

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chairman Marc Rhoades at 9:10 a.m. on February 9, 2011, in Room 346-S of the Capitol.

All members were present except:

Representative Donohoe – excused
Representative Lane - excused

Committee staff present:

Jim Wilson, Office of the Revisor of Statutes
Nobuko Folmsbee, Office of the Revisor of Statutes
Jarod Waltner, Kansas Legislative Research Department
Shirley Morrow, Kansas Legislative Research Department
Kathy Holscher, Committee Assistant, Appropriations Committee

Conferees:

Representative Burroughs
Representative Patton

Others attending:

See attached list.

- Attachment 1 House General Government Budget Committee Report – FY 2012 and FY 2013
- Attachment 2 FY 2010 BI-Annual Agency State General Fund Remittances
- Attachment 3 **HB 2014** Adjustments for FY 2011, FY 2012 and FY 2013

HB 2133 - Claims Against the State

Chairman Rhoades welcomed committee members and reviewed the meeting agenda. He stated that a summary of bill introductions should be provided 24 hours prior to committee meetings.

Representative Feuerborn made a motion to introduce legislation regarding the Voter Protection Act. The motion was seconded by Representative Gatewood. Motion carried.

Representative Rhoades made a motion to introduce legislation regarding the Capital Improvement and Mega bills. The motion was seconded by Representative Feuerborn. Motion carried.

Representative McLeland, Chairman, House General Government Budget Committee, introduced Representative Burroughs, Ranking Member, House General Government Budget Committee. Representative McLeland presented the Board of Barbering FY 2012 Budget Committee Report (Attachment 1). He reviewed the agency's recommendation, Governor's recommendations, and noted the following Budget Committee recommendations: suspension of the statutory requirement to remit 20% or a maximum of \$200,000 of the agency's fee receipts to the State General Fund, (SGF) for FY 2012; consider pursuing private contractual services; suspend statutory and regulatory fee increases for FY 2012; and introduction of a bill that would suspend the statutory requirement to remit 20% of a maximum of \$200,000 if an agency's fee receipts to SGF for any agency entirely fee funded.

Representative McLeland made a motion to adopt the Board of Barbering FY 2012 Budget Committee Report. The motion was seconded by Representative Brown.

Representative McLeland presented information on fee funds and stated that the FY 2012 report reflect 80% of the fee funds and the remaining 20% goes into SGF. The budget committee recommendation retains 100% of the fee funds for the agency. He noted that presently agencies pay fees for administrative services in addition to the 20% for SGF, and by funding 100% for fee funded agencies there would not be a need to increase fees, and outsourcing administrative services was encouraged which could result in a potential cost savings for agencies. The FY 2010 Bi-Annual Agency State General Fund Remittances, (Attachment 2) was distributed. This report reflects approximately \$2.6 million that would remain with the agencies based upon the 20 % of the fee funds from SGF.

Discussion followed by committee members regarding the impact on the 20% SGF reduction. Estelle

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:10 a.m. on February 9, 2011, in Room 346-S of the Capitol.

Montgomery, Legislative Research Department, explained the statute as related to fee funded agencies. She stated that up to a maximum of \$200,000 or 20% of fees collected went to SGF for administrative services, and the remaining 80% stayed with the agency. Alan Conroy, Director, Legislative Research Department, added that these fees are for services provided by the Department of Administration. He reviewed statutory guidelines regarding accounting, auditing, budgeting, payroll, personnel, purchasing services and other agency services receiving SGF funding. Alan Conroy noted that these are services already provided to agencies and changes would require a policy decision by the Department of Administration. It was noted that the Department of Administration would bill the agency for services received, which would enhance transparencies and actual cost accounting. This recommendation would allow the fee funded agencies more flexibility and would be across the board for all fee funded only agencies for FY 2012. J.G. Scott, Chief Fiscal Analyst, Legislative Research Department, stated that if approved this would require a bill introduction, which was noted in the committee's recommendation.

The motion was renewed. Motion carried.

Representative McLeland presented the Board of Barbering FY 2013 Budget Committee Report (Attachment 1). He reviewed the agency's recommendation, Governor's recommendations, and noted the following Budget Committee recommendation remains consistent with the 2012 recommendations and reflects the adjustments.

Representative McLeland made a motion to adopt the Board of Barbering FY 2013 Budget Committee Report. The motion was seconded by Representative Brown.

Discussion followed by committee members. Alan Conroy stated that if the substitute bill passed, spending authority and limitations could be addressed when the committee works the Mega Bill or Omnibus bill, and a provision could be added when the Department of Administration's budget is worked. J.G. Scott noted that the amount of spending would need to be determined in order to adjust this amount back into fee-funded agency budgets.

The motion was renewed. Motion carried.

Representative McLeland presented the Board of Cosmetology FY 2012 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee recommendation remains consistent with the committee's adjustments.

Representative McLeland made a motion to adopt the Board of Cosmetology FY 2012 Budget Committee Report. The motion was seconded by Representative DeGraaf.

Discussion followed by committee members. Representative McLeland stated that the committee supported the Governor's recommendation, which did not include vehicle replacement. It was noted that replacement needs should not be based only on mileage. The position eliminated was for 1 full time equivalent (FTE) position which has been vacant for 2 years. Chairman Rhoades discussed a policy decision that would need to be included in a bill this session, that deals with the 20% SGF reduction.

The motion was renewed. Motion carried.

Representative McLeland presented the Board of Cosmetology FY 2013 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee recommendation which remains consistent with the committee's adjustments.

Representative McLeland made a motion to adopt the Board of Cosmetology FY 2013 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative DeGraaf, Vice-Chair, House General Government Budget Committee, presented the Board of Mortuary Arts FY 2012 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee recommendation remains consistent with the committee's adjustments.

