

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	<u>\$ 1,476,142</u>	<u>\$ 1,450,059</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,476,142</u></u>	<u><u>\$ 1,450,059</u></u>	<u><u>\$ 0</u></u>
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></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, and a State General Fund reappropriation lapse of \$12,477.

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 the Governor's recommendation in FY 2015.

Senate Committee Recommendation

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

Senate Committee of the Whole

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

House Budget Committee Report

Agency: Kansas Human Rights Commission

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<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
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	\$ 1,476,142	\$ 1,450,059	\$ 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 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. 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, and a State General Fund reappropriation lapse of \$12,477.

House Sub. for Senate Bill 4

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. The Budget Committee recommends that the agency submit a report for Omnibus review addressing whether the education services offered by the agency are duplicative of those offered by the private sector.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015 with the following adjustment:

1. The House Committee recommends that the report submitted at Omnibus, also address whether the education services offered by the agency are duplicative of those offered by the federal government.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 1,442,537	\$ 0	\$ 1,442,537	\$ 0	\$ 1,442,537
Aid to Local Units	0	0	0	0	0
Other Assistance	7,522	0	7,522	0	7,522
Subtotal- Operations	\$ 1,450,059	\$ 0	\$ 1,450,059	\$ 0	\$ 1,450,059
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,450,059</u>	<u>\$ 0</u>	<u>\$ 1,450,059</u>	<u>\$ 0</u>	<u>\$ 1,450,059</u>
State General Fund					
State Operations	\$ 1,059,569	\$ 0	\$ 1,059,569	\$ 0	\$ 1,059,569
Aid to Local Units	0	0	0	0	0
Other Assistance	7,522	0	7,522	0	7,522
Subtotal-Operating	\$ 1,067,091	\$ 0	\$ 1,067,091	\$ 0	\$ 1,067,091
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 1,067,091</u>	<u>\$ 0</u>	<u>\$ 1,067,091</u>	<u>\$ 0</u>	<u>\$ 1,067,091</u>
FTE Positions	23.0	0.0	23.0	0.0	23.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>23.0</u>	<u>0.0</u>	<u>23.0</u>	<u>0.0</u>	<u>23.0</u>