

Senate Subcommittee Report

Agency: Kansas Human Rights
Commission

Bill No. House Sub. for SB
4

Bill Sec. --

Analyst: Savoy

Analysis Pg. No. 1105

Budget Page No. 58

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,088,408	\$ 1,067,091	\$ 0
Other Funds	387,734	382,968	0
Subtotal	\$ 1,476,142	\$ 1,450,059	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 1,476,142</u>	 <u>\$ 1,450,059</u>	 <u>\$ 0</u>
 FTE positions	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>23.0</u>	<u>23.0</u>	<u>0.0</u>

Agency Estimate

The **agency's** FY 2015 revised estimate for operating expenditures totals \$1,476,142, including \$1,088,408 from the State General Fund. This is an all funds decrease of \$114,383, or 7.2 percent, and a State General Fund increase of \$21,317, or 2.0 percent, from the FY 2015 approved budget. The all funds decrease is attributable to the former supervisor position being absorbed into the Assistant Director's responsibilities as well as a decrease in contractual services. The State General Fund increase is attributable to the agency submitting its budget prior to the Governor's allotment. The agency requests 23.0 FTE approved positions, which is the same as the FY 2015 approved number.

Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$1,450,059, a decrease of \$26,083, or 1.8 percent, below the agency's revised estimate. The decrease is attributable to the Governor's KPERS rate reduction of \$13,606, including \$8,840 from the State General Fund and \$4,766 from special revenue funds. Additionally the decrease is attributable to a \$12,477 lapse reappropriation.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with Governor's recommendation in FY 2015.

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,139,386	\$ 1,061,846	\$ 0
Other Funds	370,285	364,329	0
Subtotal	\$ 1,509,671	\$ 1,426,175	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,509,671	 \$ 1,426,175	 \$ 0
 FTE positions	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	23.0	23.0	0.0

Agency Request

The **agency** requests a FY 2016 budget of \$1,509,671, including \$1,139,386 from the State General Fund. This is an all funds increase of \$33,529, or 2.3 percent, and a State General Fund increase of \$50,978, or 4.7 percent, above the FY 2015 revised estimate. The agency requests 23.0 FTE positions, which is the same as the FY 2015 approved number. The agency included two enhancements requests totaling \$68,321, all from the State General Fund, to fund a Special Investigator II position (\$56,181) and for microcomputer equipment (\$12,140) for FY 2016.

Governor's Recommendation

The **Governor** recommends a FY 2016 budget of \$1,426,175, a decrease of \$83,496, or 5.5 percent, below the agency's request. The decrease is attributable to the Governor's recommendation to reduce the state's payments for its employees health care costs by \$17,180 and because the Governor does not recommend funding the agency's enhancement requests.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with Governor's recommendation for FY 2016.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,953	\$ 1,103,793	\$ 0
Other Funds	350,756	344,680	0
Subtotal	\$ 1,550,709	\$ 1,448,473	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,550,709	 \$ 1,448,473	 \$ 0
 FTE positions	 23.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	23.0	23.0	0.0

Agency Request

The **agency** requests \$1,550,709 for FY 2017 expenditures, including \$1,199,953 from the State General Fund. This is an all funds increase of \$41,038, or 2.7 percent, and a State General Fund increase of \$60,567, or 5.3 percent, above the FY 2016 request. The agency requests 23.0 FTE positions, which is the same as the FY 2016 request. The agency included two enhancements requests totaling \$81,712, all from the State General Fund, to fund a Special Investigator II position (\$81,712) and for microcomputer equipment (\$3,000) in FY 2017.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$1,448,473, including \$1,103,793 from the State General Fund. The recommendation is an all funds decrease of \$102,236, or 6.6 percent, and a State General Fund decrease of \$96,160, or 8.0 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor's recommendation that the Legislature reduce State contributions to the agency's employees by \$17,524 and because the Governor is not recommending funding the agency's enhancement requests. Senate Subcommittee Recommendation

The **Subcommittee** concurs with Governor's recommendation for FY 2017.