

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Kevin Yoder at 9:08 a.m. on March 2, 2009, in Room 143-N of the Capitol.

All members were present except:

Representative Jerry Henry- excused
Representative Kasha Kelley- excused
Representative Bill Light- excused
Representative Tom Sawyer- excused
Representative Lee Tafanelli- excused

Committee staff present:

Nobuko Folmsbee, Office of the Revisor of Statutes
Jim Wilson, Office of the Revisor of Statutes
Christina Butler, Kansas Legislative Research Department
Audrey Dunkel, Kansas Legislative Research Department
J.G. Scott, Kansas Legislative Research Department
Kelly Cure, Chief of Staff
Kathy Holscher, Committee Assistant

Conferees appearing before the Committee:

None

Others attending:

See attached list.

- Attachment 1 Budget Committee Report on Legislative Coordinating Council, Legislative Post Audit, Revisor of Statutes, Legislative Research Department, Legislature
- Attachment 2 Budget Committee Report on Court of Tax Appeals, Kansas Human Rights Commission and Department of Labor

Representative Crum made a motion to introduce legislation to include technical amendments to the statute that deals with the Board of Cosmetology. The motion was seconded by Representative Watkins. Motion carried.

Representative Watkins made a motion to introduce legislation for the Judicial Branch to have flexibility in terms of filing and other deadlines. The motion was seconded by Representative Whitham. Motion carried.

Representative Watkins made a motion to introduce legislation requiring zero baseline budgeting for all state agencies. The motion was seconded by Representative Mast. Motion carried.

Representative Watkins made a motion to introduce legislation regarding the budget stabilization fund. The motion was seconded by Representative Whitham. Motion carried.

Representative Yoder, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Coordinating Council for FY 2010 and moved for the adoption of the Budget Committee recommendation for FY 2010, (Attachment 1). The motion was seconded by Representative Mast. Motion carried.

Representative Yoder, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Post Audit for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 1). The motion was seconded by Representative Mast. Motion carried.

Representative Yoder, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Revisor of Statutes for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 1). The motion was seconded

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:08 a.m. on March 2, 2009, in Room 143-N of the Capitol.

by Representative Mast. Motion carried

Representative Yoder, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislative Research Department for FY 2010 and moved for the adoption of the Budget Committee recommendations, (Attachment 1). The motion was seconded by Representative Mast. Motion carried.

Representative Yoder, Chair of the Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Legislature for FY 2010 and moved for the adoption of the Budget Committee recommendations, (Attachment 1). The motion was seconded by Representative Mast. Motion carried.

Budget Committee members noted the correction of 37 FTE's.

Representative Burroughs, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Court of Tax Appeals for FY 2010 and moved for the adoption of the Budget committee recommendations, (Attachment 2). The motion was seconded by Representative Watkins. Motion carried.

Representative Watkins, Chair of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Human Rights Commission for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 2). The motion was seconded by Representative Whitham. Motion carried.

Representative DeGraaf, member of the General Government Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Department of Labor for FY 2010 and moved for the adoption of the Budget Committee recommendations for FY 2010, (Attachment 2) The motion was seconded by Representative Whitman.

Jim Garner, Secretary, Department of Labor, responded to questions from Committee members. He discussed the Action Plan that was presented to the sub-committee, regarding the agency position in dealing with increased claims, additional staffing issues, and expanded hours. Secretary Garner reviewed the application process, eligibility requirements and payment of benefit options. The balance of the trust fund was discussed. Secretary Garner discussed the provision that was implemented on Friday, February 27, 2009, regarding the American Recovery and Reinvestment Act. This provision would require a change in the current law, in order to receive a distribution of \$68 million from the federal government, that would be placed in the Unemployment Trust Fund. He noted that introduction of legislation is forthcoming.

Budget Committee members responded to questions from Committee members regarding postponing the purchase of replacement vehicles.

Representative McLeland made an amendment to review the unemployment insurance modernization system, call system and website at Omnibus. The motion was seconded by Representative Mast. Motion carried.

Representative DeGraaf moved the motion as amended . Motion carried.

The next meeting is scheduled for March 3, 2009.

The meeting was adjourned at 9:56 a.m.


