

Approved: 2/9/95  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairperson Robin Jennison at 1:30 p. m. on February 6, 1995 in Room 514-S of the Capitol.

All members were present except:

Representative Bradley, excused	Representative Gross, excused
Representative Hochhauser, excused	Representative Nichols, excused

Committee staff present: Alan Conroy, Legislative Research Department  
Don Cawby, Legislative Research Department  
Pat Mah, Legislative Research Department  
Eric Milstead, Legislative Research Department  
Patricia Pierron, Legislative Research Department  
Kathy Porter, Legislative Research Department  
Carolyn Rampey, Legislative Research Department  
Susan Wieggers, Legislative Research Department  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Lenore Olson, Committee Secretary

Conferees appearing before the committee:

Others attending: See attached list

Representative Dean reported that in talking with members of the Joint Committee on Computers and Telecommunications, they discussed that some sort of cost control should be centralized for all the computers used by the various state agencies used to communicate with the SHARP payroll system. A motion was made by Representative Dean, seconded by Representative Haulmark, to extract all the computers involved with the SHARP system in each of the agencies, and that they be placed under the Department of Administration who will be responsible for reviewing the system.. The motion carried.

Chairperson Jennison directed the Committee to the subcommittee reports on FY 95, FY 96 and FY 97 Fee Agency budgets contained in HB 2091 and HB 2234.

HB 2091 - Appropriation for FY 96 and FY 97; occupational and health professional licensing agencies and financial regulatory agencies.

HB 2234 - Appropriations for FY 95, supplemental approproations for various state agencies.

Representative Kejr presented the subcommittee recommendations for FY 95, FY 96 and FY 97 for the Board of Nursing (Attachment 1). A motion was made by Representative Kejr, seconded by Representative Edlund, to adopt the subcommittee reports for the Board of Nursing. The motion carried.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Examiners for Hearing Aids was presented by Representative Carmody (Attachment 2). A motion was made by Representative Carmody, seconded by Representative Lowther to adopt the subcommittee reports for the Board of Examiners for Hearing Aids. The motion carried.

Representative Kline presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Technical Professions (Attachment 3). A motion was made by Representative Kline, seconded by Representative Dean, to approve the subcommittee reports for the Board of Technical Professions. The motion carried.

CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 p.m. on February 6, 1995.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Accountancy was presented by Representative Gatlin (Attachment 4). A motion was made by Representative Gatlin, seconded by Representative Carmody, to approve the subcommittee reports for the Board of Accountancy. The motion carried.

Representative Dean presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Abstracters' Board of Examiners (Attachment 5). A motion was made by Representative Dean, seconded by Representative Cornfield, to approve the subcommittee reports for the Abstracters' Board of Examiners. The motion carried.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Real Estate Appraisal Board was presented by Representative Mollenkamp (Attachment 6). A motion was made by Representative Mollenkamp, seconded by Representative Haulmark, to approve the subcommittee reports for the Real Estate Appraisal Board. The motion carried.

Representative Mollenkamp presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Real Estate Commission (Attachment 7). A motion was made by Representative Mollenkamp, seconded by Representative Haulmark, to approve the subcommittee reports for the Real Estate Commission. The motion carried.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Behavioral Sciences Regulatory Board was presented by Representative Neufeld (Attachment 8). A motion was made by Representative Neufeld, seconded by Representative Minor, to approve the subcommittee reports for the Behavioral Sciences Regulatory Board. The motion carried.

Representative Kejr presented the subcommittee reports for the Board of Healing Arts for FYs 95, 96 and 97 (Attachment 9). A motion was made by Representative Gatlin, seconded by Representative Neufeld, to amend the subcommittee report to remark to the Senate that the House Appropriations Committee is concerned with the increasing level of carryover of fees and that the agency should be reviewed for limiting that carryover or reducing fees. The motion carried.

A motion was made by Representative Kejr, seconded by Representative Carmody, to approve as amended the subcommittee reports for the Board of Healing Arts. The motion carried.

