

Kansas Human Rights Commission

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,430,192	\$ 1,438,704	\$ 1,476,245
Aid to Local Units	-	-	-
Other Assistance	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,437,714</u>	<u>\$ 1,438,704</u>	<u>\$ 1,476,245</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,437,714</u></u>	<u><u>\$ 1,438,704</u></u>	<u><u>\$ 1,476,245</u></u>
State General Fund:			
State Operations	\$ 1,057,040	\$ 1,047,722	\$ 1,071,887
Aid to Local Units	-	-	-
Other Assistance	7,522	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,064,562</u>	<u>\$ 1,047,722</u>	<u>\$ 1,071,887</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,064,562</u></u>	<u><u>\$ 1,047,722</u></u>	<u><u>\$ 1,071,887</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(4.9)%	0.1 %	2.6 %
State General Fund	(5.6)	(1.6)	2.3
FTE Positions	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>

The approved budget for the Kansas Human Rights Commission in FY 2016 totals \$1.4 million, including \$1.0 million from the State General Fund, which is an all funds decrease of \$990, or 0.1 percent, including a State General Fund decrease of \$16,840, or 1.6 percent, below the FY 2015 actual budget. The all funds decrease was primarily due to a reduction in employer contributions for state employee health insurance and KPERS, and an expenditure freeze placed by the agency upon office furniture, microcomputer, and software capital outlay expenditures. These decreases were offset by an increase in temporary staffing expenditures, to provide continued staff related to the retirement of a full-time Special Investigator in November 2014. The FY 2016 approved budget includes 23.0 FTE positions with no change from the FY 2015 actual budget.

The approved budget for the Kansas Human Rights Commission for FY 2017 totals \$1.5 million, including \$1.1 million from the State General Fund, which is an all funds increase of \$37,541, or 2.6 percent, including a State General Fund increase of \$24,165, or 2.3 percent, above the FY 2016 approved budget. The all funds increase is primarily attributable to the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 23.0 FTE positions with no change from the FY 2016 approved budget.

Kansas Human Rights Commission

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 1,056,587	\$ 1,447,569	23.0	\$ 1,114,276	\$ 1,521,556	23.0
Governor's Changes:						
1. Microcomputer Equipment Supplemental	\$ (8,865)	\$ (8,865)	-	\$ -	\$ -	-
2. Special Investigator II Supplemental	-	-	-	(23,901)	(23,901)	-
3. Wichita Server Replacement Supplemental	-	-	-	(6,125)	(6,125)	-
4. Electronic Case Determinations Supplemental	-	-	-	(6,860)	(6,860)	-
5. Printer Replacements Supplemental	-	-	-	(875)	(875)	-
Total Governor's Recommendation	\$ 1,047,722	\$ 1,438,704	23.0	\$ 1,076,515	\$ 1,483,795	23.0
Change from Agency Est.	\$ (8,865)	\$ (8,865)	0.0	\$ (37,761)	\$ (37,761)	0.0
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(3.4)%	(2.5)%	0.0 %
Legislative Action:						
6. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (4,628)	\$ (7,550)	-
TOTAL APPROVED	\$ 1,047,722	\$ 1,438,704	23.0	\$ 1,071,887	\$ 1,476,245	23.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (4,628)	\$ (7,550)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.4)%	(0.5)%	0.0 %
Change from Agency Est.	\$ (8,865)	\$ (8,865)	0.0	\$ (42,389)	\$ (45,311)	0.0
Percent Change from Agency Est.	(0.8)%	(0.6)%	0.0 %	(3.8)%	(3.0)%	0.0 %

1. The Governor deleted \$8,865, all from the State General Fund, in FY 2016, to not fund the agency's supplemental microcomputer equipment request for the purchase of eight new computers to replace outdated technologies.
2. The Governor deleted \$23,901, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to fill a vacant Special Investigator II position.
3. The Governor deleted \$6,125, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to replace a seven year old server in Wichita, including expenditures for server software, client licenses, and Office of Information Technology Services (OITS) installation charges.
4. The Governor deleted \$6,860, all from the State General Fund, in FY 2017, to not fund the agency's electronic case determination request, including expenditures to fund iPad purchases, state e-mail boxes, and OITS labor charges.
5. The Governor deleted \$875, all from the State General Fund, in FY 2017, to not fund the agency's supplemental request to replace five printers.
6. The Legislature deleted \$7,550, including \$4,628 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.