Representative DeGraaf made a motion to adopt the Board of Mortuary Arts FY 2012 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf presented the Board of Mortuary Arts FY 2013 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee

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Minutes of the House Appropriations Committee at 9:10 a.m. on February 9, 2011, in Room 346-S of the Capitol.

recommendation which remains consistent with the committee's adjustments.

Representative DeGraaf made a motion to adopt the Board of Mortuary Arts FY 2013 Budget Committee Report. The motion was seconded by Representative Kleeb.

Discussion followed by committee members regarding a 1.6% increase in salaries. It was noted that the increase was for health insurance and retirement contributions, and that commodities refers to equipment and supplies.

The motion was renewed. Motion carried.

Representative DeGraaf presented the Governmental Ethics Commission FY 2012 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee concurs with the Governor's recommendation with the following adjustments: statutory fee increases; review at Omnibus the agency's FY 2012 request and fee funds; and commended the agency's commitment for providing public information on financial affairs of public officials, lobbyists and state and local candidates; and the agency's efficiency in providing outstanding public services.

Representative DeGraaf made a motion to adopt the Governmental Ethics Commission FY 2012 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

It was noted that **SB 102** will be worked in the Senate and contains fee increases for this agency.

Representative DeGraaf presented the Governmental Ethics Commission FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: statutory fee increases; review at Omnibus the agency's FY 2013 request and fee funds; and commended the agency's commitment for providing public information on financial affairs of public officials, lobbyists and state and local candidates; and the agency's efficiency in providing outstanding public services.

Representative DeGraaf made a motion to adopt the Governmental Ethics Commission FY 2013 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative McLeland presented the Home Inspectors Registration Board FY 2011 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following comment: a concern for the growing ending balance and suggested that the agency considers a reduction in fees.

Representative McLeland made a motion to adopt the Home Inspectors Registration Board FY 2011 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative McLeland presented the Home Inspectors Registration Board FY 2012 Budget Committee Report (Attachment 1). The Budget Committee concurs with the Governor's recommendation with the following comment: a concern about the growing ending balance and suggested that the agency consider a reduction in fees.

Representative McLeland made a motion to adopt the Home Inspectors Registration Board FY 2012 Budget Committee Report. The motion was seconded by Representative Mast. Motion carried.

Shirley Murrow, Kansas Legislative Research Department, noted that this agency is not affected by the 20% fee funds in SGF. This is the second year for this agency and fees are just beginning to accumulate, fees for the next year have already been reduced by half, she noted.

Representative McLeland presented the Home Inspectors Registration Board FY 2013 Budget Committee Report (Attachment 1). He reviewed the Governor's recommendations, and noted that the Budget Committee concurs with the Governor's recommendation with the following comment: a concern about the growing ending balance and suggest that the agency consider a reduction in fees.

Representative McLeland made a motion to adopt the Home Inspectors Registration Board FY 2012 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative DeGraaf presented the Kansas Dental Board FY 2012 Budget Committee Report

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Minutes of the House Appropriations Committee at 9:10 a.m. on February 9, 2011, in Room 346-S of the Capitol.

(Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF); the agency pursues private contractual arrangements to provide for services.

Representative DeGraaf made a motion to adopt the Kansas Dental Board FY 2012 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf presented the Kansas Dental Board FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF).

Representative DeGraaf made a motion to adopt the Kansas Dental Board FY 2013 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf presented the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments FY 2012 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF); the agency pursues private contractual arrangements to provide for services; and suspends statutory and regulatory fee increases.

Representative DeGraaf made a motion to adopt the Kansas Board Examiners in the Fitting and Dispensing of Hearing Instruments FY 2012 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf presented the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF); the agency pursues private contractual arrangements to provide for services; and suspends statutory and regulatory fee increases.

Representative DeGraaf made a motion to adopt the Kansas Board Examiners in the Fitting and Dispensing of Hearing Instruments FY 2013 Budget Committee Report. The motion was seconded by Representative Mast. Motion carried.

Representative DeGraaf presented the Board of Examiners in Optometry FY 2012 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF); the agency pursues private contractual arrangements to provide for services; and suspends statutory and regulatory fee increases; and commend the agency for reduced spending.

Representative DeGraaf made a motion to adopt the Board of Examiners in Optometry FY 2012 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative DeGraaf presented the Board of Examiners in Optometry FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspend the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the State General Fund (SGF); the agency pursues private contractual arrangements to provide for services; and suspends statutory and regulatory fee increases; and commend the agency for reduced spending.

Representative DeGraaf made a motion to adopt the Board of Examiners in Optometry FY 2013 Budget Committee Report. The motion was seconded by Representative McLeland. Motion carried.

Representative McLeland presented the Real Estate Commission FY 2011 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustment: transfer \$200,000 from the Real Estate Recovery revolving Fund to the Real Estate Fee Fund.

CONTINUATION SHEET

Minutes of the House Appropriations Committee at 9:10 a.m. on February 9, 2011, in Room 346-S of the Capitol.

Representative McLeland made a motion to adopt the Real Estate Commission FY 2011 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative McLeland presented the Real Estate Commission FY 2012 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspension of the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the SGF; consider pursuing private contractual arrangements for services; suspend statutory and regulatory fee increases; and review at Omnibus the request for adding 2 FTE positions.

Representative McLeland noted a technical correction on the Budget Committee adjustment on item 1, which should have read an estimated decrease of \$200,000 to the SGF in the FY 2012 and FY 2013 reports.

Representative McLeland made a motion to adopt the Real Estate Commission FY 2012 Budget Committee Report. The motion was seconded by Representative Crum. Motion carried.

Representative McLeland presented the Real Estate Commission FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspension of the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the SGF; consider pursuing private contractual arrangements for services; suspend statutory and regulatory fee increases; and review at Omnibus the request for adding 2 FTE positions.

Representative McLeland made a motion to adopt the Real Estate Commission FY 2013 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative McLeland presented the Real Estate Appraisal Board FY 2012 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspension of the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the SGF; consider pursuing private contractual arrangements for services; and suspend statutory and regulatory fee increases.

