings in other objects of expenditure in order to avoid a projected shortfall in funding. This recommendation has no fiscal impact beyond shifting available funds.
5. Reduce estimated CETA expenditures by \$3,483,331 to reflect more accurately in the budget the expenses for the program shown in the revised State Plan which indicates expenditures of \$11,542,473 in FY 1983 rather than \$15,025,804 recommended by the Governor. The CETA program has a

no-limit expenditure authority, so the Subcommittee's recommendation affects only the estimated expenditures by reducing the estimates for aid to local units by \$2,623,913 and for state operations by \$859,418.

6. Establish two new no-limit expenditure line items to authorize spending for two activities under the new Job Training Partnership Act: the Service Delivery Areas planning grants (estimated at \$400,000 in federal funds) for other assistance and the Title III Dislocated Workers program (estimated at \$100,000 in federal funds for aid to local units. The Subcommittee suggests that the Governor send a budget amendment which addresses these expenditures.
7. Delete \$143,401 recommended in the Governor's Budget Amendment No. 2 because the same expenditure was recommended previously in the Governor's Budget Report (and concurred with by the Subcommittee) for capital improvements involving emergency repairs and maintenance.

#### House Committee Recommendations

The Committee concurs with the Subcommittee recommendations.

#### Senate Subcommittee Recommendations

The Subcommittee concurs with the House recommendations except for the following adjustments:

1. Reappropriate an additional \$21,921 of salaries and wages savings to FY 1984. The Subcommittee appreciates the Department providing worksheets on the Industrial Safety and Labor Relations programs which were addressed by the House recommendations in reappropriating \$16,751. Those worksheets show proposed changes in the expenditures recommended by the Governor. The Subcommittee would advise the agency to submit a revised budget to reflect such changes since the budget document should reflect the expenditures planned by an agency which that agency wishes the Legislature to review.

The Subcommittee notes that the expenditures recommended by the Governor's FY 1983 revised estimate for the two programs total \$779,794 for salaries and wages, but that the Department's worksheets only reflect plans to spend \$697,557 of the recommended amount in the manner documented in the budget. Potential savings of \$82,237 would result from the underexpenditure for budgeted positions.

The Department in its worksheets proposes to expend \$2,437 in the Industrial Safety program for temporary personnel and \$41,128 in the Labor Relations program for

intermittent and part-time personnel. None of these expenditures is reflected either in the agency's budget as recommended by the Governor or as requested by the agency in its revised FY 1983 estimate submitted to the Governor. However, the Subcommittee recommends funding of these part-time and intermittent positions with \$43,565 of State General Fund salary turnover savings.

Of the remaining \$38,672 of anticipated salary turnover savings, the House reappropriated \$16,751 and this Subcommittee recommends the remaining \$21,921 also be reappropriated.

The Department had requested \$25,000 of the anticipated savings be used to pay charges of legal staff in another division for litigation of wage claims. The Subcommittee suggests that the Department seek a Governor's budget amendment if a problem of underfunding exists in another division of the agency. The Subcommittee would note that the Governor's recommendation includes \$31,189 of State General Fund financing for salaries and wages in the Office of the Secretary where three attorneys are located and that a \$25,000 increase in allocated State General Fund costs would be above the 24.0 percent financing in the Governor's recommendation for the Office.

2. Restore \$900 for moving expenses.
3. Note the Department's appeal of \$10,000 cut out of \$36,011 recommended by the Governor for travel in the Labor Relations Division. The Subcommittee found that actual expenditures of \$16,324 for nine months coupled with the House adjustment would leave \$9,687 for three months of travel expenses.