

## Kansas Department of Labor

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 37,449,120	\$ 39,930,270	\$ 38,512,829
Aid to Local Units	-	-	-
Other Assistance	290,231,362	300,145,343	243,400,000
<i>Subtotal - Operating</i>	<u>\$ 327,680,482</u>	<u>\$ 340,075,613</u>	<u>\$ 281,912,829</u>
Capital Improvements	2,695,848	2,951,700	730,000
<b>TOTAL</b>	<u><u>\$ 330,376,330</u></u>	<u><u>\$ 343,027,313</u></u>	<u><u>\$ 282,642,829</u></u>
<b>State General Fund:</b>			
State Operations	\$ 279,191	\$ 315,031	\$ 299,601
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 279,191</u>	<u>\$ 315,031</u>	<u>\$ 299,601</u>
Capital Improvements	46,281	-	-
<b>TOTAL</b>	<u><u>\$ 325,472</u></u>	<u><u>\$ 315,031</u></u>	<u><u>\$ 299,601</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(19.3)%	3.8 %	(17.1)%
State General Fund	(5.1)	12.8	(4.9)
FTE Positions	232.5	217.9	217.9
Non-FTE Unclass. Perm. Pos.	193.4	208.0	208.0
<b>TOTAL</b>	<u><u>425.9</u></u>	<u><u>425.9</u></u>	<u><u>425.9</u></u>

The approved budget for the Kansas Department of Labor in FY 2016 totals \$343.0 million, including \$315,031 from the State General Fund which is an all funds increase of \$12.7 million, or 3.8 percent, but a State General Fund decrease of \$10,441, or 3.2 percent, from FY 2015 actual expenditures. The all funds increase above FY 2015 actual expenditures is primarily due to an increase in unemployment insurance benefit payments. The State General Fund decrease is primarily attributable to a one-time State General Fund capital improvement expenditure of \$46,281 in FY 2015 to demolish a structure without losing federal funds. The FY 2016 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is a decrease of 14.6 FTE positions below the FY 2015 actual amount and no change from the amount approved by the 2015 Legislature. This change in positions is due to the agency converting FTE positions from classified to unclassified non-FTE positions.

The agency's FY 2016 approved capital improvements for the Kansas Department of Labor budget totals \$3.0 million, all from special revenue funds, which is an increase of \$255,852, or 9.5 percent, above the FY 2015 actual budget. The increase is primarily due to the agency's delay of all capital improvement projects during FY 2015, including an increase in debt service principal payments for the UI Modernization bond and the 401 SW Topeka Blvd. remodel bond.

The approved budget for the Kansas Department of Labor for FY 2017 totals \$282.6 million, including \$299,601 from the State General Fund, which is an all funds decrease of \$60.4 million, or 17.6 percent, and a State General Fund decrease of \$15,430, or 4.9 percent, below the 2016 approved amount. The FY 2017 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is no change from the FY 2016 approved budget. This all funds decrease below the FY 2016 approved budget is primarily attributable to a decrease in unemployment insurance benefit payments. Operating adjustments within the FY 2017 approved budget include: 1) The Governor's May 18<sup>th</sup> allotment which reduced \$12,483 from the agency's Operating Expenditures Fund and transferred \$12,483 to the State General Fund, and 2) a reduction to eliminate the remaining three quarters of Death and Disability payments for \$135,135, including \$981 from the State General Fund. The FY 2017 approved budget includes 217.9 FTE positions and 208.0 non-FTE positions, which is no change from the FY 2016 approved budget.

The agency's approved capital improvements budget for FY 2017 totals \$730,000 all from special revenue funds, which is a decrease of \$2.2 million, or 75.3 percent, below the FY 2016 approved amount. The decrease is due to the final payment for the Unemployment Insurance Modernization bond occurring as part of the FY 2016 budget.

## Kansas Department of Labor

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 315,031	\$ 343,027,313	217.9	\$ 313,065	\$ 282,790,447	217.9
<b>Governor's Changes:</b>						
1. Governor's May 18, 2016 Allotment	\$ -	\$ -	-	\$ (12,483)	\$ (12,483)	-
<b>Total Governor's Recommendation</b>	<b>\$ 315,031</b>	<b>\$ 343,027,313</b>	<b>217.9</b>	<b>\$ 300,582</b>	<b>\$ 282,777,964</b>	<b>217.9</b>
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (12,483)	\$ (12,483)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.0)%	(0.0)%	0.0 %
<b>Legislative Action:</b>						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ (981)	\$ (135,135)	-
<b>TOTAL APPROVED</b>	<b>\$ 315,031</b>	<b>\$ 343,027,313</b>	<b>217.9</b>	<b>\$ 299,601</b>	<b>\$ 282,642,829</b>	<b>217.9</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (981)	\$ (135,135)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.3)%	(0.0)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ (13,464)	\$ (147,618)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	(4.3)%	(0.1)%	0.0 %

1. The Governor's May 18<sup>th</sup> allotment, utilizing Special Allotment Authority prescribed in 2016 House Sub. for SB 161, transferred \$12,483, all from the Operating Expenditures Fund, to the State General Fund for FY 2017.
2. The Legislature deleted \$135,135, including \$981 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.