Representative McLeland made a motion to adopt the Real Estate Appraisal Board FY 2012 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative McLeland presented the Real Estate Appraisal Board FY 2013 Budget Committee Report (Attachment 1). The Budget Committee concurred with the Governor's recommendation with the following adjustments: suspension of the statutory requirement to remit 20% or \$200,000 of the agency's fee receipts to the SGF; consider pursuing private contractual arrangements for services; and suspend statutory and regulatory fee increases.


Representative McLeland made a motion to adopt the Real Estate Appraisal Board FY 2013 Budget Committee Report. The motion was seconded by Representative DeGraaf. Motion carried.

Representative Burroughs responded to questions from committee members regarding two signatures missing from the House General Government Budget Committee Reports. He stated that many of the questions addressed today were also asked in the General Government Budget Committee meeting in regards to the impact of the 20% fee reduction from SGF. He asked for the committee's consideration for administrators of these agencies to look at an opt-out provision.

Representative Patton presented an overview of **HB 2133**. Written material was not provided. He stated that the claims against the state total \$199,987, and he discussed the largest of these claims. Discussion followed by committee members.

Chairman Rhoades discussed the committee meeting agenda for tomorrow and noted that the committee's adjustments to **HB 2014**, (Attachment 3), has been distributed to members.

Meeting adjourned at 11:00 a.m.


Marc Rhoades, Chairman

APPROPRIATIONS COMMITTEE GUEST LIST

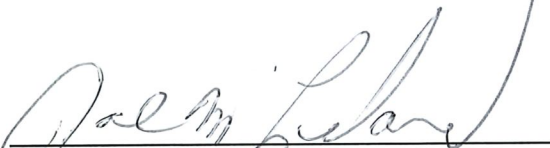
DATE: 29-11

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FY 2012
FY 2013

HOUSE GENERAL GOVERNMENT BUDGET COMMITTEE

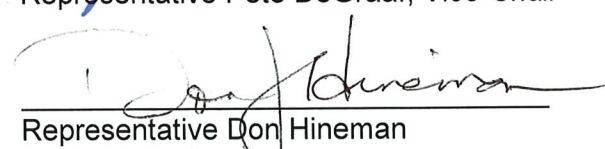
Board of Barbering
Board of Cosmetology
Board of Mortuary Arts
Governmental Ethics Commission
Home Inspection Registration Board
Kansas Dental Board
KS Board of Examiners in Fitting/Dispensing of Hearing Instruments
Optometry Board
Real Estate Appraisal Board
Real Estate Commission



Representative Joe McLeland, *Chairperson*


Representative Pete DeGraaf, *Vice-Chair*

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Representative Tom Burroughs


Representative Don Hineman


Representative Kyle Hoffman


Representative Jim Howell


Representative Ramon Gonzalez


Representative Ron Ryckman

Representative Nile Dillmore

Appropriations Committee

Date February 9, 2011

Attachment 1

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	157,575	142,475	0
Subtotal	\$ 157,575	\$ 142,475	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 157,575	 \$ 142,475	 \$ 0
 FTE positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	2.4	2.4	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$157,575 all from the Board of Barbering Fee Fund, an increase of \$14,652, or 10.3 percent above the FY 2011 revised estimate. The majority of the increase is attributable to an enhancement request for an intermediate size car to replace an existing model for the Board of Barbering inspector. Absent the enhancement request, the FY 2012 operating expenditure request is \$448 below the FY 2011 estimate. In addition, the agency is requesting a fee increase for ten of the agency's barbering fees due to increasing costs for fuel, postage, computer replacement needs and the Monumental Building Surcharge.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$142,475, a decrease of \$15,100, or 9.5 percent, below the agency's FY 2011 revised estimate and \$448 below the Governor's FY 2011 recommendation. The decrease from the agency request is entirely due to the Governor not recommending the agency's enhancement request for an intermediate size car to replace an existing model for the Board of Barbering inspector.

Appropriations Committee

Date February 9, 2011

Attachment 1-2

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$23,859 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.
4. The Budget Committee recommends the introduction of a bill that would suspend of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of an agency's fee receipts to the State General Fund for any agency that is entirely funded by fee fund receipts.

Appropriations Committee

Date February 9, 2011

Attachment 1-3

House Budget Committee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 483

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	144,892	144,892	0
Subtotal	\$ 144,892	\$ 144,892	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 144,892	\$ 144,892	\$ 0
FTE positions	1.5	1.5	0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	2.4	2.4	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$144,892, all from the Board of Barbering Fee Fund, a decrease of \$12,683, or 8.0 percent, below the FY 2012 request. The decrease is attributable to a one-time enhancement request in FY 2012 for an intermediate size car to replace an existing model for the Board of Barbering inspector partially offset by slight increases in operating expenditures.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$144,892, an increase of \$2,417, or 1.7 percent, above the Governor's FY 2012 recommendation and the same as the agency's FY 2012 request. The increase from the FY 2012 Governor's recommendation is primarily in contractual services for communication, building pace rental and professional fee expenditures.

House Budget Committee Recommendation

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

Appropriations Committee

Date February 9, 2011

Attachment 1-4

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$24,514 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-5

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 487

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	831,655	816,055	0
Subtotal	\$ 831,655	\$ 816,055	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 831,655	\$ 816,055	\$ 0
FTE positions	12.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	11.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$843,594, all from the agency's fee fund. This is an increase of \$32,048, or 3.9 percent, above the FY 2011 revised estimate. The increase is attributable to longevity payments for the agency's employees in the salaries and wages category and an enhancement request of \$15,100 for the replacement of one mid-sized vehicle for inspections in FY 2012. Absent the enhancement, the agency requests \$828,494 which is an increase of \$16,948, or 2.1 percent, above the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$819,494, all from the agency's fee fund. This is a decrease of \$7,948, or 1.0 percent, below the FY 2011 recommended revised estimate and \$24,100, or 2.9 percent, below the agency FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$15,100 for the replacement of one mid-sized vehicle for inspections in FY 2012. The remaining decrease is attributable to the reduction of contractual services that includes postage, meals and lodging for in-state travel and other professional fees. In addition, the Governor recommends the reduction of one vacant FTE position.

