

Approved: 02/10/93  
Date

## MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Rochelle Chronister at 1:30 p.m. on February 3, 1993 in Room 514-S of the Capitol.

All members were present except:

Committee staff present: Debra Duncan, Legislative Research Department  
Timothy Colton, Legislative Research Department  
Ellen Piekalkiewicz, Legislative Research Department  
Leah Robinson, Legislative Research Department  
Pat Mah, Legislative Research Department  
Jerry Cole, Committee Secretary  
Sharon Schwartz, Administrative Assistant

Conferees appearing before the committee:

Others attending: See attached list

Chairman Chronister asked for additions or corrections to the committee minutes from January 25 and 28, 1993. Being none, Rep. Gatlin made a motion to adopt the minutes. The motion was seconded by Rep. Fuller and carried.

Chairman Chronister recognized Timothy Colton, Legislative Research Department, in pointing out a \$3 technical correction to the subcommittee's Real Estate Commission budget report. Rep. Fuller made a motion to make the necessary correction, it was seconded by Rep. Kline, and carried.

Chairman Chronister opened the hearing for **HB 2046**, dealing with the FY 1993 and FY 1994 Fee Agency budgets. Rep. Fuller then made a motion to adopt the subcommittee report on the FY93 - FY94 budget for the Board of Mortuary Arts. (See Attachment 1). The motion was seconded by Rep. Helgersen and then carried. Rep. Kline made a motion to adopt his subcommittee's report for the Consumer Credit Commission. (See Attachment 2). Rep. Fuller seconded the motion and it was carried. Rep. Everhart made a motion to adopt the subcommittee report on the Savings & Loan Department. (See Attachment 3). Rep. Minor seconded the motion and it was carried. Rep. Gross made a motion to adopt the subcommittee report for the Department of Credit Unions, seconded by Rep. Lowther and carried. (See Attachment 4). Rep. Lowther made a motion to adopt his subcommittee's report on the budget for FY93-FY94 for the Board of Cosmetology. (See Attachment 5). Rep. Fuller seconded the motion and it was carried. Rep. Edlund made a motion to adopt the subcommittee report for the Board of Veterinary Examiners. (See Attachment 6). It was seconded by Rep. Pottorff and carried. Rep. Hochhauser made a motion to adopt her subcommittee's report on the budget for the Board of Pharmacy, seconded by Rep. Teagarden and carried. (See Attachment 7). Rep. Gregory made a motion to adopt the subcommittee report for the Board of Nursing. (See Attachment 8). The motion was seconded by Rep. Teagarden and carried. Rep. Dean made a motion to adopt the subcommittee findings for the budget of the Kansas Dental Board. (See Attachment 9). The motion was seconded by Rep. Lowther and then carried. Rep. Charlton made a motion to adopt her subcommittee's report for the budget of the Board of Accountancy. (See Attachment 10). The motion was seconded by Rep. Teagarden and then carried. Rep. Heinemann, in presenting his subcommittee report, made a motion to introduce a bill for continuing education for the Board of Barbering. His motion was seconded by Rep. Teagarden and carried. Rep. Heinemann then made a motion to adopt his subcommittee's report on the budget for the Board of Barbering. (See Attachment 11). The motion was seconded by Rep. Pottorff and carried. Rep. Bradley made a motion to adopt the subcommittee report for the Abstracters' Board of Examiners. (See Attachment 12). Rep. Teagarden seconded the motion and it was carried.

## CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 p.m. on February 3, 1993.

Rep. Teagarden made a motion for the introduction of a bill which would transfer the administrative matters for the Kan-Work program from the Department of Social and Rehabilitative Services to the Department of Human Resources. His motion was seconded by Rep. Everhart and carried.

Chairman Chronister then asked for a motion to pass **HB 2046** as amended. Rep. Teagarden made such a motion, seconded by Rep. Blumenthal and carried.

Chairman Chronister adjourned the meeting at 2:10 p. m. The next meeting is scheduled for February 10, 1993.

## GUEST LIST

COMMITTEE: HOUSE APPROPRIATIONS

DATE: FEB. 03, 1993

[illegible]

# SUBCOMMITTEE REPORT

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Duncan

Analysis Pg. No. 33

Budget Page No. 448

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 151,813	\$ 149,892	\$ --
FTE Positions	3.0	3.0	--

## Agency Estimate/Governor's Recommendation

The Board of Mortuary Art's FY 1993 budget estimate is \$151,813, the amount approved by the 1992 Legislature, as adjusted by Finance Council action. The Governor recommends \$149,892 for FY 1993 state operations, a \$1,921 decrease from the agency's estimate. Adjustments include an increase of \$299 in salaries and wages and a \$2,220 decrease in travel and subsistence.

## House Subcommittee Recommendations

The House Subcommittee concurs with the Governor's FY 1994 recommendation.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Est. FY 93</u>
Beginning Balance	\$ 47,694	\$ 43,147
Net Receipts	134,759	147,134
Total Funds Available	\$ 182,453	\$ 190,281
Less: Expenditures	139,306	149,892
Ending Balance	<u>\$ 43,147</u>	<u>\$ 40,389</u>

  
 Representative Wanda Fuller

## SUBCOMMITTEE REPORT

Agency: Board of Mortuary Arts

Bill No. 2046

Bill Sec. 12

Analyst: Duncan

Analysis Pg. No. 33

Budget Page No. 448

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 157,628	\$ 149,205	\$ --
FTE Positions	3.0	3.0	--

### Agency Request/Governor's Recommendation

The Board requests \$157,628 for FY 1994, an increase of \$5,815 (3.8 percent) over the current year estimate. The request includes \$104,019 for salaries and wages, \$4,675 for capital outlay items, and \$48,934 for other operating expenditures. The request would maintain the agency's current 3.0 FTE positions. The Governor recommends \$149,205, a decrease of \$8,423 from the agency's request. Adjustments include an increase of \$634 in salaries and wages and decreases \$5,200 in travel and subsistence and \$1,000 in professional services.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's FY 1994 recommendation.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Est. FY 93</u>	<u>Est. FY 94</u>
Beginning Balance	\$ 47,694	\$ 43,147	\$ 40,389
Net Receipts	134,759	147,134	136,834
Total Funds Available	\$ 182,453	\$ 190,281	\$ 177,223
Less: Expenditures	139,306	149,892	149,205
Ending Balance	\$ 43,147	\$ 40,389	\$ 28,018

