

Kansas Human Rights Commission

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,578,105	\$ 1,555,807	\$ 1,591,843
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	7,522
<i>Subtotal - Operating</i>	<u>\$ 1,588,338</u>	<u>\$ 1,566,040</u>	<u>\$ 1,599,365</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,588,338</u></u>	<u><u>\$ 1,566,040</u></u>	<u><u>\$ 1,599,365</u></u>
State General Fund:			
State Operations	\$ 1,118,630	\$ 1,131,222	\$ 1,068,409
Aid to Local Units	-	-	-
Other Assistance	10,233	10,233	7,522
<i>Subtotal - Operating</i>	<u>\$ 1,128,863</u>	<u>\$ 1,141,455</u>	<u>\$ 1,075,931</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,128,863</u></u>	<u><u>\$ 1,141,455</u></u>	<u><u>\$ 1,075,931</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.0)%	(1.4)%	2.1 %
State General Fund	(8.7)	1.1	(5.7)
FTE Positions			
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>

The final approved budget for the Kansas Human Rights Commission in FY 2014 is \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$22,298, or 1.4 percent, and a State General Fund increase of \$12,592, or 1.1 percent, from FY 2013 actual expenditures. The all funds decrease stems primarily from less expenditures on the State Buildings Operation Charge and less employer contributions to Social Security. The FY 2014 final approved budget is an all funds decrease of \$143,076, or 8.4 percent, below the amount approved by the 2013 Legislature. The all funds decrease stems from lower expenditures on rent due to lower rental rates, the reallocation of expenditures for a public hearing from FY 2014 to FY 2015, and the voluntary departure of one temporary employee.

The final approved budget for the Kansas Human Rights Commission for FY 2015 is \$1.6 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$33,325, or 2.1 percent, and a State General Fund decrease of \$65,524, or 5.7 percent, from the FY 2014 final approved budget. The all funds increase stems primarily from expenditures on the State Buildings Operation Charge and legal counsel. The FY 2015 final approved budget is an all funds decrease of \$45,800, or 2.8 percent, and a State General Fund increase of \$2,861, or 0.3 percent, from the amount approved by the 2013 Legislature. The all funds decrease stems primarily from lower expenditures on rental rates at the Finney and Landon Office buildings and the voluntary departure of one temporary employee. The decrease is partially offset by the \$250 bonus for full-time employees.

Kansas Human Rights Commission

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,141,455	\$ 1,566,040	23.0	\$ 1,134,888	\$ 1,656,049	23.0
Governor's Changes:						
1. Supplemental Requests	\$ -	\$ -	-	\$ (61,818)	\$ (61,818)	-
2. 1.5 Percent Base Pay Increase	-	-	-	6,995	12,555	-
Total Governor's Recommendation	<u>\$ 1,141,455</u>	<u>\$ 1,566,040</u>	<u>23.0</u>	<u>\$ 1,080,065</u>	<u>\$ 1,606,786</u>	<u>23.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (54,823)	\$ (49,263)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(4.8)%	(3.0)%	0.0 %
Legislative Action:						
3. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ (6,995)	\$ (12,555)	-
4. \$250 State Employee Bonus	-	-	-	2,861	5,134	-
TOTAL APPROVED	<u>\$ 1,141,455</u>	<u>\$ 1,566,040</u>	<u>23.0</u>	<u>\$ 1,075,931</u>	<u>\$ 1,599,365</u>	<u>23.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (4,134)	\$ (7,421)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.5)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (58,957)	\$ (56,684)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(5.2)%	(3.4)%	0.0 %

1. The Governor deleted \$61,818, all from the State General Fund, for the agency's supplemental requests for training and the addition of one Special Investigator II position for FY 2015.
2. The Governor added \$12,555, including \$6,995 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$12,555, including \$6,995 for the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
4. The Legislature added \$5,134, including \$2,861 from the State General Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and will be paid on December 6, 2014.