Appropriations Committee

Date February 9, 2011

Attachment 1-6

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$116,789 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-7

House Budget Committee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 487

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	831,655	816,055	0
Subtotal	\$ 831,655	\$ 816,055	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 831,655</u>	<u>\$ 816,055</u>	<u>\$ 0</u>
FTE positions	12.0	11.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>11.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$831,655, all from the agency's fee fund. This is a decrease of \$11,939, or 1.4 percent, below the FY 2012 request. The decrease is attributable to reductions in the agency's temporary employee salaries and wages expenses. In addition, the request includes an enhancement request of \$15,600 for the replacement of one mid-sized vehicle for inspections in FY 2013. Absent the enhancement, the agency requests \$816,055 which is a decrease of \$27,539, or 3.3 percent, below the FY 2012 request.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$816,055, all from the agency's fee fund. This is a decrease of \$3,439, or 0.4 percent, below the FY 2012 recommended revised estimate and \$15,600, or 1.9 percent, below the agency FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$15,600 for the replacement of one mid-sized vehicle for inspections in FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-8

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$116,789 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-9

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 501

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	275,239	275,239	0
Subtotal	\$ 275,239	\$ 275,239	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 275,239	 \$ 275,239	 \$ 0
 FTE positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$275,239, all from the agency's fee fund. This is an increase of \$2,299, or 0.8 percent, above the FY 2011 revised estimate. The increase is attributable to longevity payments and increased postage and contractual services.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$41,192 to the State General Fund for FY 2012.

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Attachment 1-78

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

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Attachment 1-11

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 501

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	282,648	282,648	0
Subtotal	\$ 282,648	\$ 282,648	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 282,648	\$ 282,648	\$ 0
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$282,648 all from the agency's fee fund. This is an increase of \$7,409, or 2.7 percent, above the FY 2012 request. The increases are attributable to retirement, longevity and health insurance expenses and contractual services inflationary increases. The request includes \$198,494 for salaries and wages which is \$3,166, or 1.6 percent, above the FY 2012 request; \$65,825 for contractual services which is \$4,900 or 8.0 percent, above the FY 2012 request; \$16,500 for commodities which is \$1,500, or 10.0 percent, above the FY 2012 request; and \$1,829 for capital outlay which is \$2,157 or 54.1 percent, less than the FY 2012 request.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Appropriations Committee

Date February 9, 2011

Attachment 1-12

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$38,733 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-13

House Budget Committee Report

Agency: Governmental Ethics Commission

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 493

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 432,269	\$ 180,656	\$ 0
Other Funds	258,491	488,491	0
Subtotal	\$ 690,760	\$ 669,147	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 690,760	\$ 669,147	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	9.5	9.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$690,760, including \$432,269 from the State General Fund. The request is an all funds increase of \$6,968, or 1.0 percent, and a State General Fund increase of \$11,670, or 2.8 percent, above the FY 2011 revised estimate. The request includes \$549,649 for salaries and wages, which is \$6,207, or 1.1 percent, above the FY 2011 revised estimate. The increase is attributable to overtime for Commission staff to code and enter campaign finance data into computer systems so that the information can be accessed by the candidates and public before primary and general elections. The remainder of the increase is attributable to longevity, KPERS employer contributions and employer health insurance contributions for state employees. The request includes \$129,076 for contractual services which is \$2,794, or 2.2 percent, above the FY 2011 revised estimate. The increase is attributable to printing expenditures influxes for all Commission materials that are printed in non-election years to have ready for election years. The request includes \$5,900 for commodities which is an increase of \$50, or 0.9 percent, above the FY 2011 revised estimate, and \$6,135 for capital outlay which is a decrease of \$2,083, or 25.3 percent, below the FY 2011 revised estimate. The reduction in capital outlay is due to one time expenditures in FY 2011 for two replacement computers

Appropriations Committee

Date February 9, 2011

Attachment 1-14

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$669,147, including \$180,656 from the State General Fund. The request is an all funds decrease of \$14,645, or 2.1 percent, and a State General Fund decrease of \$239,960, or 57.0 percent, below the FY 2011 recommendation. The recommendation includes a State General Fund reduction of \$21,613, or 5.0 percent, from the agency's FY 2012 request for an operating reduction. This State General Fund reduction includes a reduction for salaries and wages of \$10,693, contractual services of \$5,410, and capital outlay of \$5,510 which is the same amount as the FY 2012 reduced resource package submitted by the agency. In addition, the recommendation supplants \$230,017 from the State General Fund with Governmental Ethics Fee Funds. The recommendation assumes the agency request for a statutory fee increase granted by the 2011 Legislature and is not possible without this assumption. The recommendation includes \$538,956 for salaries and wages, \$123,666 for contractual services, \$5,900 for commodities and \$625 for capital outlay.

House Budget Committee Recommendation

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

1. The Budget Committee concurs with the Governor's recommendation contingent upon passage and Gubernatorial signature on statutory fee increases in the amount needed to fund the agency at the FY 2012 Governor's recommended level (currently an introduced bill in Senate Ethics and Elections).
2. The Budget Committee recommends review of the agency's FY 2012 request and fee funds at Omnibus.
3. The Budget Committee commends the agency's commitment to the public's right to information about the financial affairs of Kansas' public officials, lobbyists, and candidates for state and local office and the efficiency with which they execute the outstanding public services provided.

