

MINUTES OF THE SENATE WAYS AND MEANS COMMITTEE

The meeting was called to order by Chairperson Carolyn McGinn at 10:30 a.m. on February 18, 2011, in Room 548-S of the Capitol.

All members were present

Committee staff present:

Jill Wolters, Office of the Revisor of Statutes
Daniel Yoza, Office of the Revisor of Statutes
David Wiese, Office of the Revisor of Statutes
Alan Conroy, Director, Legislative Research Department
J. G. Scott, Chief Fiscal Analyst, Legislative Research Department
Aaron Klaassen, Senior Fiscal Analyst, Legislative Research Department
Dorothy Hughes, Fiscal Analyst, Legislative Research Department
Brea Short, Intern, Senator McGinn's Office
Jan Lunn, Committee Assistant
Josh Lewis, Chief of Staff

Others attending:

See attached list.

Bill Introductions

Senator Emler moved introduction of a bill relating to abolishment of the Liquefied Petroleum Gas Advisory Board (#rs0968); Senator Huntington seconded the motion that carried on a voice vote.

Senator Emler moved introduction of a bill relating to emergency medical services (#rs0799); Senator Teichman seconded the motion that passed on a voice vote.

Senator Teichman moved introduction of a bill concerning ground water management districts (#rs0943); Senator Taddiken seconded the motion that passed on a voice vote.

Subcommittee Reports

Senator McGinn announced that the subcommittee report for the Office of the Governor would be heard at a later date.

Senator Huntington, chair of the Fee Boards Subcommittee, expressed appreciation to members serving on this committee. The Subcommittee Report contains FY 2011, FY 2012, and FY 2013 recommendations, notations, comments, and adjustments for the following Boards (Attachment 1):

- Abstracters' Board of Examiners
- Board of Accountancy
- Bank Commissioner
- Board of Barbering
- Behavioral Sciences Regulatory Board
- Board of Healing Arts
- Board of Cosmetology
- Department of Credit Unions
- Kansas Dental Board
- Board of Mortuary Arts
- Board of Hearing Aid Examiners
- Board of Nursing
- Board of Examiners in Optometry
- Board of Pharmacy
- Real Estate Appraisal Board
- Real Estate Commission
- Securities Commissioner
- Board of Technical Professions
- Board of Veterinary Medical Examiners

CONTINUATION SHEET
MINUTES OF THE WAYS AND MEANS COMMITTEE on February 18, 2011, 10:30 a.m. 548-S

- Home Inspection Registration Board
- Office of Administrative Hearings

Senator Huntington moved to adopt the Abstracters' Board of Examiners Subcommittee report for FY 2012 and FY 2013. Senator Kelly seconded the motion that passed on a voice vote.

Senator Huntington moved to accept the Accountancy Board Subcommittee report for FY 2012 and FY 2013 including the adjustments discussed. Senator Teichman seconded the motion that carried on a voice vote.

Senator Huntington moved adoption of the Office of the State Bank Commissioner Subcommittee report including adjustments for FY 2012 and 2013. Senator Teichman seconded the motion, which carried on a voice vote.

Senator Huntington moved to adopt the Board of Barbering Subcommittee report for FY 2012 including adjustments and adopt the FY 2013 report. Senator Taddiken seconded the motion that carried on a voice vote.

Senator Huntington moved adoption of the Behavioral Sciences Regulatory Board Subcommittee report for FY 2012 and FY 2013. Senator Kelly seconded the motion, which passed on a voice vote.

Senator Huntington moved adoption of the Board of Healing Arts Subcommittee report for FY 2012 and FY 2013 including adjustments presented. Senator Francisco seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Board of Cosmetology Subcommittee report for FY 2012 including the adjustment discussed and acceptance of the FY 2013 report as recommended by the Governor. Senator Schmidt seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Department of Credit Unions Subcommittee report for FY 2012 including the adjustment discussed and acceptance of the FY 2013 Governor's recommendation. Senator Schodorf seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Dental Board Subcommittee report for FY 2012 and FY 2013. Senator Kelly seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Board of Mortuary Arts Subcommittee report for FY 2012 and FY 2013 as recommended by the Governor. Senator Teichman seconded the motion, which carried on a voice vote.

Senator Huntington moved to accept the Subcommittee report for the Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments for FY 2012 and FY 2013. Senator Schodorf seconded the motion, which passed on a voice vote.

Senator Huntington moved to adopt the Subcommittee report for the Kansas Board of Nursing including the adjustments discussed. Senator Francisco seconded the motion, which carried on a voice vote.

Senator Huntington moved to adopt the Subcommittee report for the Kansas Board of Examiners in Optometry for FY 2012 and FY 2013. The motion was seconded by Senator Schodorf, which passed on a voice vote.

Senator Huntington presented the Subcommittee report for the Board of Pharmacy. She noted the adjustments for FY 2011 included the addition of \$16,000 to replace one agency vehicle and a transfer \$150,000 from the Pharmacy Fee Fund to a newly-created "litigation fund" for potential litigation costs. For FY 2012, an adjustment was recommended to add \$750, all from the Pharmacy Fee Fund, for hospitality expenditures due to the increased cost of annual board meetings. Two adjustments were submitted for FY 2013 that included the addition of \$16,000 for the replacement of an agency vehicle and the addition of \$750, all from the Pharmacy Fee

CONTINUATION SHEET
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Fund, for hospitality expenditures due to the increased cost of annual board meetings.

Considerable discussion was heard regarding the establishment of a "litigation fund," rationale for creating such a fund, and whether other agencies have such funds (either named "litigation" or unnamed). Several committee members clarified other fee boards have similar funds. Responding to Senator Taddiken's question, staff clarified the Board of Pharmacy has authority to spend funds for purposes of litigation. In this case, the Board of Pharmacy concern appears to be availability of funds at the end of the fiscal year. Senator Schmidt expressed concern that a representative from the Board of Pharmacy was not in attendance to clarify their agency's budget request. Senator Francisco offered that testimony submitted during the Subcommittee hearing indicated there were potential litigation costs.

Senator Huntington moved to adopt the Board of Pharmacy FY 2012 and FY2013 Subcommittee report including adjustments discussed. Senator Schmidt seconded the motion.

Senator Vratil made a substitute motion to delete \$150,000 from the pharmacy fee fund for potential litigation in FY 2011. Senator Emler seconded the motion, which passed on a voice vote. Senators Schmidt and Francisco requested their votes be recorded in the permanent record as "no."

- ❖ Senator Schmidt requested that Legislative Research staff prepare a list of all agencies with special litigation funds with existing balances.

Senator Schmidt moved to strip all agencies of funding allocated for litigation (regardless of whether the funds are named "litigation"); Senator Vratil seconded the motion.

Senator Huntington made a substitute motion to adopt the Board of Pharmacy FY 2012 and FY 2013 Subcommittee report as amended. Senator Emler seconded the motion, which passed on a voice vote.

Senator Huntington moved to adopt the Real Estate Appraisal Board Subcommittee report for FY 2012 and FY 2013 as discussed. Senator Masterson seconded the motion, which passed on a voice vote.

Committee members discussed the Real Estate Commission Subcommittee report containing an adjustment in FY 2011 that transfers \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Fee Fund, to allow the agency a sufficient carry over balance to start FY 2013. For FY 2012, the recommendation included the following adjustments:

- Add \$49,325, from the Real Estate Fee Fund, for enhancement in salaries and wages to reclassify and fund 2.0 FTE positions for an attorney and legal assistant.
- Recommend the suspension of the statutory requirement to remit 20 percent or \$200,000 of the agency's fee receipts to the SGF for FY 2012. This would result in a decrease of \$200,000 to the SGF.
- Review suspension of statutory requirement at Omnibus contingent on possible fee limit changes in **SB 121**.

Senator Francisco filed a Minority Report taking exception to the Subcommittee's recommendation. Senator Francisco recommended the following adjustments:

- Delete the recommendations to suspend the statutory requirement to remit 20 percent or \$200,000 of the agency's fee receipts to the SGF for FY 2012 and FY 2013.
- Add \$195,671 for FY 2012, from the SGF, to replace the Kansas Savings Incentive Plan (KSIP) monies that the Commission had saved for updating its licensure system, which were swept from the fee fund in FY 2009. This agency has undergone numerous fee sweeps over the last several years and without this transfer would need to raise fees to meet operating expenses.

Considerable discussion was heard concerning the recommendations proposed. Senator Francisco shared that the Real Estate Commission Fee Fund Analysis (from staff) showed the FY 2013 ending balance to be (\$293,000).