Kevin Yoder, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

DATE: 3-2-09

NAME	REPRESENTING
Leigh Keck	Hein Law firm
Michelle Butler	Cap. Strateges
Ruth Gloor	Ks. Human Rights Commission
Brandon Myers	✓ ✓ ✓ ✓


FY 2010

HOUSE LEGISLATIVE BUDGET COMMITTEE


Legislative Coordinating Council
Legislative Post Audit
Revisor of Statutes
Legislative Research Department
Legislature




Representative Kevin Yoder, Chair



Representative Peggy Mast



Representative Ray Merrick, Vice-Chair



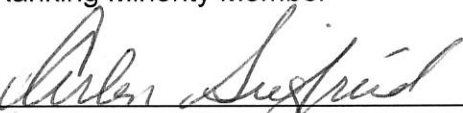
Representative Mike O'Neal



Representative Paul Davis
Ranking Minority Member



Representative Eber Phelps



Representative Arlen Siegfried



Representative Jim Ward

Appropriations Committee

Attachment 1-1

Date 3/2/09

Budget _____

House Budget Committee Report

Agency: Legislative Coordinating Council **Bill No.** HB

Bill Sec.

Analyst: Scott

Analysis Pg. No. Vol.-

Budget Page No. 153

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 802,111	\$ 779,855	\$ (4,922)
Other Funds	0	0	0
Subtotal - Operating	\$ 802,111	\$ 779,855	\$ (4,922)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 802,111	 \$ 779,855	 \$ (4,922)
 FTE Positions	 11.0	 11.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **Legislative Coordinating Council** requests an FY 2010 budget of \$802,111, all from the State General Fund an increase of \$2,730, or 0.3 percent, above the revised current year estimate. The increase reflects fringe benefit increases in salaries and wages. The request would fund 11.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** concurs with the agency request and reduces \$22,256, all from the State General Fund, for the implementation of statewide moratoriums. The two moratoriums include a reduction of \$4,189, all from the State General Fund, from a nine-month moratorium on state contributions to the KPERs Death and Disability Fund, and \$18,067, all from the State General Fund, for a seven payroll period moratorium on state contributions to the state employee health insurance program.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$18,067, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$1,862, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$12,289, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Continue the FY 2009 1.0 percent reduction.** Delete \$9,832, all from the State General Fund, to continue the 1.0 percent reduction that was made in FY 2009 to reflect parity with the adjustments the Governor made to Executive Branch agencies.
5. Delete \$2,730, all from the State General Fund, to reduce the FY 2010 original agency request to the FY 2009 Governor's recommendation. The agency requested \$2,730 more in FY 2010 than they requested in FY 2009.

House Budget Committee Report

Agency: Legislative Post Audit **Bill No.** HB **Bill Sec.**
Analyst: Scott **Analysis Pg. No.** Vol.- **Budget Page No.** 160

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 2,813,490	\$ 2,750,359	\$ (13,898)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 2,813,490</u>	<u>\$ 2,750,359</u>	<u>\$ (13,898)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,813,490</u></u>	<u><u>\$ 2,750,359</u></u>	<u><u>\$ (13,898)</u></u>
FTE Positions			
FTE Positions	27.0	27.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>27.0</u></u>	<u><u>27.0</u></u>	<u><u>0.0</u></u>

Agency Request

Legislative Post Audit requests an FY 2010 budget of \$2.8 million, all from the State General Fund an increase of \$4,867, or 0.2 percent, above the revised current year estimate. The request would fund 27.0 FTE positions. The increase is reflected in salaries and wages (\$22,1640) offset by a reduction in Financial Audit Contracts (\$6,500) and other operating expenses (\$10,800).

Governor's Recommendation

The **Governor** concurs with the agency request and reduces \$63,131, all from the State General Fund, for the implementation of statewide moratoriums. The two moratoriums include a reduction of \$13,452, all from the State General Fund, from a nine-month moratorium on state contributions to the KPERs Death and Disability Fund, and \$49,679, all from the State General Fund, for a seven payroll period moratorium on state contributions to the state employee health insurance program.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$49,679, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$5,979, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$35,939, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Continue the FY 2009 1.0 percent reduction.** Delete \$28,750, all from the State General Fund, to continue the 1.0 percent reduction that was made in FY 2009 to reflect parity with the adjustments the Governor made to Executive Branch agencies.
5. Delete \$4,867, all from the State General Fund, to reduce the FY 2010 original agency request to the FY 2009 Governor's recommendation. The agency requested \$4,867 more in FY 2010 than they requested in FY 2009.

