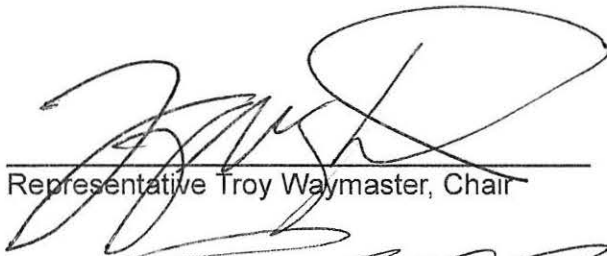


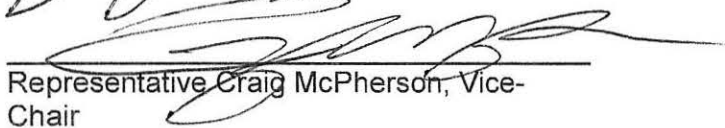
FY 2015, FY 2016, and FY 2017

General Government Budget Committee

Board of Mortuary Arts
Board of Pharmacy
Governmental Ethics Commission
Kansas Dental Board
Kansas Human Rights Commission
Real Estate Appraisal Board
Real Estate Commission
Secretary of State



Representative Troy Waymaster, Chair



Representative Craig McPherson, Vice-Chair



Representative Kathy Wolfe Moore, Ranking Minority Member

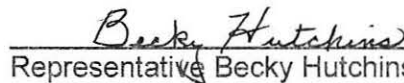
Representative Pete DeGraaf



Representative Randy Garber

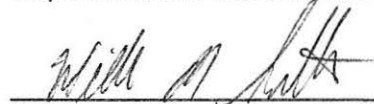


Representative Don Hineman



Representative Becky Hutchins

Representative Harold Lane



Representative William Sutton

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. H. Sub. for SB 4

Bill Sec. 11

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	289,553	292,002	0
Subtotal	\$ 289,553	\$ 292,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 289,553	 \$ 292,002	 \$ 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 Estimate

The **agency** estimates \$289,553, all from the Board of Mortuary Arts Fee Fund, and 3.0 FTE positions, which is unchanged from the FY 2015 amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends \$292,002, all from the Board of Mortuary Arts Fee Fund, in FY 2015. This is an increase of \$2,449, or 0.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to a salary increase for the Executive Secretary and a reduction to employer contributions to KPERS. The recommendation includes an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and the addition of \$1,891 for potential Office of Information Technology Services rate increases. The Governor recommends 3.0 FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for SB 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

1. Delete \$1,891, all from special revenue funds, for potential Office of Information Technology Services rate increases in FY 2015 and review later during the budget process.
2. Delete \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$1,891, all from special revenue funds, for potential Office of Information Technology Services increases in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4

Senate Committee Recommendation

The **Committee** concurs with the Senate Subcommittee's recommendation in FY 2015.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. H. Sub. for SB 4

Bill Sec. 11

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	289,553	292,002	0
Subtotal	\$ 289,553	\$ 292,002	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 289,553	 \$ 292,002	 \$ 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 Estimate

The **agency** estimates \$289,553, all from the Board of Mortuary Arts Fee Fund, and 3.0 FTE positions, which is unchanged from the FY 2015 amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends \$292,002, all from the Board of Mortuary Arts Fee Fund, in FY 2015. This is an increase of \$2,449, or 0.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to a salary increase for the Executive Secretary and a reduction to employer contributions to KPERS. The recommendation includes an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and the addition of \$1,891 for potential Office of Information Technology Services rate increases. The Governor recommends 3.0 FTE positions, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015 with the following adjustments:

3. Delete \$1,891, all from special revenue funds, for potential Office of Information Technology Services rate increases in FY 2015 and review later during the budget process.
4. Delete \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015 and review later during the budget process.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add \$1,891, all from special revenue funds, for potential Office of Information Technology Services increases in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.
2. Add \$4,355, all from special revenue funds, to increase the Executive Secretary's salary in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. SB 237

Bill Sec. 15

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	326,757	309,481	0
Subtotal	\$ 326,757	\$ 309,481	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 326,757	\$ 309,481	\$ 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 \$326,757, all from the Board of Mortuary Arts Fee Fund, for FY 2016. This is a net increase of \$37,204, or 12.8 percent, above the agency's FY 2015 revised estimate. Higher expenditures on salaries and wages, contractual services, and commodities are partially offset by reduced capital outlay expenditures. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$309,481, all from the Board of Mortuary Arts Fee Fund, for FY 2016. This is a decrease of \$17,276, or 5.3 percent, below the agency's FY 2016 request. The decrease is attributable to a reduction of expenditures due to an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and a reduction to employer contributions to state employee health insurance. The all funds decrease is partially offset by the Governor's recommendation to partially fund the agency's enhancement request for a salary increase for the Executive Secretary. The Governor also recommends an increase in 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. The Governor's recommendation includes 3.0 FTE positions, which is unchanged from the agency's FY 2016 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

Senate Committee Recommendation

The **Committee** concurs with the Senate Subcommittee's recommendation for FY 2016.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. HB 2370

Bill Sec. 15

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	326,757	309,481	0
Subtotal	\$ 326,757	\$ 309,481	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 326,757	\$ 309,481	\$ 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 \$326,757, all from the Board of Mortuary Arts Fee Fund, for FY 2016. This is a net increase of \$37,204, or 12.8 percent, above the agency's FY 2015 revised estimate. Higher expenditures on salaries and wages, contractual services, and commodities are partially offset by reduced capital outlay expenditures. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$309,481, all from the Board of Mortuary Arts Fee Fund, for FY 2016. This is a decrease of \$17,276, or 5.3 percent, below the agency's FY 2016 request. The decrease is attributable to a reduction of expenditures due to an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and a reduction to employer contributions to state employee health insurance. The all funds decrease is partially offset by the Governor's recommendation to partially fund the agency's enhancement request for a salary increase for the Executive Secretary. The Governor also recommends an increase in 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. The Governor's recommendation includes 3.0 FTE positions, which is unchanged from the agency's FY 2016 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.

