

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** H. Sub for SB 4

**Bill Sec.** --

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 1553

**Budget Page No.** 42

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,207	940,621	0
Subtotal	\$ 949,207	\$ 940,621	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 949,207	 \$ 940,621	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$949,207, all from the Administrative Hearings Office Fund. The estimate is an increase of \$52,792, or 5.9 percent, above the amount approved by the 2014 Legislature. The increase is due to two supplemental requests totaling \$52,792, all from the Administrative Hearings Office Fund, for salaries and wages increases resulting from a conversion of 5.0 FTE positions to non-FTE unclassified permanent positions along with the hiring of a temporary office assistant position and for expenditures to the Office of Information Technology Services (OITS) to use the KS.LOC network. The estimate includes 4.0 FTE positions, which is a reduction of 5.0 FTE positions from the number approved by the 2014 Legislature. The FTE decrease is due to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions.

**Absent the supplementals**, the agency estimates revised FY 2015 operating expenditures of \$896,415, all from the Administrative Hearings Office Fund. The estimate is the same amount approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$940,621, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$8,586, or 0.9 percent, below the agency estimate. The decrease is attributable to reduced Kansas Public

Employees Retirement System (KPERs) employer contributions included in the Governor's December allotment plan. The Governor concurs with the agency's estimate of 4.0 FTE positions for FY 2015.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

### House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

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### Senate Subcommittee Report

**Agency:** Office of Administrative Hearings      **Bill No.** H. Sub for SB 4      **Bill Sec.** --

**Analyst:** Chiamopoulos      **Analysis Pg. No.** 1553      **Budget Page No.** 42

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,207	940,621	0
Subtotal	\$ 949,207	\$ 940,621	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 949,207</b>	<b>\$ 940,621</b>	<b>\$ 0</b>
FTE positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$949,207, all from the Administrative Hearings Office Fund. The estimate is an increase of \$52,792, or 5.9 percent, above the amount approved by the 2014 Legislature. The increase is due to two supplemental

requests totaling \$52,792, all from the Administrative Hearings Office Fund, for salaries and wages increases resulting from a conversion of 5.0 FTE positions to non-FTE unclassified permanent positions along with the hiring of a temporary office assistant position and for expenditures to the Office of Information Technology Services (OITS) to use the KS.LOC network. The estimate includes 4.0 FTE positions, which is a reduction of 5.0 FTE positions from the number approved by the 2014 Legislature. The FTE decrease is due to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions.

**Absent the supplementals**, the agency estimates revised FY 2015 operating expenditures of \$896,415, all from the Administrative Hearings Office Fund. The estimate is the same amount approved by the 2014 Legislature.

### **Governor's Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$940,621, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$8,586, or 0.9 percent, below the agency's estimate. The decrease is attributable to reduced Kansas Public Employees Retirement System (KPERS) employer contributions included in the Governor's December allotment plan. The Governor concurs with the agency's estimate of 4.0 FTE positions for FY 2015.

### **House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$39,792, all from the Administrative Hearings Office Fund, for a supplemental request for salary increases related to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions as well as hiring a temporary office assistant in FY 2015 and review later during the budget process.
2. Delete \$13,000, all from the Administrative Hearings Office Fund, for a supplemental request for expenditures to OITS to use the KS.LOC network in FY 2015 and review later during the budget process.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$39,792, all from the Administrative Hearings Office Fund, for a supplemental request for salary increases related to the agency converting 5.0 FTE positions to non-FTE unclassified permanent positions as well as hiring a temporary office assistant in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$13,000, all from the Administrative Hearings Office Fund, for a supplemental request for expenditures to OITS to use the KS.LOC network in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** HB 2370

**Bill Sec.** 58

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 1553

**Budget Page No.** 42

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	983,314	978,112	0
Subtotal	\$ 983,314	\$ 978,112	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 983,314	 \$ 978,112	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Request

The **agency** requests FY 2016 operating expenditures of \$983,314, all from the Administrative Hearings Office Fund. The request is an increase of \$34,107, or 3.6 percent, above the revised FY 2015 estimate. The increase is attributable to a reduction in salaries and wages shrinkage and an enhancement request of \$19,886 to pay for an increase in building rent. The request also includes an enhancement of \$13,000 to continue funding the expenditures to OITS for use of the KS.LOC network. The request includes 4.0 FTE positions, which is the same number included in the revised FY 2015 estimate.

**Absent the enhancements**, the agency requests FY 2016 operating expenditures of \$950,428, all from the Administrative Hearings Office Fund. The request is an increase of \$54,013, or 6.0 percent, above the FY 2015 estimate less supplementals.

### Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$978,112, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,202, or 0.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$5,202 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2016.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

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## Senate Subcommittee Report

**Agency:** Office of Administrative Hearings      **Bill No.** SB 237

**Bill Sec.** 58

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 1553

**Budget Page No.** 42

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	983,314	978,112	0
Subtotal	\$ 983,314	\$ 978,112	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 983,314</b>	<b>\$ 978,112</b>	<b>\$ 0</b>
FTE positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

## Agency Request

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**Absent the enhancements**, the agency requests FY 2016 operating expenditures of \$950,428, all from the Administrative Hearings Office Fund. The request is an increase of \$54,013, or 6.0 percent, above the FY 2015 estimate less supplementals.

#### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$978,112, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,202, or 0.5 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$5,202 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2016.

#### **Senate Subcommittee Recommendation**

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

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** HB 2370

**Bill Sec.** 59

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 1553

**Budget Page No.** 42

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,017,586	1,012,280	0
Subtotal	\$ 1,017,586	\$ 1,012,280	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,017,586	 \$ 1,012,280	 \$ 0
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	9.0	9.0	0.0

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$1,017,586, all from the Administrative Hearings Office Fund. The request is an increase of \$34,272, or 3.5 percent, above the FY 2016 request. The increase is attributable to increases in KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes two enhancement requests totaling \$32,886 to continue funding the expenditures to OITS for use of the KS.LOC network and to pay for an increase in building rent. The request includes 4.0 FTE positions, which is the same number included in the FY 2016 request.

**Absent the enhancements**, the agency requests FY 2017 operating expenditures of \$984,700, all from the Administrative Hearings Office Fund.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1,012,280, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,306, or 0.5 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$5,306 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2017.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation.

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## Senate Subcommittee Report

**Agency:** Office of Administrative Hearings      **Bill No.** SB 237

**Bill Sec.** 59

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 1553

**Budget Page No.** 42

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,017,586	1,012,280	0
Subtotal	\$ 1,017,586	\$ 1,012,280	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 1,017,586</b>	<b>\$ 1,012,280</b>	<b>\$ 0</b>
FTE positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>

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**Absent the enhancements**, the agency requests FY 2017 operating expenditures of \$984,700, all from the Administrative Hearings Office Fund.

### **Governor's Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$1,012,280, all from the Administrative Hearings Office Fund. The recommendation is a decrease of \$5,306, or 0.5 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$5,306 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 4.0 FTE positions for FY 2017.

### **Senate Subcommittee Recommendation**

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