

House Budget Committee Report

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

Bill Sec. 59

Analyst: Chiamopoulos

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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 \$1.0 million, 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 \$1.0 million, 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.

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	<u>\$ 1,017,586</u>	<u>\$ 1,012,280</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>\$ 1,017,586</u>	 <u>\$ 1,012,280</u>	 <u>\$ 0</u>
 FTE positions	 4.0	 4.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	<u>9.0</u>	<u>9.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2017 operating expenditures of \$1.0 million, 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 \$1.0 million, 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.

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 with the following adjustments:

1. Delete \$15,690, all from the Administrative Hearings Office Fund, to reduce the Kansas Public Employees Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. This implements the provisions of SB 228.
2. Delete \$1,818, all from the Administrative Hearings Office Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2017.
3. Add language to prohibit the agency from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Vetoes FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 1,005,285	\$ (17,508)	\$ 987,777	\$ 0	\$ 987,777
Aid to Local Units	0	0	0	0	0
Other Assistance	6,995	0	6,995	0	6,995
Subtotal- Operations	\$ 1,012,280	\$ (17,508)	\$ 994,772	\$ 0	\$ 994,772
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,012,280	\$ (17,508)	\$ 994,772	\$ 0	\$ 994,772

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