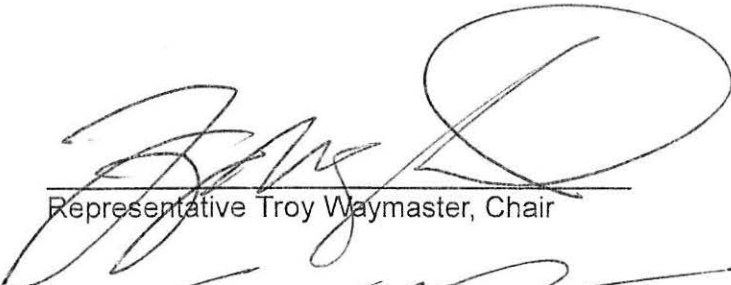
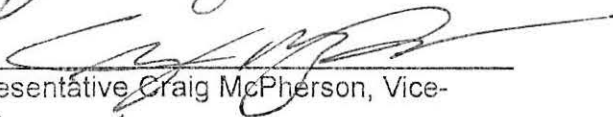


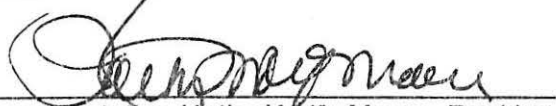
FY 2015, FY 2016, and FY 2017

General Government Budget Committee

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments
Kansas Department of Labor
Office of the Securities Commissioner

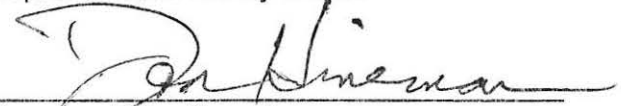


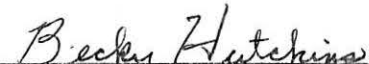
Representative Troy Waymaster, Chair

Representative Craig McPherson, Vice-Chair

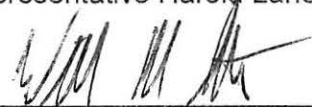
Representative Kathy Wolfe Moore, Ranking
Minority Member

Representative Pete DeGraaf

Representative Randy Garber

Representative Don Hineman

Representative Becky Hutchins

Representative Harold Lane

Representative William Sutton

House Budget Committee Report

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

Bill No. H. Sub. for SB 4

Bill Sec. 12

Analyst: Chiamopoulos

Analysis Pg. No. 1763

Budget Page No. 452

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	28,627	28,627	0
Subtotal	\$ 28,627	\$ 28,627	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 28,627	 \$ 28,627	 \$ 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 Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$28,627, all from special revenue funds. The estimate is a decrease of \$6,459, or 18.4 percent, below the amount approved by the 2014 Legislature. The decrease is primarily attributable to the elimination of rent and utilities expenditures (\$2,112) due to the new executive officer working out of existing office space and reductions in travel-related expenditures (\$1,067), litigation expenditures (\$1,000), computer equipment expenditures (\$1,000), medicare contributions (\$315), and temporary wages (\$697) due to the executive officer transition requiring less funding than projected. The estimate includes funding for 0.0 FTE positions, the same number approved by the 2014 Legislature.

Governor's Recommendation

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

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with a technical correction.

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Chiamopoulos

Analysis Pg. No. 1763

Budget Page No. 452

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,157	29,157	0
Subtotal	\$ 29,157	\$ 29,157	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 29,157	 \$ 29,157	 \$ 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 2016 operating expenditures of \$29,157, all from special revenue funds. The request is an increase of \$530, or 1.9 percent, above the revised FY 2015 estimate. The increase is primarily attributable to an increase in litigation expenditures, which is partially offset by a reduction in temporary wages as the wages were higher in FY 2015 due to employee bonuses and the transition of the executive officer position. The request includes funding for 0.0 FTE positions, the same number included in the revised FY 2015 estimate.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the House Appropriations Committee explore at a later date the possibility of absorbing the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments into the operations of another state agency.

House Budget Committee Report

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

Bill No. --

Bill Sec. --

Analyst: Chiamopoulos

Analysis Pg. No. 1763

Budget Page No. 452

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	29,948	29,948	0
Subtotal	\$ 29,948	\$ 29,948	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 29,948	\$ 29,948	\$ 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 2017 operating expenditures of \$29,948, all from special revenue funds. The request is an increase of \$791, or 2.7 percent, above the FY 2016 request. The increase is primarily attributable to an additional (27th) payroll period in FY 2017. The request includes funding for 0.0 FTE positions, the same number included in the FY 2016 request.

Governor's Recommendation

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

House Budget Committee Recommendation

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

1. The Budget Committee recommends the House Appropriations Committee explore at a later date the possibility of absorbing the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments into the operations of another state agency.