  
Representative Wanda Fuller

93-4586

# SUBCOMMITTEE REPORT

**Agency:** Consumer Credit Commissioner

**Bill No.** 2087

**Bill Sec.** 4

**Analyst:** Duncan

**Analysis Pg. No.** 40

**Budget Page No.** 132

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 324,106	\$ 319,140	\$ 6,614
FTE Positions	7.0	7.0	--

## Agency Estimate/Governor's Recommendation

The Consumer Credit Commissioner's FY 1993 revised budget estimate is \$324,106, a reduction of \$10,643 from the amount approved by the 1992 Legislature, as adjusted by Finance Council action.

The Governor recommends \$319,140 for state operations in FY 1993, a decrease of \$4,966 from the agency estimate. Reductions occur in salaries and wages (\$4,714) and repairing and servicing (\$252).


## House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Add \$6,614 for travel and subsistence to allow the Commissioner to oversee the liquidation of a recently failed investment certificate company.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>
Beginning Balance	\$ 254,372	\$ 223,290
Net Receipts	368,633	375,112
Total Available	\$ 623,005	\$ 598,402
Less: Expenditures	329,715	325,754
Nonreportable	70,000	70,000
Ending Balance	\$ 223,290	\$ 202,648

  
Representative Phil Kline

## SUBCOMMITTEE REPORT

**Agency:** Consumer Credit Commissioner

**Bill No.** 2046

**Bill Sec.** 14

**Analyst:** Duncan

**Analysis Pg. No.** 40

**Budget Page No.** 132

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 339,738	\$ 342,776	\$ (486)
FTE Positions	7.0	7.0	--

### Agency Request/Governor's Recommendation

The Commissioner requests \$339,738 for FY 1994, an increase of \$15,632 (4.8 percent) over the current year estimate. The request includes \$285,957 for salaries and wages (\$10,270 increase) and \$53,781 (\$5,362 increase) for other operating expenditures. The request would maintain the agency's current 7.0 FTE positions. The Commissioner also requests that a transfer of \$70,000 for consumer education be made to the Kansas Council on Economic Education in FY 1994. The Governor recommends \$342,776 for state operations in FY 1994, an increase of \$3,038 over the agency request. The recommendation increases salaries and wages (\$4,696, primarily to reclassify four Financial Examiners as part of the final phase of the Comprehensive Classification and Job-Rate Study); and decreases printing and advertising (\$279), repairing and servicing (\$202), and travel and subsistence (\$1,177). The Governor concurs with the agency's request for a \$70,000 transfer for consumer education.

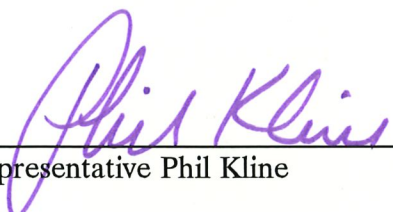
### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$486 for salaries and wages to correctly reflect the Governor's intent.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

Resource Estimate	Actual FY 92	Estimated FY 93	Estimated FY 94
Beginning Balance	\$ 254,372	\$ 223,290	\$ 202,648
Net Receipts	368,633	375,112	402,380
Total Available	\$ 623,005	\$ 598,402	\$ 605,028
Less: Expenditures	329,715	325,754	342,290
Nonreportable	70,000	70,000	70,000
Ending Balance	<u>\$ 223,290</u>	<u>\$ 202,648</u>	<u>\$ 192,738</u>

  
Representative Phil Kline



# SUBCOMMITTEE REPORT

**Agency:** Savings and Loan Department

**Bill No.** --

**Bill Sec.** --

**Analyst:** Duncan

**Analysis Pg. No.** 55

**Budget Page No.** 512

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 148,906	\$ 144,208	\$ --
FTE Positions	3.0	3.0	--

## Agency Estimate/Governor's Recommendation

The Savings and Loan Department's FY 1993 revised budget estimate is \$148,906 a reduction of \$4,354 from the amount approved by the 1992 Legislature, as adjusted for Finance Council action.

The Governor recommends \$144,208 in FY 1993, a reduction of \$4,698 from the agency's request. Recommended reductions occur in salaries and wages (\$1,198), and travel and subsistence (\$3,500).

## House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Est. FY 93</u>	<u>Rec. FY 93</u>
Beginning Balance	\$ 90,351	\$ 90,351
Net Receipts	69,964	69,964
Total Funds Available	\$ 160,315	\$ 160,315
Less: Expenditures	148,906	144,208
Ending Balance	<u>\$ 11,409</u>	<u>\$ 16,107</u>

  
Representative Denise Everhart

## SUBCOMMITTEE REPORT

**Agency:** Savings and Loan Department

**Bill No.** 2046

**Bill Sec.** 5

**Analyst:** Duncan

**Analysis Pg. No.** 55

**Budget Page No.** 512

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations: Special Revenue Fund	\$ 108,359	\$ 107,175	\$ --
FTE Positions	2.0	2.0	--

### Agency Request/Governor's Recommendation

The Department requests \$108,359 for FY 1994, a reduction of \$40,547 (27.2 percent) from the current year. The agency is proposing a reduction in staffing from 3.0 FTE to 2.0 FTE by reducing the Department Secretary and the Commissioner to half-time positions. According to the agency, the decline in the numbers of state savings and loans contributes to this decision. During FY 1988 there were 28 associations, while the current number of state chartered associations is 15. Reductions anticipated by the agency for FY 1994 include \$33,836 for salaries and wages, \$500 for communication, \$500 for freight, \$100 for printing and advertising, \$3,611 for rents (office space will be reduced from the present 1,090 square feet to 800 square feet in FY 94), \$2,000 for travel and subsistence, and \$300 for contractual services. The only increase requested by the agency is a \$300 increase in repairing and servicing due to the age of the agency's office equipment.

