

Kansas Human Rights Commission Fund Analysis

Employment Discrimination Federal Fund

| Resource Estimate | Actual FY 2012 | Governor Rec. FY 2013 | Governor Rec. FY 2014 | Governor Rec. FY 2015 |
|--|-------------------|-----------------------------|-----------------------------|-----------------------------|
| Beginning Balance | \$ 166,703 | \$ 160,779 | \$ 142,328 | \$ 26,248 |
| Revenue | 400,700 | 459,050 | 431,350 | 431,350 |
| Transfers in | 0 | 0 | 0 | 0 |
| Total Funds Available | \$ 567,403 | \$ 619,829 | \$ 573,678 | \$ 457,598 |
| Less: Expenditures | 406,624 | 477,501 | 547,430 | 551,922 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Off Budget Expenditures | 0 | 0 | 0 | 0 |
| Ending Balance | <u>\$ 160,779</u> | <u>\$ 142,328</u> | <u>\$ 26,248</u> | <u>\$ (94,324)</u> |
| Ending Balance as Percent of Expenditures | 39.5% | 29.8% | 4.8% | (17.1%) |

Education and Training Fee Fund

| Resource Estimate | Actual FY 2012 | Governor Rec. FY 2013 | Governor Rec. FY 2014 | Governor Rec. FY 2015 |
|--|-------------------|-----------------------------|-----------------------------|-----------------------------|
| Beginning Balance | \$ 4,049 | \$ 7,786 | \$ 11,184 | \$ 1,462 |
| Revenue | 16,189 | 15,875 | 15,875 | 15,875 |
| Transfers in | 0 | 0 | 0 | 0 |
| Total Funds Available | \$ 20,238 | \$ 23,661 | \$ 27,059 | \$ 17,337 |
| Less: Expenditures | 12,452 | 12,477 | 25,597 | 25,720 |
| Transfers Out | 0 | 0 | 0 | 0 |
| Off Budget Expenditures | 0 | 0 | 0 | 0 |
| Ending Balance | <u>\$ 7,786</u> | <u>\$ 11,184</u> | <u>\$ 1,462</u> | <u>\$ (8,383)</u> |
| Ending Balance as Percent of Expenditures | 62.5% | 89.6% | 5.7% | (32.6%) |

Senate Ways and Means Committee
 Date: 04-25-2013
 Attachment #: 5