Senate Subcommittee Report

Agency: Board of Mortuary Arts

Bill No. SB 237

Bill Sec. 15

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	340,845	323,392	0
Subtotal	\$ 340,845	\$ 323,392	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 340,845	 \$ 323,392	 \$ 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 \$340,845 all from the Board of Mortuary Arts Fee Fund, for FY 2017. This is an increase of \$14,088, or 4.3 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, and other assistance. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$323,392, all from the Board of Mortuary Arts Fee Fund, for FY 2017. This is a decrease of \$17,453, or 5.1 percent, below the agency's FY 2017 request. The decrease is attributable to a reduction of expenditures due to an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and a reduction to employer contributions to state employee health insurance. The all funds decrease is offset by the Governor's recommendation to partially fund the agency's enhancement request for a salary increase for the Executive Secretary. The Governor also recommends an increase in 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. The Governor's recommendation includes 3.0 FTE positions, which is unchanged from the agency's FY 2017 request.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Senate Subcommittee's recommendation for FY 2017.

House Budget Committee Report

Agency: Board of Mortuary Arts

Bill No. 2370

Bill Sec. 15

Analyst: Hodish

Analysis Pg. No. 1780

Budget Page No. 454

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	340,845	323,392	0
Subtotal	\$ 340,845	\$ 323,392	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 340,845	\$ 323,392	\$ 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 \$340,845 all from the Board of Mortuary Arts Fee Fund, for FY 2017. This is an increase of \$14,088, or 4.3 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, contractual services, commodities, and other assistance. The request includes 3.0 FTE positions.

Governor's Recommendation

The **Governor** recommends \$323,392, all from the Board of Mortuary Arts Fee Fund, for FY 2017. This is a decrease of \$17,453, or 5.1 percent, below the agency's FY 2017 request. The decrease is attributable to a reduction of expenditures due to an adjustment to the agency's tax payment for the Voluntary Retirement Incentive Program and a reduction to employer contributions to state employee health insurance. The all funds decrease is offset by the Governor's recommendation to partially fund the agency's enhancement request for a salary increase for the Executive Secretary. The Governor also recommends an increase in 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. The Governor's recommendation includes 3.0 FTE positions, which is unchanged from the agency's FY 2017 request.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. House Sub. for SB 4

Bill Sec. 15

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 461

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,383,784	1,377,842	0
Subtotal	\$ 1,383,784	\$ 1,377,842	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,383,784	 \$ 1,377,842	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.4 million, all from special revenue funds, in FY 2015. This is an increase of \$226,291, or 19.6 percent, above the approved FY 2015 budget. This increase is attributable to increased funding from the federal Substance Abuse and Mental Health Services Administration (SAMSHA) grant program. This estimate includes 9.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a budget of \$1.4 million, all from special revenue funds, in FY 2015. This is an increase of \$220,349, or 19.0 percent, above the approved amount. This increase is attributable to an increase in SAMSHA grant funding (\$200,530) and carry over funding from FY 2014 from the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant (\$25,761).

The increase is partially offset by a reduction of \$5,942 as a result of the Governor's State General Fund allotment reducing the 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.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. House Sub. for SB 4

Bill Sec. 15

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 460

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,383,784	1,377,842	0
Subtotal	\$ 1,383,784	\$ 1,377,842	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,383,784	 \$ 1,377,842	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$1.4 million, all from special revenue funds, in FY 2015. This is an increase of \$226,291, or 19.6 percent, above the approved FY 2015 budget. This increase is attributable to increased funding from the federal Substance Abuse and

Mental Health Services Administration (SAMSHA) grant program. This estimate includes 9.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a budget of \$1.4 million, all from special revenue funds, in FY 2015. This is an increase of \$220,349, or 19.0 percent, above the approved amount. This increase is attributable to an increase in SAMSHA grant funding (\$200,530) and carry over funding from FY 2014 from the Harold Rogers Prescription Drug Monitoring Program Training and Technical Assistance grant (\$25,761).

The increase is partially offset by a reduction of \$5,942 as a result of the Governor's State General Fund allotment reducing the 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.

House Sub. for SB 4

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

Budget Committee Recommendation

The **Budget Committee** adopts the Governor's recommendation.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. SB 237

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 461

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,285,599	1,278,153	0
Subtotal	\$ 1,285,599	\$ 1,278,153	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,285,599	 \$ 1,278,153	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$1.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$98,185, or 7.1 percent, below the revised FY 2015 estimate. This decrease is attributable to an expected decrease in federal grant funding, partially offset by an enhancement request for licensing software (\$139,000). This request includes 9.0 FTE positions, the same as the revised FY 2015 estimate.

Absent the enhancement, the request is \$237,185, or 17.1 percent, below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$1.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$7,446, or 0.6 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the

lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2016.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2730

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 460

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,285,599	1,278,153	0
Subtotal	\$ 1,285,599	\$ 1,278,153	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,285,599	\$ 1,278,153	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$1.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$98,185, or 7.1 percent, below the revised FY 2015 estimate. This decrease is attributable to an expected decrease in federal grant funding, partially offset by an enhancement

request for licensing software (\$139,000). This request includes 9.0 FTE positions, the same as the revised FY 2015 estimate.