House Budget Committee Report

Agency: Revisor of Statutes **Bill No.** HB **Bill Sec.**
Analyst: Scott **Analysis Pg. No.** Vol.- **Budget Page No.** 161

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,556,993	\$ 3,488,295	\$ (26,064)
Other Funds	0	0	0
Subtotal - Operating	<u>\$ 3,556,993</u>	<u>\$ 3,488,295</u>	<u>\$ (26,064)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,556,993</u></u>	<u><u>\$ 3,488,295</u></u>	<u><u>\$ (26,064)</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 **Revisor of Statutes** requests an FY 2010 budget of \$3.6 million, all from the State General Fund, a decrease of \$281,721, or 7.3 percent, below the revised current year estimate. The decrease mainly reflects one-time expenditures (\$200,000) for printing hardbound volumes of the *Constitution* and the *Kansas Statutes Annotated* anticipated in FY 2009 that are not budgeted to repeat in FY 2010. An additional reduction of \$81,722 is reflected in salaries and wages (\$13,837), printing (\$51,634), and other operating expenses (\$16,251) to reflect a 2.2 percent reduction from the FY 2009 revised request. The request would fund 31.5 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** concurs with the agency request and reduces \$68,698, all from the State General Fund, for the implementation of statewide moratoriums. The two moratoriums include a reduction of \$15,624, all from the State General Fund, from a nine-month moratorium on state contributions to the KPERS Death and Disability Fund, and \$53,074, all from the State General Fund, for a seven payroll period moratorium on state contributions to the state employee health insurance program.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$53,074, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$6,944, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$50,596, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Continue the FY 2009 1.0 percent reduction.** Delete \$35,486, all from the State General Fund, to continue the 1.0 percent reduction that was made in FY 2009 to reflect parity with the adjustments the Governor made to Executive Branch agencies.

House Budget Committee Report

Agency: Legislative Research Department **Bill No.** HB

Bill Sec.

Analyst: Scott

Analysis Pg. No. Vol.-

Budget Page No. 157

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,769,858	\$ 3,673,620	\$ (4,006)
Other Funds	0	0	0
Subtotal - Operating	\$ 3,769,858	\$ 3,673,620	\$ (4,006)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,769,858	\$ 3,673,620	\$ (4,006)
FTE Positions	40.0	40.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	40.0	40.0	0.0

Agency Request

The **Legislative Research Department** requests an FY 2010 budget of \$3.8 million, all from the State General Fund a decrease of \$79,851, or 2.1 percent, below the revised current year estimate. The decrease is mainly reflected in salaries and wages and in other operating expenditures such as travel, fees for other services, and equipment in order to reflect a minimum of a 2.0 percent reduction. The request would fund 40.0 FTE positions, the same as requested for the current year.

Governor's Recommendation

The **Governor** concurs with the agency request and reduces \$96,238, all from the State General Fund, for the implementation of statewide moratoriums. The two moratoriums include a reduction of \$20,260, all from the State General Fund, from a nine-month moratorium on state contributions to the KPERs Death and Disability Fund, and \$75,978, all from the State General Fund, for a seven payroll period moratorium on state contributions to the state employee health insurance program.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$75,978, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$9,004, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$49,438, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Continue the FY 2009 1.0 percent reduction.** Delete \$39,550, all from the State General Fund, to continue the 1.0 percent reduction that was made in FY 2009 to reflect parity with the adjustments the Governor made to Executive Branch agencies.

House Budget Committee Report

Agency: Legislature **Bill No.** HB **Bill Sec.**
Analyst: Scott **Analysis Pg. No.** Vol.- **Budget Page No.** 155

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 18,421,072	\$ 18,045,348	\$ (59,035)
Other Funds	129,207	129,207	0
Subtotal - Operating	<u>\$ 18,550,279</u>	<u>\$ 18,174,555</u>	<u>\$ (59,035)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,550,279</u></u>	<u><u>\$ 18,174,555</u></u>	<u><u>\$ (59,035)</u></u>
FTE Positions	31.5	37 31.5	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>37 31.5</u></u>	<u><u>37 31.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests an FY 2010 budget of \$18.6 million, the same amount as the revised current year estimate. The request includes State General Fund expenditures of \$18.0 million, a decrease of \$54,138, or 0.3 percent, below the revised current year estimate. The request would fund 37 FTE positions, the same amount as the revised current year estimate.

Governor's Recommendation

The **Governor** concurs with the agency's budget request and further reduces \$375,724, all from the State General Fund for the implementation of statewide moratoriums. The two moratoriums include a reduction of \$86,638, all from the State General Fund, from a nine-month moratorium on state contributions to the KPERS Death and Disability Fund, and \$289,086, all from the State General Fund, for a seven payroll period moratorium on state contributions to the state employee health insurance program.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$289,086, all from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$75,978, all from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$235,651, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.
4. **Continue the FY 2009 1.0 percent reduction.** Delete \$188,448, all from the State General Fund, to continue the 1.0 percent reduction that was made in FY 2009 to reflect parity with the adjustments the Governor made to Executive Branch agencies.