Appropriations Committee

Date February 9, 2011

Attachment 1-15

House Budget Committee Report

Agency: Governmental Ethics Commission

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 493

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 269,566	\$ 201,567	\$ 0
Other Funds	443,755	489,566	0
Subtotal	\$ 713,321	\$ 691,133	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 713,321	\$ 691,133	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	9.5	9.5	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$713,321, including \$443,755 from the State General Fund. The request is an all funds increase of \$22,561, or 3.3 percent, and a State General Fund increase of \$11,486, or 2.7 percent, above the FY 2012 request. The increase is attributable to heightened agency activity due to the 2012 election cycle occurring in FY 2013. The request includes \$564,233 for salaries and wages, which is an increase of \$14,584, or 2.7 percent, above the FY 2012 request. The increase is attributable to overtime for Commission staff to code and enter campaign finance data into computer systems so that the information can be accessed by the candidates and public before primary and general elections. The remainder of the increase is attributable to longevity, KPERS employer contributions and employer health insurance contributions for state employees. The request includes \$136,978 for contractual services which is an increase of \$7,902, or 6.1 percent, above the FY 2012 request. The increase is attributable to election year printing expenditures and higher postage costs due to the mailings of election year receipts and expenditure reports and the requirement to mail all notices of errors and/or omission for filed reports as certified mail. The request includes \$5,950 for commodities, which is an increase of \$50, or 0.8 percent, above the FY 2012 request, and \$6,160 for capital outlay which is an increase of \$25, or 0.4 percent, above the 2012 request.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$691,133, including \$201,567 from the State General Fund. The request is an all funds increase of \$21,986, or 3.3

Appropriations Committee

Date February 9, 2011

Attachment 1-16

1. The **Budget Committee** recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$38,733 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-17

House Budget Committee Report

Agency: Home Inspectors Registration Board Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,800	\$ 16,800	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The **agency** estimates FY 2011 expenditures of \$16,800, all from Special Revenue Funds, a decrease of \$18,950, or 53.0 percent, below the amount approved by the 2010 Legislature. The decrease is due to over estimating the start-up costs necessary for the agency.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of FY 2011 is \$50,811.

Appropriations Committee

Date February 9, 2011

Attachment 1-18

House Budget Committee Report

Agency: Home Inspectors Registration Board Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 16,800	\$ 16,800	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2012 expenditures of \$16,800, all from special revenue funds, the same as the FY 2011 estimate.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of FY 2012 is \$76,311.

Appropriations Committee

Date February 9, 2011

Attachment 1-19

House Budget Committee Report

Agency: Home Inspectors Registration Board **Bill No.** ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	16,800	16,800	0
Subtotal	\$ 16,800	\$ 16,800	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 16,800	 \$ 16,800	 \$ 0
 FTE positions	 0.0	 0.0	 0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2013 expenditures of \$16,800, all from special revenue funds, the same as the FY 2012 estimate.

Governor's Recommendation

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with one comment:

1. The Budget Committee expresses concern about the growing ending balance and suggests the agency consider a reduction in fees. The projected ending balance in the fee fund at the end of 2013 is \$101,861.

Appropriations Committee

Date February 9, 2011

Attachment 1-20

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	374,145	374,145	0
Subtotal	\$ 374,145	\$ 374,145	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 374,145	\$ 374,145	\$ 0
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$374,145, all from special revenue funds, and 3.0 FTE, for FY 2012. This is the same amount as the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** concurs with the agency FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$104,714 to the State General Fund for FY 2012.
2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 9, 2011

Attachment 1-21

3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-22

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 490

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	374,145	374,145	0
Subtotal	\$ 374,145	\$ 374,145	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 374,145	\$ 374,145	\$ 0
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

Agency Request

The **agency** requests \$374,145, all from special revenue funds, and 3.0 FTE, for FY 2013. This is the same amount as the FY 2012 request.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$106,064 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

Appropriations Committee

Date February 9, 2011

Attachment 1-23

3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-24

House Budget Committee Report

Agency: Kansas Board of Examiners in the
Fitting and Dispensing of Hearing
Instruments

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 497

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,812	29,812	0
Subtotal	\$ 29,812	\$ 29,812	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 29,812	 \$ 29,812	 \$ 0
 FTE positions	 0.5	 0.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.5	0.5	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$29,812, all from the agency's fee fund and 0.5 FTE positions. This is a decrease of \$209, or 0.7 percent, below the FY 2011 revised estimate. The decrease is attributable to a reduction of office and stationary supplies.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$24,806 to the State General Fund for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-25

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-26

House Budget Committee Report

Agency: Kansas Board of Examiners in the
Fitting and Dispensing of Hearing
Instruments

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 497

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,181	29,181	0
Subtotal	\$ 29,181	\$ 29,181	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 29,181	 \$ 29,181	 \$ 0
 FTE positions	 0.5	 0.5	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.5	0.5	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$282,648, all from the agency's fee fund. This is an increase of \$7,409, or 2.7 percent, above the FY 2012 request. The increases are attributable to retirement, longevity and health insurance expenses and contractual services inflationary increases. The request includes \$198,494 for salaries and wages which is \$3,166, or 1.6 percent, above the FY 2012 request; \$65,825 for contractual services which is \$4,900 or 8.0 percent, above the FY 2012 request; \$16,500 for commodities which is \$1,500, or 10.0 percent, above the FY 2012 request; and \$1,829 for capital outlay which is \$2,157 or 54.1 percent, less than the FY 2012 request.

