HUMAN RIGHTS COMMISSION
FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 **BUDGET SUMMARY, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	**$ 1,426,412**	**$ 1,672,189**	**$ 1,672,189**	**$ 1,782,389**	**$ 1,782,389**
Salaries and Wages	981,935	1,160,549	1,160,549	1,284,024	1,284,024
Contractual Services	420,974	487,000	487,000	475,824	475,824
Commodities	19,405	19,990	19,990	20,491	20,491
Capital Outlay	4,098	4,650	4,650	2,050	2,050
State Aid and Assistance	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Aid to Local Units	-	-	-	-	-
Other Assistance	-	-	-	-	-
Capital Budget and Debt	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	**$ 1,426,412**	**$ 1,672,189**	**$ 1,672,189**	**$ 1,782,389**	**$ 1,782,389**
FINANCING:					
State General Fund	$ 1,118,914	$ 1,193,852	$ 1,193,852	$ 1,202,922	$ 1,202,922
Edu. and Training Fund	930	2,841	2,841	2,887	2,887
Employment Discrimination Federal Fund	306,568	475,496	475,496	576,580	576,580
All Other Funds	-	-	-	-	-
TOTAL	**$ 1,426,412**	**$ 1,672,189**	**$ 1,672,189**	**$ 1,782,389**	**$ 1,782,389**
PERCENTAGE CHANGE:					
State General Fund	7.4 %	6.7 %	-- %	0.8 %	-- %
All Funds	5.4 %	17.2 %	-- %	6.6 %	-- %
FTE Positions	20.0	20.0	20.0	20.0	20.0

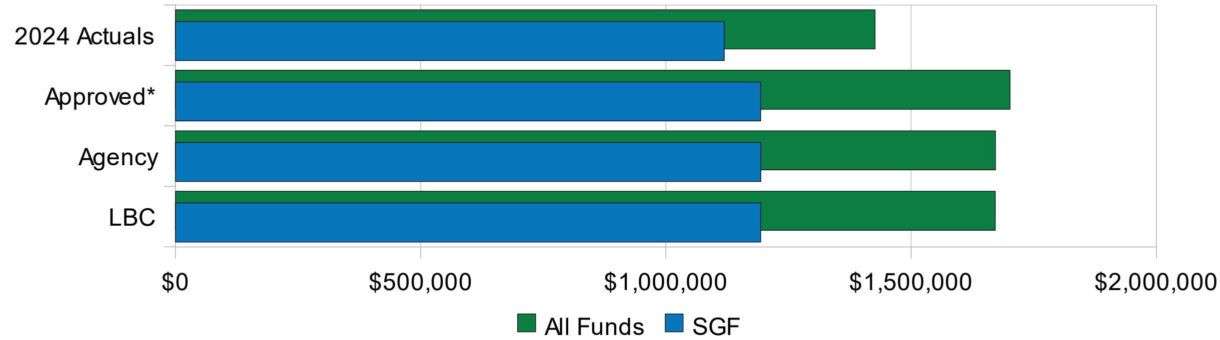
* *Note*: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

The Human Rights Commission's mission is to eliminate and prevent illegal discrimination based upon protected traits in areas of employment, housing, and public accommodations, in pursuance of equal access to opportunities for all Kansans. Under the Kansas Act Against Discrimination and its federal counterparts, individuals must file a complaint of discrimination with the agency, which is then required to investigate and attempt to resolve the complaint prior to the individual being afforded the right to sue. The agency is also responsible for educating the public regarding what constitutes acts of discrimination so that such acts can be prevented in the future.

FY 2025 ANALYSIS

FIG. 2 **BUDGET HIGHLIGHTS, FY 2025**



* *Note*: Includes SGF reappropriations.

FIG. 3 **BUDGET COMPARISON, FY 2025**

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	$ 1,118,916	$ 1,193,232	$ 1,193,852	$ 74,936	6.7 %	$ 620	0.1 %
All Other Funds	307,498	508,430	478,337	170,839	55.6	(30,093)	(5.9)
TOTAL	**$ 1,426,412**	**$ 1,701,662**	**$ 1,672,189**	**$ 245,777**	17.2 %	**$ (29,473)**	(1.7)%

* *Note*: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 **SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Approved, FY 2025	**$ 1,193,232**	**$ 1,702,282**	**20.0**	**$ 1,193,232**	**$ 1,702,282**	**20.0**
2024 SB 28 & HB 2551	1,193,232	1,701,662	20.0	1,193,232	1,701,662	20.0
1. SGF Reappropriation	-	620	-	-	620	-
Supplemental Requests	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**-**
2. No Supplemental Requests	-	-	-	-	-	-
Other Changes	**$ -**	**$ (29,473)**	**-**	**$ -**	**$ (29,473)**	**-**
3. Salaries and Wages	-	(47,635)	-	-	(47,635)	-
4. Attorneys and Lawyers	-	(15,805)	-	-	(15,805)	-
5. Staffing and Recruiting Services	-	28,662	-	-	28,662	-
6. Stationery and Office Supplies	-	9,964	-	-	9,964	-
7. All Other Adjustments	-	(4,659)	-	-	(4,659)	-
TOTAL	**$ 1,193,852**	**$ 1,672,189**	**20.0**	**$ 1,193,232**	**$ 1,672,189**	**20.0**

1. SGF REAPPROPRIATION

The agency's FY 2025 revised estimate includes $620 of SGF funds reappropriated for FY 2024 into FY 2025. This reappropriation is from vacancies in FTE positions from the previous fiscal year.