The subcommittee reports for the Dental Board for FYs 95, 96 and 97 were presented by Representative Allen (Attachment 10). A motion was made by Representative Allen, seconded by Representative Wilk, to approve the subcommittee reports for the Dental Board. The motion carried.

Representative Reinhardt presented the FY 95, FY 96 and FY 97 subcommittee reports for the Board of Pharmacy (Attachment 11). A motion was made by Representative Reinhardt, seconded by Representative Allen, to approve the subcommittee reports for the Board of Pharmacy. The motion carried.

The FY 95, FY 96 and FY 97 subcommittee reports for the Board of Barbering were presented by Representative Kline (Attachment 12). A motion was made by Representative Kline, seconded by Representative Dean, to approve the subcommittee reports for the Board of Barbering. The motion carried.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Cosmetology were presented by Representative Dean (Attachment 13). A motion was made by Representative Dean, seconded by Representative Kline, to approve the subcommittee reports for the Board of Cosmetology. The motion carried.

Representative Lowther presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Mortuary Arts. He said that **HB 2163 which requires pre-registration and registration of student embalmers and creates four new categories of fees** was introduced by the Committee on Health and Human services. Staff pointed out that technical corrections should be made on page two of the FY 96 report on the performance indicators chart: The violations title should be moved to the bottom of the chart and the titles for continuing education programs approved and complaints filed should be each moved up one line. See (Attachment 14). A motion was made by Representative Lowther, seconded by Representative Carmody to approve the subcommittee reports as corrected for the Board of Mortuary Arts. The motion carried.

## CONTINUATION SHEET

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS, Room 514-S Statehouse, at 1:30 p.m. on February 6, 1995.

The subcommittee reports for the Board of Veterinary Examiners for FY 95, FY 96 and FY 97 were presented by Representative Wilk (Attachment 15). A motion was made by Representative Wilk, seconded by Representative Allen, to approve the subcommittee reports for the Board of Veterinary Examiners. The motion carried.

Representative Kejr presented the subcommittee reports for Fy 95, FY 96 and FY 97 for the Office of Securities Commissioner (Attachment 16). The Committee discussed the non-expense transfer to the Kansas Council on Economic Education. A motion was made by Representative Kejr, seconded by Representative Helgerson, to approve the subcommittee reports for the Office of Securities Commissioner. The motion carried.

The subcommittee reports for FY 95, FY 96 and FY 97 for the Bank Commissioner were presented by Representative Kejr (Attachment 17). A motion was made by Representative Kejr, seconded by Representative Helgerson, to approve the subcommittee reports for the Bank Commissioner. The motion carried.

Representative Kejr presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Consumer Credit Commissioner (Attachment 18). A motion was made by Representative Kejr, seconded by Representative Carmody, to approve the subcommittee reports for the Consumer Credit Commissioner. The motion carried.

The FY 95, FY 96 and FY 97 subcommittee reports for the Department of Credit Unions was presented by Representative Kejr and the Committee discussed the proposed fee increases in (Attachment 19). A motion was made by Representative Kejr, seconded by Representative Helgerson, to approve the subcommittee reports for the Department of Credit Unions. The motion carried.

Representative Carmody presented the subcommittee reports for FY 95, FY 96 and FY 97 for the Board of Optometry Examiners (Attachment 20). A motion was made by Representative Carmody, seconded by Representative Gatlin, to approve the subcommittee reports for the Board of Optometry Examiners. The motion carried.

A motion was made by Representative Dean, seconded by Representative Lowther, to amend the previously adopted subcommittee report by striking recommendation number 1, in the report for FY 95 for the Real Estate Commission, regarding the expenditure of \$4,680 for computer equipment and communication costs associated with the new payroll system to be implemented by the Department of Administration (see Attachment 7). After some discussion, the motion was withdrawn.

A motion was made by Representative Haulmark, seconded by Representative Mollenkamp, to amend the previously adopted subcommittee report by striking the SHARP request for FY 95 and to remove the \$4,680 from the budget for FY 95 for the Real Estate Commission (see Attachment 7). The motion carried.

