

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** House 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
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	949,207	940,621	0
Subtotal	<u>\$ 949,207</u>	<u>\$ 940,621</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 949,207</u></u>	<u><u>\$ 940,621</u></u>	<u><u>\$ 0</u></u>
FTE positions	4.0	4.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
<b>TOTAL</b>	<u><u>9.0</u></u>	<u><u>9.0</u></u>	<u><u>0.0</u></u>

### 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 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.

#### **House Budget Committee Recommendation**

The **Budget Committee** 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 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.** House 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
 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'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.

#### **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.

#### **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** 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.

	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	\$ 933,626	\$ 0	\$ 933,626	\$ 0	\$ 933,626
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal- Operations	\$ 940,621	\$ 0	\$ 940,621	\$ 0	\$ 940,621
Capital Improvements	0	0	0	0	0
TOTAL	\$ 940,621	\$ 0	\$ 940,621	\$ 0	\$ 940,621

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	4.0	0.0	4.0	0.0	4.0
Non-FTE Unclass. Perm. Pos.	5.0	0.0	5.0	0.0	5.0
TOTAL	9.0	0.0	9.0	0.0	9.0