CONTINUATION SHEET

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Senator Kelly expressed concern relative to the suspension of the 20 percent of the agency's fee fund receipts to the SGF in FY 2012 and FY 2013.

Senator Huntington moved to adopt the Real Estate Commission Subcommittee report for FY 2012 and FY 2013 including the adjustments discussed. Senator Vratil seconded the motion.

Senator Vratil made a substitute motion to amend the Subcommittee report to delete the recommendation for FY 2012 and 2013 concerning the suspension of the statutory requirement to remit 20 percent or \$200,000 of the agency's fee receipts to the State General Fund and to delete the recommendation which adds \$200,000, all from the Real Estate Fee Fund, to increase the agency's expenditure limitation by the amount of the revenue transfer reduction to the SGF. The motion was seconded by Senator Kelly, which passed on a voice vote.

Senator Francisco moved to add \$195,671 for FY 2012, all from the SGF, to replace the Kansas Savings Incentive Plan (KSIP) and to increase the agency's expenditure limitation by \$200,000 for FY 2012 and FY 2013. The motion died for lack of a second.

Senator Kelly moved to reconsider the Real Estate Commission budget prior to finalization of the Mega Bill. The motion was seconded by Senator Vratil, which carried on a voice vote.

Senator Huntington moved adoption of the Real Estate Commission Subcommittee report as amended. Senator Schodorf seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Kansas Securities Commissioner Subcommittee report as presented. Senator Vratil seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Board of Technical Professions Subcommittee report for FY 2012 and FY 2013 with the notations discussed. Senator Vratil seconded the motion, which carried on a voice vote.

Senator Huntington moved adoption of the Board of Veterinary Examiners Subcommittee report for FY 2012 and FY 2013 with the adjustment for FY 2013. Senator Schodorf seconded the motion. The motion passed on a voice vote.

Senator Huntington discussed the Home Inspectors Registration Board Subcommittee report in which the committee concurred with the Governor's recommendation. Senator Francisco noted that the Home Inspectors Registration Board is exempt from the statutory requirement of remitting 20 percent of fee fund receipts to the SGF. Senator Taddiken also noted this agency has no FTEs. Senator Huntington moved adoption of the Home Inspectors Registration Board Subcommittee report for FY 2012 and FY 2013. Senator Teichman seconded the motion, which carried on a voice vote.

Senator Huntington moved to adopt the Office of Administrative Hearing Subcommittee report for FY 2012. Senator Kelly seconded the motion, which carried on a voice vote.

Senator Umbarger was recognized to provide conceptual language for an amendment that would impact each fee-funded agency budget report in FY 2013. He distributed the conceptual language and provided some background concerning the proposed amendment (Attachment 2). He explained the intent of the legislation is to provide flexibility for each agency concerning fee funds. Discussion ensued; it was determined that individuals with answers to questions were not in attendance. Senator Umbarger noted that if the amendment had been enacted for FY 2010, the amount retained in fee fund accounts would be approximately \$3.48 million. Current statutory language requires the 20 percent transfer, up to a maximum of \$200,000, of fee fund receipts into the SGF. Senator Umbarger clarified the intent of the amendment is to become effective in FY 2013 and ongoing. Senator Huntington added that in addition to the transfer of fee funds, many agencies are paying rent and additional amounts for services provided by the Department of Administration. Discussion was also heard regarding the possibility of a phased-in approach for the proposed amendment.

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MINUTES OF THE WAYS AND MEANS COMMITTEE on February 18, 2011, 10:30 a.m. 548-S

Senator Umbarger moved to amend all FY 2013 Fee Boards Subcommittee reports to reflect suspension of the statutory requirement to remit 20 percent up to a maximum of \$200,000 of the agency's fee receipts to the SGF for FY 2013 and ongoing. Second Teichman seconded the motion. The motion passed on a voice vote.

Senator Vratil moved to table Senator Umbarger's motion to the date certain of March 3, 2011. The motion was seconded by Senator Kultala. Motion carried, with a show of hands.

Senator Huntington advised that staff could provide the requested information related to agencies with litigation funds by the afternoon.

Senator Schmidt moved to reverse the previous committee action on the Board of Pharmacy Subcommittee Report and to table the Board of Pharmacy Subcommittee Report to the date certain of March 3, 2011. The motion was seconded by Senator Teichman. The motion carried.

Senator Vratil distributed copies of the Kansas Public Employees Retirement System (KPERS) Subcommittee report (Attachment 3); he discussed the agency request as well as the Governor's recommendation. Senator Vratil moved to adopt the KPERS Subcommittee report as submitted. Senator Teichman seconded the motion, which carried on a voice vote.

Follow-up Information

Senator McGinn called attention to the follow-up information provided by Christina Allen, Legislative Research Department, regarding questions asked at the February 16, 2011, committee meeting concerning the Department of Wildlife and Parks Revised FY 2012 Capital Improvements (Attachment 4).

The meeting was adjourned at 11:38 a.m.

February 18, 2011

[illegible]

FY 2011, FY 2012, FY 2013

SENATE WAYS AND MEANS SUBCOMMITTEE

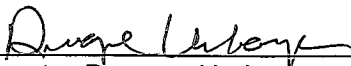
**Abstracters' Board of Examiners
Board of Accountancy
Bank Commissioner
Board of Barbering
Behavioral Sciences Regulatory Board
Board of Healing Arts
Board of Cosmetology
Department of Credit Unions
Kansas Dental Board
Board of Mortuary Arts
Board of Hearing Aid Examiners
Board of Nursing
Board of Examiners in Optometry
Board of Pharmacy
Real Estate Appraisal Board
Real Estate Commission
Securities Commissioner
Board of Technical Professions
Board of Veterinary Medical Examiners
Home Inspection Registration Board
Office of Administrative Hearings**



Senator Terrie Huntington, Chair



Senator Marci Francisco



Senator Dwayne Umbarger

Senate Ways and Means

Date:

Attachment:

02/18/11

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners **Bill No.** ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 476

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	23,385	23,385	0
Subtotal	\$ 23,385	\$ 23,385	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 23,385	\$ 23,385	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Request

The **agency** requests FY 2012 expenditures of \$23,385, all from the Abstracter's Fee Fund, a decrease of \$34, or 0.1 percent, below the FY 2011 revised estimate. The request includes \$20,576 for salaries and wages for two employees, whose combined hours do not equal a full FTE position.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Abstracter's Board of Examiners **Bill No.** ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 476

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,742	24,742	0
Subtotal	\$ 24,742	\$ 24,742	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 24,742</u>	<u>\$ 24,742</u>	<u>\$ 0</u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2013 expenditures of \$24,742, all from the Abstracter's Fee Fund, an increase of \$1,357, or 5.8 percent, above the FY 2012 request. The increase is attributable to budgeted salary increases.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	349,051	318,266	51,920
Subtotal	\$ 349,051	\$ 318,266	\$ 51,920
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 349,051	\$ 318,266	\$ 51,920
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 \$349,051, all from special revenue funds, for FY 2012 operating expenditures. The request is an increase of \$36,027, or 11.5 percent, above the FY 2011 revised estimate. The increase is due to an enhancement request of \$25,000 for contract counsel to conduct disciplinary hearings, increased contributions for group health and hospitalization and KPERS (Kansas Public Employee Retirement System) expenditures. The increase is also related to elevated expenditures for computer systems management related to the new agency servers and rent and fees for the Board of Accountancy office. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$318,266, all from special revenue funds, for FY 2012 operating expenditures. The recommendation is an increase of \$5,242, or 1.7 percent, above the FY 2011 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERS benefits. The recommendation is a decrease of \$30,785, 8.8 percent, below the FY 2012 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

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 \$51,920 to the State General Fund for FY 2012.
2. Add \$51,920, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2012.
3. The Budget Committee recommends the Legislature introduce legislation to replace the \$15,000 transfer to the Special Litigation Reserve Fund, which is done by proviso in the appropriations bill, with substantive legislation.
4. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2012 at Omnibus.

