

## House Budget Committee Report

**Agency:** Kansas Department of Labor

**Bill No.** House Sub. for SB 4

**Bill Sec.** 36

**Analyst:** Chiamopoulos

**Analysis Pg. No.** 2802

**Budget Page No.** 212

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 334,454	\$ 325,600	\$ 0
Other Funds	379,605,882	379,348,575	0
Subtotal	<u>\$ 379,940,336</u>	<u>\$ 379,674,175</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,815,000	2,815,000	0
Subtotal	<u>\$ 2,815,000</u>	<u>\$ 2,815,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 382,755,336</u></u>	<u><u>\$ 382,489,175</u></u>	<u><u>\$ 0</u></u>
FTE positions	232.5	232.5	0.0
Non FTE Uncl. Perm. Pos.	193.4	193.4	0.0
<b>TOTAL</b>	<u><u>425.9</u></u>	<u><u>425.9</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2015 total expenditures of \$382.8 million, including \$334,454 from the State General Fund. The revised estimate is an all funds increase of \$49,015, or less than 0.1 percent, including a State General Fund increase of \$8,854, or 2.7 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a supplemental request of \$40,161, all from special revenue funds, to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond and to the Governor's December allotment, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund. The Governor's allotment consists of a \$1,270 reduction in KPERs employer contribution expenditures, a \$913 reappropriation lapse, and a 4.0 percent State General Fund expenditure reduction totaling \$6,671. The agency indicates it will reduce expenditures for professional fees by \$7,584 to account for the 4.0 percent State General Fund expenditure reduction and reappropriation lapse allotted by the Governor. The revised estimate includes 232.5 FTE positions, which is a decrease of 98.5 positions below the amount approved by the 2014 Legislature. The reduction in FTE positions is largely due to the elimination of vacant positions.

### Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$382.5 million, including \$325,600 from the State General Fund. The recommendation is an all funds decrease of

\$266,161, or 0.1 percent, including a State General Fund decrease of \$8,854, or 2.6 percent, below the agency's revised FY 2015 estimate. The all funds decrease is attributable to the Governor's December allotment plan, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund, and to a reduction of \$257,307, all from special revenue funds, due to a reduced Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. The recommendation includes 232.5 FTE positions, which is the same number included in the agency's revised estimate.

**House Sub. for Senate Bill 4**

**House Sub. for SB 4** adopted the Governor's recommendation 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.

**Senate Subcommittee Report**

**Agency:** Kansas Department of Labor      **Bill No.** House Sub. for SB 4      **Bill Sec.** 36

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 334,454	\$ 325,600	\$ 0
Other Funds	379,605,882	379,348,575	0
Subtotal	\$ 379,940,336	\$ 379,674,175	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,815,000	2,815,000	0
Subtotal	\$ 2,815,000	\$ 2,815,000	\$ 0
<b>TOTAL</b>	<b>\$ 382,755,336</b>	<b>\$ 382,489,175</b>	<b>\$ 0</b>
FTE positions	232.5	232.5	0.0
Non FTE Uncl. Perm. Pos.	193.4	193.4	0.0
<b>TOTAL</b>	<b>425.9</b>	<b>425.9</b>	<b>0.0</b>

## **Agency Estimate**

The **agency** estimates revised FY 2015 total expenditures of \$382.8 million, including \$334,454 from the State General Fund. The revised estimate is an all funds increase of \$49,015, or less than 0.1 percent, including a State General Fund increase of \$8,854, or 2.7 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a supplemental request of \$40,161, all from special revenue funds, to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond and to the Governor's December allotment, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund. The Governor's allotment consists of a \$1,270 reduction in KPERS employer contribution expenditures, a \$913 reappropriation lapse, and a 4.0 percent State General Fund expenditure reduction totaling \$6,671. The agency indicates it will reduce expenditures for professional fees by \$7,584 to account for the 4.0 percent State General Fund expenditure reduction and reappropriation lapse allotted by the Governor. The revised estimate includes 232.5 FTE positions, which is a decrease of 98.5 positions below the amount approved by the 2014 Legislature. The reduction in FTE positions is largely due to the elimination of vacant positions.

## **Governor's Recommendation**

The **Governor** recommends FY 2015 total expenditures of \$382.5 million, including \$325,600 from the State General Fund. The recommendation is an all funds decrease of \$266,161, or 0.1 percent, including a State General Fund decrease of \$8,854, or 2.6 percent, below the agency's revised FY 2015 estimate. The all funds decrease is attributable to the Governor's December allotment plan, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund, and to a reduction of \$257,307, all from special revenue funds, due to a reduced Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. The recommendation includes 232.5 FTE positions, which is the same number included in the agency's revised estimate.

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

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

## **Senate Subcommittee Recommendation**

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

## **Senate Committee Recommendation**

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

## **Senate Committee of the Whole Recommendation**

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

	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	\$ 37,245,829	\$ 0	\$ 37,245,829	\$ 0	\$ 37,245,829
Aid to Local Units	0	0	0	0	0
Other Assistance	342,428,346	0	342,428,346	0	342,428,346
Subtotal- Operations	\$ 379,674,175	\$ 0	\$ 379,674,175	\$ 0	\$ 379,674,175
Capital Improvements	2,815,000	0	2,815,000	0	2,815,000
TOTAL	<u>\$ 382,489,175</u>	<u>\$ 0</u>	<u>\$ 382,489,175</u>	<u>\$ 0</u>	<u>\$ 382,489,175</u>
State General Fund					
State Operations	\$ 325,600	\$ 0	\$ 325,600	\$ 0	\$ 325,600
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 325,600	\$ 0	\$ 325,600	\$ 0	\$ 325,600
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 325,600</u>	<u>\$ 0</u>	<u>\$ 325,600</u>	<u>\$ 0</u>	<u>\$ 325,600</u>
FTE Positions	232.5	0.0	232.5	0.0	232.5
Non-FTE Unclass. Perm. Pos.	193.4	0.0	193.4	0.0	193.4
TOTAL	<u>425.9</u>	<u>0.0</u>	<u>425.9</u>	<u>0.0</u>	<u>425.9</u>