The Governor recommends \$107,175 for FY 1994, a reduction of \$1,184 from the agency's request. The recommendation increases salaries and wages (\$316) and decreases travel and subsistence (\$1,500).


### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor, with the following observation:

1. The Subcommittee notes that S.B. 58 transfers all of the powers, duties and functions of the existing Savings and Loan Department to the State Bank Commissioner. Testimony indicated that the Savings and Loan Commissioner is in favor of this bill and that most, if not all, state chartered savings and loans will be converted to federal charters by the end of the calendar year. The Subcommittee recommends that this budget be revisited pending passage of S.B. 58.

The fee fund analysis, based on the recommendation of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Agency Est. FY 93</u>	<u>Governor's Rec. FY 94</u>
Beginning Balance	\$ 80,060	\$ 90,351	\$ 16,107
Net Receipts	149,856	69,964	105,600
Total Funds Available	<u>\$ 229,916</u>	<u>\$ 160,315</u>	<u>\$ 121,707</u>
Less: Expenditures	139,565	148,906	107,175
Ending Balance	<u><u>\$ 90,351</u></u>	<u><u>\$ 11,409</u></u>	<u><u>\$ 14,532</u></u>

  
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Representative Denise Everhart

# SUBCOMMITTEE REPORT

Agency: Department of Credit Unions

Bill No. --

Bill Sec.

Analyst: Mah

Analysis Pg. No. 26

Budget Page No. 166

<u>Expenditure Summary</u>	<u>Agency FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 611,972	\$ 611,972	\$ --
FTE Positions	12.0	12.0	--

## Agency Estimate/Governor's Recommendation

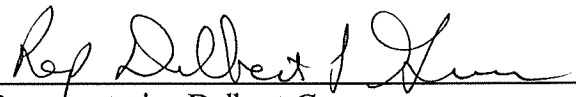
The agency estimates expenditures of \$611,972 in FY 1993, the same amount as the approved budget. The estimate includes \$498,117 for salaries and wages, \$11,190 for communications, \$14,716 for rents, \$78,844 for travel and subsistence, and \$9,105 for all other operating expenditures. The Governor concurs with the agency's FY 1993 estimate.

## House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>
Beginning Balance	\$ 172,998	\$ 196,338
Net Receipts	601,115	641,990
Total Funds Available	\$ 774,113	\$ 838,328
Less: Expenditures	577,775	611,972
Ending Balance	<u>\$ 196,338</u>	<u>\$ 226,356</u>

  
Representative Delbert Gross

## SUBCOMMITTEE REPORT

**Agency:** Department of Credit Unions

**Bill No.** 2046

**Bill Sec.** 10

**Analyst:** Mah

**Analysis Pg. No.** 26

**Budget Page No.** 166

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 696,123	\$ 646,475	\$ 1,850
FTE Positions	12.0	12.0	--

### Agency Request/Governor's Recommendation

The agency requests \$696,123 for operating expenditures in FY 1994, an increase of \$84,151 over the FY 1993 estimate. The request includes funding to reclassify the agency's Financial Examiner positions (9.0 of the 12.0 current employees). Based upon a plan by the Division of Personnel, Department of Administration, all state Financial Examiner positions will be reclassified to higher salary pay ranges beginning in FY 1994. The agency requests a total of \$35,649 for this reclassification. Other major increases from the current year estimate include: \$10,000 for a one time fee to cover the expense of an audit for certification by the National Association of State Credit Union Supervisors; \$2,500 for an attorney to assist with answering questions arising from consumer complaints; \$3,000 for the expense of a liquidation agent for at least one credit union that may not meet qualifications for federal deposit insurance coverage required by state law; and \$5,200 for two microcomputers and one copy machine.

The Governor recommends expenditures of \$646,475 in FY 1994, a reduction of \$49,648 from the agency's request of \$696,123. Included in the recommendation is \$10,418 instead of the proposed \$35,649 for reclassifying 9.0 of the 12.0 current employees to higher salary pay ranges. The salary ranges used for the reclassification are lower than those that were proposed by the agency. Also, the recommendation includes salary step movement for classified employees and an unclassified employee merit pool of 2.5 percent. The Governor recommends the \$2,500 for an attorney to assist with answering questions arising from consumer complaints. Funding is not recommended for the expense of an audit for agency certification by the National Association of State Credit Union Supervisors (\$10,000) or a liquidation agent (\$3,000). The Governor also does not recommend the requested \$5,200 for two microcomputers and one copy machine.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation, except for the following adjustment:

1. Add \$1,850 for one microcomputer.

fund. **Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 172,998	\$ 196,338	\$ 226,356
Net Receipts	601,115	641,990	656,172
Total Funds Available	\$ 774,113	\$ 838,328	\$ 882,528
Less: Expenditures	577,775	611,972	648,325
Ending Balance	<u>\$ 196,338</u>	<u>\$ 226,356</u>	<u>\$ 234,203</u>

*Rep Delbert P. Gross*  
 Representative Delbert Gross

## SUBCOMMITTEE REPORT

Agency: Board of Cosmetology

Bill No. 2046

Bill Sec. 9

Analyst: Piekalkiewicz

Analysis Pg. No. 23

Budget Page No. 48

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 448,883	\$ 383,575	\$ 5,000
FTE Positions	11.0	9.0	--

### Agency Request/Governor's Recommendation

The Board of Cosmetology's request for FY 1994 represents a net increase of \$48,516 over FY 1993 of which \$46,053 is for salary and fringe benefit rate increases for the agency's 8.0 FTE positions and for funding for 1.5 additional positions (\$31,272). The Board also requests an increase in its position limitation authority by 1.5 FTE to increase three 0.5 FTE Inspectors to full-time. In the current year, half of the Inspectors' appointments are as Special Project positions. The Board also requests 1.5 FTE additional positions including an additional 1.0 FTE Keyboard Operator (\$18,838) for data entry related to tanning facility licensure; and an additional 0.5 FTE Inspector (\$12,434) for the Kansas City area. The agency in FY 1994 also requests \$26,125 for cosmetology examinations, an increase of \$16,000 over the current year. The Governor's recommendation for FY 1994 does not include funding for the requested new positions, but includes an increase in the position limitation from 8.0 FTE to 9.0 FTE. The Governor's recommendation includes a \$20,797 reduction in travel and subsistence from the agency's request.