A motion was made by Representative Reinhardt, seconded by Representative Lowther to amend the previously adopted subcommittee report for the Office of the Securities Commissioner to fund the non-expense transfer to the Kansas Council on Economic Education to support the "Stock Market Game" to \$15,000 for FY 96 and to \$20,000 for FY 97 (see Attachment 18). The motion carried.

A motion was made by Representative Allen, seconded by Representative Kline, to amend the previously adopted subcommittee report for the Department of Credit Unions to raise the fee increases to the Governor's recommendations of 3.0 percent for FY 96 and 5.0 percent for FY 97 (see Attachment 19). The motion carried.

A motion was made by Representative Helgerson, seconded by Representative Cornfield, to pass favorably as amended HB 2091. The motion carried.

A memorandum was distributed from the Department of Wildlife and Parks which included information on the Department (Attachment 21).

A motion was made by Representative Helgerson, seconded by Representative Wilk, to approve the minutes of January 31, 1995.

The meeting adjourned at 3:10 p.m.

The next meeting is scheduled for February 7, 1995.



## SUBCOMMITTEE REPORT

Agency: Board of Nursing

Bill No. 2234

Bill Sec. 9

Analyst: Milstead

Analysis Pg. No. 53

Budget Page No. 603

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Board of Nursing Fee Fund	\$ 884,726	\$ 899,409	\$ (20,000)
Educ. Conference Fund	500	500	0
<b>TOTAL</b>	<u>\$ 885,226</u>	<u>\$ 899,909</u>	<u>\$ (20,000)</u>
 FTE Positions	 17.0	 17.0	 --

### Agency Request/Governor's Recommendation

The Board of Nursing requests FY 1995 expenditures from the Board of Nursing Fee Fund of \$884,726, which is \$4,682 more than was approved by the 1994 Legislature as adjusted by the State Finance Council. The agency requests supplemental authorization to fund a temporary Office Assistant II position at a cost of \$3,081 (including fringe benefits). The agency states that the position is needed to assist with workload during the summer months when office staff is on vacation.

The Governor recommends expenditures from the Board of Nursing Fee Fund of \$899,409 in FY 1995, an increase of \$14,683 over the agency's estimate of \$884,726. The Governor's recommendation includes \$20,000 in funding for a lawsuit filed in FY 1995 (the costs of which were not included in the agency's original budget request) and for an anticipated increase in hearings conducted by the agency.

### House Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendations, with the following modifications:

1. Reduce by \$20,000 recommended expenditures from the fee fund. The Subcommittee does not recommend funding for the lawsuit filed in FY 1995.
2. The Subcommittee requests that the Board of Nursing report to the Senate Ways and Means Subcommittee on Fee Boards (Senate Subcommittee) regarding delays in certification as noted by the conferee before the Subcommittee. The House Subcommittee requests that it be provided a copy of the Board of Nursing's report to the Senate Subcommittee.
3. The Subcommittee requests that the Board of Nursing report to the Senate Subcommittee regarding the number of licensees in the state and their classification,

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*i.e.*, RN, LPN, LMHT, etc. The Board should demonstrate that its budgeting efforts have been accurate. The Subcommittee requests that it be provided a copy of the Board's report to the Senate Subcommittee.


- 4. The Subcommittee recommends a more balanced fee schedule among the various categories of licensees. The Subcommittee requests that the Board report to the Senate Subcommittee (and provide a copy to this Subcommittee) explaining why disparities in fees exist among categories of licensees.

The following table, reflecting the recommendations of the Subcommittee, shows the status of the Board of Nursing Fee Fund.

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimate FY 1995</u>
Beginning Balance	\$ 335,620	\$ 283,422
Projected Receipts	<u>781,488</u>	<u>851,052</u>
Total Available	\$ 1,117,108	\$ 1,134,474
Less: Expenditures	<u>833,686</u>	<u>879,409</u>
Ending Balance	<u>\$ 283,422</u>	<u>\$ 255,065</u>
 Ending Balance as Per- centage of Expenditures	 34.0%	 29.0%