Absent the enhancement, the request is \$237,185, or 17.1 percent, below the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$1.3 million, all from special revenue funds, for FY 2016. This is a decrease of \$7,446, or 0.6 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. 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.

Senate Subcommittee Report

Agency: Board of Pharmacy

Bill No. SB 237

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 461

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,162,069	1,154,474	0
Subtotal	\$ 1,162,069	\$ 1,154,474	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,162,069	 \$ 1,154,474	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$123,530, or 9.6 percent, below the agency's FY 2016 request. This decrease is attributable to the end of the agency's FY 2016 enhancement request for licensing software and partially offset by an enhancement request (\$20,000) for a replacement vehicle. This request includes 9.0 FTE positions, the same as the agency's FY 2016 request.

Absent the enhancement, the request is \$143,530, or 11.2 percent, below the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$7,595, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the

lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$100,000 for FY 2017.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Board of Pharmacy

Bill No. HB 2730

Bill Sec. 19

Analyst: Wilhelm

Analysis Pg. No. 1835

Budget Page No. 460

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,162,069	1,154,474	0
Subtotal	\$ 1,162,069	\$ 1,154,474	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,162,069	\$ 1,154,474	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The agency requests \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$123,530, or 9.6 percent, below the agency's FY 2016 request. This decrease is attributable to the end of the agency's FY 2016 enhancement request for licensing software and partially offset by an enhancement request (\$20,000) for a replacement vehicle. This request includes 9.0 FTE positions, the same as the agency's FY 2016 request.

Absent the enhancement, the request is \$143,530, or 11.2 percent, below the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$1.2 million, all from special revenue funds, for FY 2017. This is a decrease of \$7,595, or 0.7 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to the employer contribution rate for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. 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.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** House Sub. for SB 4

Bill Sec. 20

Analyst: Wilhelm

Analysis Pg. No. 1722

Budget Page No. 449

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 390,951	\$ 378,756	\$ 0
Other Funds	253,770	251,498	0
Subtotal	\$ 644,721	\$ 630,254	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 644,721	 \$ 630,254	 \$ 0
 FTE positions	 7.5	 7.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$644,721, including \$390,951 from the State General Fund in FY 2015. This is a State General Fund increase of \$12,195, or 3.2 percent, above the amount approved by the 2014 Legislature. This increase is attributable to a supplemental request to fund the agency's pending relocation (\$10,000) and the agency submitting its request prior to the Governor's December allotment (\$2,195). The agency also requests 7.5 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$630,254, including \$378,756 from the State General Fund in FY 2015. This is a decrease of \$2,272, or 0.4 percent, all from special revenue funds below the amount approved by the 2014 Legislature. The recommended decrease is attributable to a reduction in the KPERS employer contribution rate for FY 2015.

Additionally, the Governor does not recommend the agency's supplemental request (\$10,000).

The Governor's recommendation incorporates a reduction to the agency's approved budget of \$2,195 attributable to the KPERS employer contribution rate reduction in the Governor's December allotment.

House Sub. for SB 4

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

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Governmental Ethics Commission **Bill No.** House Sub. for SB 4 **Bill Sec.** 20

Analyst: Wilhelm **Analysis Pg. No.** 1722 **Budget Page No.** 448

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 390,951	\$ 378,756	\$ 0
Other Funds	253,770	251,498	0
Subtotal	\$ 644,721	\$ 630,254	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 644,721	\$ 630,254	\$ 0
FTE positions	7.5	7.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$644,721, including \$390,951 from the State General Fund in FY 2015. This is a State General Fund increase of \$12,195, or 3.2 percent, above the amount approved by the 2014 Legislature. This increase is attributable to a

supplemental request to fund the agency's pending relocation (\$10,000) and the agency submitting its request prior to the Governor's December allotment (\$2,195). The agency also requests 7.5 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$630,254, including \$378,756 from the State General Fund in FY 2015. This is a decrease of \$2,272, or 0.4 percent, all from special revenue funds below the amount approved by the 2014 Legislature. The recommended decrease is attributable to a reduction in the KPERS employer contribution rate for FY 2015.

Additionally, the Governor does not recommend the agency's supplemental request (\$10,000).

The Governor's recommendation incorporates a reduction to the agency's approved budget of \$2,195 attributable to the KPERS employer contribution rate reduction in the Governor's December allotment.

House Sub. for SB 4

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

House Budget Committee Recommendation

The **Budget Committee** adopts the Governor's recommendation.

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** SB 237

Bill Sec. 25

Analyst: Wilhelm

Analysis Pg. No. 1722

Budget Page No. 448

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 378,138	\$ 374,537	\$ 0
Other Funds	250,286	248,534	0
Subtotal	\$ 628,424	\$ 623,071	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 628,424	 \$ 623,071	 \$ 0
 FTE positions	 7.5	 7.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$628,424, including \$378,138 from the State General Fund. This request is an all funds decrease of \$16,297, or 2.5 percent, and \$12,813, or 3.3 percent, from the State General Fund below the revised FY 2015 estimate. This decrease is largely attributable to decreased expenditures for contractual services. The request includes 7.5 FTE positions, the same as revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$623,071, including \$374,537 from the State General Fund for FY 2016. This is a decrease of \$5,353, or 0.9 percent, all funds, and \$3,601, or 1.0 percent, State General Fund below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

Senate Subcommittee Report

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Governmental Ethics Commission **Bill No.** HB 2370