Governor's Recommendation

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

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following adjustments:

Appropriations Committee

Date February 9, 2011

Attachment 1-27

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$24,806 to the State General Fund for FY 2013.
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-28

House Budget Committee Report

Agency: Board of Examiners in Optometry

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 504

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	122,671	122,671	0
Subtotal	\$ 122,671	\$ 122,671	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 122,671	\$ 122,671	\$ 0
FTE positions	0.8	0.8	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	1.3	1.3	0.0

Agency Request

The **agency** requests \$122,671 for FY 2012, all from special revenue funds, which is an increase of \$2,551, or 2.1 percent, above the revised FY 2011 estimate. The increase is due to health insurance, building space rental, and information systems consulting.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations and adjustments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$29,625 to the State General Fund for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-29

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2012.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

Appropriations Committee

Date February 9, 2011

Attachment 1-30

House Budget Committee Report

Agency: Board of Examiners in Optometry

Bill No. 2383

Bill Sec. 67

Analyst: Hughes

Analysis Pg. No. 1807

Budget Page No. 504

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	111,631	111,631	0
Subtotal	\$ 111,631	\$ 111,631	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 111,631	 \$ 111,631	 \$ 0
 FTE positions	 0.8	 0.8	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.8	0.8	0.0

Agency Request

The **agency** requests \$111,631 for FY 2013, all from special revenue funds, which is a decrease of \$11,040, or 9.0 percent, below the FY 2012 request. The decrease is due to a reduction in salaries and wages because of the retirement of a staff member.

Governor's Recommendation

The **Governor** concurs with the agency request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notations and adjustments:

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent up to a maximum of \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$32,805 to the State General Fund for FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-31

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

House Committee Recommendation (HB 2383)

The **Committee** concurs with the Budget Committee recommendation.

House Committee of the Whole Recommendation (HB 2383)

The **Committee of the Whole** concurs with HB 2383.

Appropriations Committee

Date February 9, 2011

Attachment 1-32

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,163,006	1,080,842	0
Subtotal	\$ 1,163,006	\$ 1,080,842	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,163,006	\$ 1,080,842	\$ 0
FTE positions	15.0	15.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	15.0	0.0

Agency Estimate

The **agency** estimates \$1,163,006, all from special revenue funds, a decrease of \$69,075, of 5.6 percent, below the approved budget. The decrease is attributable to a decrease in salaries and contractual services. The estimate includes 2.0 FTE positions.

The Commission proposes transferring \$200,000 in FY 2011 to the Real Estate Fee Fund from the Commission's Recovery Revolving Fund. According to the agency, if the \$200,000 transfer is not authorized, the Commission estimates it will not have sufficient carry over balance to start FY 2013 and projected revenues will be insufficient to cover estimated expenditures.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,080,842, a decrease of \$151,239, or 12.3 percent below the FY 2011 approved budget. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2011. The recommendation will reduce salary and wage expenditures by \$82,164. The Governor does not recommend transferring \$200,000 from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund in FY 2011.

Appropriations Committee

Date February 9, 2011

Attachment 1-33

House Budget Committee Recommendation

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

1. Transfer \$200,000 from the Real Estate Recovery Revolving Fund to the Real Estate Fee Fund. This will provide sufficient carry-forward to fully cover estimated expenditures through FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-34

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 508

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	303,834	303,834	0
Subtotal	\$ 303,834	\$ 303,834	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 303,834</u>	<u>\$ 303,834</u>	<u>\$ 0</u>
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests \$303,834, all from special revenue funds, for FY 2012 operating expenditures. This is a decrease of \$9,169, or 2.9 percent, below the FY 2011 estimate. The decrease is attributable to decreases in contractual services and commodities such as stationary and office supplies. The decrease is partially offset by increases in fringe benefit costs. The estimate includes 2.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's estimate.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$75,958 to the State General Fund in FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-35

2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licenses and registrants for FY 2012.

Appropriations Committee

Date February 9, 2011

Attachment 1-36

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 508

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	314,607	314,607	0
Subtotal	\$ 314,607	\$ 314,607	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 314,607	\$ 314,607	\$ 0
FTE positions	2.0	2.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	2.0	2.0	0.0

Agency Request

The **agency** requests \$314,607, all from special revenue funds, an increase of \$10,773, or 3.5 percent, above the FY 2012 request. The increase is attributable to increases in fringe benefit costs and contractual services. The estimate includes 2.0 FTE positions.

Governor's Recommendation

The **Governor** concurs with the agency's estimate.

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$78,651 to the State General Fund in FY 2013.

Appropriations Committee

Date February 9, 2011

Attachment 1-37

2. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licensees and registrants for FY 2013.
4. The Budget Committee commends the agency for reducing spending in a difficult budgetary climate.

Appropriations Committee

Date February 9, 2011

Attachment 1-38

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,299,713	1,166,300	0
Subtotal	\$ 1,299,713	\$ 1,166,300	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,299,713	\$ 1,166,300	\$ 0
FTE positions	15.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	13.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,299,713, all from the Real Estate Fee Fund, an increase of \$136,707, or 11.8 percent, above the FY 2011 request. The increase is attributable to the purchase of new computers, data communications equipment, and an enhancement. The request includes an enhancement of \$49,325 in salaries and wages to reclassify and fund 2.0 FTE positions.

Absent the enhancement, the FY 2012 request is \$1,250,388, all from the Real Estate Fee Fund, an increase of \$18,307, or 1.4 percent, above the FY 2011 revised budget. The increase is attributable to increases in fringe benefit costs, computer services, and travel costs.

Governor's Recommendation

The **Governor** recommends expenditures of \$1,166,300, an increase of \$85,458, or 7.9 percent, above the FY 2011 Governor's recommendation and a decrease of \$133,413, or 2.0 percent below the agency's FY 2012 request. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2012. The recommendation will reduce salary and wage expenditures by \$84,088. The Governor further recommends reducing FTE positions by 2.0 positions. The Governor does not recommend the enhancement but does recommend that the Commission precede with the position reclassification as long as the agency is able to fund the changes with existing resources.

Appropriations Committee

Date February 9, 2011

Attachment 1-39

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2012. This would result in an estimated decrease of \$291,575 to the State General Fund in FY 2012. *\$200,000*
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licenses and registrants for FY 2012.
4. The Budget Committee recommends reviewing at Omnibus the request for adding 2.0 FTE positions for an attorney and legal assistant.