  
 Representative Joseph Kejr  
 Subcommittee Chair

  
 Representative Tom Bradley

  
 Representative Dick Edlund

**SUBCOMMITTEE REPORT**

**Agency:** Board of Nursing

**Bill No.** 2091

**Bill Sec.** 14

**Analyst:** Milstead

**Analysis Pg. No.** 53

**Budget Page No.** 603

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Board of Nursing Fee Fund	\$ 943,635	\$ 890,387	\$ (40,907)
Educ. Conference Fund	350	350	0
<b>TOTAL</b>	<u>\$ 943,985</u>	<u>\$ 890,737</u>	<u>\$ (40,907)</u>
FTE Positions	19.0	17.0	16.0

**Agency Request/Governor's Recommendation**

The Board of Nursing requests an FY 1996 expenditure limitation on the Board of Nursing Fee Fund in the amount of \$943,635. This represents an increase of 6.7 percent (\$58,909) over the agency's FY 1995 estimate. The requested increase is attributable mainly to two factors:

- ▶ The Board's request for a 1.0 FTE Registered Nurse III at a cost of \$39,272 (including fringe benefits). The individual filling the position would serve as a registered nurse investigator to work on what the agency states is an increasing number of disciplinary cases. The number of investigations regarding disciplinary cases has risen from 645 in FY 1994 to an estimated 722 in FY 1995. The agency predicts 808 investigations in FY 1996 and 904 in FY 1997.
- ▶ The Board's request for a 0.5 FTE Office Assistant II at a cost of \$11,002 (including fringe benefits) and a 0.5 FTE Secretary II at a cost of \$12,955 (including fringe benefits). According to the agency, the persons filling the positions would assist in completing work which is now postponed because of lack of staff. In FY 1995, the agency undertook a new project -- the review of intravenous fluid therapy courses. The agency states that because no additional staffing has been funded for the project, staff has necessarily been stretched to cover the new responsibility.

Of requested FY 1996 funding, \$659,957 is for salaries and wages; \$280,610 is for contractual services and commodities (communication -- \$39,000; rents -- \$56,685; travel and subsistence -- \$37,750; and fees-professional services (impaired nurse program and hearing costs -- \$100,250) stationary and office supplies -- \$26,500); and \$3,068 for capital outlay expenditures (furniture and equipment for requested new positions -- \$2,068; miscellaneous -- \$1,000).

The Governor recommends \$890,387 from the Board of Nursing Fee Fund in FY 1996, a reduction of \$53,248 from the agency's request of \$943,635. According to the Governor, the funding recommendation will allow the Board of Nursing to continue activities at the current service level. The

recommendation will allow the Board of Nursing to continue activities at the current service level. The agency's request for 2.0 new FTE positions is not recommended. The Governor's recommendation includes reducing the amount budgeted for health insurance in all three fiscal years -- 1995, 1996, and 1997, a 1.0 percent base salary adjustment for classified employees in FY 1996 and a 3.5 percent unclassified merit pool in FY 1996.

**House Subcommittee Recommendation**

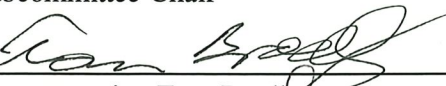
The Subcommittee concurs with the Governor's recommendations, with the following modifications:

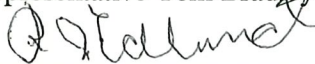
1. Delete \$18,872, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$3,548); classified step movement (\$6,089); a one percent base adjustment for classified employees (\$4,496); and the longevity bonus (\$4,739) from individual agency budgets.
2. Reduce expenditures by \$22,035 to reflect the elimination of 1.0 FTE (Office Assistant III) commencing August 1, 1995. The Subcommittee notes that the newly acquired bar-coding system will make this reduction possible.

The following table, reflecting the recommendations of the Subcommittee, shows the status of the Board of Nursing Fee Fund.