House Appropriations Committee

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

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	349,051	318,266	25,000
Subtotal	\$ 349,051	\$ 318,266	\$ 25,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 349,051	\$ 318,266	\$ 25,000
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 \$349,051, all from special revenue funds, for FY 2012 operating expenditures. The request is an increase of \$36,027, or 11.5 percent, above the FY 2011 revised estimate. The increase is due to an enhancement request of \$25,000 for contract counsel to conduct disciplinary hearings, increased contributions for group health and hospitalization and KPERS (Kansas Public Employee Retirement System) expenditures. The increase is also related to elevated expenditures for computer systems management related to the new agency servers and rent and fees for the Board of Accountancy office. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$318,266, all from special revenue funds, for FY 2012 operating expenditures. The recommendation is an increase of \$5,242, or 1.7 percent, above the FY 2011 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERS benefits. The recommendation is a decrease of \$30,785, 8.8 percent, below the FY 2012 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

Senate Subcommittee Recommendation

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

1. Add \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel in FY 2012.

House Budget Committee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	359,509	321,732	49,740
Subtotal	\$ 359,509	\$ 321,732	\$ 49,740
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 359,509	\$ 321,732	\$ 49,740
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 \$359,509, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$10,458, or 3.0 percent, above the FY 2012 agency request. The agency has projected increased expenditures in both salaries and contractual services expenditures. The request also includes \$25,000 for contract counsel to conduct disciplinary hearings. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$321,732, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$3,466, or 1.1 percent, above the FY 2012 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERs benefits. The recommendation is a decrease of \$37,777, or 10.5 percent, below the FY 2013 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

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 \$49,740 to the State General Fund for FY 2013.
2. Add \$49,740, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General fund in FY 2013.
3. The Budget Committee recommends the Legislature introduce legislation to replace the \$15,000 transfer to the Special Litigation Reserve Fund, which is done by proviso in the appropriations bill, with substantive legislation.
4. The Budget Committee recommends that the Committee review the decision of increasing the expenditure limitation for FY 2013 at Omnibus.

House Appropriations Committee

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

Senate Subcommittee Report

Agency: Board of Accountancy

Bill No. --

Bill Sec. --

Analyst: Dear

Analysis Pg. No. --

Budget Page No. 478

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	359,509	321,732	25,000
Subtotal	\$ 359,509	\$ 321,732	\$ 25,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 359,509	\$ 321,732	\$ 25,000
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 \$359,509, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$10,458, or 3.0 percent, above the FY 2012 agency request. The agency has projected increased expenditures in both salaries and contractual services expenditures. The request also includes \$25,000 for contract counsel to conduct disciplinary hearings. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$321,732, all from special revenue funds, for FY 2013 operating expenditures. The recommendation is an increase of \$3,466, or 1.1 percent, above the FY 2012 Governor's recommendation. The increase is for state contributions to group health and hospitalization and KPERS benefits. The recommendation is a decrease of \$37,777, or 10.5 percent, below the FY 2013 agency request. The reduction from the agency request is attributable to not recommending adoption of the enhancement and a reduction in contractual services expenditures for out of state travel and computer systems management fees.

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Senate Subcommittee Recommendation

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

1. Add \$25,000, all from the agency's special revenue funds, to grant the agency enhancement request to retain contractual disciplinary counsel in FY 2013.

House Budget Committee Report

Agency: Office of the State Bank Commissioner **Bill No. --**

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,590,272	9,222,414	546,958
Subtotal	\$ 9,590,272	\$ 9,222,414	\$ 546,958
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 9,590,272	\$ 9,222,414	\$ 546,958
FTE positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	104.0	104.0	0.0

Agency Request

The **agency** requests FY 2012 revised operating expenditures of \$9,590,272, including \$9,308,522 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education and Settlement Fund. The request is an all funds increase of \$367,781, or 4.0 percent, above the FY 2011 revised estimate. This request includes \$20,900 for an enhancement request for the replacement of one agency van, all from the Bank Commissioner Fee Fund. Other increases include \$384,011 for salaries and wages, and \$96,414 for contractual services; while reductions include \$4,682 for commodities, and \$53,962 for capital outlay. The request includes 99.0 FTE positions, and 5.0 non-FTE unclassified permanent positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$9,222,414, including \$8,940,664 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$367,858, or 3.8 percent, below the agency's FY 2012 request, and an increase of \$53,923, or 0.6 percent, above the Governor's FY 2011 recommendation. The decrease from the agency request is attributable to the Governor not recommending the agency's enhancement request totaling \$20,900 for the replacement of one agency van, and the following reductions: \$75,000 in travel expenditures in the Bank Regulation program, \$19,000 in employee tuition expenditures in the Bank Regulation

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program, \$122,539 for salaries and wages shrinkage in the Bank Regulation program, \$4,302 for salaries and wages shrinkage in the Trust Regulation program, \$1,000 for travel in the Trust Regulation program, \$70,117 for salaries and wages shrinkage in the Consumer Mortgage Regulation program, \$35,000 for advertising in the Consumer Mortgage Regulation program, and \$20,000 in travel in the Consumer Mortgage Regulation program.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2012, and makes the following adjustments:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2012.
 2. Add \$196,958, all to the Bank Commissioner Fee Fund, for salaries and wages. The House Budget Committee reduced the agency's shrinkage rate from 5.0 percent to 2.5 percent for FY 2012.
 3. Add \$150,000, all to the Bank Commissioner Fee Fund, for contractual services. The majority of expenditures in this category are for travel to examination locations and training for examination staff.
 4. The House 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 a decrease of \$200,000 to the State General Fund for FY 2012.
 5. The House Budget Committee recommends that the Committee revisit the agency's enhancement request for \$20,900, for the replacement of one agency vehicle for FY 2012 at Omnibus.
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Senate Subcommittee Report

Agency: Office of the State Bank Commissioner **Bill No. --**

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	9,590,272	9,222,414	367,858
Subtotal	\$ 9,590,272	\$ 9,222,414	\$ 367,858
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 9,590,272	\$ 9,222,414	\$ 367,858
FTE positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	104.0	104.0	0.0

Agency Request

The **agency** requests FY 2012 revised operating expenditures of \$9,590,272, including \$9,308,522 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education and Settlement Fund. The request is an all funds increase of \$367,781, or 4.0 percent, above the FY 2011 revised estimate. This request includes \$20,900 for an enhancement request for the replacement of one agency van, all from the Bank Commissioner Fee Fund. Other increases include \$384,011 for salaries and wages, and \$96,414 for contractual services; while reductions include \$4,682 for commodities, and \$53,962 for capital outlay. The request includes 99.0 FTE positions, and 5.0 non-FTE unclassified permanent positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$9,222,414, including \$8,940,664 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$367,858, or 3.8 percent, below the agency's FY 2012 request, and an increase of \$53,923, or 0.6 percent, above the Governor's FY 2011 recommendation. The decrease from the agency request is attributable to the Governor not recommending the agency's enhancement request totaling \$20,900 for the

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replacement of one agency van, and the following reductions: \$75,000 in travel expenditures in the Bank Regulation program, \$19,000 in employee tuition expenditures in the Bank Regulation program, \$122,539 for salaries and wages shrinkage in the Bank Regulation program, \$4,302 for salaries and wages shrinkage in the Trust Regulation program, \$1,000 for travel in the Trust Regulation program, \$70,117 for salaries and wages shrinkage in the Consumer Mortgage Regulation program, \$35,000 for advertising in the Consumer Mortgage Regulation program, and \$20,000 in travel in the Consumer Mortgage Regulation program.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012, with the following adjustments:

1. Add \$150,000, all from special revenue funds, for contractual services in FY 2012, which is equal to the amount reduced in the Governor's recommendation. The Subcommittee believes that the Governor's recommended reductions to bank examinations and regulation would impair the agency's ability to function properly.
2. Add \$20,900, all from special revenue funds, for the replacement of one agency vehicle in FY 2012.
3. Add \$196,958, all from special revenue funds, by reducing the agency's salaries and wages shrinkage rate to 2.5 percent. The Governor recommended a shrinkage rate of 5.0 percent. The Subcommittee did not agree that decreases in salaries and wages for bank regulation and examination staff was appropriate, given current economic conditions.