Appropriations Committee

Date February 9, 2011

Attachment 1-40

House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

<u>Expenditure Summary</u>	<u>Agency Request FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,326,661	1,212,444	0
Subtotal	\$ 1,326,661	\$ 1,212,444	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,326,661	\$ 1,212,444	\$ 0
FTE positions	15.0	13.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	15.0	13.0	0.0

Agency Request

The **agency** requests \$1,326,661, all from the Real Estate Fee Fund, an increase of \$26,948, or 2.1 percent, above the FY 2012 request. The increase is attributable to contractual services, commodities, and an enhancement. The request includes an enhancement of \$27,622 in salaries and wages to reclassify and fund 2.0 FTE positions.

Absent the enhancement, the FY 2013 request is \$1,299,039, all from the Real Estate Fee Fund, an increase of \$66,958, or 5.4 percent above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends \$1,212,444, an increase of \$46,144, or 4.0 percent, above the FY 2012 Governor's recommendation and a decrease of \$114,217, or 8.6 percent below the agency's FY 2013 request. The Governor recommends implementing a 10.0 percent salary and wages shrinkage rate in FY 2013. The recommendation will reduce salary and wage expenditures by \$86,595. The Governor further recommends reducing FTE positions by 2.0 positions. The Governor does not recommend the enhancement but does recommend that the Commission precede with the position reclassification as long as the agency is able to fund the changes with existing resources.

Appropriations Committee

Date February 9, 2011

Attachment 1-41

House Budget Committee Recommendation

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

1. The Budget Committee recommends the suspension of the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund for FY 2013. This would result in an estimated decrease of \$303,111 to the State General Fund in FY 2013. *\$200,000*
2. The Budget Committee recommends the agency consider pursuing private contractual arrangements to provide for services arranged previously or currently by the agency.
3. The Budget Committee recommends the agency suspend statutory and regulatory fee increases for the agency's licenses and registrants for FY 2013.
4. The Budget Committee recommends reviewing at Omnibus the agency's request for 2.0 FTE positions for an attorney and legal assistant.

Appropriations Committee

Date February 9, 2011

Attachment 1-42

FY 2010 Bi-Annual Agency State General Fund Remittances

Agency	FY 2010 Actual Fee Fund Balance	FY 2010 Actual Agency SGF Contribution
Abstractor's Board of Examiners	\$17,408	\$4,352
Board of Accountancy	299,731	74,932
Office of the State Bank Commission	4,841,717	200,000
Board of Barbering	30,384	7,596
Behavioral Sciences Regulatory Board	630,858	157,758
Board of Healing Arts	4,058,282	200,000
Kansas Corporation Commission: Public Service Regulation	6,183,195	200,000
Kansas Corporation Commission: Gas Pipeline Inspection	29,820	7,455
Kansas Corporation Commission: Conservation	8,930,870	200,000
Board of Cosmetology	928,583	202,764
Kansas Department of Credit Unions	923,918	200,000
Kansas Dental Board	412,159	103,300
Board of Mortuary Arts	274,495	68,623
Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments	46,245	11,561
Kansas Board of Pharmacy	961,086	202,776
State Board of Nursing	1,898,654	200,000
Kansas Board of Examiners in Optometry	125,673	37,736
Kansas Real Estate Appraisal Board	845,020	200,000
Office of Securities Commissioner	7,176,355	160,257
Kansas State Board of Technical Professions	729,230	182,307
Board of Veterinary Examiners	308,960	77,240
Total	\$39,652,643	\$2,698,657

Appropriations Committee

Date February 9, 2011

Attachment 2

House Appropriations Bill - HB 2014

(Reflects House Committee of the Whole Adjustments for FY 2011, FY 2012, and FY 2013)

Agency/Item	State General Fund	All Other Funds	All Funds	FTEs
FY 2011				
<u>Real Estate Commission</u>				
1. Add \$94,864, all from the Real Estate Fee Fund, to eliminate the 10.0 percent salary and wage shrinkage rate recommended by the Governor in FY 2011.	0	94,864	94,864	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$94,864</i>	<i>\$94,864</i>	<i>0.0</i>
<u>Securities Commissioner</u>				
1. Delete the Governor's recommended transfer of \$800,000, all from the Investor Education Fee Fund, to the State General Fund in FY 2011. The Investor Education Fee Fund is a no-limit fund that is financed by civil penalties received from settlements in enforcement cases.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Legislature</u>				
1. Delete language that would lapse funding initially appropriated to the Legislative Coordinating Council for FY 2010, which reappropriated to the Legislature's budget in FY 2011 (Technical adjustment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Division of Post Audit</u>				
1. Add \$44,000, all from the State General Fund, and 3.0 FTE positions in FY 2011 to reinstate a school district audit team.	44,000	0	44,000	3.0
<i>Agency Subtotal</i>	<i>\$44,000</i>	<i>\$0</i>	<i>\$44,000</i>	<i>3.0</i>
<u>Department of Administration</u>				
1. Add language requiring the Secretary of Administration to prioritize the sale of 10.0 percent of state assets and report to the Governor and Legislature on those priorities by March, 8th.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Technology Enterprise Corp.</u>				
1. Add \$71,426, all from the Economic Development Initiatives Fund (EDIF), in FY 2011. This would restore funding for the PIPELINE Program in FY 2011.	0	71,426	71,426	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$71,426</i>	<i>\$71,426</i>	<i>0.0</i>
<u>Commission on Veterans Affairs</u>				
1. Add \$81,320, all from the State General Fund, to the Operating expenses- Kansas veterans' home account, for Medicare billing software and training (Floor amendment).	81,320	0	81,320	0.0
2. Add \$100,000, all from the State General Fund, to the Operating expenses- Kansas soldiers' home account, for pharmacy services (Floor amendment).	100,000	0	100,000	0.0
3. Add \$195,000, all from the State General Fund, to the Veterans claim assistance program- service grants account, for providing grants to veterans' service organizations (Floor amendment).	195,000	0	195,000	0.0
<i>Agency Subtotal</i>	<i>\$376,320</i>	<i>\$0</i>	<i>\$376,320</i>	<i>0.0</i>
<u>Dept. of Health and Environment - Health</u>				
1. Add \$100,000, all from the State General Fund, in FY 2011 for the Senator Stan Clark Pregnancy Maintenance Initiative. The 2010 Legislature directed the agency to expend \$199,113 from existing resources in FY 2011 to fund the program. The addition increases the total available for the program to \$299,113.	100,000	0	100,000	0.0
<i>Agency Subtotal</i>	<i>\$100,000</i>	<i>\$0</i>	<i>\$100,000</i>	<i>0.0</i>
<u>Health Policy Authority</u>				
1. Add language to limit increased operating expenditure limitations in the State Workers Compensation Self-Insurance Fund, the Cafeteria Benefits Fund, and the Dependent Care Assistance Program Fund from being utilized for salaries and wages and limit the ability to convert contract employees to state employees in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>