Bill Sec. 25

Analyst: Wilhelm

Analysis Pg. No. 1722

Budget Page No. 448

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 378,138	\$ 374,537	\$ 0
Other Funds	250,286	248,534	0
Subtotal	\$ 628,424	\$ 623,071	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 628,424	\$ 623,071	\$ 0
FTE positions	7.5	7.5	0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$628,424, including \$378,138 from the State General Fund. This request is an all funds decrease of \$16,297, or 2.5 percent, and \$12,813, or 3.3 percent, from the State General Fund below the revised FY 2015 estimate. This decrease is largely attributable to decreased expenditures for contractual services. The request includes 7.5 FTE positions, the same as revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$623,071, including \$374,537 from the State General Fund for FY 2016. This is a decrease of \$5,353, or 0.9 percent, all funds, and \$3,601, or 1.0 percent, State General Fund below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

House Budget Committee Report

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

Senate Subcommittee Report

Agency: Governmental Ethics Commission **Bill No.** SB 237

Bill Sec. 25

Analyst: Wilhelm

Analysis Pg. No. 1722

Budget Page No. 449

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 394,292	\$ 390,619	\$ 0
Other Funds	268,867	267,080	0
Subtotal	\$ 663,159	\$ 657,699	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 663,159	 \$ 657,699	 \$ 0
 FTE positions	 7.5	 7.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$663,159, including \$394,292 from the State General Fund. This request is an all funds increase of \$34,735, or 5.5 percent, and \$16,154, or 4.3 percent, from the State General Fund above the agency's FY 2016 request. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 7.5 FTE positions, the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$657,699, including \$390,619 from the State General Fund for FY 2017. This is a decrease of \$5,460, or 0.8 percent, all funds, and \$3,673, or 0.9 percent, State General Fund below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee recommendation for FY 2017.

House Budget Committee Report

Agency: Governmental Ethics Commission **Bill No.** HB 2370

Bill Sec. 25

Analyst: Wilhelm

Analysis Pg. No. 1722

Budget Page No. 448

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 394,292	\$ 390,619	\$ 0
Other Funds	268,867	267,080	0
Subtotal	\$ 663,159	\$ 657,699	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 663,159	 \$ 657,699	 \$ 0
 FTE positions	 7.5	 7.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	8.0	8.0	0.0

Agency Request

The **agency** requests \$663,159, including \$394,292 from the State General Fund. This request is an all funds increase of \$34,735, or 5.5 percent, and \$16,154, or 4.3 percent, from the State General Fund above the agency's FY 2016 request. This increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 7.5 FTE positions, the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$657,699, including \$390,619 from the State General Fund for FY 2017. This is a decrease of \$5,460, or 0.8 percent, all funds, and \$3,673, or 0.9 percent, State General Fund below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. House Sub. for SB 4

Bill Sec. 10

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	391,943	390,203	0
Subtotal	\$ 391,943	\$ 390,203	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 391,943	\$ 390,203	\$ 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 Estimate

The **agency** requests a revised estimate of \$391,943, all from special revenue funds. This is the same as the amount approved by the 2014 Legislature. The agency also requests a revised estimate of 3.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$390,203, all from special revenue funds, in FY 2015. This is a decrease of \$1,740, or 0.4 percent, below the approved amount. This decrease is due to the KPERs employer contribution rate reduction in the Governor's December allotment plan.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. House Sub. for SB 4

Bill Sec. 10

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	391,943	390,203	0
Subtotal	\$ 391,943	\$ 390,203	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 391,943	\$ 390,203	\$ 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 Estimate

The **agency** requests a revised estimate of \$391,943, all from special revenue funds. This is the same as the amount approved by the 2014 Legislature. The agency also requests a revised estimate of 3.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of \$390,203, all from special revenue funds, in FY 2015. This is a decrease of \$1,740, or 0.4 percent, below the approved amount. This decrease is due to the KPERS employer contribution rate reduction in the Governor's December 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** adopts the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. SB 237

Bill Sec. 14

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	406,000	403,712	0
Subtotal	\$ 406,000	\$ 403,712	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 406,000	 \$ 403,712	 \$ 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 a budget of \$406,000, all from special revenue funds. This request is an increase of \$14,057, or 3.6 percent, above the FY 2015 revised estimate. This increase is primarily attributable to increased expenditures for contractual services. The request includes 3.0 FTE positions, the same as the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$403,712, all from special revenue funds, for FY 2016. This is a decrease of \$2,288, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$47,468 for FY 2016.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2370

Bill Sec. 14

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	406,000	403,712	0
Subtotal	\$ 406,000	\$ 403,712	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 406,000	\$ 403,712	\$ 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 a budget of \$406,000, all from special revenue funds. This request is an increase of \$14,057, or 3.6 percent, above the FY 2015 revised estimate. This increase is primarily attributable to increased expenditures for contractual services. The request includes 3.0 FTE positions, the same as the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends a budget of \$403,712, all from special revenue funds, for FY 2016. This is a decrease of \$2,288, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$47,468 for FY 2016.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Dental Board

Bill No. SB 237

Bill Sec. 14

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	418,000	415,666	0
Subtotal	\$ 418,000	\$ 415,666	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 418,000	 \$ 415,666	 \$ 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 a budget of \$418,000, all from special revenue funds. This request is an increase of \$12,000, or 3.0 percent, above the agency's FY 2016 request. This increase is attributable to increased expenditures for contractual services and salaries and wages. The request includes 3.0 FTE positions the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$415,666, all from special revenue funds, for FY 2017. This is a decrease of \$2,334, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$47,118 for FY 2017.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Dental Board

