


FY 2013, FY 2014, and FY 2015

General Government Budget Committee

Governmental Ethics Commission  
Kansas Dental Board  
Kansas Human Rights Commission  
Kansas Public Employees Retirement System  
Office of Administrative Hearings



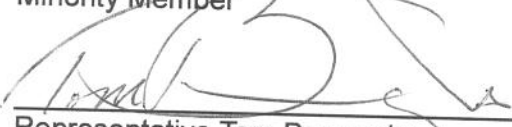
Representative Pete DeGraaf, Chair



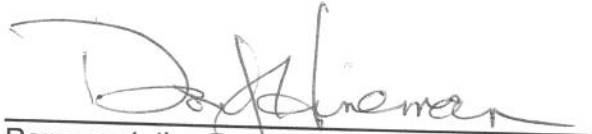
Representative Jim Howell, Vice-Chair



Representative Harold Lane, Ranking  
Minority Member



Representative Tom Burroughs



Representative Don Hineman



Representative Mark Kahrs



Representative Craig McPherson



Representative Virgil Peek, Jr.



Representative William Sutton

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the recommendations of the **Governor**.

## House Budget Committee Report

**Agency:** Kansas Human Rights  
Commission

**Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Tevis

**Analysis Pg. No.** 285

**Budget Page No.** 60

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 1,214,050	\$ 1,214,050	\$ 0
Other Funds	489,978	489,978	0
Subtotal	<u>\$ 1,704,028</u>	<u>\$ 1,704,028</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 1,704,028</u></u>	<u><u>\$ 1,704,028</u></u>	<u><u>\$ 0</u></u>
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>23.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised budget of \$1,704,028, including \$1,214,050 from the State General Fund. This is an all funds decrease of \$4,846, or 0.3 percent, from the FY 2013 approved budget, and a State General Fund increase of \$21,083, or 1.8 percent, above the FY 2013 approved budget. The agency requests 23.0 FTE positions, which is the same as the FY 2013 approved number.

### Governor's Recommendation

The **Governor** concurs with the agency's revised budget request.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

## House Budget Committee Report

**Agency:** Kansas Human Rights  
Commission

**Bill No.** HB 2231

**Bill Sec.** 51

**Analyst:** Tevis

**Analysis Pg. No.** 285

**Budget Page No.** 60

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,310,068	\$ 1,095,371	\$ 0
Other Funds	542,975	573,027	0
Subtotal	<u>\$ 1,853,043</u>	<u>\$ 1,668,398</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 1,853,043</u></u>	 <u><u>\$ 1,668,398</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 24.0	 23.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>23.0</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests \$1,853,043, including \$1,310,068 from the State General Fund, for operating expenditures for FY 2014. This is an all funds increase of \$149,015, or 8.7 percent, above the FY 2013 revised estimate and a State General Fund increase of \$96,018, or 7.9 percent, above the FY 2013 revised estimate. Federal funds comprise \$517,362 of the request, an increase of \$39,861, or 8.3 percent, above the FY 2013 revised estimate. The increase is primarily due to an increased reimbursement rate from the Equal Employment Opportunity Commission (EEOC) contract from \$600 per case resolved to \$650 per case resolved, and a one-time 54 case resolution upgrade to the EEOC to generate an additional \$35,100 in income. The agency requests 24.0 FTE positions, an increase of 1.0 positions above the 2013 revised estimate. **Without enhancements**, the request is for \$1,739,113, an all funds increase of \$35,085, or 2.1 percent, and a State General Fund decrease of \$17,912, or 1.5 percent below the FY 2013 revised estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$1,668,398, including \$1,095,371 from the State General Fund. This is an all funds decrease of \$184,645, or 10.0 percent, and a State General Fund decrease of \$214,697, or 16.4 percent, below the agency's FY 2014 request. The recommendation is an all funds decrease of \$35,630, or 2.1 percent, and a State

General Fund decrease of \$118,679, or 9.8 percent, below the Governor's FY 2013 recommendation.

**Budget Committee Recommendation**

The House **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that it is concerned that the Governor's recommendation to use federal funds in lieu of the State General Funds creates an ending balance of \$26,248 in the federal fund for FY 2014 and that the FY 2014 budget will be re-addressed by the budget committee prior to finalization of the FY 2014 budget.