Resource Estimate	Actual FY 1994	Estimate FY 1995	Estimate FY 1996
Beginning Balance	\$ 335,620	\$ 283,422	\$ 255,065
Projected Receipts	781,488	851,052	859,968
Total Available	\$ 1,117,108	\$ 1,134,474	\$ 1,115,033
Less: Expenditures	833,686	879,409	849,480
Ending Balance	<u>\$ 283,422</u>	<u>\$ 255,065</u>	<u>\$ 265,553</u>
Ending Balance as Percentage of Expenditures	34.0%	29.0%	31.3%

  
 Representative Joseph Kejr  
 Subcommittee Chair

  
 Representative Tom Bradley

  
 Representative Dick Edlund



**SUBCOMMITTEE REPORT**

**Agency:** Board of Nursing

**Bill No.** 2091

**Bill Sec.** 14

**Analyst:** Milstead

**Analysis Pg. No.** 53

**Budget Page No.** 603

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Board of Nursing Fee Fund	\$ 964,817	\$ 910,177	\$ (22,531)
Educ. Conference Fund	350	350	0
<b>TOTAL</b>	<u><u>\$ 965,167</u></u>	<u><u>\$ 910,527</u></u>	<u><u>\$ (22,531)</u></u>
FTE Positions	19.0	17.0	16.0

**Agency Request/Governor's Recommendation**

The Board of Nursing requests an FY 1997 expenditure limitation on the Board of Nursing Fee Fund in the amount of \$964,817. This is an increase of \$21,182 (2.2 percent) over the FY 1996 request and an increase of \$80,091 (9.1 percent) over the agency's FY 1995 estimate. The requested increase is attributable largely to classified step increases and the continuation of the new 2.0 FTE positions requested for FY 1996.

Of requested FY 1997 funding, \$678,832 is for salaries and wages; \$284,985 is for services and commodities; and \$1,000 for capital outlay (communication -- \$38,775, travel and subsistence -- \$38,200, fees-professional services -- \$101,700, and stationery and office supplies -- \$27,500).

The Governor recommends fee fund expenditures of \$910,177 for FY 1997, a reduction of \$54,640 from the agency's request of \$964,817. As in FY 1996, the Governor, for FY 1997 does not recommend the requested 2.0 new FTE positions. Of recommended FY 1997 funding, \$623,067 is for salaries, \$258,660 is for contractual services, \$27,800 is for commodities, and \$1,000 is for capital outlay.

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendations, with the following modifications:


1. Reduce expenditures by \$22,531 to reflect the elimination of 1.0 FTE (Office Assistant III) as described in the FY 1996 Subcommittee Report.

The following table, reflecting the recommendations of the Subcommittee, shows the status of the Board of Nursing Fee Fund.

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimate FY 1995</u>	<u>Estimate FY 1996</u>	<u>Estimate FY 1997</u>
Beginning Balance	\$ 335,620	\$ 283,422	\$ 255,065	\$ 265,553
Projected Receipts	781,488	851,052	859,968	901,728
Total Available	<u>\$ 1,117,108</u>	<u>\$ 1,134,474</u>	<u>\$ 1,115,033</u>	<u>\$ 1,167,281</u>
Less: Expenditures	833,686	879,409	849,480	887,646
Ending Balance	<u><u>\$ 283,422</u></u>	<u><u>\$ 255,065</u></u>	<u><u>\$ 265,553</u></u>	<u><u>\$ 279,635</u></u>
 Ending Balance as Per- centage of Expenditures	 34.0%	 29.0%	 31.3%	 34.1%

  
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Representative Joseph Kejr  
Subcommittee Chair

  
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Representative Tom Bradley

  
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Representative Dick Edlund

**SUBCOMMITTEE REPORT**

**Agency:** Board of Examiners for Hearing Aids    **Bill No.** \_\_\_\_\_    **Bill Sec.** \_\_\_\_\_  
**Analyst:** Rampey    **Analysis Pg. No.** 46    **Budget Page No.** 599

<u>Expenditure Summary</u>	<u>Agency Estimated FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue	\$ 17,399	\$ 17,628	\$ 0
FTE Positions	0.0	0.0	0.0
Special Projects Appointments	0.0	0.0	0.0

**Agency Overview**

The five-member Board of Examiners for Hearing Aids is comprised of three licensed hearing aid dispensers and two public members. One of the Board members serves as co-executive officer. The other co-executive officer is a former Board member who once served as the Board's chairperson and executive secretary. When her term on the Board ended, she was retained as staff in order to provide continuity. The Board administers examinations to new practitioners entering the field, verifies that licensees have calibrated their equipment, ensures that licensees have met their continuing education requirements, and investigates complaints. There are approximately 225 licensed hearing aid examiners in the state.