Bill No. HB 2370

Bill Sec. 14

Analyst: Wilhelm

Analysis Pg. No. 1704

Budget Page No. 446

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	418,000	415,666	0
Subtotal	\$ 418,000	\$ 415,666	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 418,000	\$ 415,666	\$ 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 a budget of \$418,000, all from special revenue funds. This request is an increase of \$12,000, or 3.0 percent, above the agency's FY 2016 request. This increase is attributable to increased expenditures for contractual services and salaries and wages. The request includes 3.0 FTE positions the same number as the agency's FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of \$415,666, all from special revenue funds, for FY 2017. This is a decrease of \$2,334, or 0.6 percent, below the agency's request. This decrease is attributable to the recommended reduction in employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$47,118 for FY 2017.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Kansas Human Rights
Commission

Bill No. House Sub. for SB 4

Bill Sec. --

Analyst: Savoy

Analysis Pg. No. 1105

Budget Page No. 58

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,088,408	\$ 1,067,091	\$ 0
Other Funds	387,734	382,968	0
Subtotal	\$ 1,476,142	\$ 1,450,059	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,476,142	\$ 1,450,059	\$ 0
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	23.0	23.0	0.0

Agency Estimate

The **agency's** FY 2015 revised estimate for operating expenditures totals \$1,476,142, including \$1,088,408 from the State General Fund. This is an all funds decrease of \$114,383, or 7.2 percent, and a State General Fund increase of \$21,317, or 2.0 percent, from the FY 2015 approved budget. The all funds decrease is attributable to the former supervisor position being absorbed into the Assistant Director's responsibilities. The agency requests 23.0 FTE approved positions, which is the same as the FY 2015 approved number.

Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$1,450,059, a decrease of \$26,083, or 1.8 percent, below the agency's revised estimate. The decrease is attributable to the Governor's KPERS rate reduction of \$13,606, including \$8,840 from the State General Fund and \$4,766 from special revenue funds, and a State General Fund reappropriation lapse of \$12,477.

House Sub. for Senate Bill 4

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following notation.

1. The Committee recommends that the agency submit a report for Omnibus review addressing whether the education services offered by the agency are duplicative of those offered by the private sector.

House Budget Committee Report

Agency: Kansas Human Rights Commission

Bill No. HB 2370

Bill Sec. 50

Analyst: Savoy

Analysis Pg. No. 1105

Budget Page No. 58

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,139,386	\$ 1,061,846	\$ 0
Other Funds	370,285	364,329	0
Subtotal	\$ 1,509,671	\$ 1,426,175	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,509,671	\$ 1,426,175	\$ 0
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	23.0	23.0	0.0

Agency Request

The **agency** requests \$1,509,671 for FY 2016 expenditures, including \$1,139,386 from the State General Fund. This is an all funds increase of \$33,529, or 2.3, above the FY 2015 revised estimate. Operating expenditures include \$1,139,386 from the State General Fund, an increase of \$50,978, or 4.7 percent, above the FY 2015 revised estimate. The agency requests 23.0 FTE positions, which is the same as the FY 2015 approved number. The agency included two enhancements requests totaling \$68,321, all from the State General Fund, to fund a Special Investigator II position (\$56,181) and for microcomputer equipment (\$12,140) in FY 2016.

Governor's Recommendation

The **Governor** recommends a FY 2016 budget of \$1,426,175, a decrease of \$83,496, or 5.5 percent, below the agency's request. The decrease is attributable to the Governor's recommendation to reduce the state's payments for its employees health care costs by \$17,180 and because the Governor does not recommend funding the agency's enhancement requests.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following recommendation and notation.

1. Add \$12,140, all from the Employment Discrimination Federal Fund, for the purchase of eight new computers. This would replace old ones that will be four years old in FY 2016. This funding is contingent upon the balance of the fund.
2. The Committee asks whether the agency is offering duplicative educational services already offered by the private sector by hosting the Annual Employment Law Seminar.

House Budget Committee Report

Agency: Kansas Human Rights
Commission

Bill No. HB 2370

Bill Sec. 50

Analyst: Savoy

Analysis Pg. No. 1105

Budget Page No. 58

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 1,199,953	\$ 1,103,793	\$ 0
Other Funds	350,756	344,680	0
Subtotal	\$ 1,550,709	\$ 1,448,473	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,550,709	\$ 1,448,473	\$ 0
FTE positions	23.0	23.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	23.0	23.0	0.0

Agency Request

The **agency** requests \$1,550,709 for FY 2017 expenditures, including \$1,199,953 from the State General Fund. This is an all funds increase of \$41,038, or 2.7 percent, above the FY 2016 request. Operating expenditures include \$1,199,953 from the State General Fund, an increase of \$60,567, or 5.3 percent, above the FY 2016 request. The agency requests 23.0 FTE positions, which is the same as the FY 2016 request. The agency included two enhancements requests totaling \$81,712, all from the State General Fund, to fund a Special Investigator II position (\$81,712) and for microcomputer equipment (\$3,000) for FY 2017.

Governor's Recommendation

The **Governor** recommends a FY 2017 budget of \$1,448,473, an all funds decrease of \$102,236, or 6.6 percent, below the agency's request. The decrease is attributable to the Governor's recommendation that the Legislature reduce State contributions to the agency's employees by \$17,524 and because the Governor is not recommending funding the agency's enhancement requests.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following recommendation and notation.