### House Subcommittee Recommendation

**FY 1993.** The Subcommittee concurs with the Governor's recommendation for FY 1993.

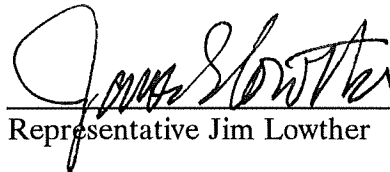
**FY 1994.** The Subcommittee concurs with the Governor's recommendation for FY 1994, with the following exception:

1. As of January 29, 1993, the Board's inspectors have located about 800 tanning facilities. To date, the Board has received 400 applications for tanning facility licenses. The license fee is \$100. The inspectors are making an effort to visit as many of the nonlicensed facilities as possible to ensure licensure. The Board is also conducting a mailing to the 400 facilities that have not applied for a license, to inform them that they need to be in compliance with the law. The Board has indicated that there will be many investigations to ensure that all owners using their tanning beds for public use are licensed. It is still the belief of the Board that it will license 800 to 1,000 tanning facilities, though it is the opinion of the Subcommittee that this estimate is overly optimistic given the fact that only 400 facilities have been licensed to date.

2. Add \$5,000 for travel and subsistence to bring the total recommended travel budget to \$53,761 (the agency requested \$69,558). The Subcommittee recommends that if the number of tanning facilities licensed by the Board reaches or exceeds the 1,000 estimate that the Board may need supplemental funding during the next legislative session for additional travel expenses. The Subcommittee does not recommend additional funding above the \$5,000 at this time because of the concern whether the Board will have adequate receipts from the licensure of tanning facilities to pay for additional travel expenses above the amount recommended by the Subcommittee.

The status of the Fee Fund is shown below:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 105,560	\$ 75,702	\$ 56,936
Net Receipts	277,504	381,601	418,098
Total Funds Available	\$ 383,064	\$ 457,303	\$ 475,034
Less: Expenditures	307,362	400,367	388,575
Ending Balance	<u>\$ 75,702</u>	<u>\$ 56,936</u>	<u>\$ 86,459</u>

  
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Representative Jim Lowther



# SUBCOMMITTEE REPORT

Agency: Board of Veterinary Examiners

Bill No. 2087

Bill Sec. New

Analyst: Colton

Analysis Pg. No. 66

Budget Page No. 606

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 107,387	\$ 106,090	\$ 136
FTE Positions	1.0	1.0	--

## Agency Estimate/Governor's Recommendation

The agency estimates FY 1993 operating expenditures of \$107,387. This amount is \$4,517 less than the amount approved by the 1992 Legislature as adjusted by the State Finance Council.

## Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following adjustment:

1. Add \$136 for salaries as requested in Governor's Budget Amendment No. 1, Item 27. The addition is a technical adjustment.

The status of the agency's fee fund, reflecting the Subcommittee's recommendation, is shown below:

<u>Expenditure</u>	<u>Actual FY 1992</u>	<u>Rec. FY 1993</u>
Beginning Balance	\$ 166,890	\$ 141,867
Projected Receipts	81,370	81,370
Total Available	\$ 248,260	\$ 223,237
Less: Expenditures	106,393	106,226
Ending Balance	<u>\$ 141,867</u>	<u>\$ 117,011</u>

  
 Representative Richard Edlund

93-4643

ATTACHMENT 6

# SUBCOMMITTEE REPORT

Agency: Board of Veterinary Examiners

Bill No. 2046

Bill Sec. 21

Analyst: Colton

Analysis Pg. No. 66

Budget Page No. 606

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$ 115,542	\$ 107,443	\$ 279
FTE Positions	1.0	1.0	--

## Agency Request/Governor's Recommendation

The agency requests FY 1994 operating expenditures in the amount of \$115,542. The requested amount represents an increase of 7.6 percent over the agency's FY 1993 estimate.

The Governor recommends FY 1994 expenditures of \$107,443. This is a decrease of \$8,099 from the agency request.

## Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following adjustment:

1. Add \$279 for salaries as requested in Governor's Budget Amendment No. 1, Item 27. The addition is a technical adjustment.

The status of the agency's fee fund, reflecting the Subcommittee's recommendation, is shown below:

<u>Expenditure</u>	<u>Actual FY 1992</u>	<u>Rec. FY 1993</u>	<u>Rec. FY 1994</u>
Beginning Balance	\$ 166,890	\$ 141,867	\$ 117,011
Projected Receipts	81,370	81,370	81,370
Total Available	\$ 248,260	\$ 223,237	\$ 198,381
Less: Expenditures	106,393	106,226	107,722
Ending Balance	<u>\$ 141,867</u>	<u>\$ 117,011</u>	<u>\$ 90,659</u>

  
Representative Richard Edlund

## SUBCOMMITTEE REPORT

Agency: Board of Pharmacy

Bill No. 2046

Bill Sec. 17

Analyst: Colton

Analysis Pg. No. 48

Budget Page No. 466

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 392,926	\$ 384,720	\$ 8,000
FTE Positions	6.0	6.0	--

### Agency Request/Governor's Recommendation

The agency requests an FY 1994 expenditure limitation of \$392,926, an increase of \$9,583, or 2.5 percent, over its FY 1993 estimate. The request would maintain the agency's present staffing level of 6.0 FTE positions. The agency's request would provide for maintenance of the Board's current level of operations.