House Budget Committee Report

Agency: Office of the State Bank Commissioner **Bill No. --**

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,024,652	9,625,550	555,902
Subtotal	\$ 10,024,652	\$ 9,625,550	\$ 555,902
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 10,024,652	\$ 9,625,550	\$ 555,902
FTE positions	99.0	99.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	104.0	104.0	0.0

Agency Request

The **agency** requests FY 2013 revised operating expenditures of \$10,024,652, including \$9,742,902 from the Bank commissioner Fee Fund, and \$281,750 from the Consumer Education and Settlement Fund. The request is an all funds increase of \$434,380, or 4.5 percent, above the FY 2012 request. Most of the increase is in salaries and wages (\$340,986). The request also includes an enhancement request for \$43,200, all from the Bank Commissioner Fee Fund, for the replacement of two agency vans. The request includes 99.0 FTE positions, and 5.0 non-FTE unclassified permanent positions.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$9,625,550, including \$9,343,800 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$399,102, or 4.0 percent, below the agency's FY 2013 request, and an increase of \$403,136, or 4.4 percent, above the Governor's FY 2012 recommendation. The decrease from the agency's request is attributable to the Governor not recommending the agency's enhancement request totaling \$43,200 for the replacement of two agency vans, and the following reductions: \$75,000 in travel expenditures in the Bank Regulation program, \$19,000 in employee tuition expenditures in the Bank Regulation program, \$127,752 for shrinkage in the Bank Regulation program, \$4,371 for shrinkage in the Trust Regulation program, \$1,000 for travel in the Trust Regulation program, \$73,779 for

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shrinkage in the Consumer Mortgage Regulation program, \$35,000 for advertising in the Consumer Mortgage Regulation program, and \$20,000 in travel in the Consumer Mortgage Regulation program.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's recommendation for FY 2013, and makes the following additions:

1. Add \$200,000, all from the agency's special revenue funds, to increase the agency expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2013.
 2. Add \$205,902, all to the Bank Commissioner Fee Fund, for salaries and wages. The House Budget Committee reduced the agency's shrinkage rate from 5.0 percent to 2.5 percent for FY 2013.
 3. Add \$150,000, all to the Bank Commissioner Fee Fund, for contractual services. The majority of expenditures in this category are for travel to examination locations and training for examination staff for FY 2013.
 4. The House 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 a decrease of \$200,000 to the State General Fund for FY 2013.
 5. The House Budget Committee recommends that the Committee revisit the agency's enhancement request for \$43,200, for the replacement of two agency vehicles for FY 2013 at Omnibus.
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Senate Subcommittee Report

Agency: Office of the State Bank Commissioner **Bill No. --**

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 480

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	10,024,652	9,625,550	399,102
Subtotal	\$ 10,024,652	\$ 9,625,550	\$ 399,102
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 10,024,652	 \$ 9,625,550	 \$ 399,102
 FTE positions	 99.0	 99.0	 0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	104.0	104.0	0.0

Agency Request

The **agency** requests FY 2013 revised operating expenditures of \$10,024,652, including \$9,742,902 from the Bank commissioner Fee Fund, and \$281,750 from the Consumer Education and Settlement Fund. The request is an all funds increase of \$434,380, or 4.5 percent, above the FY 2012 request. Most of the increase is in salaries and wages (\$340,986). The request also includes an enhancement request for \$43,200, all from the Bank Commissioner Fee Fund, for the replacement of two agency vans. The request includes 99.0 FTE positions, and 5.0 non-FTE unclassified permanent positions.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$9,625,550, including \$9,343,800 from the Bank Commissioner Fee Fund, and \$281,750 from the Consumer Education Settlement Fund. The recommendation is a decrease of \$399,102, or 4.0 percent, below the agency's FY 2013 request, and an increase of \$403,136, or 4.4 percent, above the Governor's FY 2012 recommendation. The decrease from the agency's request is attributable to the Governor not recommending the agency's enhancement request totaling \$43,200 for the replacement of two agency vans, and the following reductions: \$75,000 in travel expenditures in the Bank Regulation program, \$19,000 in employee tuition expenditures in the Bank Regulation

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program, \$127,752 for shrinkage in the Bank Regulation program, \$4,371 for shrinkage in the Trust Regulation program, \$1,000 for travel in the Trust Regulation program, \$73,779 for shrinkage in the Consumer Mortgage Regulation program, \$35,000 for advertising in the Consumer Mortgage Regulation program, and \$20,000 in travel in the Consumer Mortgage Regulation program.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013, with the following adjustments:

1. Add \$150,000, all from special revenue funds, for contractual services in FY 2013, which is equal to the amount reduced in the Governor's recommendation. The Subcommittee believes that the Governor's recommended reductions to bank examinations and regulation would impair the agency's ability to function properly.
2. Add \$43,200, all from special revenue funds, for the replacement of two agency vehicles in FY 2013.
3. Add \$205,902, all from special revenue funds, by reducing the agency's salaries and wages shrinkage rate to 2.5 percent. The Governor recommended a shrinkage rate of 5.0 percent. The Subcommittee did not agree that decreases in salaries and wages for bank regulation and examination staff was appropriate, given current economic conditions.

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 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
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.

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.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Barbering

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 483

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	157,575	142,475	15,100
Subtotal	\$ 157,575	\$ 142,475	\$ 15,100
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 157,575</u>	 <u>\$ 142,475</u>	 <u>\$ 15,100</u>
 FTE positions	 1.5	 1.5	 0.0
Non FTE Uncl. Perm. Pos.	0.9	0.9	0.0
TOTAL	<u>2.4</u>	<u>2.4</u>	<u>0.0</u>

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.

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Senate Subcommittee Recommendation

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

1. Add \$15,100, all from the agency's fee fund, for an intermediate size car to replace an existing model for the Board of Barbering inspector, which the agency included as an enhancement request but the Governor did not include in the FY 2012 recommendation.

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 space rental and professional fee expenditures.

House Budget Committee Recommendation

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

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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.

House Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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 space rental and professional fee expenditures.

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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

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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.

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	622,657	622,657	0
Subtotal	\$ 622,657	\$ 622,657	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 622,657	\$ 622,657	\$ 0
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

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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.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	636,586	636,586	153,927
Subtotal	\$ 636,586	\$ 636,586	\$ 153,927
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 636,586	\$ 636,586	\$ 153,927
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. <u>Pos.</u>	0.0	0.0	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$636,586 for FY 2013, all from special revenue funds, which is an increase of \$13,929, or 2.2 percent, above the FY 2012 request. The increase is primarily due to group health insurance, KPERS employer retirement contributions, increased contractual services, and an increase in capital outlay. 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 2013.

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 exceptions:

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

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State General Fund for FY 2013. This would result in an estimated decrease of \$153,927 to the State General Fund for FY 2013.

2. Add \$153,927, all from the agency fee fund, for FY 2013. This amount is approximately the same as the suspended remittance to the State General Fund, which would total approximately \$153,927 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.

Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 484

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	636,586	636,586	0
Subtotal	\$ 636,586	\$ 636,586	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 636,586	 \$ 636,586	 \$ 0
 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 \$636,586 for FY 2013, all from special revenue funds, which is an increase of \$13,929, or 2.2 percent, above the FY 2012 request. The increase is primarily due to group health insurance, KPERS employer retirement contributions, increased contractual services, and an increase in capital outlay. The request includes 8.0 FTE positions, which is the same as the approved amount. The agency is fully fee funded.

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Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's 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.

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,131,924	4,131,924	100,000
Subtotal	\$ 4,131,924	\$ 4,131,924	\$ 100,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,131,924	\$ 4,131,924	\$ 100,000
FTE positions	45.0	43.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	45.0	43.0	2.0

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

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request includes 45.0 FTE. The increase is primarily due to capital outlay for new licensure software.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. Add \$100,000, all from special revenue funds, for purposes of contracting with a part-time medical director. The request for a medical director had been included as an enhancement to the agency's budget request for FY 2013 in the amount of \$200,000 and including 1.0 FTE position. After further discussion with the agency, the Subcommittee recommends that the medical director be part-time and on contract and that the agency allocate \$100,000 for this purpose.
2. Add 2.0 FTE positions, for a total of 45.0 FTE positions. The Subcommittee would like the agency to retain these positions due to workload concerns.
3. The Subcommittee recommends that the Board of Healing Arts be granted the authority to change 1.0 unclassified position to a 1.0 FTE classified position in order to be in compliance with K.S.A. 65-2878(c). This statute pertains to the Board of Healing Arts and specifies that only the administrative assistant to the Executive Director may be in the unclassified service. The agency provided testimony that it hired a legal assistant into the unclassified service and was not aware at the time that under the Kansas Civil Service Act the position must be in the classified service.

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.

1-36

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.
-

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,371,859	4,171,859	150,000
Subtotal	\$ 4,371,859	\$ 4,171,859	\$ 150,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,371,859	\$ 4,171,859	\$ 150,000
FTE positions	46.0	43.0	2.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	46.0	43.0	2.0

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.

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, a decrease of 3.0 FTE positions below the agency request.

1-38

Senate Subcommittee Recommendation

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

1. Add \$150,000, all from special revenue funds, for the purposes of contracting with a part-time medical director. This is a continuation of the medical director recommendation that the Subcommittee made in FY 2012.
2. Add 2.0 FTE positions, for a total of 45.0 FTE positions. The Subcommittee would like the agency to retain these positions due to workload concerns.

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	843,594	819,494	0
Subtotal	\$ 843,594	\$ 819,494	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 843,594	\$ 819,494	\$ 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.

1-40

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.

House Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	843,594	819,494	15,100
Subtotal	\$ 843,594	\$ 819,494	\$ 15,100
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 843,594	\$ 819,494	\$ 15,100
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.

1-42

Senate Subcommittee Recommendation

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

1. Add \$15,100 for the replacement of one mid-sized vehicle for inspections in FY 2012, which the agency included as an enhancement request but the Governor did not include in the FY 2012 recommendation.

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	\$ 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 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.

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.

House Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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 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.

1-46

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 488

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,013,165	997,965	15,200
Subtotal	\$ 1,013,165	\$ 997,965	\$ 15,200
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,013,165	 \$ 997,965	 \$ 15,200
 FTE positions	 12.0	 12.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,013,165, an increase of \$63,725, or 6.7 percent, above the agency's FY 2011 revised estimate. This is attributable to an increase of \$49,147, or 6.2 percent, in salaries and wages, an increase of \$12,495, or 9.9 percent, in contractual services, and an increase of \$2,083, or 10.5 percent, in commodities. The increase in salaries and wages is due to eliminating agency salaries and wages shrinkage of \$36,219, or 13.4 percent, and increased state contributions related to the public employee retirement system and group health insurance. The agency's request maintains the 12.0 FTE position limitation.

The agency requests an enhancement of \$15,200, all from the Credit Union Fee Fund, for the replacement of one agency vehicle. The agency states that the vehicle requested for replacement will have over 100,000 miles by the purchase date in FY 2012.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$997,965, all from the Credit Union Fee Fund, a decrease of \$15,200, or 1.5 percent, below the agency's FY 2012 request. The decrease is attributable to the Governor not recommending the agency's enhancement request in the amount of \$15,200 for the purchase of an agency vehicle.

1-48

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012, with the following adjustment:

1. Add \$15,200, all from the Credit Union Fee Fund, for the purchase of one agency vehicle in FY 2012.

Senate Subcommittee Report

Agency: Department of Credit Unions

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 488

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,054,052	1,038,452	0
Subtotal	\$ 1,054,052	\$ 1,038,452	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,054,052	\$ 1,038,452	\$ 0
FTE positions	12.0	12.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

Agency Request

The **agency** requests FY 2013 operating expenditures of \$1,054,052, an increase of \$40,887, or 4.0 percent, above the agency FY 2012 request. This is attributable to an increase of \$27,889, or 3.3 percent, in salaries and wages, an increase of \$10,606, or 7.7 percent, in contractual services, an increase of \$1,992, or 9.1 percent, in commodities, and an increase of \$400, or 2.6 percent, in capital outlay. The increase in salaries and wages is due to increased expenditures in state contributions to the public employee retirement system and group health insurance. The agency's request maintains the 12.0 FTE position limitation.

The agency requests an enhancement of \$15,600, all from the Credit Union Fee Fund, for the replacement of one agency vehicle. The agency states that the vehicle requested for replacement will have over 100,000 miles by the purchase date in FY 2013.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$1,038,452, all from the Credit Union Fee Fund, a decrease of \$15,600, or 1.5 percent, below the agency's FY 2013 request. The decrease is attributable to the Governor not recommending the agency's enhancement request in the amount of \$15,600 for the purchase of an agency vehicle.

1-50

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

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 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 \$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.

1-52

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

House Appropriations Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 490

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
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 request.

1-53

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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 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 \$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.

1-55

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

House Appropriations Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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 2013. This is the same amount as the FY 2012 request.

Governor's Recommendation

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

1-56

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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.

1-58

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.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. --

Bill Sec. --

Analyst: Montgomery

Analysis Pg. No. --

Budget Page No. 501

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

1-60

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:

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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.

House Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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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 stationery 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 \$7,502 to the State General Fund for FY 2012.

1-64

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.

House Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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 stationery supplies.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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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 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
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 \$29,181, 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 stationery supplies.

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:

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 \$7,502 to the State General Fund for FY 2013.

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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.

House Committee Recommendation

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

Senate Subcommittee 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 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
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 \$29,181, 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 stationery supplies.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,068,954	2,043,011	25,943
Subtotal	\$ 2,068,954	\$ 2,043,011	\$ 25,943
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,068,954	\$ 2,043,011	\$ 25,943
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Agency Request

The **agency** requests an FY 2012 budget of \$2,068,954, all from special revenue funds, which is an increase of \$116,529, or 6.0 percent, above the revised FY 2011 estimate. This is primarily due to the following increases: \$24,562 in group health insurance, \$9,748 in KPERS retirement contributions, \$9,259 in software maintenance, \$11,000 in computer programming, \$5,000 in professional fees, \$4,000 in in-state travel, \$8,000 in stationery and office supplies, \$3,000 in data processing supplies, \$20,000 in computer equipment, and \$20,000 in software.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,067,954, all from special revenue funds, which is an increase of \$115,529, or 5.9 percent, above the revised FY 2011 estimate.

Governor's Recommendation

The **Governor** recommends an FY 2012 budget of \$2,043,011, all from special revenue funds, which includes an enhancement of \$1,000. The recommendation also includes 21.0 FTE. This is a decrease of \$25,943, or 1.3 percent, below the revised FY 2011 estimate. It is also a reduction of 3.0 FTE, consistent with the Governor's goal to reconcile agencies' FTE counts with the actual number of FTEs the agencies' budgets support. The decrease in funds is due to reductions in contractual services.

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Senate Subcommittee Report

Agency: Board of Nursing

Bill No. --

Bill Sec. --

Analyst: Hughes

Analysis Pg. No. --

Budget Page No. 502

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,109,810	2,058,430	51,380
Subtotal	\$ 2,109,810	\$ 2,058,430	\$ 51,380
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,109,810	\$ 2,058,430	\$ 51,380
FTE positions	24.0	21.0	3.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	24.0	21.0	3.0

Agency Request

The **agency** requests an FY 2013 budget of \$2,109,810, all from special revenue funds, which is an increase of \$40,856, or 2.0 percent, above the FY 2012 request. The increase is primarily due to an \$18,838 increase in group health insurance and a \$19,414 increase in software maintenance.

The request includes an enhancement of \$1,000, all from special revenue funds, for purposes of supporting events celebrating the Board of Nursing's centennial anniversary, which is in 2013. *Absent the enhancement*, the request is \$2,108,810, all from special revenue funds, which is an increase of \$39,856, or 1.9 percent, above the FY 2012 request.

Governor's Recommendation

The **Governor** recommends an FY 2013 budget of \$2,058,430, all from special revenue funds, which includes \$1,000 in enhanced funding, all from special revenue funds. The recommendation also includes 21.0 FTE. This is a decrease of \$51,380, or 2.4 percent, below the agency request and an increase of \$15,419, or 0.8 percent, above the Governor's FY 2012 recommendation. The decrease from the agency request is due to reductions in contractual services. The recommendation includes 21.0 FTE positions, a decrease of 3.0 FTE positions below the agency request and the same as the Governor's recommendation.

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following exceptions:

1. Add \$51,380, all from special revenue funds, to restore the funding level to the agency request.
2. Add 3.0 FTE positions to restore the FTE positions to the agency request.

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 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 \$29,625 to the State General Fund for FY 2012. /- *JB*

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.

House Appropriations Committee Recommendation

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

Senate Subcommittee 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	Senate Subcommittee 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.

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Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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 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.

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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 Appropriations Committee Recommendation

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

Senate Subcommittee 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 2013	Governor Recommendation FY 2013	Senate Subcommittee 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.

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Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,248,922	1,216,922	166,000
Subtotal	\$ 1,248,922	\$ 1,216,922	\$ 166,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,248,922	\$ 1,216,922	\$ 166,000
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The **agency** estimates revised FY 2011 operating expenditures of \$1,248,922, including \$783,965 from the State Board of Pharmacy Fee Fund, \$66,407 from the National All Schedules Prescription Electronic Reporting Grant Fund, \$20,072 from the National Association of State Controlled Substances Authorities Grant Fund, and \$378,478 from the Harold Rogers Prescription Drug Monitoring Training and Technical Assistance Program Fund. This is an all funds increase of \$255,483, or 25.7 percent, above the FY 2011 approved amount. The agency's estimate maintains 8.0 FTE positions.