**Agency Estimated/Governor's Recommendation**

The Board estimates expenditures of \$17,399, which is \$1,007 less than the approved amount of \$18,406. The Governor recommends expenditures of \$17,628. The amount is \$229 more than the Board's estimate due to a technical adjustment to salaries.

**House Subcommittee Recommendation**


The House Subcommittee concurs with the recommendation of the Governor.

*2/6/95  
Appropriations Cmte  
Attachment 2*

  
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Representative Tim Carmody, Subcommittee Chair

  
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Representative Fred Gatlin

  
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Representative Delbert Gross

  
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Representative Jim Lowther

## SUBCOMMITTEE REPORT

**Agency:** Board of Examiners for Hearing Aids **Bill No.** 2094

**Bill Sec.** 12

**Analyst:** Rampey

**Analysis Pg. No.** 46

**Budget Page No.** 599

<u>Expenditure Summary</u>	<u>Agency Requested FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 17,339	\$ 17,792	\$ (184)
FTE Positions	0.0	0.0	0.0
Special Projects Appointments	0.0	0.0	0.0

### Agency Requested/Governor's Recommendation


The Board requests \$17,339 for FY 1996, which is a \$60 decrease from the current year. The Governor recommends expenditures of \$17,792 in FY 1996, an increase of \$453 over the Board's request due to salary adjustments.

### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendation of the Governor, with the following exception and comment:


1. Delete \$184, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool from individual agency budgets.
2. The Subcommittee calls attention to the fact that the Board, which is at its statutory maximum on all fees, spends more each year than it receives in revenues and most likely will have to increase its fees in the next few years. The Subcommittee also notes that, beginning in 1994, the Board has contracted with a former Board member to serve as staff because the Board members who have chaired the Board do not have the time or the office space to devote to staffing the Board.

The Subcommittee suggests that the Senate Subcommittee that reviews the Board's budget consider alternatives to the present arrangement, such as whether this regulatory function is really necessary or whether the function could be carried out more efficiently and economically by another state agency, such as the Department of Health and Environment which licensees speech pathologists.

  
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Representative Tim Carmody,  
Subcommittee Chair

  
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Representative Fred Gatlin

  
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Representative Delbert Gross

  
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Representative Jim Lowther

## SUBCOMMITTEE REPORT

**Agency:** Board of Examiners for Hearing Aids **Bill No.** 2094

**Bill Sec.** 12

**Analyst:** Rampey

**Analysis Pg. No.** 46

**Budget Page No.** 599

<u>Expenditure Summary</u>	<u>Agency Requested FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 17,878	\$ 18,116	0.0
FTE Positions	0.0	0.0	0.0
Special Projects Appointments	0.0	0.0	0.0

### Agency Requested/Governor's Recommendation

The Board requests \$17,878, an increase of \$539 (3.1 percent) over FY 1996. The Governor recommends \$18,116, an increase of \$238 over the request due to an adjustment to salaries.

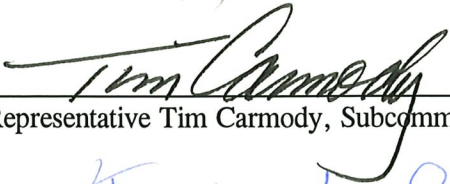
### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

The table below shows projected receipts and expenditures for the Board through FY 1997, based on the Subcommittee's adjustments.

