

MINUTES OF THE EDUCATION BUDGET COMMITTEE

The meeting was called to order by Chairwoman Lana Gordon at 3:30 pm on Feb 9, 2011, in Room 159-S of the Capitol.

All members were present.

Committee staff present:

Reagan Cussimano, Kansas Legislative Research Department
Shirley Morrow, KLRD
Dorothy Hughes, Kansas Legislative Research Department
Bernadine Lloyd, Committee Assistant

Others Attending:

See attached list.

Dorothy Hughes gave an overview of the Behavioral Sciences Regulatory Board budget. (Attachment 1)

A motion was made by Chairwoman Lana Gordon to offer the first amendment that the budget committee recommend 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. It was seconded by Rep. Landwehr and passed by voice vote.

A motion was made by Rep. Landwehr to:

1. Authorize an expenditure limitation increase 20.0 percent or \$200,000.
2. To pursue private contractual arrangements to provide for services arranged previously or currently by the agency. The motion was seconded by Rep. Cassidy and passed by voice vote.

A motion was made by Rep. Landwehr to adopt the committee report as amended. The motion was seconded by Rep. Cassidy. The motion passed by voice vote.

Dorothy Hughes, KLRD, gave an overview of the Board of Healing Arts budget. (Attachment 2)

A motion was made by Rep. Landwehr that the agency is to come back and state which fees, especially, for cap on late fees, and amount for flexibility for which would be funding for a Medical Director. The motion was seconded by Rep. Arpke. The motion passed by voice vote.

A motion was made by Chairwoman Lana Gordon to amend Rep. Landwehr's motion to add 20% or \$200,000. The motion was seconded by Rep. Winn and passed by voice vote.

A motion was made by Rep. Landwehr to adopt the report of the Board of Healing Arts budget as amended. The motion was seconded by Rep. Feuerborn and passed by voice vote.

Shirley Morrow gave a brief overview of the State Historical FY 2011 and FY 2012 budget.

A motion was made by Rep. Cassidy to concur with the Governor's recommendations. The motion was seconded by Rep. Winn and passed by voice vote.

The next meeting is scheduled for February 10, 2011 in 159-S.

The meeting adjourned at 5:10 pm.

Room 159S, State Capitol

DATE: 2-9-11

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House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 484

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	622,657	622,657	172,716
Subtotal	\$ 622,657	\$ 622,657	\$ 172,716
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 622,657	\$ 622,657	\$ 172,716
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$622,657 for FY 2012, all from special revenue funds, which is a decrease of \$21,583, or 3.4 percent, from the revised FY 2011 estimate. The decrease is mainly due to one-time computer equipment purchases during FY 2011; this was partially offset by an increase in group health insurance and KPERS employer retirement contributions. The request includes 8.0 FTE positions, which is the same as the approved amount. The agency is fully fee funded and is not requesting any State General Funds in FY 2012.

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 and notations:

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

House Education Budget Committee

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Attachment #: 1

State General Fund for FY 2012. This would result in an estimated decrease of \$172,716 to the State General Fund for FY 2012.

2. Add \$172,716, all from the agency fee fund, for FY 2012. This amount is approximately the same as the suspended remittance to the State General Fund, which would total approximately \$172,716 for FY 2012.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.

House Committee Recommendation

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

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,131,924	4,131,924	200,000
Subtotal	\$ 4,131,924	\$ 4,131,924	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,131,924	\$ 4,131,924	\$ 200,000
FTE positions	45.0	43.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	45.0	43.0	0.0

Agency Request

The **agency** requests an FY 2012 budget of \$4,131,924, all from special revenue funds, which is an increase of \$87,610, or 2.2 percent, above the revised FY 2011 estimate. The request includes 45.0 FTE. The increase is primarily due to capital outlay for new licensure software. No State General Funds are requested.

Governor's Recommendation

The **Governor** concurs with the agency request. The Governor also recommends a reduction of 2.0 FTE for a total of 43.0 FTE in FY 2012.

House Budget Committee Recommendation

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

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 \$200,000 to the State General Fund for FY 2012.

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2. Add \$200,000, all from the agency fee fund, in FY 2012. This amount is equal to that of the suspended remittance to the State General Fund, which totals \$200,000 for FY 2012.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
4. The Budget Committee requests that the Board of Healing Arts calculate the revenue that would be generated by increasing paper renewal fees, online renewal fees, and late renewal fees to their statutory maximums for FY 2012. The Budget Committee recommends the Board calculate whether this additional revenue would be sufficient to contract with a physician who would serve as a part-time medical director. The Budget Committee requests that the Board provide this report prior to omnibus.

House Committee Recommendation

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

House Budget Committee Report

Agency: Board of Healing Arts

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 494

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,371,859	4,171,859	200,000
Subtotal	\$ 4,371,859	\$ 4,171,859	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,371,859	 \$ 4,171,859	 \$ 200,000
 FTE positions	 46.0	 43.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	46.0	43.0	0.0

Agency Request

The **agency** requests an FY 2013 budget of \$4,371,859, all from special revenue funds, which is an increase of \$239,935, or 5.8 percent, above the FY 2012 request. The request includes 46.0 FTE. This includes an enhancement of \$200,000 for 1.0 FTE, a medical director. **Absent the enhancement**, the request would be \$4,171,859, all from special revenue funds, or an increase of \$39,935, or 1.0 percent. The increase absent the enhancement is due to capital outlay for new licensure software and expenditures related to health insurance and other benefits. No State General Funds are requested.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$4,171,859, which is a decrease of \$200,000, or 4.6 percent, below the agency request. This amount is the same as the agency request absent the enhancement request. The Governor does not recommend the \$200,000 enhancement, nor the additional 1.0 FTE for the medical director position. For FY 2013, the Governor recommends 43.0 FTE.

House Budget Committee Recommendation

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

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 \$200,000 to the State General Fund for FY 2013.
2. Add \$200,000, all from the agency fee fund, in FY 2013. This amount is equal to that of the suspended remittance to the State General Fund, which totals \$200,000 for FY 2013.
3. The Budget Committee recommends the agency pursue private contractual arrangements to provide for services arranged previously or currently by the agency.
4. The Budget Committee requests that the Board of Healing Arts calculate the revenue that would be generated by increasing paper renewal fees, online renewal fees, and late renewal fees to their statutory maximums for FY 2013 and beyond. The Budget Committee recommends the Board calculate whether this additional revenue would be sufficient to contract with a physician who would serve as a part-time medical director. The Budget Committee requests that the Board provide this report prior to omnibus.

House Committee Recommendation

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