The Governor recommends FY 1994 expenditures in the amount of \$384,720. This is a decrease of \$8,206 from the amount requested by the agency. It reflects an increase of 0.4 percent over the Governor's recommendations for FY 1993.

### House Subcommittee Recommendation

**FY 1993.** The Subcommittee concurs with the Governor's recommendations.

**FY 1994.** The Subcommittee concurs with the Governor's recommendations, with the following exception:

1. Add \$8,000 for a computer upgrade at the agency. The Subcommittee learned that the agency currently shares a mainframe computer with the Board of Nursing. The agency considers the arrangement to be cumbersome, and poorly-suited to the agency's information-management needs. The Board of Pharmacy is currently working with DISC to develop a system that will be better suited to the agency's needs. The upgrade will consist of three PCs for the agency's Topeka personnel, networking of the three PCs, laptop computers for the agency's inspectors in the field, and modems that will allow the inspectors to connect with the agency's computers in Topeka. Specifications for the upgrade are being developed by DISC. The system will allow the agency to respond better to inquiries about its licensees, would allow the inspectors to file reports by computer from the field (they are currently written in longhand and mailed) and will, the Subcommittee feels, ultimately result in a savings of time, as well as paper. The agency told the Subcommittee that, faced with its current load of paperwork, it saw itself faced either with adding another clerical position or

ATTACHMENT 7

developing an efficient method for information management. The Subcommittee feels that the computer upgrade will prove more economical than the addition of another State employee. The agency estimates the cost of this project at \$20,000. Part of the project will be financed from turnover savings resulting from a vacancy at the agency, and part will come from moneys encumbered during FY 1992 for a personal computer. The rest will be financed by the addition recommended by the Subcommittee.

The Subcommittee was told by the agency that its receipts are up by almost \$20,000 in the current Fiscal Year, and will exceed FY 1994 projections by nearly the same amount. This is due to the fact that, because of legislation passed during the 1992 Session, wholesale pharmaceutical distributors are now licensed and regulated by the Board of Pharmacy (\$250 per year license fee), as are non-resident pharmacies (\$125 licensing fee, \$105 renewal fee). The Subcommittee decided to recommended to add the additional funding for the computer project not only because it felt that the project was necessary, but also because, in light of the additional revenues projected by the agency, the project will not have a deleterious effect on the agency fee fund's ending balances.

The status of the Board of Pharmacy Fee Fund, reflecting the recommendations of the Subcommittee, is shown below.

Expenditure	Actual FY 92	Rec. FY 93	Rec. FY 94
Beginning Balance	\$ 201,256	\$ 149,386	\$ 185,797
Projected Receipts	313,589	419,515	394,900
Total Available	\$ 514,845	\$ 568,901	\$ 580,697
Less: Expenditures	365,459	383,104	392,720
Ending Balance	<u>\$ 149,386</u>	<u>\$ 185,797</u>	<u>\$ 187,977</u>
Ending Balance as Percentage of Expenditures	40.9%	48.5%	47.9%



Representative Sheila Hochhuaser

## SUBCOMMITTEE REPORT

Agency: Board of Nursing

Bill No. 2087

Bill Sec. 6

Analyst: Colton

Analysis Pg. No. 43

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Board of Nursing Fee Fund	\$ 762,785	\$ 739,797	\$ 20,603
Educ. Conference Fund	350	350	--
TOTAL	<u>\$ 763,135</u>	<u>\$ 740,147</u>	<u>\$ 20,603</u>
FTE Positions	16.0	15.0	--

### Agency Estimate/Governor's Recommendation

The Board of Nursing estimates FY 1993 expenditures from the Board of Nursing Fee Fund of \$762,785, an increase of \$23,324 over the approved FY 1993 amount; the agency requests an increase in the FY 1993 expenditure limitation on the Board of Nursing Fee Fund in this amount. The major reason for the increase is agency's request for the addition of a 1.0 FTE Secretary II for the last half of FY 1993; the addition would entail costs of \$11,323, including fringe benefits. The additional position would aid in the processing of disciplinary cases at the agency. The agency also requests additional money for longevity bonuses (\$240); communications (\$3,880); printing and duplicating (\$2,350); and travel (\$2,000).

The Governor recommends FY 1993 operating expenditures of \$739,797 from the Board of Nursing Fee Fund, a reduction of \$22,988 from the agency's estimate for FY 1993, and a reduction of \$4,126 from the actual FY 1992 figure. The Governor does not concur with the agency's request for the addition of a 1.0 FTE position for one-half year. Instead, she recommends that the agency hire a half-time temporary Office Assistant III to help with the processing of disciplinary cases, and recommends funding of \$3,240 for this purpose. The Governor apparently concurs with the agency's request for \$240 in additional funding for longevity bonuses, but does not recommend any of the additional FY 1993 funding proposed by the agency. Where the agency proposed an FY 1993 turnover rate of 3.5 percent (\$17,557), the Governor recommends a rate of 3.9 percent (\$19,119).

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following modifications:

1. Add \$16,945 for salaries and wages. The money is to reduce salary turnover from the Governor's recommended rate of 3.9 percent to about 0.5 percent. The agency reports that during the current fiscal year, only two positions have been open, for less than one month each.

ATTACHMENT 8

2. Add 3,658 for other operating expenditures. Of the recommended addition, \$1,276 is for communications expenditures, \$432 is for rents and \$1,950 is for new software for the agency's mainframe computer which, according to the agency, will help to speed the processing of information on the groups of professionals that the agency is charged with regulating.

The Board of Nursing Fee Fund analysis, reflecting the agency's revised receipts projections and the recommendations of the Subcommittee, is shown in the following table.