**Employment Discrimination Federal Fund**

Resource Estimate	Actual FY 2012	Governor Rec. FY 2013	Governor Rec. FY 2014	Governor Rec. FY 2015
Beginning Balance	\$ 166,703	\$ 160,779	\$ 142,328	\$ 26,248
Revenue	400,700	459,050	431,350	431,350
Transfers in	0	0	0	0
Total Funds Available	\$ 567,403	\$ 619,829	\$ 573,678	\$ 457,598
Less: Expenditures	406,624	477,501	547,430	551,922
Transfers Out	0	0	0	0
Off Budget Expenditures	0	0	0	0
Ending Balance	<u>\$ 160,779</u>	<u>\$ 142,328</u>	<u>\$ 26,248</u>	<u>\$ (94,324)</u>
Ending Balance as Percent of Expenditures	39.5%	29.8%	4.8%	(17.1%)

## House Budget Committee Report

**Agency:** Kansas Human Rights  
Commission

**Bill No.** HB 2231

**Bill Sec.** 52

**Analyst:** Tevis

**Analysis Pg. No.** 285

**Budget Page No.** 60

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 1,101,577	\$ 0
Other Funds	--	577,642	0
Subtotal	\$ --	\$ 1,679,219	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 1,679,219</b>	<b>\$ 0</b>
FTE positions	--	23.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>23.0</b>	<b>0.0</b>

### Agency Request

The **agency** did not submit a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$1,679,219, including \$1,101,577 from the State General Fund. This is an all funds increase of \$10,821, or 0.6 percent, and a State General Fund increase of \$6,206, or 0.6 percent, above the Governor's FY 2014 budget recommendation. The increase is due to increases in KPERS public employee contributions and longevity pay.

### House Budget Committee Recommendation

The House **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The **Budget Committee** notes that it is concerned that the Governor's recommendation to use federal funds instead of State General Funds creates a negative balance in the federal fund for FY 2015, and that the FY 2015 budget will be re-addressed by the budget committee prior to finalization of the FY 2015 budget.

**Employment Discrimination Federal Fund**

Resource Estimate	Actual FY 2012	Governor Rec. FY 2013	Governor Rec. FY 2014	Governor Rec. FY 2015
Beginning Balance	\$ 166,703	\$ 160,779	\$ 142,328	\$ 26,248
Revenue	400,700	459,050	431,350	431,350
Transfers in	0	0	0	0
Total Funds Available	\$ 567,403	\$ 619,829	\$ 573,678	\$ 457,598
Less: Expenditures	406,624	477,501	547,430	551,922
Transfers Out	0	0	0	0
Off Budget Expenditures	0	0	0	0
Ending Balance	<u>\$ 160,779</u>	<u>\$ 142,328</u>	<u>\$ 26,248</u>	<u>\$ (94,324)</u>
Ending Balance as Percent of Expenditures	39.5%	29.8%	4.8%	(17.1%)

## House Budget Committee Report

**Agency:** Kansas Public Employees  
Retirement System

**Bill No.** HB 2088

**Bill Sec.** 18

**Analyst:** Steiner

**Analysis Pg. No.** 436

**Budget Page No.** 66

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 3,208,993	\$ 3,208,993	\$ 0
Other Funds	42,349,362	42,349,362	0
Subtotal	<u>\$ 45,558,355</u>	<u>\$ 45,558,355</u>	<u>\$ 0</u>
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 45,558,355</u></u>	<u><u>\$ 45,558,355</u></u>	<u><u>\$ 0</u></u>
<b>FTE positions</b>			
	97.4	97.4	0.0
<b>Non FTE Uncl. Perm. Pos.</b>	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>97.4</u></u>	<u><u>97.4</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$45,558,355, including \$3,208,993 from the State General Fund. The estimate is an all funds decrease of \$9,919,110, or 17.9 percent, below the amount approved by the 2012 Legislature. The State General Fund estimate for FY 2013 did not change. The all funds decrease is largely attributable to a decrease in professional fees associated with actuarial and legal consulting fees along with professional fees associated with KPERS investment activities.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.