FY 2010

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

Court of Tax Appeals
Kansas Human Rights Commission
Department of Labor

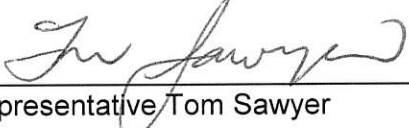


Representative Jason Watkins, Chair

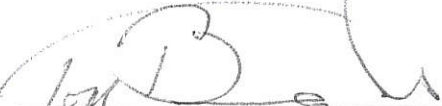


Representative Jo Ann Pottorff

Representative Kasha Kelley, Vice-Chair



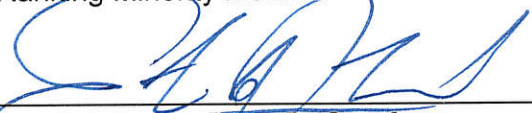
Representative Tom Sawyer



Representative Tom Burroughs,
Ranking Minority Member



Representative Milack Talia



Representative Peter DeGraaf



Representative Jeff Whitham



Representative Owen Donohoe

Appropriations Committee

Attachment 2-1

Date 3/2/09

Budget _____

House Budget Committee Report

Agency: Court of Tax Appeals

Bill No. HB - -

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. - -

Budget Page No. 91

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,770,448	\$ 1,586,859	\$ 17,412
Other Funds	501,234	550,043	1,058
Subtotal - Operating	<u>\$ 2,271,682</u>	<u>\$ 2,136,902</u>	<u>\$ 18,470</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,271,682</u></u>	<u><u>\$ 2,136,902</u></u>	<u><u>\$ 18,470</u></u>
FTE Positions			
	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** is requesting \$2,271,682 for FY 2010 operating expenditures, including \$1,770,448 from the State General Fund. The request is an all fund decrease of \$19,936, or 0.9 percent, and a State General Fund decrease of \$19,936, or 1.1 percent, below the FY 2009 revised estimate. The agency did not have any enhancement requests.

Governor's Recommendation

The **Governor** recommends \$2,136,902 for FY 2010 operating expenditures, including \$1,586,859 from the State General Fund. The recommendation is an all funds decrease of \$134,780, or 5.9 percent, and a State General Fund decrease of \$183,589, or 10.4 percent, below the agency's FY 2010 request. The Governor's recommendation is an all funds decrease of \$136,001, or 6.0 percent, and a State General Fund decrease of \$39,810, or 2.4 percent, below the Governor's FY 2009 recommendation. The decrease is attributable to an increased shrinkage rate of 5.0 percent and offsetting State General Fund monies with special revenue funds.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$37,345, including \$36,393 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$3,961, including \$3,855 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$22,836, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.

House Budget Committee Report

Agency: Kansas Human Rights Commission **Bill No.** HB

Bill Sec.

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 37

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,823,425	\$ 1,639,149	\$ 18,942
Other Funds	409,475	388,436	12,469
Subtotal - Operating	\$ 2,232,900	\$ 2,027,585	\$ 31,411
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,232,900	 \$ 2,027,585	 \$ 31,411
 FTE Positions	 34.0	 34.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	34.0	0.0

Agency Request

The **Human Rights Commission** requests \$2,232,900 for operating expenditures during FY 2010. This is a decrease of \$241 below the FY 2009 revised estimate. The request includes \$1,823,425 from the State General Fund, an increase of \$57,894, or 3.3 percent, above the FY 2009 revised estimate. Fee funds comprise \$409,475 of the request, a decrease of \$58,135, or 12.4 percent, below the FY 2009 revised estimate. The reduction is primarily caused by a depletion of Federal Fund reserves. The request would fund 34.0 FTE positions, the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$2,027,585, a decrease of \$164,039, or 7.5 percent, below the FY 2009 Governor's recommendation. The Governor's recommendation is a decrease of \$205,315, or 9.2 percent, below the FY 2010 agency estimate. The decrease is attributable a 3.0 percent operating expenditure reduction of \$52,090 combined with a projected decrease of \$7,352 in federal funds in FY 2010. The Governor also recommends moratoriums on State contributions to the Kansas Public Employee Death and Disability Insurance fund and the Group Insurance fund for a reduction of \$58,779. The Governor also does not recommend adoption of the enhancement request for two additional level 2 investigators for an additional reduction of \$86,817 from the agency's FY 2010 request.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$49,497, including \$38,003 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$4,126, including \$3,151 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$22,212, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

House Budget Committee Report

Agency: Department of Labor **Bill No.** HB

Bill Sec.

