

Kansas Human Rights Commission

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 1,498,879	\$ 1,442,537	\$ 1,411,215	\$ 1,413,586
Aid to Local Units	-	-	-	-
Other Assistance	12,124	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,511,003</u>	<u>\$ 1,450,059</u>	<u>\$ 1,411,215</u>	<u>\$ 1,413,586</u>
Capital Improvements	1,070	-	-	-
TOTAL	<u><u>\$ 1,512,073</u></u>	<u><u>\$ 1,450,059</u></u>	<u><u>\$ 1,411,215</u></u>	<u><u>\$ 1,413,586</u></u>
State General Fund:				
State Operations	\$ 1,115,784	\$ 1,059,569	\$ 1,045,193	\$ 1,076,515
Aid to Local Units	-	-	-	-
Other Assistance	12,124	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,127,908</u>	<u>\$ 1,067,091</u>	<u>\$ 1,045,193</u>	<u>\$ 1,076,515</u>
Capital Improvements	1,070	-	-	-
TOTAL	<u><u>\$ 1,128,978</u></u>	<u><u>\$ 1,067,091</u></u>	<u><u>\$ 1,045,193</u></u>	<u><u>\$ 1,076,515</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(5.0)%	(4.0)%	(2.7)%	0.2 %
State General Fund	(0.1)	(5.4)	(2.1)	3.0
FTE Positions	23.0	23.0	23.0	23.0
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>23.0</u></u>

The approved budget for the Kansas Human Rights Commission in FY 2015 totals \$1.5 million, including \$1.1 million from the State General Fund. This is an all funds decrease of \$62,014, or 4.0 percent, and a State General Fund decrease of \$61,887, or 5.4 percent, from FY 2014 actual expenditures. The all funds decrease is primarily due to a reappropriation lapse of \$12,477, all from the State General Fund, a reduction in employer contributions for KPERS totaling \$13,606, including \$8,840 from the State General Fund, and a reduction of \$43,807 in salaries and wages expenditures.

The approved budget for the Kansas Human Rights Commission for FY 2016 is \$1.4 million, including \$1.0 million from the State General Fund. This is an all funds decrease of \$38,844, or 2.7 percent, and a State General Fund decrease of \$21,898, or 2.1 percent, below the FY 2015 approved budget. The all funds decrease is primarily due to a reduction in employer contributions for state employee health insurance and KPERS, and a reduction in travel and advertising expenditures for FY 2016. These decreases were offset slightly by the approval of an enhancement request for microcomputer equipment, all from special revenue funds.

The approved budget for the Kansas Human Rights Commission for FY 2017 is \$1.4 million, including \$1.1 million from the State General Fund. This is an all funds increase of \$2,371, or 0.2 percent, and a State General Fund increase of \$31,322, or 3.0 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to the salaries and wages increases associated with the 27th payroll period and

the approval of the agency's FY 2017 enhancement request for microcomputer equipment, all from special revenue funds. The increase is partially offset by a reduction in employer contributions for KPERS and state employee health insurance and a reduction in travel and advertising expenditures for FY 2017.

Kansas Human Rights Commission

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,088,408	\$ 1,476,142	23.0	\$ 1,139,386	\$ 1,509,671	23.0	\$ 1,199,953	\$ 1,550,709	23.0
Governor's Changes:									
1. Governor's December 9 th Allotment	\$ (21,317)	\$ (21,317)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. KPERS Employer Contribution Rate Reduction	-	(4,766)	-	-	-	-	-	-	-
3. Health Insurance Reduction	-	-	-	(11,224)	(17,180)	-	(11,448)	(17,524)	-
4. Non-Recommendation of Enhancements	-	-	-	(66,316)	(66,316)	-	(84,712)	(84,712)	-
Total Governor's Recommendation	\$ 1,067,091	\$ 1,450,059	23.0	\$ 1,061,846	\$ 1,426,175	23.0	\$ 1,103,793	\$ 1,448,473	23.0
Change from Agency Est./Req.	\$ (21,317)	\$ (26,083)	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	(2.0)%	(1.8)%	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
5. Microcomputer Equipment	\$ -	\$ -	-	\$ -	\$ 8,000	-	\$ -	\$ 3,000	-
6. KPERS Death and Disability Reduction	-	-	-	(2,038)	(3,120)	-	(2,328)	(3,430)	-
7. KPERS Employer Contribution Rate Reduction	-	-	-	(9,846)	(15,071)	-	(20,091)	(29,598)	-
8. Travel Expenditures Reduction	-	-	-	(4,577)	(4,577)	-	(4,662)	(4,662)	-
9. Advertising Expenditures Reduction	-	-	-	(192)	(192)	-	(197)	(197)	-
10. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 1,067,091	\$ 1,450,059	23.0	\$ 1,045,193	\$ 1,411,215	23.0	\$ 1,076,515	\$ 1,413,586	23.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (16,653)	\$ (14,960)	-	\$ (27,278)	\$ (34,887)	-
Percent Change from Gov. Rec.	- %	- %	- %	(1.6)%	(1.0)%	- %	(2.5)%	(2.4)%	- %
Change from Agency Est./Req.	\$ (21,317)	\$ (26,083)	-	\$ (94,193)	\$ (98,456)	-	\$ (123,438)	\$ (137,123)	-
Percent Change from Agency Est./Req.	(2.0)%	(1.8)%	- %	(8.3)%	(6.5)%	- %	(10.3)%	(8.8)%	- %

1. The Governor deleted \$21,317, all from the State General Fund, as part of the December 9th allotment in FY 2015. For this agency, the allotment included a reduction of \$8,840 to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015 and a deletion of \$12,477 for a reappropriation lapse from FY 2014 to FY 2015.
2. The Governor deleted \$4,766, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

3. The Governor deleted \$17,180, including \$11,224 from the State General Fund, for FY 2016 and \$17,524, including \$11,448 from the State General Fund, for FY 2017 to reduce employer contribution for state employee health insurance.
4. The Governor deleted \$66,316 for FY 2016 and \$84,712 for FY 2017, all from the State General Fund, to not fund either of the agency's enhancement requests for FY 2016 and FY 2017.
5. The Legislature added \$8,000, all from the Employment Discrimination Federal Fund, for the purchase of eight new computers for FY 2016 and

\$3,000, all from the Employment Discrimination Federal Fund, for the purchase of a new server for the Wichita office for FY 2017.

6. The Legislature deleted \$3,120, including \$2,038 from the State General Fund, for FY 2016 and \$3,430, including \$2,328 from the State General Fund, for FY 2017 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 2016 and FY 2017.
7. The Legislature deleted the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$15,071, including \$9,846 from the State General Fund, for FY 2016 and \$29,598, including \$20,091 from the State General Fund, for FY 2017.

8. The Legislature deleted \$4,577 for FY 2016 and \$4,662 for FY 2017, all from the State General Fund, for a 25.0 percent reduction of travel expenditures.
9. The Legislature deleted \$192 for FY 2016 and \$197 for FY 2017, all from the State General Fund, for a 50.0 reduction of advertising expenditures.
10. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.