1. Add \$3,000, all from the Employment Discrimination Federal Fund, for the purchase of a new server for its Wichita office for FY 2017. This funding is contingent upon the balance of the fund being adequate to support the purchase.
2. The Committee asks whether the agency is offering duplicative educational services already offered by the private sector by hosting the Annual Employment Law Seminar.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. House Sub. for SB 4

Bill Sec. 16

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	318,829	317,367	0
Subtotal	\$ 318,829	\$ 317,367	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 318,829	 \$ 317,367	 \$ 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 Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$318,829, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 2.0 FTE positions, the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$317,367, all from special revenue funds. The recommendation is a decrease of \$1,462, or 0.5 percent, below the agency's estimate. The decrease is attributable to reduced KPERS employer contributions. The Governor concurs with the agency's estimate of 2.0 FTE positions for FY 2015.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. House Sub. for SB 4

Bill Sec. 16

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	318,829	317,367	0
Subtotal	\$ 318,829	\$ 317,367	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 318,829	 \$ 317,367	 \$ 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 Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$318,829, all from special revenue funds. The estimate is the same amount approved by the 2014 Legislature. The estimate includes funding for 2.0 FTE positions, the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$317,367, all from special revenue funds. The recommendation is a decrease of \$1,462, or 0.5 percent, below the agency's estimate. The decrease is attributable to reduced KPERS employer contributions. The Governor concurs with the agency's estimate of 2.0 FTE positions for FY 2015.

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.

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 237

Bill Sec. 20

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	319,844	318,409	0
Subtotal	\$ 319,844	\$ 318,409	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 319,844</u>	 <u>\$ 318,409</u>	 <u>\$ 0</u>
 FTE positions	 2.0	 2.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

Agency Request

The **agency** requests FY 2016 operating expenditures of \$319,844, all from special revenue funds. The request is an increase of \$1,015, or 0.3 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in professional fees (\$4,000), travel expenditures (\$3,000), information technology equipment expenditures (\$2,500), Kansas Public Employees Retirement System (KPERS) employer contributions (\$1,327), and communications expenditures (\$1,200), which are partially offset by a reduction in other fees (\$7,800), rents (\$2,405), and unclassified regular and temporary wages (\$990). The request includes funding for 2.0 FTE positions, the same number included in the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$318,409, all from special revenue funds. The recommendation is a decrease of \$1,435, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$1,435 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions for FY 2016.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. HB 2370

Bill Sec. 20

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	319,844	318,409	0
Subtotal	\$ 319,844	\$ 318,409	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 319,844	 \$ 318,409	 \$ 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 FY 2016 operating expenditures of \$319,844, all from special revenue funds. The request is an increase of \$1,015, or 0.3 percent, above the revised FY 2015 estimate. The increase is primarily attributable to increases in professional fees (\$4,000), travel expenditures (\$3,000), information technology equipment expenditures (\$2,500), Kansas Public Employees Retirement System (KPERS) employer contributions (\$1,327), and communications expenditures (\$1,200), which are partially offset by a reduction in other fees (\$7,800), rents (\$2,405), and unclassified regular and temporary wages (\$990). The request includes funding for 2.0 FTE positions, the same number included in the revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$318,409, all from special revenue funds. The recommendation is a decrease of \$1,435, or 0.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor recommending a reduction of \$1,435 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions for FY 2016.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Appraisal Board

Bill No. SB 237

Bill Sec. 20

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	328,900	327,436	0
Subtotal	\$ 328,900	\$ 327,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 328,900	 \$ 327,436	 \$ 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 FY 2017 operating expenditures of \$328,900, all from special revenue funds. The request is an increase of \$9,056, or 2.8 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 2.0 FTE positions, the same number included in the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$327,436, all from special revenue funds. The recommendation is a decrease of \$1,464, or 0.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a reduction of \$1,464 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions for FY 2017.

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Appraisal Board

Bill No. HB 2370

Bill Sec. 20

Analyst: Chiamopoulos

Analysis Pg. No. 1855

Budget Page No. 462

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	328,900	327,436	0
Subtotal	\$ 328,900	\$ 327,436	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 328,900	 \$ 327,436	 \$ 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 FY 2017 operating expenditures of \$328,900, all from special revenue funds. The request is an increase of \$9,056, or 2.8 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased KPERS employer contributions and an additional (27th) payroll period in FY 2017. The request includes funding for 2.0 FTE positions, the same number included in the FY 2016 request.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$327,436, all from special revenue funds. The recommendation is a decrease of \$1,464, or 0.4 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor recommending a

reduction of \$1,464 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 2.0 FTE positions for FY 2017.

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. House Sub. for SB 4

Bill Sec. 17

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,167,251	1,161,116	0
Subtotal	\$ 1,167,251	\$ 1,161,116	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,167,251	 \$ 1,161,116	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$35,275, or 3.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased expenditures for background investigations and to increased professional services expenditures and computer equipment expenditures related to the replacement of the agency's electronic records management system. The 2014 Legislature approved \$27,500 in FY 2014 and \$77,500 for FY 2015, all from the Real Estate Recovery Revolving Fund, to replace the agency's electronic records management system. The agency did not expend any funds for this purpose in FY 2014 and has shifted \$22,500 of those funds to FY 2015. The agency requests funding for 9.0 FTE positions, which is the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1.2 million, all from special revenue funds. The recommendation is a decrease of \$6,135, or 0.5 percent, below the agency's estimate. The decrease is attributable to reduced KPERS employer contributions included in the Governor's allotment plan. The Governor concurs with the agency's estimate of 9.0 FTE positions for FY 2015.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

1. Add language to prevent the agency from expending moneys approved for information technology expenditures for any other purpose.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Commission

Bill No. House Sub. for SB 4

Bill Sec. 17

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,167,251	1,161,116	0
Subtotal	\$ 1,167,251	\$ 1,161,116	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,167,251	\$ 1,161,116	\$ 0
FTE positions	9.0	9.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	13.0	13.0	0.0

Agency Estimate

The **agency** estimates revised FY 2015 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$35,275, or 3.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to increased expenditures for background investigations and to increased professional services expenditures and computer equipment expenditures related to the replacement of the agency's electronic records management system. The 2014 Legislature approved \$27,500 in FY 2014 and \$77,500 for FY 2015, all from the Real Estate Recovery Revolving Fund, to replace the agency's electronic records management system. The agency did not expend any funds for this purpose in FY 2014 and has shifted \$22,500 of those funds to FY 2015. The agency requests funding for 9.0 FTE positions, which is the same number approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$1.2 million, all from special revenue funds. The recommendation is a decrease of \$6,135, or 0.5 percent, below the agency estimate. The decrease is attributable to reduced KPERS employer contributions included in the Governor's allotment plan. The Governor concurs with the agency's estimate of 9.0 FTE positions for FY 2015.

