

Senate Subcommittee Report

Agency: Kansas Human Rights Commission

Bill No. 155

Bill Sec. 36

Analyst: Pratt

Analysis Pg. No. Vol. I, p. 207

Budget Page No. 62

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,074,268	\$ 1,074,268	\$ 0
Federal Funds	401,407	401,407	0
Other Funds	22,930	22,930	0
<i>Subtotal</i>	<u>\$ 1,498,605</u>	<u>\$ 1,498,605</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,498,605</u></u>	<u><u>\$ 1,498,605</u></u>	<u><u>\$ 0</u></u>
FTE positions	23.0	23.0	0.0

Agency Request

The **agency** requests \$1,498,605, including \$1,074,268 SGF, and 23.0 FTE positions for FY 2024. This is an all funds increase of \$21,627, or 1.5 percent, including an SGF decrease of \$22,212, or 2.0 percent, from the FY 2023 revised estimate. The overall increase is due to an estimated increase in both federal funds and all other funds. Adjustments include:

- **EMPLOYMENT DISCRIMINATION FEDERAL FUND.** The agency estimates an increase of \$24,801, or 6.6 percent, in federal funds, above the FY 2023 revised estimate. However, this is partially offset by the agency's prediction that the EEOC will downgrade the proposed number of resolved complaints in the federal fiscal year 2024 contract, meaning that expenditures from the EEOC account will outpace the revenue earned from the EEOC account for FY 2024.
- **EDUCATION AND TRAINING FUND.** The agency estimates an increase of \$19,038, or 489.2 percent, in all other funds, above the FY 2023 revised estimate. The increase is due to the agency's plan to resume the in-person annual Employment Law Seminar in FY 2024. Costs incurred for the event will include food for the registrants and audio-visual equipment for the seminar.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024.

Senate Ways and Means Subcommittee on General Government Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2024.

Senate Committee Recommendation

The **Senate Committee** concurs with the Subcommittee's recommendation for FY 2024.

Senate Committee of the Whole Recommendation (Sub. for SB 155)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

House Budget Committee Report

Agency: Kansas Human Rights Commission

Bill No. HB 2273

Bill Sec. 36

Analyst: Pratt

Analysis Pg. No. Vol. I, p. 207

Budget Page No. 62

Expenditure Summary	Agency Request FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,074,268	\$ 1,074,268	\$ 0
Federal Funds	401,407	401,407	0
Other Funds	22,930	22,930	0
<i>Subtotal</i>	<u>\$ 1,498,605</u>	<u>\$ 1,498,605</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,498,605</u></u>	<u><u>\$ 1,498,605</u></u>	<u><u>\$ 0</u></u>

FTE positions

23.0

23.0

(3.0)

Agency Request

The **agency** requests \$1,498,605, including \$1,074,268 SGF, and 23.0 FTE positions for FY 2024. This is an all funds increase of \$21,627, or 1.5 percent, including an SGF decrease of \$22,212, or 2.0 percent, from the FY 2023 revised estimate. The overall increase is due to an estimated increase in both federal funds and all other funds. Adjustments include:

- **EMPLOYMENT DISCRIMINATION FEDERAL FUND.** The agency estimates an increase of \$24,801, or 6.6 percent, in federal funds, above the FY 2023 revised estimate. However, this is partially offset by the agency's prediction that the EEOC will downgrade the proposed number of resolved complaints in the federal fiscal year 2024 contract, meaning that expenditures from the EEOC account will outpace the revenue earned from the EEOC account for FY 2024.
- **EDUCATION AND TRAINING FUND.** The agency estimates an increase of \$19,038, or 489.2 percent, in all other funds, above the FY 2023 revised estimate. The increase is due to the agency's plan to resume the in-person annual Employment Law Seminar in FY 2024. Costs incurred for the event will include food for the registrants and audio-visual equipment for the seminar.

Governor's Recommendation

The **Governor** concurs with the agency's request for FY 2024.

House Committee on General Government Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustments:

1. Delete 3.0 FTE vacant and unfunded positions for FY 2024. The Budget Committee notes the agency currently budgets for 16.0 FTE positions and recommends lowering the total number of FTE positions.

House Committee on Appropriations Recommendation

The **House Committee** concurs with the Budget Committee's recommendation for FY 2024.

House Committee of the Whole Recommendation (Sub. for SB 42)

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2024.

Conference Committee Recommendation (HB 2184)

The **Conference Committee** concurs with the Governor's recommendation for FY 2024 with the following adjustment:

1. Delete 3.0 FTE vacant and unfunded positions in FY 2024.

Omnibus Action (SB 25)

1. Add language allowing the State Finance Council to approve salary adjustments to state employees for FY 2024 based on the Department of Administration Market Survey. Employees with job classifications that are not included in the survey would receive a 5.0 percent increase instead of market adjustments. Part-time, non-benefits eligible employees are excluded.

State Finance Council

1. Add \$35,976 in all funds, including \$20,601 SGF, for a salary adjustment for state employees based on the Department of Administration Market Survey and a 5.0 percent salary adjustment for employees with job classifications that are not included in the Market Survey for FY 2024.

	Governor's Recommendation FY 2024	Legislative Action Mega Bill	Legislative Approved FY 2024	Legislative Action Omnibus Bill	Final Legislative Approved FY 2024
All Funds					
State Operations	\$ 1,498,605	\$ 0	\$ 1,498,605	\$ 35,976	\$ 1,534,581
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 1,498,605</i>	<i>\$ 0</i>	<i>\$ 1,498,605</i>	<i>\$ 35,976</i>	<i>\$ 1,534,581</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,498,605	\$ 0	\$ 1,498,605	\$ 35,976	\$ 1,534,581

State General Fund

State Operations	\$ 1,074,268	\$ 0	\$ 1,074,268	\$ 20,601	\$ 1,094,869
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 1,074,268</i>	<i>\$ 0</i>	<i>\$ 1,074,268</i>	<i>\$ 20,601</i>	<i>\$ 1,094,869</i>
Capital Improvements	0	0	0	0	0
TOTAL	\$ 1,074,268	\$ 0	\$ 1,074,268	\$ 20,601	\$ 1,094,869

FTE Positions	23.0	(3.0)	20.0	0.0	20.0
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