<u>Expenditure</u>	<u>Actual FY 92</u>	<u>Rec. FY 93</u>
Beginning Balance	\$ 350,718	\$ 313,851
Projected Receipts	707,176	757,558
Total Available	\$ 1,057,894	\$ 1,071,409
Less: Expenditures	744,043 *	760,400
Ending Balance	<u>\$ 313,851</u>	<u>\$ 311,009</u>

\* Includes \$120 in non-reportable expenditures

*Gilbert Gregory*

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Representative Gilbert Gregory

## SUBCOMMITTEE REPORT

**Agency:** Board of Nursing

**Bill No.** 2046

**Bill Sec.** 5

**Analyst:** Colton

**Analysis Pg. No.** 43

**Budget Page No.** 452

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Board of Nursing Fee Fund	\$ 969,639	\$ 778,170	\$ 60,833
Educ. Conference Fund	300	300	--
<b>TOTAL</b>	<u><u>\$ 969,939</u></u>	<u><u>\$ 778,470</u></u>	<u><u>\$ 60,833</u></u>
FTE Positions	19.0	15.0	2.0

### Agency Request/Governor's Recommendation

The Board of Nursing requests an FY 1994 expenditure limitation on the Board of Nursing Fee Fund of \$969,639. This is an increase of 27.1 percent over its revised FY 1993 estimate. The main reason for the increase is the Board's request to continue to fill the Secretary II position that it requested for the last half of FY 1993, and to add a Practice Specialist (at a cost of \$43,276, including fringe benefits), and an additional Secretary II position (\$24,134). All of these new positions would be assigned to the processing of disciplinary cases at the agency. The Board also requests the addition of an Attorney II position (\$42,841 including fringe benefits); the attorney would serve as general counsel to the Board, and assist in ongoing updating and revision of nursing rules and regulations.

The Governor recommends an FY 1994 expenditure limitation on the Board of Nursing Fee Fund of \$778,170, a reduction of nearly 20 percent (\$191,469) from the amount requested by the agency. The Governor does not recommend any of the new positions requested by the agency, but does recommend funding (\$16,800) so that the agency can hire a private attorney in order to help with disciplinary cases. The Governor recommends continued funding in the amount of \$3,775 for the temporary Office Assistant III that is recommended for FY 1993. The Governor recommends an FY 1994 turnover rate of 4.5 percent (\$23,334), where the agency had requested a rate of 3.5 percent.

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following modifications:

1. Add a 1.0 FTE Attorney II position and funding in the amount of \$24,521 (this is partial funding; the agency indicated that it would finance the rest of the position from funding already included in the Governor's recommendations.)

2. Add a 1.0 FTE Secretary II and funding of \$21,083 (this is partial funding; the agency indicated that it would finance the rest of the position from funding already included in the Governor's recommendations.)

The two positions are intended mainly to help the agency reduce the backlog of disciplinary cases that has developed at the agency. The agency indicated that, as of February 1, 1993, there were 198 disciplinary cases under investigation at the agency, with 69 cases more than a year old. The number of cases that the agency must deal with is increasing from year to year. As cases get older, it is more difficult to obtain the evidence needed to resolve disciplinary cases. While licensees under investigation often are suspended from their current employment while the investigations take place, they often obtain employment elsewhere, and this could, under the worst circumstances, represent a danger to patients and to the public health. It is, therefore, important, in the Subcommittee's view to reduce the backlog of disciplinary cases now pending at the agency and to provide the agency with a level of staffing that is more realistic than the current staffing level, in light of the agency's statutory responsibilities and the number of licensees that it must oversee. It is with this objective in mind (*i.e.*, the processing of the current disciplinary backlog and the prevention of future backlogs) that the Subcommittee has recommended the two new positions.

The Subcommittee notes that the agency has, until now, used the services of the Attorney General's office to aid in processing disciplinary cases. While the work of the AG's office has been satisfactory, staff there, as shown by the backlog of disciplinary cases, has not had the time necessary to deal with nursing cases. Forty-nine of the agency's 69 backlogged cases are at the AG's office. Also, turnover at the AG's office has prevented staff there from developing the expertise necessary to deal satisfactorily with disciplinary cases involving the practice of nursing. This was also a factor in the Subcommittee's recommendation.

The Subcommittee feels that the recommended Attorney II should not only assist in the processing of disciplinary cases, but should act as a sort of "General Counsel" to the agency and help the agency in the ongoing revision of the rules and regulations that pertain to the practice of nursing. The Subcommittee has instructed the agency to inform the Subcommittee of the 1994 Legislature that deals with the Board of Nursing's budget of the amount of time spent by the Attorney II dealing with disciplinary cases and the amount of time spent fulfilling the functions of a General Counsel.

The Subcommittee also recommends:

3. \$14,329 in other operating expenditures. Much of the increase is necessary in order to finance OOE for the two new recommended positions. \$1,500 is for modifications to the agency's mainframe computer, and \$3,744 is for the agency's contract with the Kansas State Nurses' Association for impaired-provider services.



It is the Subcommittee's expectation that the agency will use the recommended funding for OOE to improve the figures on the number of licensees provided in its annual report and to improve the accuracy of its revenue projections.

The Subcommittee realizes that the recommendations will lower the FY 1994 ending balance to \$229,564, or 27.4 percent of expenditures, compared to \$311,009 in FY 1993 (40.9 percent of expenditures). The Subcommittee notes, however, that 1993 House Bill No. 2072, which would raise the statutory limits for license renewals and reinstatements for LPNs and RNs, has been introduced and has the support of the Kansas State Nurses' Association. The Subcommittee feels that the additional revenue which would result from the passage of 1993 House Bill No. 2072 should alleviate any ending balance problems that might result from the additional positions at the agency. Should 1993 House Bill No. 2072 not pass, the Subcommittee has directed the agency has directed the agency to develop a plan, to be presented to the 1994 House Appropriations Subcommittee for the Board of Nursing, showing how the Board will deal with the revenue shortfall, including, if necessary, cuts in staffing at the agency.

The following table, reflecting the recommendations of the Subcommittee, shows the status of the Board of Nursing Fee Fund.