The agency has been approved for five grants to implement the Prescription Drug Monitoring Program that was created by the 2008 Legislature. The Harold Rogers Prescription Drug Monitoring, Training and Technical Assistance Program has awarded the agency two separate grants of \$400,000 each, that will expire in October, 2011, and October, 2012; and the National All Schedules Prescription Electronic Reporting Act awarded the agency a grant in the amount of \$66,407 that expired in October, 2010, and a grant in the amount of \$64,783, that expires in October, 2011. The National Association of State Controlled Substances Authorities also awarded the agency a grant for educational materials, in the amount of \$20,072, that expires in February, 2011.

The agency made a supplemental request totaling \$32,000, all from the State Board of Pharmacy Fee Fund, to replace a 2004 Ford Taurus that has an odometer reading exceeding 110,000 miles; and a 2002 Chevy Cavalier that has an odometer reading exceeding 118,000

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miles. The estimated replacement cost for each vehicle is \$16,000. The agency also made a supplemental request to create a separate account to hold Kansas Bureau of Investigation fees, rather than co-mingle the funds in the agency's fee fund.

Governor's Recommendation

The **Governor** recommends FY 2011 operating expenditures of \$1,216,922, an all funds decrease of \$32,000, or 2.6 percent, below the agency's FY 2011 revised estimate. The decrease is attributable to the Governor not recommending the agency's supplemental request for replacement of two vehicles with mileage exceeding 110,000 miles. The Governor does not recommend the creation of a new fund for litigation costs, or the transfer of \$150,000 from the Pharmacy Fee Fund to the new fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2011, with the following adjustments:

1. Add \$16,000, all from the Pharmacy Fee Fund, for the replacement of one agency vehicle in FY 2011.
2. Add a new litigation fund for potential litigation costs, and transfer \$150,000 from the Pharmacy Fee Fund to the new fund.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,262,236	1,261,486	750
Subtotal	\$ 1,262,236	\$ 1,261,486	\$ 750
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,262,236	 \$ 1,261,486	 \$ 750
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$1,262,236, an increase of \$13,314, or 1.1 percent, above the agency's FY 2011 revised estimate. The increase is attributable to an increase of \$10,558, or 1.7 percent, in salaries and wages, an increase of \$22,969, or 8.4 percent, in contractual services, a decrease of \$1,800, or 8.0 percent, in commodities, and a decrease of \$18,413, or 5.3 percent, in capital outlay. The agency's requested increase in contractual services is primarily attributable to an increase of \$10,638 for professional services fees, an increase of \$5,343 in printing and advertising, and an increase of \$11,050 in travel. The decrease in capital outlay is primarily attributable to a supplemental request in FY 2011 for replacement vehicles, which totaled \$32,000 in FY 2011. The agency's request maintains 8.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$1,261,486, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2012 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

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Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012, with the following adjustment:

1. Add \$750, all from the Pharmacy Fee Fund, for hospitality expenditures, due to the increase from four board meetings to six board meetings annually.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 506

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	823,771	823,021	16,750
Subtotal	\$ 823,771	\$ 823,021	\$ 16,750
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 823,771	\$ 823,021	\$ 16,750
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests operating expenditures of \$823,771, all from the State Board of Pharmacy Fee Fund, a decrease of \$438,465, or 34.7 percent, below the FY 2012 agency request. The decrease is attributable to the expiration of the National All Schedules Prescription Electronic Reporting Act Grant, and the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance Grant. The agency states that, in the future, it will apply for FY 2013 grants for funding of the Prescription Drug Monitoring Program. The agency's request maintains 8.0 FTE positions.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$823,021, an all funds decrease of \$750, or less than 0.1 percent, below the agency's FY 2013 request. The recommendation includes a reduction of \$750 all from the Pharmacy Fee Fund for hospitality expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013, with the following adjustments:

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1. Add \$16,000 for the replacement of one agency vehicle in FY 2013.
2. Add \$750, all from the Pharmacy Fee Fund, for hospitality expenditures, due to the increase from four board meetings to six board meetings annually.

Senate Subcommittee 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>Senate Subcommittee 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	 \$ 303,834	 \$ 303,834	 \$ 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 \$303,834, all from the Appraisers Fee Fund, 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 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

1-85

Senate Subcommittee 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 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
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 the Appraisers Fee Fund, 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2011</u>	<u>Governor Recommendation FY 2011</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,163,006	1,080,842	200,000
Subtotal	\$ 1,163,006	\$ 1,080,842	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,163,006	 \$ 1,080,842	 \$ 200,000
 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 revised FY 2011 expenditures of \$1,163,006, all from the Real Estate Fee Fund, a decrease of \$69,075, or 5.6 percent, below the approved budget. The decrease is attributable to a decrease in salaries and contractual services. The estimate includes 15.0 FTE positions.

The Commission proposes transferring \$200,000 in FY 2011 to the Real Estate Fee Fund from the Commission's Revolving Recovery 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 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.

1-87

Senate Subcommittee Recommendation

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

1. Transfer \$200,000 from the Real Estate Revolving Recovery Fund to the Real Estate Fee Fund, to allow the agency to have sufficient carry over balance to start FY 2013.

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,299,713	1,166,300	249,325
Subtotal	\$ 1,299,713	\$ 1,166,300	\$ 249,325
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,299,713	 \$ 1,166,300	 \$ 249,325
 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.

189

Senate Subcommittee Recommendation

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

1. Add \$49,325, all from the Real Estate Fee Fund, for an enhancement in salaries and wages to reclassify and fund 2.0 FTE positions for an attorney and legal assistant.
2. The Subcommittee 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 \$200,000 to the State General Fund in FY 2012.
3. Add \$200,000, all from the Real Estate Fee Fund, to increase the agency's expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2012.
4. Review suspension of statutory requirement at Omnibus contingent on possible fee limit changes in Senate Bill No. 121.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 510

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,326,661	1,212,444	200,000
Subtotal	\$ 1,326,661	\$ 1,212,444	\$ 200,000
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,326,661	\$ 1,212,444	\$ 200,000
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.

1-91

Senate Subcommittee Recommendation

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

1. The 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 \$200,000 to the State General Fund in FY 2013.
2. Add \$200,000, all from the Real Estate Fee Fund, to increase the agency's expenditure limitation by the amount of the revenue transfer reduction to the State General Fund in FY 2012.
3. Review suspension of statutory requirement at Omnibus, contingent on possible fee limit changes from Senate Bill No. 121.

Minority Report

FY 2012 & FY 2013 Real Estate Commission

I take exception to the Senate Subcommittee's recommendation. I recommend the following adjustments be added to the report:

1. Delete the recommendations to suspend the statutory requirement to remit 20.0 percent or \$200,000 of the agency's fee receipts to the State General Fund in FY 2012 and FY 2013
2. Add \$195,671 for FY 2012, all from the State General Fund, to replace the Kansas Savings Incentive Plan (KSIP) monies that the the Commission had saved for updating its licensure system, which were swept from the fee fund in FY 2009. This agency has undergone numerous fee sweeps over the past few years and without this transfer would need to raise fees to meet operating expenditures.

marci francisco

Senator Marci Francisco

Senate Subcommittee Report

Agency: Kansas Securities Commissioner

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 512

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,347,176	2,971,825	0
Subtotal	\$ 3,347,176	\$ 2,971,825	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 3,347,176	 \$ 2,971,825	 \$ 0
 FTE positions	 34.1	 32.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	34.1	32.1	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$3,347,176, an increase of \$270,009, or 8.8 percent, above the agency's FY 2011 revised estimate. This is primarily attributable to an increase of \$216,413 in salaries and wages, and an increase of \$51,125 in capital outlay. The increase in salaries is due to a reduction in salaries and wages shrinkage, to maintain existing fringe benefits, and an enhancement request for two State Auditor II positions; and the increase in capital outlay is the result of computer hardware and software updates, and an enhancement request for two agency vehicles. The agency's request includes 34.1 FTE positions, an increase of 2.0 FTE positions, due to the agency's enhancement request.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$2,971,825, an all funds decrease of \$375,351, or 11.2 percent, below the agency's FY 2012 request. The all funds decrease is attributable to the Governor's recommendation of \$128,902 in additional salaries and wages shrinkage, a reduction of \$15,000 in advertising, a reduction of \$55,000 in other assistance, which includes funding for the Stock Market Game, and the Governor not recommending \$176,449 in enhancements for FY 2012. The Governor's recommendation includes 32.1 FTE positions, due to the Governor not recommending the agency's enhancement request.

1-94

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2012.