House Budget Committee Report

Agency: Kansas Department of Labor

Bill No. H. Sub. for SB 4

Bill Sec. 36

Analyst: Chiamopoulos

Analysis Pg. No. 2802

Budget Page No. 212

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 334,454	\$ 325,600	\$ 0
Other Funds	379,605,882	379,348,575	0
Subtotal	\$ 379,940,336	\$ 379,674,175	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,815,000	2,815,000	0
Subtotal	\$ 2,815,000	\$ 2,815,000	\$ 0
 TOTAL	 \$ 382,755,336	 \$ 382,489,175	 \$ 0
 FTE positions	 232.5	 232.5	 0.0
Non FTE Uncl. Perm. Pos.	193.4	193.4	0.0
TOTAL	425.9	425.9	0.0

Agency Estimate

The **agency** estimates revised FY 2015 total expenditures of \$382.8 million, including \$334,454 from the State General Fund. The revised estimate is an all funds increase of \$49,015, or less than 0.1 percent, including a State General Fund increase of \$8,854, or 2.7 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a supplemental request of \$40,161, all from special revenue funds, to pay for the second interest payment on the 401 SW Topeka Blvd. remodeling bond and to the Governor's December allotment, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund. The Governor's allotment consists of a \$1,270 reduction in KPERS employer contribution expenditures, a \$913 reappropriation lapse, and a 4.0 percent State General Fund expenditure reduction totaling \$6,671. The agency indicates it will reduce expenditures for professional fees by \$7,584 to account for the 4.0 percent State General Fund expenditure reduction and reappropriation lapse allotted by the Governor. The revised estimate includes 232.5 FTE positions, which is a decrease of 98.5 positions below the amount approved by the 2014 Legislature. The reduction in FTE positions is largely due to the elimination of vacant positions.

Governor's Recommendation

The **Governor** recommends FY 2015 total expenditures of \$382.5 million, including \$325,600 from the State General Fund. The recommendation is an all funds decrease of

\$266,161, or 0.1 percent, including a State General Fund decrease of \$8,854, or 2.6 percent, below the agency's revised FY 2015 estimate. The all funds decrease is attributable to the Governor's December allotment plan, which reduced the agency's approved FY 2015 budget by \$8,854, all from the State General Fund, and to a reduction of \$257,307, all from special revenue funds, due to a reduced Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. The recommendation includes 232.5 FTE positions, which is the same number included in the agency's revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Department of Labor

Bill No. --

Bill Sec. --

Analyst: Chiamopoulos

Analysis Pg. No. 2802

Budget Page No. 212

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 332,943	\$ 318,309	\$ 0
Other Funds	324,407,805	324,167,580	0
Subtotal	\$ 324,740,748	\$ 324,485,889	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,025,000	3,025,000	0
Subtotal	\$ 3,025,000	\$ 3,025,000	\$ 0
 TOTAL	 \$ 327,765,748	 \$ 327,510,889	 \$ 0
 FTE positions	 232.5	 232.5	 0.0
Non FTE Uncl. Perm. Pos.	193.4	193.4	0.0
TOTAL	425.9	425.9	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$324.7 million, including \$332,943 from the State General Fund. The request is an all funds decrease of \$55.2 million, or 14.5 percent, including a State General Fund decrease of \$1,511, or 0.5 percent, below the agency's revised FY 2015 estimate. The decrease is primarily due to a reduction in projected unemployment insurance benefit payments. Included in the request is an enhancement of \$18,600, all from the KDOL Off Budget Fund, for the purchase of a passenger vehicle. The request includes 232.5 FTE positions, which is the same as the revised FY 2015 estimate.

The agency requests a capital improvements budget of \$3.0 million, which is an increase of \$210,000, or 7.5 percent, above the revised FY 2015 estimate. The increase is due to renovations at 1309 SW Topeka Blvd. and 401 SW Topeka Blvd., as well as increased debt service principal payments on the UI Modernization bond and the 401 SW Topeka Blvd. bond. All capital improvements expenditures in FY 2016 are funded by special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$324.5 million, including \$318,309 from the State General Fund. The recommendation is an all funds decrease of \$254,859, or 0.1 percent, including a State General Fund decrease of \$14,634, or 4.4 percent, below the agency's FY 2016 request. The all funds decrease is attributable to the Governor

recommending a 4.0 percent State General Fund reduction totaling \$13,342, as well as recommending a reduction of \$241,517, including \$1,292 from the State General Fund, to reduce the employer contribution rate for state employee health insurance. The recommendation includes 232.5 FTE positions, which is the same number included in the agency's request.