2. NO SUPPLEMENTAL REQUESTS

The agency's revised request for FY 2025 did not include any supplemental requests.

3. SALARIES AND WAGES

The agency's FY 2025 revised estimate includes a decrease of $47,635, all special revenue funds, for salaries and wages. The agency is planning to fill three remaining FTE positions, resulting in a decease of $58,770 for salary savings due not hiring an investigator position as expected. The agency planned to hire a special investigator to fill an open FTE position in FY 2025, but has not yet filled the vacancy, with the decrease equating to the cost of salaries and wages for the positions. This decrease is offset by an increase for wages ($34,922) and group health insurance ($5,062).

- **Agency**: Delete $47,635, all from special revenue funds, for spending on salaries and wages for FY 2025.

- **LBC**: No changes.

4. ATTORNEYS AND LAWYERS

The agency's FY 2025 revised estimate includes a decrease of $15,805, all special revenue funds, for attorney and lawyer fees. The agency contracts with outside counsel for legal services, and in FY 2024, outside counsel was hired for administrative review. The agency planned for the review to occur again in FY 2025, but no review occurred.

- **Agency**: Delete $15,805, all from special revenue funds, for spending on attorney and lawyer fees for FY 2025.

- **LBC**: No changes.

5. STAFFING AND RECRUITING SERVICES

The agency's FY 2025 revised estimate includes an increase of $28,662, all special revenue funds, for staffing and recruiting services. Due to vacancies in FTE positions, the agency hired temporary staff for the beginning of FY 2025.

- **Agency**: Add $28,662, all from special revenue funds, for spending on staffing and recruiting services for FY 2025.

- **LBC**: No changes.

6. STATIONERY AND OFFICE SUPPLIES

The agency's FY 2025 revised estimate includes an increase of $9,964, all special revenue funds, for stationery and office supplies. The agency replaced the inventory of office supplies related to investigative files.

- **Agency**: Add $9,964, all from special revenue funds, for spending on stationery and office supplies for FY 2025.

- **LBC**: No changes.

7. ALL OTHER ADJUSTMENTS

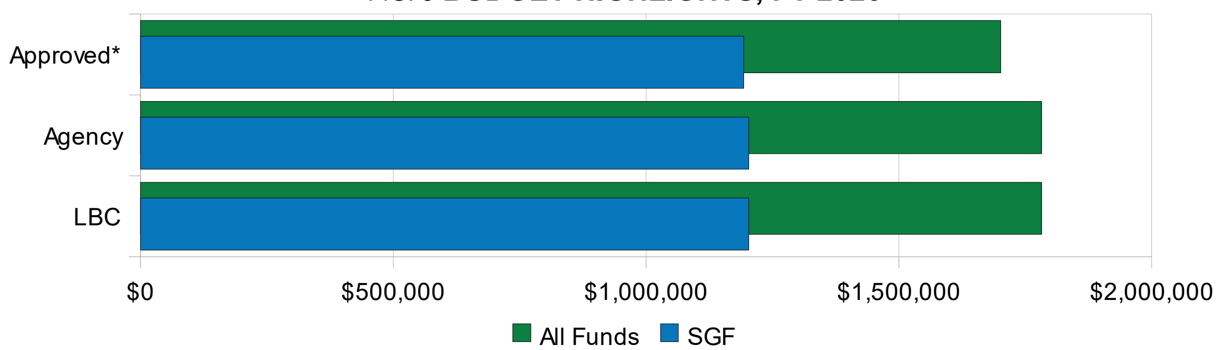
The agency's FY 2025 revised estimate includes a decrease of $2,959 for all other adjustments. This decrease includes computer programming ($6,425), private vehicle miles ($1,016), other professional fees ($1,190), and data processing supplies ($1,617), offset by an increase in computer equipment rental ($5,525).

- **Agency**: Delete $2,959, all from special revenue funds, for all other adjustments in FY 2025.

- **LBC**: No changes.