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.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 237

Bill Sec. 21

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,234,189	1,111,201	0
Subtotal	\$ 1,234,189	\$ 1,111,201	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,234,189	 \$ 1,111,201	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$66,938, or 5.7 percent, above the FY 2015 revised estimate. The increase is primarily attributable to increases in building rent (\$7,500), professional fees for consulting, litigation, and programming services (\$21,000), the monumental building surcharge and programming services provided by OITS (\$9,700), and an enhancement request of \$116,351, all from the Real Estate Fee Fund and linked to a proposed \$25 fee increase, for an in-house counsel position and travel-related expenditures, which are partially offset by reductions in information technology consulting expenditures (\$32,500) and computer equipment expenditures (\$67,500) that were requested in FY 2015 to replace the agency's electronic records management system. The request includes funding for 9.0 FTE positions, which is the same number included in the agency's FY 2015 revised estimate.

Absent the enhancement, the agency requests FY 2016 operating expenditures of \$1.1 million, all from special revenue funds, which is a decrease of \$49,413, or 4.2 percent, below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$1.1 million, all from special revenue funds. The recommendation is a decrease of \$122,988, or 10.0 percent, below

the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$116,351 linked to a proposed \$25 fee increase, as well as recommending a reduction of \$6,637 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 9.0 FTE positions for FY 2016.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment and notation:

1. Add language to prevent the agency from expending moneys approved for information technology expenditures for any other purpose.
2. The Subcommittee notes that SB 108 would increase the statutory limit on the agency's original and renewal license fees by \$50. The Subcommittee recommends the agency's enhancement request to fund an in-house counsel position (\$89,361) and travel-related expenditures (\$26,990) and the additional \$100,000 in fee fund revenue remitted to the State General Fund for administrative services that is included in the Governor's budget be reviewed at Omnibus after ascertaining whether SB 108 or similar legislation raising the agency's fee limits has been enacted.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Commission

Bill No. HB 2370

Bill Sec. 21

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,234,189	1,111,201	0
Subtotal	\$ 1,234,189	\$ 1,111,201	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,234,189	 \$ 1,111,201	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$66,938, or 5.7 percent, above the FY 2015 revised estimate. The increase is primarily attributable to increases in building rent (\$7,500), professional fees for consulting, litigation, and programming services (\$21,000), the monumental building surcharge and programming services provided by OITS (\$9,700), and an enhancement request of \$116,351, all from the Real Estate Fee Fund and linked to a proposed \$25 fee increase, for an in-house counsel position and travel-related expenditures, which are partially offset by reductions in information technology consulting expenditures (\$32,500) and computer equipment expenditures (\$67,500) that were requested in FY 2015 to replace the agency's electronic records management system. The request includes funding for 9.0 FTE positions, which is the same number included in the agency's FY 2015 revised estimate.

Absent the enhancement, the agency requests FY 2016 operating expenditures of \$1.1 million, all from special revenue funds, which is a decrease of \$49,413, or 4.2 percent, below the FY 2015 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$1.1 million, all from special revenue funds. The recommendation is a decrease of \$122,988, or 10.0 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$116,351 linked to a proposed \$25 fee increase, as well as recommending a reduction of \$6,637 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 9.0 FTE positions for FY 2016.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, 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 with the following notation:

1. The Budget Committee notes the agency voiced concerns regarding its projected diminishing fee fund balance due, in part, to the proposed 10 percent increase in the amount of fee fund revenue transferred to the State General Fund for administrative purposes that is included in the Governor's budget.

Senate Subcommittee Report

Agency: Real Estate Commission

Bill No. SB 237

Bill Sec. 21

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,286,999	1,154,158	0
Subtotal	\$ 1,286,999	\$ 1,154,158	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,286,999	 \$ 1,154,158	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$1.3 million, all from special revenue funds, which is an increase of \$52,810, or 4.3 percent, above the FY 2016 request. The increase is primarily attributable to an additional (27th) payroll period in FY 2017 and increases in KPERS employer contributions, travel expenditures, building rent, and the monumental building surcharge. The request includes an enhancement of \$126,071, all from the Real Estate Fee Fund, linked to a proposed \$25 fee increase. The enhancement includes \$93,436 to fund an in-house counsel position and \$32,635 for travel expenditures related to training and to resuming on-site brokerage audits. The request includes funding for 9.0 FTE positions, which is the same number included in the agency's FY 2016 request.

Absent the enhancement, the agency requests FY 2017 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$43,090, or 3.9 percent, above the FY 2016 request less enhancements.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1.2 million, all from special revenue funds. The recommendation is a decrease of \$132,841, or 10.3 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$126,071 linked to a proposed \$25 fee increase, as well

as recommending a reduction of \$6,770 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 9.0 FTE positions for FY 2017.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, 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.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following adjustment and notation:

1. Add language to prevent the agency from expending moneys approved for information technology expenditures for any other purpose.
2. The Subcommittee notes that SB 108 would increase the statutory limit on the agency's original and renewal license fees by \$50. The Subcommittee recommends the agency's enhancement request to fund an in-house counsel position (\$89,361) and travel-related expenditures (\$26,990) and the additional \$100,000 in fee fund revenue remitted to the State General Fund for administrative services that is included in the Governor's budget be reviewed at Omnibus after ascertaining whether SB 108 or similar legislation raising the agency's fee limits has been enacted.

