

House Budget Committee Report

Agency: Kansas Department of Labor **Bill No.** House Sub. for SB 161

Bill Sec. 38

Analyst: Savoy

Analysis Pg. No. 1219

Budget Page No. 210

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017*	House Adjustments
Operating Expenditures:			
State General Fund	\$ 313,065	\$ 300,582	\$ 0
Other Funds	281,747,382	281,747,382	0
Subtotal	\$ 282,060,447	\$ 282,047,964	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	730,000	730,000	0
Subtotal	\$ 730,000	\$ 730,000	\$ 0
TOTAL	\$ 282,790,447	\$ 282,777,964	\$ 0
FTE positions	216.4	216.4	0.0
Non FTE Uncl. Perm. Pos.	204.0	204.0	0.0
TOTAL	420.4	420.4	0.0

Note: Includes the May 18, 2016 allotment which deletes \$12,483, all from the State General Fund, for FY 2017.

Agency Request

The **agency** requests a revised FY 2017 budget totaling \$282.8 million, including \$313,065 from the State General Fund. The request is an increase of \$52,155, or less than 0.1 percent and all from special revenue funds, above the approved FY 2017 amount. The increase is primarily due to fees associated with the implementation of the agency's incarceration cross-matching database. 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 2017 estimate.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations 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.** 36

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

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017*	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 313,065	\$ 300,582	\$ 0
Other Funds	281,747,382	281,747,382	0
Subtotal	<u>\$ 282,060,447</u>	<u>\$ 282,047,964</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	730,000	730,000	0
Subtotal	<u>\$ 730,000</u>	<u>\$ 730,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 282,790,447</u></u>	 <u><u>\$ 282,777,964</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>420.4</u>	<u>420.4</u>	<u>0.0</u>

Note: Includes the May 18, 2016 allotment which deletes \$12,483, all from the State General Fund, for FY 2017.

Agency Request

The **agency** requests a revised FY 2017 budget totaling \$282.8 million, including \$313,065 from the State General Fund. The request is an increase of \$52,155, or less than 0.1 percent and all from special revenue funds, above the approved FY 2017 amount. The increase is primarily due to fees associated with the implementation of the agency's incarceration cross-matching database. 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 2017 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 the following adjustment:

1. Delete \$136,950, including \$981 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	Governor's Recommendation FY 2017*	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 38,660,447	\$ (136,950)	\$ 38,523,497	\$ 0	\$ 38,523,497
Aid to Local Units	0	0	0	0	0
Other Assistance	243,400,000	0	243,400,000	0	243,400,000
Subtotal- Operations	\$ 282,060,447	\$ (136,950)	\$ 281,923,497	\$ 0	\$ 281,923,497
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 282,060,447</u>	<u>\$ (136,950)</u>	<u>\$ 281,923,497</u>	<u>\$ 0</u>	<u>\$ 281,923,497</u>
State General Fund					
State Operations	\$ 300,582	\$ (981)	\$ 299,601	\$ 0	\$ 299,601
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 300,582	\$ (981)	\$ 299,601	\$ 0	\$ 299,601
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 300,582</u>	<u>\$ (981)</u>	<u>\$ 299,601</u>	<u>\$ 0</u>	<u>\$ 299,601</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>

Note: Includes the May 18, 2016 allotment which deletes \$12,483, all from the State General Fund, for FY 2017.