<i>Agency</i>	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<u>Board of Regents</u>				
1. Delete \$181,320, all from the State General Fund, to reduce operating grants to the postsecondary educational institutions in FY 2011 (Floor amendment).	(181,320)	0	(181,320)	0.0
2. Delete \$195,000, all from the State General Fund, to reduce operating grants to the postsecondary educational institutions in FY 2011 (Floor amendment).	(195,000)	0	(195,000)	0.0
<i>Agency Subtotal</i>	<i>(\$376,320)</i>	<i>\$0</i>	<i>(\$376,320)</i>	<i>0.0</i>
<u>Department of Education</u>				
1. Correct the amount in the bill from the Children's Initiatives Fund, in the Parent Education program from \$183,370 to \$180,370 to adjust for a decrease in revenue in FY 2011 (Technical adjustment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Kansas Bureau of Investigation</u>				
1. Add language creating the Project Safe Neighborhoods Fund, with an expenditure limitation of \$114,408 in FY 2011. This will allow the agency to expend federal grant funds received for the Project Safe Neighborhoods grant. Grant funds will be used for one Special Assistant US Attorney position, with the goal to continue to prevent a backlog of indictable gang and firearms related cases across the state.	0	114,408	114,408	0.0
2. Add language creating the Social Security Administration Reimbursement - Federal Fund, with a no limit expenditure authority in FY 2011. The agency has two special agent positions that are working with the Social Security Administration, and are receiving reimbursement for their services. This will allow the agency to expend any reimbursements received in FY 2011.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$114,408</i>	<i>\$114,408</i>	<i>0.0</i>
<u>Department of Wildlife and Parks</u>				
1. Add \$8,240, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to Kansas Disabled Veterans account, to adjust the lapse from \$73,240 to \$65,000 in FY 2011.	8,240	0	8,240	0.0
2. Add \$4,290, all from the State General Fund, in the Reimbursement for Annual Licenses Issued to National Guard Members account, to adjust the lapse from \$11,290 to \$7,000 in FY 2011.	4,290	0	4,290	0.0
3. Add \$2,748, all from the State General Fund, in the Reimbursement for Annual Park Permits Issued to National Guard Members account, to adjust the lapse from \$6,748 to \$4,000 in FY 2011.	2,748	0	2,748	0.0
4. Add language to appropriate \$473,000, including \$70,950 from the Parks Fee Fund, \$378,400 from the Wildlife Fee Fund, and \$23,650 from the Boating Fee Fund, for the Pratt Operations Office sewer line upgrade in FY 2011 (Technical adjustment).	0	0	0	0.0
5. Add language to appropriate \$260,000, all from the Wildlife Restoration Fund, for rehabilitation and repair for Clark State Fishing Lake dam repair in FY 2011 (Technical adjustment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$15,278</i>	<i>\$0</i>	<i>\$15,278</i>	<i>0.0</i>
<u>Title X Family Planning Funds</u>				
1. Add language for FY 2011 to provide that, subject to federal law, any grants of money from federal Title X moneys for family planning services be made according to the following priorities: first priority to public entities (state, county, local health departments and health clinics) and if any moneys remain, second priority to non-public entities which are hospitals or federally qualified health centers that provide comprehensive primary and preventative care in addition to family planning services (Floor amendment).	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Other Statewide Adjustments</u>				
1. Add language for the remaining months in FY 2011 prohibiting State General Fund expenditures by any state agency for membership dues and subscriptions and lapse any resulting State General Fund savings.	0	0	0	0.0
<i>Agency Subtotal</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0</i>
<u>Severability</u>				
1. Add language to provide that if one or more sections of this bill are found by the court to be invalid, the remaining sections shall remain valid (Technical amendment).	0	0	0	0.0

	<i>State General Fund</i>	<i>All Other Funds</i>	<i>All Funds</i>	
<i>Agency Subtotal</i>	\$0	\$0	\$0	0.0
State Employee Pay				
1. Delete \$5.3 million, including \$2.6 million from the State General Fund, for a 7.5 percent pay reduction for state officers (legislators, justices, judges, statewide elected officials, and statutory agency heads) for the last six pay periods in FY 2011, and in FY 2011 reduce salaries for individuals with a salary of \$100,000 or more in the executive branch 7.5 percent for the last six pay periods of FY 2011.	(2,574,553)	(2,726,058)	(5,300,611)	0.0
2. Add \$1.6 million, all from the State General Fund, to the Deferred Maintenance Support account of each Regents university in FY 2011. This is the amount achieved by reducing state officer and state employee salaries by 7.5 percent in FY 2011 at the Board of Regents and the Regents universities. This will maintain overall higher education funding at the base amount required in the federal stimulus act (ARRA) in FY 2011.	1,634,858	0	1,634,858	0.0
<i>Agency Subtotal</i>	<i>(\$939,695)</i>	<i>(\$2,726,058)</i>	<i>(\$3,665,753)</i>	<i>0.0</i>
TOTAL	(\$780,417)	(\$2,445,360)	(\$3,225,777)	3.0

Appropriations Committee

Date February 9, 2011Attachment 3-3