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>House Sub. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>House Sub. Rec. FY 1996</u>	<u>Agency Request FY 1997</u>	<u>House Sub. Rec. FY 1997</u>
Beginning Balance	\$ 22,978	\$ 20,549	\$ 20,549	\$ 16,690	\$ 16,461	\$ 12,891	\$ 12,393
Net Receipts	12,813	13,540	13,540	13,540	13,540	13,540	13,540
Total Funds Available	\$ 35,791	\$ 34,089	\$ 34,089	\$ 30,230	\$ 30,001	\$ 26,431	\$ 25,933
Less: Expenditures	15,242	17,399	17,628	17,339	17,608	17,878	18,116
Ending Balance	<u>\$ 20,549</u>	<u>\$ 16,690</u>	<u>\$ 16,461</u>	<u>\$ 12,891</u>	<u>\$ 12,393</u>	<u>\$ 8,553</u>	<u>\$ 7,817</u>
Ending Balance as Percentage of Expenditures	134.8%	95.9%	93.4%	74.4%	70.4%	47.8%	43.2%

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Representative Tim Carmody, Subcommittee Chair

  
\_\_\_\_\_  
Representative Fred Gatlin

  
\_\_\_\_\_  
Representative Delbert Gross

  
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Representative Jim Lowther



**SUBCOMMITTEE REPORT**

**Agency:** Board of Technical Professions

**Bill No. --**

**Bill Sec. --**

**Analyst:** Rampey

**Analysis Pg. No. 84**

**Budget Page No. 615**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 359,685	\$ 358,650	\$ 0
FTE Positions	4.0	4.0	4.0
Special Project Appointments	0.0	0.0	0.0

**Agency Overview**


The Board of Technical Professions is a 13-member board that regulates approximately 11,500 persons who are licensed to practice the technical professions--architecture, engineering, land surveying, and landscape architecture. It has a four-person staff and contracts for legal and investigative services.


**Agency Estimate/Governor's Recommendation**

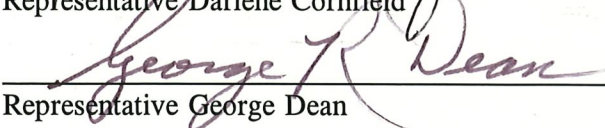
The Board estimates expenditures of \$359,685, which is the amount approved by the 1994 Legislature. The Governor recommends expenditures of \$358,650, a reduction of \$1,035 from the Board's estimate due to a recalculation of fringe benefits.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Governor.

  
 Representative Phil Kline, Subcommittee Chair

  
 Representative Darlene Cornfield

  
 Representative George Dean

*2/6/95  
 Appropriations Cmte  
 Attachment 3*

## SUBCOMMITTEE REPORT

Agency: Board of Technical Professions      Bill No. 2091      Bill Sec. 20

Analyst: Rampey      Analysis Pg. No. 84      Budget Page No. 615

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 372,110	\$ 367,854	\$ (4,884)
FTE Positions	4.0	4.0	0.0
Special Project Appointments	0.0	0.0	0.0

### Agency Request/Governor's Recommendation

The Board estimates expenditures of \$372,110 in FY 1996, a growth of 3.5 percent over the prior year. The requested budget generally would maintain the current level of activities and staff. One new initiative is the printing of an annual newsletter.

The Governor recommends expenditures of \$367,854, a reduction of \$4,256 from the request. The Governor's recommendation deletes funding for the newsletter.

### House Subcommittee Recommendation

The Subcommittee concurs with the recommendations of the Governor, with the following recommendation and comment:

1. Delete \$4,884, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,651); classified step movement (\$782); a one percent base adjustment for classified employees (\$734); and the longevity bonus (\$1,717) from individual agency budgets.
2. According to the Executive Director of the Board, the Board most likely will proceed to print and mail a newsletter to licensees, a new activity which is estimated to cost \$4,625 in FY 1996 and \$4,750 in FY 1997. Although the Governor did not approve the additional expenditure, the Board believes it can find ways to publish the newsletter within available resources. The Subcommittee encourages the Board to proceed with the newsletter and will review its efforts during the 1996 Session.

*Phil Kline*

Representative Phil Kline, Chair

*Darlene Cornfield*

Representative Darlene Cornfield

*George R. Dean*

Representative George Dean

**SUBCOMMITTEE REPORT**

Agency: Board of Technical Professions

Bill No. 2091

Bill Sec. 20

Analyst: Rampey

Analysis Pg. No. 84

Budget Page No. 615

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 380,211	\$ 375,270	\$ 0
FTE Positions	4.0	4.0	0.0
Special Project Appointments	0.0	0.0	0.0
TOTAL	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The Board estimates expenditures of \$380,211 in FY 1997, a 2.2 percent growth over its request for FY 1996.