Senate Committee Recommendation

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

House Budget Committee Report

Agency: Real Estate Commission

Bill No. HB 2370

Bill Sec. 21

Analyst: Chiamopoulos

Analysis Pg. No. 1874

Budget Page No. 464

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,286,999	1,154,158	0
Subtotal	\$ 1,286,999	\$ 1,154,158	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 1,286,999	 \$ 1,154,158	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	4.0	3.0	0.0
TOTAL	13.0	12.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$1.3 million, all from special revenue funds, which is an increase of \$52,810, or 4.3 percent, above the FY 2016 request. The increase is primarily attributable to an additional (27th) payroll period in FY 2017 and increases in KPERS employer contributions, travel expenditures, building rent, and the monumental building surcharge. The request includes an enhancement of \$126,071, all from the Real Estate Fee Fund, linked to a proposed \$25 fee increase. The enhancement includes \$93,436 to fund an in-house counsel position and \$32,635 for travel expenditures related to training and to resuming on-site brokerage audits. The request includes funding for 9.0 FTE positions, which is the same number included in the agency's FY 2016 request.

Absent the enhancement, the agency requests FY 2017 operating expenditures of \$1.2 million, all from special revenue funds, which is an increase of \$43,090, or 3.9 percent, above the FY 2016 request less enhancements.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$1.2 million, all from special revenue funds. The recommendation is a decrease of \$132,841, or 10.3 percent, below

the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request of \$126,071 linked to a proposed \$25 fee increase, as well as recommending a reduction of \$6,770 to reduce employer contributions for state employee health insurance. The Governor concurs with the agency's request for 9.0 FTE positions for FY 2017.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue from 10.0 percent or \$100,000, whichever is less, to 20.0 percent or \$200,000, whichever is less, 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 with the following notation:

1. The Budget Committee notes the agency voiced concerns regarding its projected diminishing fee fund balance due, in part, to the proposed 10 percent increase in the amount of fee fund revenue transferred to the State General Fund for administrative purposes that is included in the Governor's budget.

House Budget Committee Report

Agency: Secretary of State

Bill No. House Sub for SB 4

Bill Sec. --

Analyst: Dapp

Analysis Pg. No. 953

Budget Page No. 118

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,000	\$ 43,120	\$ 0
Other Funds	5,492,393	5,464,568	0
Subtotal	\$ 5,536,393	\$ 5,507,688	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 5,536,393	 \$ 5,507,688	 \$ 0
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$5,536,393, including \$44,000 from the State General Fund. The revised estimate is an all funds decrease of \$371,284, or 6.3 percent, below the amount approved by the 2014 Legislature. The decrease is attributable to lower than anticipated salary and wage expenditures, reduced contractual service specifically expense related to advertising, printing and binding, postage and communication and aid to local units of government. The agency estimates 48.0 FTE positions, which is the same amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$5,507,688, including \$43,120 from the State General Fund. The recommendation is an overall decrease of \$28,705, or 0.5 percent, including \$880 from the State General Fund, below the agency's revised FY 2015 estimate. The decrease is attributable to the Governor's December 2014 allotment, specifically a 4.0 percent (6 month) State General Fund allotment and a reduction to the KPERS employer contribution rate.

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: Secretary of State

Bill No. HB 2370

Bill Sec. 36

Analyst: Dapp

Analysis Pg. No. 953

Budget Page No. 118

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,674,664	5,644,868	0
Subtotal	\$ 5,674,664	\$ 5,644,868	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,674,664	\$ 5,644,868	\$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2016 operating expenditures of \$5,674,664, all from special revenue funds. The request is an increase of \$138,271, or 2.5 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased salary and wage expenditures, primarily due to an open information technology position that will be filled for the entirety of FY 2016 and employer contributions to fringe benefits, and increased contractual service expenditures. Those increases are partially offset by reduced capital outlay expenditures. The agency requests 48.0 FTE positions, the same number as the agency's revised FY 2015 estimate.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$5,664,868, all from special revenue funds. The recommendation is a decrease of \$29,796, or 0.5 percent, below the agency's FY 2016 request. The Governor recommends a reduction of \$29,796 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or \$100,000 to 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 \$25,000 for FY 2016.

House Budget Committee Recommendation

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

House Budget Committee Report

Agency: Secretary of State

Bill No. HB 2370

Bill Sec. 37

Analyst: Dapp

Analysis Pg. No. 953

Budget Page No. 118

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,859,053	5,828,593	0
Subtotal	\$ 5,859,053	\$ 5,828,593	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 5,859,053	\$ 5,828,593	\$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

Agency Request

The **agency** requests FY 2017 operating expenditures of \$5,859,053, all from special revenue funds. The request is an increase of \$184,389, or 3.2 percent, above the agency's FY 2016 request. The increase is primarily attributable to a 27th pay period that occurs in the fiscal year and increased employer KPERS contribution rates. The agency requests 48.0 FTE positions, the same number requested in FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$5,828,593, all from special revenue funds. The recommendation is a decrease of \$30,460, or 0.5 percent, below the agency's FY 2017 request. The Governor recommends a reduction of \$30,460 to reduce employer contributions for state employee health insurance. The Governor further recommends increasing the amount withheld from the agency's fee fund revenue in the Uniform Commercial Code Fee Fund from 10.0 percent or \$100,000 to 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 \$25,000 for FY 2017.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

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