Senate Subcommittee Report

Agency: Kansas Securities Commissioner

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 512

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,380,867	3,005,170	0
Subtotal	\$ 3,380,867	\$ 3,005,170	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 3,380,867</u>	 <u>\$ 3,005,170</u>	 <u>\$ 0</u>
 FTE positions	 34.1	 32.1	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>34.1</u>	<u>32.1</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$3,380,867, an all funds increase of \$33,691, or 1.0 percent, above the FY 2012 agency request. The request includes \$3,096,096 from the Securities Act Fee Fund and \$284,771 from the Investor Education Fund. The change is predominantly attributable to an increase of \$49,104, or 1.8 percent, in salaries and wages, and a decrease of \$19,525, or 30.4 percent, in capital outlay. The request continues salaries and wages for the agency's enhancement request for 2.0 FTE State Auditor II positions from FY 2012, and an enhancement request of \$31,200 for two agency vehicles. Both enhancement requests are funded through the Securities Act Fee Fund. The agency's request includes 34.1 FTE positions, due to the continuation of the agency's enhancement request from FY 2012.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$3,005,170, an all funds decrease of \$375,697, or 11.1 percent, below the agency's FY 2013 request. The all funds decrease is attributable to the Governor's recommendation of \$133,468 in additional salaries and wages shrinkage, a reduction of \$15,000 in advertising, a reduction of \$55,000 in other assistance, which includes funding for the Stock Market Game, and the Governor not recommending \$172,229 in enhancements for FY 2013. The Governor's recommendation

1-96

includes 32.1 FTE positions, due to the Governor not recommending the agency's enhancement request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2013.

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 514

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	609,122	609,122	0
Subtotal	\$ 609,122	\$ 609,122	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 609,122	\$ 609,122	\$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** requests FY 2012 expenditures of \$609,122, all from the Technical Professions Fee Fund, the same as the revised FY 2011 estimate. The request includes an enhancement request of \$20,000 for a new database system.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. The Subcommittee thanks the agency for reducing fees. The fees were reduced due to the economic downturn to maintain licensees. The agency has sufficient revenue to allow for the fee reduction.
2. The Subcommittee recommends reviewing employee benefit costs next year.

1-98

Senate Subcommittee Report

Agency: Board of Technical Professions

Bill No. --

Bill Sec. --

Analyst: Morrow

Analysis Pg. No. --

Budget Page No. 514

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	589,122	589,122	0
Subtotal	\$ 589,122	\$ 589,122	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 589,122	\$ 589,122	\$ 0
FTE positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	5.0	5.0	0.0

Agency Request

The **agency** requests FY 2013 expenditures of \$589,122, all from the Technical Professions Fee Fund, a decrease of \$20,000, or 3.3 percent, from the FY 2012 request. The decrease is attributable to a decrease in the need for funding of the database system.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

1. The Subcommittee thanks the agency for reducing fees. The fees were reduced due to the economic downturn to maintain licensees. The agency has sufficient revenue to allow for the fee reduction.
2. The Subcommittee recommends reviewing employee benefit costs next year.

1-99

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 516

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	268,132	268,132	0
Subtotal	\$ 268,132	\$ 268,132	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 268,132</u>	<u>\$ 268,132</u>	<u>\$ 0</u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests expenditures in FY 2012 of \$268,132, all from the Veterinary Examiners Fee Fund. The request is an increase of 2,610, or 1.0 percent, above the revised FY 2011 estimate. The increase is attributable to an increase in fringe benefit costs.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Veterinary Examiners

Bill No. ---

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 516

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	272,132	268,132	0
Subtotal	\$ 272,132	\$ 268,132	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	<u>\$ 272,132</u>	<u>\$ 268,132</u>	<u>\$ 0</u>
FTE positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Request

The **agency** requests expenditures in FY 2013 of \$272,132, all from the Veterinary Examiners Fee Fund. The request is an increase of \$4,000, or 1.5 percent, above the FY 2012 request. The increase is attributable to an increase in salaries and wages.

Governor's Recommendation

The **Governor** recommends expenditures of \$268,132, all from the Veterinary Examiners fee fund, for FY 2013. This is a decrease of \$4,000, or 1.5 percent, below the agency's request. The Governor does not recommend the increase in salaries and wages.

Senate Subcommittee Recommendation

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

1. The Subcommittee recommends review of the agency's request for the salaries and wages increases next year.

1-101

Senate Subcommittee Report

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

Bill Sec. ---

Analyst: Morrow

Analysis Pg. No. ---

Budget Page No. 498

<u>Expenditure Summary</u>	<u>Agency Request FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>Senate Subcommittee Adjustments</u>
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. Pos.	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 the Home Inspectors Registration Fee Fund, the same as the FY 2011 revised estimate.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

1-102

Senate Subcommittee 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	Senate Subcommittee 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	<u>\$ 16,800</u>	<u>\$ 16,800</u>	<u>\$ 0</u>
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2013 expenditures of \$16,800, all from the Home Inspectors Registration Fee Fund, the same as the FY 2012 request.

Governor's Recommendation

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

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

1-103

Senate Subcommittee Report

Agency: Office of Administrative Hearings

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 40

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	923,092	923,092	0
Subtotal	\$ 923,092	\$ 923,092	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 923,092	 \$ 923,092	 \$ 0
 FTE positions	 13.0	 13.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	13.0	13.0	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures totaling \$923,092, all from the Administrative Hearings Office Fund. The request is an increase of \$12,620, or 1.4 percent, above the FY 2011 revised estimate. The request includes funding for the 13.0 FTE positions allocated to the Office of Administrative Hearings, no change from the FY 2011 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request and further approves appropriation bill language giving the agency authority to spend up to \$100, beginning with FY 2011 and each year after, for official hospitality expenditures.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation for FY 2012.

1-104

Conceptual Language for Each Fee-Funded Agency Budget Report in FY 2013:

The 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.

Fiscal Note on the Amendment:

According to research, this amendment would have allowed fee-funded agencies to retain approximately \$3.48 million in fee fund receipts during FY 2010. If adopted, this means that these funds would not go to the State General Fund in FY 2013 and instead would remain in the fee funds of the particular fee-funded agencies.

Background Explanation of the Amendment:

Under K.S.A. 75-3170a(a), each fee-funded agency is required to transfer 20% of the agency's fee receipts to the State General Fund during each fiscal year. Under the statute, this transfer is meant to "reimburse the state general fund for accounting, auditing, budgeting, legal, payroll, personnel and purchasing services, and any and all other state governmental services, which are performed on behalf of the state agency involved by other state agencies which receive appropriations from the state general fund to provide such services" [Emphasis added].

Originally enacted by the Kansas Legislature in 1973, the statute was a response to a Kansas Supreme Court decision in *Panhandle Pipeline Co. v. Fadely*, 183 Kan. 803 (1958), where the court had invalidated an earlier appropriation calling for the 20% transfer to the State General Fund from a fee-funded agency. In this case, the court determined that the 20% transfer of fee funds to the state general fund was unconstitutional since the funds were used as general revenue instead of to regulate and supervise the industry from which they were collected. *Id.*

The original intent of the 20% transfer was to reimburse the state for "any and all state governmental services" provided to the fee-funded agency by other state agencies that were funded from the State General Fund. Since 2003, these funds have been diverted directly to the State General Fund and no services are provided to fee-funded agencies from other state agencies in return for the 20% transfer.

In contrast, the Department of Administration also directly bills all fee-funded agencies for the cost of actual services provided by the department to those agencies. For example, the Kansas Real Estate Commission paid various fees and charges totaling over \$50,000 in the aggregate to the Department of Administration in FY 2009.

However, the plain language of the statute calling for the 20% transfer specifically states that the transfer covers "any and all other state governmental services which are performed on behalf" of the fee-funded agency. As a result, fee-funded agencies are being charged twice for all these services provided by the Department of Administration, which is unconstitutional under the established case law.