The Governor concurs with the agency's FY 2016 capital improvements request of \$3.0 million.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Department of Labor

Bill No. --

Bill Sec. --

Analyst: Chiamopoulos

Analysis Pg. No. 2802

Budget Page No. 212

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 332,943	\$ 318,284	\$ 0
Other Funds	282,673,573	282,428,536	0
Subtotal	\$ 283,006,516	\$ 282,746,820	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	605,000	605,000	0
Subtotal	\$ 605,000	\$ 605,000	\$ 0
 TOTAL	 \$ 283,611,516	 \$ 283,351,820	 \$ 0
 FTE positions	 232.5	 232.5	 0.0
Non FTE Uncl. Perm. Pos.	193.4	193.4	0.0
TOTAL	425.9	425.9	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$283.0 million, including \$332,943 from the State General Fund. The request is an all funds decrease of \$41.7 million, or 12.9 percent, below the agency's FY 2016 request. The FY 2017 State General Fund request is unchanged from the FY 2016 request. The all funds decrease is primarily due to a reduction in projected unemployment insurance benefit payments. The request includes 232.5 FTE positions, which is the same as the requested FY 2016 amount.

The agency requests a capital improvements budget of \$605,000, which is a decrease of \$2.4 million, or 80.0 percent, below the FY 2016 request. The decrease is due to a \$2.5 million reduction in debt service principal payments resulting from the Unemployment Insurance Modernization bond being fully repaid in FY 2016. All capital improvements expenditures in FY 2017 are funded by special revenue funds.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$282.7 million, including \$318,284 from the State General Fund. The recommendation is an all funds decrease of \$259,696, or 0.1 percent, including a State General Fund decrease of \$14,659, or 4.4 percent, below the agency's FY 2017 request. The all funds decrease is attributable to the Governor recommending a 4.0 percent State General Fund reduction totaling \$13,342, as well as

recommending a reduction of \$246,354, including \$1,317 from the State General Fund, to reduce the employer contribution rate for state employee health insurance. The recommendation includes 232.5 FTE positions, which is the same number included in the agency's request.

The Governor concurs with the agency's FY 2017 capital improvements request of \$605,000.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. H Sub. for SB 4

Bill Sec. 18

Analyst: Dapp

Analysis Pg. No. 1894

Budget Page No. 466

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,078,365	3,053,211	0
Subtotal	\$ 3,078,365	\$ 3,053,211	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,078,365	\$ 3,053,211	\$ 0
FTE positions	30.0	30.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	30.0	30.0	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$3,078,365, all from special revenue funds. The estimate is an increase of \$139,760, or 4.8 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased contractual services expenditures, primarily in the areas of computer services and expert witness fees and is partially offset by a reduction in salary and wage expenditures. The estimate includes 30.0 FTE positions which is the same as the number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$3,053,211, all from special revenue funds. The recommendation is a decrease of \$25,154, or 0.8 percent, below the agency's revised FY 2015 estimate. The decrease is attributable to the Governor's KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

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

1. The Budget Committee notes that by statute, the Securities Commissioner fee fund transfers remaining balances above \$50,000 from the agency fee fund to the State General Fund at the end of the fiscal year. Specifically, the Budget Committee notes that the unused balance is known prior to the end of the fiscal year and can be transferred to the State General Fund earlier in the fiscal year if needed for cash flow purposes.

House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. --

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 1894

Budget Page No. 466

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,351,974	3,328,812	0
Subtotal	\$ 3,351,974	\$ 3,328,812	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,351,974	\$ 3,328,812	\$ 0
FTE positions	26.8	26.8	0.0
Non FTE Uncl. Perm. Pos.	3.2	2.5	0.0
TOTAL	30.0	29.3	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$3,351,974, all from special revenue funds. The request is an increase of \$273,609, or 8.9 percent, above the agency's revised FY 2015 estimates. The increase is primarily attributable to increased salary and wage expenditures, as a result of the agency's intention to return to full staffing levels. The increase is partially offset by a reduction in funds expended for other assistance. This grant funding is determined by the available amount of Investor Education and Protection Fund. The estimate includes 26.8 FTE positions which is a decrease of 3.2 FTE positions below the agencies FY 2015 estimate, due to the reclassification of some employees.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$3,328,812, all from special revenue funds. The recommendation is a decrease of \$23,162, or 0.7 percent, below the agency's FY 2016 request. The reduction is attributable to lower employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2016.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Office of the Securities
Commissioner

Bill No. --

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 1894

Budget Page No. 466

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,442,539	3,418,913	0
Subtotal	\$ 3,442,539	\$ 3,418,913	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 3,442,539	\$ 3,418,913	\$ 0
FTE positions	26.8	26.8	0.0
Non FTE Uncl. Perm. Pos.	3.2	2.5	0.0
TOTAL	30.0	29.3	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$3,442,539, all from special revenue funds. The request is an increase of 90,565, or 2.7 percent, above the agency's 2016 request. The increase is attributable to increased salary and wage expenditures, due to the additional pay period included in the 2017 fiscal year, and is partially offset by reduced contractual service expenditures. The estimate includes 26.8 FTE positions which is the same number requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$3,418,913, all from special revenue funds. The recommendation is a decrease of \$23,626 or 0.7 percent, below the agency's FY 2017 request. The reduction of \$23,626 is attributable to the Governor's recommended reduction of employer contributions for state employee health insurance. The Governor recommends increasing the amount withheld from the agency's fee fund revenue from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 for FY 2017.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation.