

House Budget Committee Report

Agency: Kansas Department of Labor

Bill No. House Sub. for SB 161

Bill Sec. 37

Analyst: Savoy

Analysis Pg. No. 1219

Budget Page No. 210

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 315,031	\$ 315,031	\$ 0
Other Funds	339,760,582	339,760,582	0
Subtotal	<u>\$ 340,075,613</u>	<u>\$ 340,075,613</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,951,700	2,951,700	0
Subtotal	<u>\$ 2,951,700</u>	<u>\$ 2,951,700</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 343,027,313</u></u>	<u><u>\$ 343,027,313</u></u>	<u><u>\$ 0</u></u>
FTE positions	216.4	216.4	0.0
Non FTE Uncl. Perm. Pos.	204.0	204.0	0.0
TOTAL	<u><u>420.4</u></u>	<u><u>420.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2016 budget totaling \$343.0 million, including \$315,031 from the State General Fund. The request is an increase of \$15.9 million, or 4.8 percent, above the approved FY 2016 amount and all from special revenue funds. The increase is primarily due to increased projected unemployment insurance benefit payments and additional grant funding from the U.S. Department of Labor for information technology (IT) projects, offset partially by a reduction in wages for the Unemployment Insurance and Workers Compensation programs resulting from workload reductions and unfilled vacancies. The request includes 216.4 FTE positions, which is a reduction of 13.5 FTE positions below the approved amount. The FTE reduction is due to the agency converting FTE positions from classified to unclassified non-FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole on House Sub. for SB 161 concurred with the Governor’s recommendation with no adjustments.

Senate Subcommittee Report

Agency: Kansas Department of Labor **Bill No.** Senate Sub. HB 2365 **Bill Sec.** 35

Analyst: Savoy **Analysis Pg. No.** 1219 **Budget Page No.** 210

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 315,031	\$ 315,031	\$ 0
Other Funds	339,760,582	339,760,582	0
Subtotal	<u>\$ 340,075,613</u>	<u>\$ 340,075,613</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,951,700	2,951,700	0
Subtotal	<u>\$ 2,951,700</u>	<u>\$ 2,951,700</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 343,027,313</u></u>	 <u><u>\$ 343,027,313</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 216.4	 216.4	 0.0
Non FTE Uncl. Perm. Pos.	204.0	204.0	0.0
TOTAL	<u><u>420.4</u></u>	<u><u>420.4</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2016 budget totaling \$343.0 million, including \$315,031 from the State General Fund. The request is an increase of \$15.9 million, or 4.8 percent, above the approved FY 2016 amount and all from special revenue funds. The increase is primarily due to increased projected unemployment insurance benefit payments and additional grant funding from the U.S. Department of Labor for information technology (IT) projects, offset partially by a reduction in wages for the Unemployment Insurance and Workers Compensation programs resulting from workload reductions and unfilled vacancies. The request includes 216.4 FTE positions, which is a reduction of 13.5 FTE positions below the approved amount. The FTE reduction is due to the agency converting FTE positions from classified to unclassified non-FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2016 estimate.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and the Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's recommendation with no adjustments.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

The **Conference Committee** concurred with the Governor's Recommendation with no adjustments.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 39,930,270	\$ 0	\$ 39,930,270	\$ 0	\$ 39,930,270
Aid to Local Units	0	0	0	0	0
Other Assistance	300,145,343	0	300,145,343	0	300,145,343
Subtotal- Operations	\$ 340,075,613	\$ 0	\$ 340,075,613	\$ 0	\$ 340,075,613
Capital Improvements	2,951,700	0	2,951,700	0	2,951,700
TOTAL	<u>\$ 343,027,313</u>	<u>\$ 0</u>	<u>\$ 343,027,313</u>	<u>\$ 0</u>	<u>\$ 343,027,313</u>
State General Fund					
State Operations	\$ 315,031	\$ 0	\$ 315,031	\$ 0	\$ 315,031
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 315,031	\$ 0	\$ 315,031	\$ 0	\$ 315,031
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 315,031</u>	<u>\$ 0</u>	<u>\$ 315,031</u>	<u>\$ 0</u>	<u>\$ 315,031</u>
FTE Positions	216.4	0.0	216.4	0.0	216.4
Non-FTE Unclass. Perm. Pos.	204.0	0.0	204.0	0.0	204.0
TOTAL	<u>420.4</u>	<u>0.0</u>	<u>420.4</u>	<u>0.0</u>	<u>420.4</u>