FY 2026 ANALYSIS

FIG. 5 **BUDGET HIGHLIGHTS, FY 2026**



* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 **BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	$ 1,193,852	$ 1,193,232	$ 1,202,922	$ 9,070	0.8 %	$ 9,690	0.8 %
All Other Funds	478,337	508,430	579,467	101,130	21.1	71,037	14.0
TOTAL	**$ 1,672,189**	**$ 1,701,662**	**$ 1,782,389**	**$ 110,200**	6.6 %	**$ 80,727**	4.7 %

* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 **SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency SGF	Agency All Funds	Agency FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
Approved, FY 2025	**$ 1,193,232**	**$ 1,701,662**	**20.0**	**$ 1,193,232**	**$ 1,701,662**	**20.0**
2024 SB 28 & HB 2551	1,193,232	1,701,662	20.0	1,193,232	1,701,662	20.0
Enhancement Requests	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**-**
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	**$ 9,690**	**$ 80,727**	**-**	**$ 9,690**	**$ 80,727**	**-**
2. Salaries and Wages	-	76,460	-	-	76,460	-
3. Other Fees	-	6,908	-	-	6,908	-
4. Attorneys and Lawyers	-	(15,042)	-	-	(15,042)	-
5. Stationery and Office Supplies	-	10,347	-	-	10,347	-
6. All Other Adjustments	9,690	2,054	-	9,690	2,054	-
TOTAL	**$ 1,202,922**	**$ 1,782,389**	**20.0**	**$ 1,202,922**	**$ 1,782,389**	**20.0**

1. NO ENHANCEMENTS

The agency's revised estimate for FY 2026 did not include any enhancement requests.

2. SALARIES AND WAGES

The agency's FY 2026 revised estimate includes an increase of $76,460, all special revenue funds, for salaries and wages. This increase is due to filling two open FTE positions, an intake representative, and completing the planned hiring of an investigator position from the previous fiscal year.

- **Agency**: Add $76,460, all from special revenue funds, for spending on salaries and wages for FY 2026.

- **LBC**: No changes.

3. OTHER FEES

The agency's FY 2026 revised estimate includes an increase of $6,908, all special revenue funds, for other fees. Other fees consist of a Monumental Building Charge, shredding fees, and charges to access the federal court system's database.

- **Agency**: Add $6,908, all from special revenue funds, for spending on shrinkage for FY 2026.

- **LBC**: No changes.

4. ATTORNEYS AND LAWYERS

The agency's FY 2026 revised estimate includes a decrease of $15,042, all special revenue funds, for attorney and lawyer fees. The agency contracts with outside counsel for legal services, and in FY 2024, outside counsel was hired for administrative review. The agency planned for the review to occur again in FY 2025, but no review occurred.

- **Agency**: Delete $15,042, all from special revenue funds, for spending on attorneys and lawyers fees for FY 2026.

- **LBC**: No changes.

5. STATIONERY AND OFFICE SUPPLIES

The agency's FY 2026 revised estimate includes an increase of $10,347, all special revenue funds, for stationery and office supplies. The agency replaced the inventory of office supplies related to investigative files.

- **Agency**: Add $10,347, all from special revenue funds, for spending on stationery and office supplies for FY 2026.

- **LBC**: No changes.

6. ALL OTHER ADJUSTMENTS

The agency's FY 2026 revised estimate includes an increase of $2,054 for all other adjustments. This increase includes an increase in computer equipment rental ($6,671), offset by a decrease in computer equipment rental ($6,402).

- **Agency**: Add $2,054, including $9,690 SGF, for all other adjustments in FY 2026.

- **LBC**: No changes.

REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	$ 1,070,447	2.2 %	$ 1,359,081	(1.4) %	23.0	0.0 %
FY 2018	1,059,653	(1.0)	1,368,924	0.7	23.0	0.2
FY 2019	1,059,688	0.0	1,391,071	1.6	23.0	0.0
FY 2020	1,113,551	5.1	1,415,835	1.8	23.0	0.8
FY 2021	1,101,012	(1.1)	1,341,621	(5.2)	23.0	2.4
FY 2022	1,043,736	(5.2)	1,333,397	(0.6)	23.0	9.2
FY 2023	1,041,816	(0.2)	1,352,890	1.5	20.0	5.8
FY 2024	1,118,914	7.4	1,426,412	5.4	20.0	3.0
FY 2025 Agency	1,193,852	6.7	1,672,189	17.2	20.0	2.5
FY 2026 Agency	1,202,922	0.8	1,782,389	6.6	20.0	2.4
10-Yr. Chg. (FY 2017– 2026)	$ 132,475	12.4 %	$ 423,308	31.1 %	(3.0)	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	$ 1,068,155	--	$ 1,370,900		21.0	

* *Note*: Reflects three most recent years of actuals data.

** *Note*: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	$ 11,913	$ -	$ -	$ -	$ -
Compliance	1,413,569	1,668,642	1,668,642	1,778,776	1,778,776
Public Information Program	930	3,547	3,547	3,613	3,613
TOTAL	**$ 1,426,412**	**$ 1,672,189**	**$ 1,672,189**	**$ 1,782,389**	**$ 1,782,389**

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	-	-	-	-	-
Compliance	20.0	20.0	20.0	20.0	20.0
Public Information Program	-	-	-	-	-
TOTAL	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**