Analyst: Dear **Analysis Pg. No. Vol.-**

Budget Page No. 237

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 692,614	\$ 544,385	\$ 4,680
Other Funds	363,810,321	362,914,532	854,152
Subtotal - Operating	\$ 364,502,935	\$ 363,458,917	\$ 858,832
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	559,518	559,518	0
Subtotal - Capital Improvements	\$ 559,518	\$ 559,518	\$ 0
TOTAL	\$ 365,062,453	\$ 364,018,435	\$ 858,832
FTE Positions	552.0	552.0	0.0
Non FTE Uncl. Perm. Pos.	37.7	37.7	0.0
TOTAL	589.7	589.7	0.0

Agency Request

The agency requests FY 2010 operating expenditures of \$364,502,935, a decrease of \$36,377,300, or 9.1 percent, below the revised estimate. The request includes \$72,000 in enhancements from all special revenue funds for five replacement vehicles.

The request also includes State General Fund expenditures totaling \$692,614, an increase of \$96,445, or 16.2 percent, above the revised estimate. The State General Fund increase is mainly attributed to an enhancement request of \$105,000, a shift from special revenue funds, for the Employment Standards program and increased expenditures for salaries and wages related to Group Health Insurance, Longevity Pay and payments to the Kansas Public Employees Retirement System (KPERs).

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$363,458,917, a decrease of \$37,363,312, or 9.3 percent, below the FY 2009 Governor's recommendation. The Governor's recommendation is \$1,044,018, or 0.3 percent, below the FY 2010 agency request.

The Governor's recommendation includes \$544,385 in State General Fund expenditures, a decrease of \$19,754, or 3.5 percent, below the FY 2009 Governor's recommendation. The decrease in State General fund expenditures is attributable the Governor's recommendation to adopt the agency reduced resource package, reducing State General Fund expenditures by

\$29,381. The Governor also recommends a moratorium on State contributions to the KPERS death and disability insurance fund and the state employee health insurance fund reducing State General Fund expenditures by \$13,848. The moratoriums would also reduce special revenue fund expenditures by \$795,403. The Governor does not recommend the enhancement requests for a shift in funds from the Federal Indirect Cost Offset Fund and funds for six replacement vehicles.

House Budget Committee Recommendation


The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

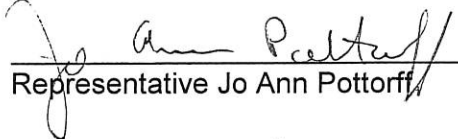
1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$795,403, including \$11,025 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill.
2. **KPERS Death and Disability Moratorium.** Add \$71,029, including \$1,255 from the State General Fund to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year rescission bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 percent reduction.** Delete \$7,600, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

FY 2010

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE


Court of Tax Appeals
Kansas Human Rights Commission
Department of Labor


Representative Jason Watkins, Chair



Representative Jo Ann Pottorff

Representative Kasha Kelley, Vice-Chair


Representative Tom Sawyer


Representative Tom Burroughs,
Ranking Minority Member


Representative Milack Talla


Representative Peter DeGraaf


Representative Jeff Whitham


Representative Owen Donohoe

House Budget Committee Report

Agency: Court of Tax Appeals

Bill No. HB - -

Bill Sec. - -

Analyst: Steiner

Analysis Pg. No. Vol. - -

Budget Page No. 91

Expenditure Summary	Agency Request FY 10	Governor's Recommendation FY 10	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,770,448	\$ 1,586,859	\$ 17,412
Other Funds	501,234	550,043	1,058
Subtotal - Operating	<u>\$ 2,271,682</u>	<u>\$ 2,136,902</u>	<u>\$ 18,470</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,271,682</u></u>	<u><u>\$ 2,136,902</u></u>	<u><u>\$ 18,470</u></u>
FTE Positions	26.0	26.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** is requesting \$2,271,682 for FY 2010 operating expenditures, including \$1,770,448 from the State General Fund. The request is an all fund decrease of \$19,936, or 0.9 percent, and a State General Fund decrease of \$19,936, or 1.1 percent, below the FY 2009 revised estimate. The agency did not have any enhancement requests.