Senate Ways and Means

Date:

Attachment:

02/18/11

YTD FY2010							
TITLE	AGY	FUND	RSO	AGENCIES FUND STARS ACTUAL YTD AMT	SGF STARS ACTUAL YTD AMT	20/80 STATUS	Comments
Abstracter's fee fund	016	2700	2110	\$ 17,408.00	\$ 4,352.00	met 20%	
Board of Accountancy fee fund	028	2701	2110	299,731.60	74,932.90	met 20%	
Bank commissioner fee fund	094	2811	2010	4,841,717.98	200,000.00	met maximum	
BGEF-consumer credit	094	2811	2111	4,830,491.75	0.00		
Board of Barbering fee fund	100	2704	2010	30,384.00	7,596.00	met 20%	
Board of Barbering fee fund	100	2704	2110	111,868.00	27,967.00	met 20%	
Behavioral sciences regulatory board fund	102	2730	2110	649,123.02	163,883.40	met 20%	
Healing arts fee fund	105	2705	2110	4,058,282.91	200,000.00	met maximum	
Public service regulation fund	143	2019	2010	6,183,195.36	200,000.00	met maximum	
Gas pipeline inspection fee fund	143	2023	2010	29,820.80	7,455.20	met 20%	
Conservation fee fund	143	2130	2010	8,273,617.20	200,000.00	met maximum	
Cosmetology fee fund	149	2706	2110	541,946.60	136,425.85	met maximum	
Cosmetology fee fund	149	2706	2111	269,123.08	66,339.03		
Credit union fee fund	159	2026	2010	923,918.30	200,000.00	met maximum	
Dental board fee fund	167	2708	2110	400,348.64	100,347.65	met 20%	
Mortuary arts fee fund	204	2709	2110	253,637.77	63,409.45	met 20%	
Insurance Dept	331	1000	1002	NA	200,000.00	met maximum	Agency 331 and 234 below go together
Fire marshal fee fund	234	2030	1002	4,017,449.61	0.00		
Mined-Land conservation& reclam fee fund	264	2233	2111	9,544.00	2,386.00	met 20%	PCA 75020 only
Mined-Land conservation& reclam fee fund	264	2233	5409	13,840.00	3,460.00	met 20%	PCA 75020 only
Hearing aid board fee fund	266	2712	2110	29,625.06	7,406.26	met 20%	
Land survey fee fund	288	2234	2040	35,781.83	8,945.46	met 20%	
Workmen's compensation fee fund	296	2124	5130	11,831,731.16	200,000.00	met maximum	
Boiler inspection fee fund	296	2128	2010	194,995.00	49,400.00	met 20%	
Wage claims assignment fee fund	296	2204	5409	2,807.42	706.86	met 20%	
Athletic fee fund	300	2599	1090	30,372.58	0.00		Fund 2599 and budget unit 2500
Athletic fee fund	300	2599	2010	13,623.00	19,045.07		Fund 2599 and budget unit 2500
Athletic fee fund	300	2599	2119	30,588.65	1,512.00	met 20%	Fund 2599 and budget unit 2500
Board of nursing fee fund	482	2716	2040	105,178.96	12,536.78	met maximum	
Board of nursing fee fund	482	2716	2110	1,772,546.78	185,794.22		
Board of nursing fee fund	482	2716	2099	20,930.00	1,670.00		
Optometry fee fund	488	2717	2110	122,985.00	33,664.00	met 20%	
State board of pharmacy fee fund	531	2718	2040	1,213.00	292.00	met maximum	
State board of pharmacy fee fund	531	2718	2099	11,056.00	2,754.00		
State board of pharmacy fee fund	531	2718	2110	99,345.00	25,112.00		
State board of pharmacy fee fund	531	2718	2111	836,939.20	171,842.00		
Appraiser fee fund	543	2732	2110	271,367.36	69,918.06	met 20%	
Real Estate fee fund	549	2721	2110	845,020.98	200,000.00	met maximum	
Uniform commercial code fee fund	622	2664	2040	172,976.80	43,324.20	met 20%	
Securities act fee fund	625	2162	2111	6,212,909.22	160,257.00	met maximum	
Securities act fee fund	625	2162	2110	6,205,342.00	39,743.00		

YTD 2010							
				AGENCIES FUND	SGF		
				STARS ACTUAL	STARS ACTUAL		
				YTD AMT	YTD AMT		
TITLE	AGY	FUND	RSO			20/80 STATUS	Comments
SRS	629	2220	2111	19,920.00	4,980.00	met 20%	Fund 2220 BU 2070 PCA 33210 only
Technical professions fee fund	663	2729	2110	647,694.40	161,923.60	met 20%	
Bar admission fee fund	677	2724	2110	250,240.00	67,295.00	met 20%	
Court reporter fund	677	2725	2110	19,040.00	0.00		
Veterinary examiners fee fund	700	2727	2110	214,276.00	53,569.50	met 20%	
Not 20/80 but 2/3 or	046	2550	2010	756,691.96	0.00		Line 50 & 51 go together
<100,000.00	565.01	1000	2010	0.00	1,00,000.00	met maximum	even though different agencies
20/80 GENERAL FUND YTD TOTALS					\$ 3,480,245.49		

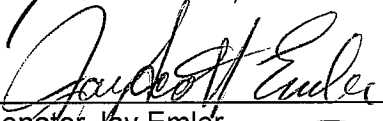
FY 2012

SENATE WAYS AND MEANS SUBCOMMITTEE

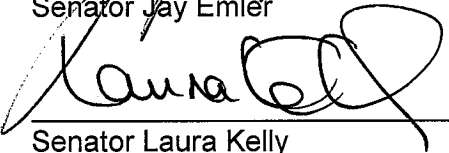
Kansas Public Employees Retirement System



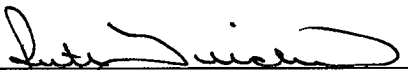
Senator John Vratil, Chair



Senator Jay Emler



Senator Laura Kelly



Senator Ruth Teichman

Senate Ways and Means

Date:

02/18/11

Attachment:

3

Senate Subcommittee Report

Agency: Kansas Public Employees
Retirement System

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. --

Budget Page No. 86

Expenditure Summary	Agency Request FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 3,210,092	\$ 3,210,092	\$ 0
Other Funds	48,065,010	48,065,010	0
Subtotal	\$ 51,275,102	\$ 51,275,102	\$ 0
Capital Improvements			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 51,275,102	\$ 51,275,102	\$ 0
FTE positions	87.3	86.3	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	88.3	87.3	0.0

Agency Request

The **agency** requests FY 2012 operating expenditures of \$51,275,102, including \$3,210,092 from the State General Fund. The estimate is an all funds increase of \$1,462,027, or 2.9 percent, and a State General Fund decrease of \$3,656, or 0.1 percent from agency's FY 2011 estimate. The State General Fund appropriation is attributable to the agency servicing both the debt principal and debt interest on the KPERS 13th Check bonds. The all other funds increase is largely due to an increase in professional fees associated with KPERS investment activities. Investment expenses are developed based upon the current market portfolio and as investments have increased there has been a corresponding increase in professional fees associated with the management of KPERS investments.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 request for operating expenditures. The Governor did eliminate 1.0 vacant FTE position for FY 2012.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's recommendation.

Kansas Department of Wildlife and Parks Revised FY 2012 Capital Improvements Funding Summary

Projects	State General Fund	Boating Fee Fund	Migratory Waterfowl Protection Fund	Cabin Revenue Fund	Wildlife Fee Fund	Wildlife Restoration Fund	Bridge Maintenance Fund	State Ag Production Fund	Recreational Trails Grant	Land and Water Conservation Fund	Department Access Road Fund	TOTAL
Wetland Acquisition/Development	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Cabin Site Preparation	-	-	-	300,000	-	-	-	-	-	-	-	300,000
Dam Repair	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Hatchery Improvements	-	-	-	-	150,000	450,000	-	-	-	-	-	600,000
River Access	-	250,000	-	-	-	-	-	-	-	-	-	250,000
Land Acquisition	-	-	-	-	150,000	150,000	-	-	-	-	-	300,000
Parks Major Maintenance	-	-	-	-	-	-	-	-	-	375,000	-	375,000
Public Lands Major Maintenance	-	-	-	-	-	542,500	-	-	-	-	-	542,500
Trails Development	-	-	-	-	-	-	-	-	400,000	-	-	400,000
Shooting Range Development	-	-	-	-	100,000	-	-	-	-	-	-	100,000
Road Maintenance	-	-	-	-	-	-	-	-	-	-	1,670,000	1,670,000
Bridge Maintenance	-	-	-	-	-	-	200,000	-	-	-	-	200,000
Federally Mandated Boat Access	-	-	-	-	1,204,000	-	-	-	-	-	-	1,204,000
Leavenworth State Fishing Lake Cabins	-	-	-	-	-	-	-	50,000	-	-	-	50,000
Lovewell Entrainment Project	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Debt Service-Principal	6,600	10,400	-	-	38,000	-	-	-	-	-	-	55,000
TOTAL	\$ 6,600	\$ 260,400	\$ 200,000	\$ 300,000	\$ 1,792,000	\$ 1,692,500	\$ 200,000	\$ 50,000	\$ 400,000	\$ 375,000	\$ 1,670,000	\$ 6,946,500