Expenditure	Actual FY 1992	Rec. FY 1993	Rec. FY 1994
Beginning Balance	\$ 350,718	\$ 313,851	\$ 311,009
Projected Receipts	707,176	757,558	757,558
Total Available	\$ 1,057,894	\$ 1,071,409	\$ 1,068,567
Less: Expenditures	744,043	760,400	839,003
Ending Balance	<u>\$ 313,851</u>	<u>\$ 311,009</u>	<u>\$ 229,564</u>
Ending Balance as Percentage of Expenditures	42.2%	40.9%	27.4%

*2-22-94*  
\_\_\_\_\_  
Representative Gilbert Gregory

# SUBCOMMITTEE REPORT

Agency: Kansas Dental Board

Bill No. 2087

Bill Sec. 3

Analyst: Robinson

Analysis Pg. No. 30

Budget Page No. 171

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 177,277	\$ 177,612	\$ --
FTE Positions	1.8	1.8	--

## Agency Estimate/Governor's Recommendation


The Board estimates FY 1993 expenditures of \$177,277, an increase of \$9,665 above the amount approved by the 1992 Legislature and adjusted by State Finance Council action. The Governor recommends FY 1993 expenditures of \$177,612, an increase of \$335 from the agency's estimate. The Governor recommends reductions in communication (\$204), printing and advertising (\$50), and commodities (\$48), along with an increase in salaries and wages (\$637).

## House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor.

The status of the fee fund, based on the recommendation of the House Subcommittee is as follows:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>
Beginning Balance	\$ 165,184	\$ 151,850
Net Receipts	146,505	146,900
Total Funds Available	\$ 311,689	\$ 298,750
Less: Expenditures	159,839	177,612
Ending Balance	\$ 151,850	\$ 121,138
Ending Balance as a Percentage of Expenditures	95.0%	68.2%

  
Representative George Dean

93-4646

ATTACHMENT 9

## SUBCOMMITTEE REPORT

**Agency:** Kansas Dental Board

**Bill No.** 2046

**Bill Sec.** 11

**Analyst:** Robinson

**Analysis Pg. No.** 30

**Budget Page No.** 171

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94*</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 184,665	\$ 171,189	\$ --
FTE Positions	1.8	1.8	--

\* Includes Governor's Budget Amendment No. 1.

### Agency Estimate/Governor's Recommendation

The Board requests FY 1994 expenditures of \$184,665, an increase of \$7,388 above its revised FY 1993 estimate. For FY 1994 the Board has included a funding request for expansion of the Board from five to seven members. In addition, the Board requests that the Administrative Secretary position, currently a 0.8 FTE be increased to 1.0 FTE.

For FY 1994, the Governor recommends expenditures of \$171,189, a reduction of \$13,476 from the amount requested by the agency. Recommended areas of reduction include: salaries and wages (\$5,741); communication (\$704); printing and advertising (\$742); travel and subsistence (\$147); fees--other services (\$609); fees--professional services (\$2,318); capital outlay (\$2,911); and all other (\$304). The Governor does not recommend increasing the position limitation or the size of the Board.

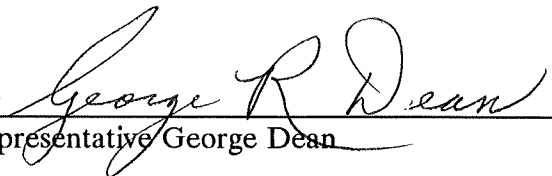
### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor, with the following adjustment and observation:

1. Adopt Governor's Budget Amendment No. 1, which adds \$300 for capital outlay to accurately reflect the Governor's recommendation.
2. The Subcommittee notes that H.B. 2159, which would require dentists to heat sterilize all instruments which come into physical contact with a patient and which allows the Dental Board to revoke, suspend or refuse to renew the license of a dentist who is not in compliance, could cause the Board to incur increased expenses in investigations. Should this bill be enacted, additional funding for the Board should be considered as an Omnibus item.

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 92	Estimated FY 93	Requested FY 94
Beginning Balance	\$ 165,184	\$ 151,850	\$ 121,138
Net Receipts	146,505	146,900	158,060
Total Funds Available	<u>\$ 311,689</u>	<u>\$ 298,750</u>	<u>\$ 279,198</u>
Less: Expenditures	159,839	177,612	170,880
Ending Balance	<u><u>\$ 151,850</u></u>	<u><u>\$ 121,138</u></u>	<u><u>\$ 108,318</u></u>
Ending Balance as a Percentage of Expenditures	95.0%	68.2%	63.4%

  
Representative George Dean

## SUBCOMMITTEE REPORT

**Agency:** Board of Accountancy

**Bill No.** 2046

**Bill Sec.** 3

**Analyst:** Piekalkiewicz

**Analysis Pg. No.** 3

**Budget Page No.** 4

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 211,668	\$ 202,073	\$ 2,871
FTE Positions	3.0	3.0	--

### Agency Request/Governor's Recommendation

The Board of Accountancy's request for FY 1994 represents a net increase of \$8,335 over FY 1993 of which \$4,839 is for salary and fringe benefit rate increases for the agency's 3.0 FTE positions. The agency is also requesting an increase of 1 percent for examinations and grading services; and \$6,175 for the reprinting of a directory of licensed CPAs (\$5,000 was approved in the current year for the printing of the directory).

The Governor's recommendation for FY 1994 includes reductions of \$699 in salaries and \$6,175 for the directory of licensed CPAs; and an increase over the agency's request of \$1,450 in capital outlay for a replacement microcomputer. The Governor concurs with the agency's request for a one percent increase for examinations and grading services.

### House Subcommittee Recommendation

**FY 1993.** The Subcommittee concurs with the Governor's recommendation for FY 1993.

**FY 1994.** The Subcommittee concurs with the Governor's recommendation for FY 1994, with the following adjustment:

1. Add \$2,871 for travel and subsistence for total of \$12,051 for FY 1994, which is approximately the same amount as recommended by the Governor in FY 1993 (\$12,317).