Governor's Recommendation

The **Governor** recommends \$2,136,902 for FY 2010 operating expenditures, including \$1,568,859 from the State General Fund. The recommendation is an all funds decrease of \$134,780, or 5.9 percent, and a State General Fund decrease of \$183,589, or 10.4 percent, below the agency's FY 2010 request. The Governor's recommendation is an all funds decrease of \$136,001, or 6.0 percent, and a State General Fund decrease of \$39,810, or 2.4 percent, below the Governor's FY 2009 recommendation. The decrease is attributable to an increased shrinkage rate of 5.0 percent and offsetting State General Fund monies with special revenue funds.

House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following adjustments:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$37,345, including \$36,393 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
2. **KPERS Death and Disability Moratorium.** Add \$3,961, including \$3,855 from the State General Fund, to restore part of the Governor's recommended deletion of funds related to a nine-month moratorium on state contributions to the KPERS Death and Disability Group Insurance Fund for all state agencies. Four months of the Governor's recommended moratorium on KPERS Death and Disability has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill. The action still captures five months of savings from the moratorium in FY 2010.
3. **Continue the FY 2009 1.25 Percent Reduction.** Delete \$22,836, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human services caseloads, approved by the 2009 Legislature for FY 2009.

House Budget Committee Report

Agency: Kansas Human Rights Commission **Bill No.** HB

Bill Sec.

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 37

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,823,425	\$ 1,639,149	\$ 18,942
Other Funds	409,475	388,436	12,469
Subtotal - Operating	\$ 2,232,900	\$ 2,027,585	\$ 31,411
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,232,900	\$ 2,027,585	\$ 31,411
FTE Positions	34.0	34.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.0	34.0	0.0

Agency Request

The **Human Rights Commission** requests \$2,232,900 for operating expenditures during FY 2010. This is a decrease of \$241 below the FY 2009 revised estimate. The request includes \$1,823,425 from the State General Fund, an increase of \$57,894, or 3.3 percent, above the FY 2009 revised estimate. Fee funds comprise \$409,475 of the request, a decrease of \$58,135, or 12.4 percent, below the FY 2009 revised estimate. The reduction is primarily caused by a depletion of Federal Fund reserves. The request would fund 34.0 FTE positions, the same as the revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2010 operating expenditures of \$2,027,585, a decrease of \$164,039, or 7.5 percent, below the FY 2009 Governor's recommendation. The Governor's recommendation is a decrease of \$205,315, or 9.2 percent, below the FY 2010 agency estimate. The decrease is attributable a 3.0 percent operating expenditure reduction of \$52,090 combined with a projected decrease of \$7,352 in federal funds in FY 2010. The Governor also recommends moratoriums on State contributions to the Kansas Public Employee Death and Disability Insurance fund and the Group Insurance fund for a reduction of \$58,779. The Governor also does not recommend adoption of the enhancement request for two additional level 2 investigators for an additional reduction of \$86,817 from the agency's FY 2010 request.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following recommendations and notations:

1. **Moratorium on Employer Contributions to the State Health Plan.** Add \$49,497, including \$38,003 from the State General Fund, to restore the Governor's recommended deletion to suspend state contributions to the state employee Health Insurance Premium Reserve Fund for all state agencies for seven payroll periods in FY 2010. The employer health insurance moratorium has been accelerated to FY 2009 as part of House Substitute for Substitute for S.B. 23, the current year recision bill.
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3. **Continue the FY 2009 1.25 percent reduction.** Delete \$22,212, all from the State General Fund, to adjust the FY 2010 budget to duplicate the FY 2009 1.25 percent reduction, excluding debt service, Department of Education, and human service caseloads, approved by the 2009 Legislature for FY 2009.

House Budget Committee Report

Agency: Department of Labor **Bill No.** HB

Bill Sec.

Analyst: Dear

Analysis Pg. No. Vol.-

Budget Page No. 237

Expenditure Summary	Agency Request FY 2010	Governor's Recommendation FY 2010	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 692,614	\$ 544,385	\$ 4,680
Other Funds	363,810,321	362,914,532	854,152
Subtotal - Operating	\$ 364,502,935	\$ 363,458,917	\$ 858,832
Capital Improvements:			
State General Fund	\$ 0	\$ 0	0
Other Funds	559,518	559,518	0
Subtotal - Capital Improvements	\$ 559,518	\$ 559,518	\$ 0
TOTAL	\$ 365,062,453	\$ 364,018,435	\$ 858,832
FTE Positions	552.0	552.0	0.0
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House Budget Committee Recommendation

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