## House Budget Committee Report

**Agency:** Kansas Public Employees  
Retirement System

**Bill No.** HB 2231

**Bill Sec.** 49

**Analyst:** Steiner

**Analysis Pg. No.** 436

**Budget Page No.** 66

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,206,406	\$ 3,206,406	\$ 0
Other Funds	42,821,876	42,814,680	0
Subtotal	<u>\$ 46,028,282</u>	<u>\$ 46,021,086</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 46,028,282</u></u>	 <u><u>\$ 46,021,086</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 97.4	 97.4	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>97.4</u></u>	<u><u>97.4</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2014 operating expenditures of \$46,028,282, including \$3,206,406 from the State General Fund. The request is an all funds increase of \$469,927, or 1.0 percent, and a State General Fund decrease of \$2,587, or 0.1 percent, from the agency's FY 2013 revised estimate. The all funds increase is partially attributable to an increase in professional fees associated with KPERS investment activities. The increase is partially offset by a decrease of \$457,600 in capital outlay.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$46,021,086, including \$3,206,406 from the State General Fund. The recommendation is an all funds decrease of \$7,196, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is attributable to the Governor's recommendation that the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from 1.0 percent to 0.85 percent for FY 2014.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

## House Budget Committee Report

**Agency:** Kansas Public Employees  
Retirement System

**Bill No.** HB 2231

**Bill Sec.** 46

**Analyst:** Steiner

**Analysis Pg. No.** 436

**Budget Page No.** 66

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	42,865,032	0
Subtotal	\$ --	\$ 42,865,032	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ --</b>	<b>\$ 42,865,032</b>	<b>\$ 0</b>
<b>FTE positions</b>			
FTE positions	--	97.4	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	<b>--</b>	<b>97.4</b>	<b>0.0</b>

### Agency Request

There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$42,865,032, all from special revenue funds. The recommendation is an all funds decrease of \$3,156,054, or 6.9 percent, below the Governor's FY 2014 recommendation and the decrease is attributable to the recommendation not containing any appropriation from the State General Fund for FY 2015. As a result of the 13<sup>th</sup> Check bond being full discharged in FY 2014 the agency did not see any new State General Fund appropriations in 2015.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2015.

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Tevis

**Analysis Pg. No.** 614

**Budget Page No.** 44

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	909,706	0
Subtotal	\$ 877,961	\$ 909,706	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 877,961</b>	<b>\$ 909,706</b>	<b>\$ 0</b>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$877,961, all from the Administrative Hearings Office Fund. There is no change from the amount approved by the 2012 Legislature. The agency estimates 10.0 FTE positions, 3.0 FTE positions below the amount approved by the 2012 Legislature. The decrease is due to legislation passed by the 2012 Legislature eliminating 70.0 percent of vacant positions that had been unfilled for greater than 120 days as of June 30, 2012.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$909,706, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$31,745, or 3.6 percent, above the agency's FY 2013 agency revised estimate. Subsequent to the agency submitting its budget, it requested \$31,745 to fill a vacant legal assistant FTE position and the Governor concurred with the agency's request.

### House General Government Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.
2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** HB 2231

**Bill Sec. --**

**Analyst:** Tevis

**Analysis Pg. No.** 614

**Budget Page No.** 44

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	877,961	932,142	0
Subtotal	\$ 877,961	\$ 932,142	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 877,961</b>	<b>\$ 932,142</b>	<b>\$ 0</b>
FTE positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$877,961, all from the Administrative Hearings Office Fund, the same amount as the revised FY 2013 estimate. The agency requests 10.0 FTE positions, the same amount as the FY 2013 revised estimate.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$932,142, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$54,181, or 6.2 percent, above the agency's FY 2014 request, and an increase of \$22,436, or 2.5 percent, above the Governor's FY 2013 recommendation. Subsequent to the agency submitting its budget, it requested \$54,808 to fill a vacant Legal Assistant FTE position and the Governor concurred with the agency's request. This was partially offset by a decrease of \$627 to reflect the Governor's recommendation to lower the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent.

## House General Government Budget Committee

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.
2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.

## House Budget Committee Report

**Agency:** Office of Administrative Hearings      **Bill No.** HB 2231

**Bill Sec.** --

**Analyst:** Tevis

**Analysis Pg. No.** 614

**Budget Page No.** 44

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	932,142	0
Subtotal	\$ --	\$ 932,142	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
<b>TOTAL</b>	\$ --	\$ 932,142	\$ 0
FTE positions	--	10.0	0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
<b>TOTAL</b>	--	10.0	0.0

### Agency Request

The **agency** did not submit a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$937,456, all from the Administrative Hearings Office Fund, and 10.0 FTE positions. This is an increase of \$5,314, or 0.6 percent, above the Governor's FY 2014 recommendation due to increases in employer contributions for employee retirement.

### House General Government Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notation:

1. The additional attorney FTE position recommended by the Governor to process increased caseload should be unclassified.



2. The Budget Committee notes that the Affordable Care Act is increasing the workload of the agency by approximately 25 percent.