The status of the Fee Fund based on the Subcommittee recommendation is shown below:

Resource Estimate	Actual FY 92	Est. FY 93	Est. FY 94
Beginning Balance	\$ 84,293	\$ 80,421	\$ 64,215
Net Receipts	183,601	187,467	188,313
Total Funds Available	\$ 267,894	\$ 267,888	\$ 252,528
Less: Expenditures	187,473	203,673	204,944
Ending Balance	<u>\$ 80,421</u>	<u>\$ 64,215</u>	<u>\$ 47,584</u>

  
Representative Betty Jo Charlton

# SUBCOMMITTEE REPORT

Agency: Board of Barbering

Bill No. 2087

Bill Sec. 2

Analyst: Piekalkiewicz

Analysis Pg. No. 13

Budget Page No. 102

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 91,781	\$ 93,234	\$ --
FTE Positions	2.0	2.0	--

## Agency Estimate/Governor's Recommendation

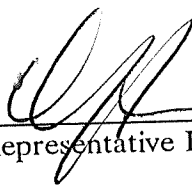
The agency requests an expenditure limitation increase of \$6,429 over the approved amount, due to unexpected moving expenses incurred by the agency. (Staff Note: Subsequent to the budget submission, the agency revised its supplemental request from \$6,429 to \$7,265.) The Governor concurs with the agency's revised supplemental request of \$7,265 from the Barber Fee Fund for moving expenses.

## House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1993.

The status of the Fee Fund is shown below:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimate FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 45,955	\$ 60,501	\$ 72,983
Net Receipts	102,091	105,716	109,016
Total Funds Available	\$ 148,046	\$ 166,217	\$ 181,999
Less: Expenditures	87,545	93,234	95,046
Ending Balance	\$ 60,501	\$ 72,983	\$ 86,953

  
Representative David Heinemann

## SUBCOMMITTEE REPORT

**Agency:** Board of Barbering

**Bill No.** 2046

**Bill Sec.** 6

**Analyst:** Piekalkiewicz

**Analysis Pg. No.** 13

**Budget Page No.** 102

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 94,758	\$ 95,046	\$ --
FTE Positions	2.0	2.0	--

### Agency Request/Governor's Recommendation

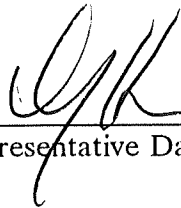
The Board of Barbering's request for FY 1994 represents a net increase of \$2,997 over FY 1993 of which \$2,481 is for salary and fringe benefit rate increases for the agency's 2.0 FTE positions. The Governor recommends increases over the agency's request in salaries and wages (\$183) and travel (\$135).

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation for FY 1994.

The status of the Fee Fund is shown below:

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 45,955	\$ 60,501	\$ 72,983
Net Receipts	102,091	105,716	109,016
Total Funds Available	\$ 148,046	\$ 166,217	\$ 181,999
Less: Expenditures	87,545	93,234	95,046
Ending Balance	\$ 60,501	\$ 72,983	\$ 86,953

  
\_\_\_\_\_  
Representative David Heinemann



# SUBCOMMITTEE REPORT

Agency: Abstracters' Board of Examiners

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 1

Budget Page No. 2

<u>Expenditure Summary</u>	<u>Agency Est. FY 93</u>	<u>Gov. Rec. FY 93</u>	<u>Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 16,225	\$ 16,430	\$ --
FTE Positions	0.0	0.0	--

## Agency Estimate/Governor's Recommendation

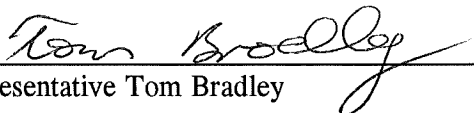
The Board estimates FY 1993 expenditures of \$16,225, a decrease of \$272 from the authorized expenditure limitation of \$16,497. The Governor recommends FY 1993 expenditures of \$16,430, an increase of \$205 from the Board's estimate because of adjustments to fringe benefit expenses.

## House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>
Beginning Balance	\$ 6,909	\$ 7,406
Net Receipts	15,932	15,932
Total Funds Available	\$ 22,841	\$ 23,338
Less: Expenditures	15,435	16,430
Ending Balance	<u>\$ 7,406</u>	<u>\$ 6,908</u>

  
Representative Tom Bradley

# SUBCOMMITTEE REPORT

Agency: Abstracters' Board of Examiners

Bill No. 2046

Bill Sec. 2

Analyst: Mah

Analysis Pg. No. 1

Budget Page No. 2

<u>Expenditure Summary</u>	<u>Agency Req. FY 94</u>	<u>Gov. Rec. FY 94</u>	<u>Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 16,944	\$ 16,860	\$ --
FTE Positions	0.0	0.0	--

## Agency Request/Governor's Recommendation

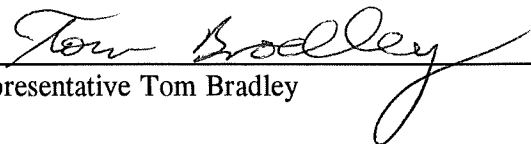
The Board requests \$16,944, an increase of \$719 above the FY 1993 revised estimate. Most of the increase is for travel expenditures. The Governor recommends expenditures of \$16,860 in FY 1994, a reduction of \$84 from the Board's request. The recommendation reduces travel expenditures by \$639 and increases salary expenditures by \$555. Included in the recommendation is an unclassified merit pool of 2.5 percent for the Executive Director.

## House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 92</u>	<u>Estimated FY 93</u>	<u>Estimated FY 94</u>
Beginning Balance	\$ 6,909	\$ 7,406	\$ 6,908
Net Receipts	15,932	15,932	20,304
Total Funds Available	\$ 22,841	\$ 23,338	\$ 27,212
Less: Expenditures	15,435	16,430	16,860
Ending Balance	\$ 7,406	\$ 6,908	\$ 10,352

  
Representative Tom Bradley