The Governor recommends expenditures of \$375,270, a reduction of \$4,941 from the request. The reduction deleted requested funding for a newsletter.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the recommendations of the Governor.

The table below shows an estimate of Board expenditures and receipts through FY 1997. The Board's main source of revenue is a \$50 biennial license renewal fee. Currently, the Board is at its statutory maximum on all fees. Because almost two-thirds of the Board's revenues are received during the last four months of the fiscal year, the Board must maintain a balance that is sufficient to carry it through the year until its major revenues are generated.

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>Subc. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>Subc. Rec. FY 1996</u>	<u>Agency Request FY 1997</u>	<u>Subc. Rec. FY 1997</u>
Beginning Balance	\$ 156,512	\$ 210,236	\$ 210,236	\$ 229,822	\$ 230,857	\$ 257,303	\$ 267,478
Net Receipts	364,722	379,271	379,271	399,591	399,591	379,492	379,492
Total Funds Available	<u>\$ 521,234</u>	<u>\$ 589,507</u>	<u>\$ 589,507</u>	<u>\$ 629,413</u>	<u>\$ 630,448</u>	<u>\$ 636,795</u>	<u>\$ 646,970</u>
Less: Expenditures	310,998	359,685	358,650	372,110	362,970	380,211	375,270
Ending Balance	<u>\$ 210,236</u>	<u>\$ 229,822</u>	<u>\$ 230,857</u>	<u>\$ 257,303</u>	<u>\$ 267,478</u>	<u>\$ 256,584</u>	<u>\$ 271,700</u>
Ending Balance as Per- centage of Expenditures	67.6%	63.9%	64.4%	69.2%	73.7%	67.5%	72.4%

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*Phil Kline*

Representative Phil Kline, Chair

*Darlene Cornfield*

Representative Darlene Cornfield

*George R Dean*

Representative George Dean

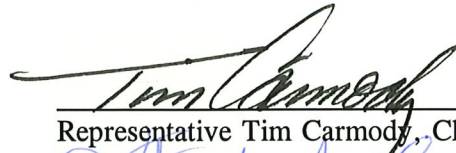
**SUBCOMMITTEE REPORTS**

**BOARD OF ACCOUNTANCY**

**1995**

**1996 -- H.B. 2091**

**1997 -- H.B. 2091**



Representative Tim Carmody, Chair



Representative Fred Gatlin



Representative Delbert L. Gross



Representative James E. Lowther

2/6/95  
Appropriations Cmte  
Attachment 4

**SUBCOMMITTEE REPORT**

**Agency:** Board of Accountancy

**Bill No. --**

**Bill Sec. --**

**Analyst:** Porter

**Analysis Pg. No. 5**

**Budget Page No. 581**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 205,956	\$ 205,362	\$ 0
FTE Positions	3.0	3.0	0.0
Special Project Appointments	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

The agency's FY 1995 estimate of \$205,956 is the amount approved by the 1994 Legislature, as adjusted by State Finance Council action.

The Governor recommends FY 1995 expenditures of \$205,362, a reduction of \$594 from the agency estimate. The recommendation reflects the agency estimate with a downward adjustment for the cost of state employee health insurance.

**House Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

The status of the agency fee fund, as recommended by the Governor, is shown on the table below:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>Gov. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>Gov. Rec. FY 1996</u>	<u>Agency Request FY 1997</u>	<u>Gov. Rec. FY 1997</u>
Beginning Balance	\$ 77,016	\$ 77,004	\$ 77,003	\$ 79,842	\$ 80,435	\$ 62,726	\$ 65,601
Net Receipts	186,386	208,794	208,794	210,182	210,182	217,199	217,199
Total Available	<u>\$ 263,402</u>	<u>\$ 285,798</u>	<u>\$ 285,797</u>	<u>\$ 290,024</u>	<u>\$ 290,617</u>	<u>\$ 279,925</u>	<u>\$ 282,800</u>
Less: Expenditures	186,398	205,956	205,362	227,298	225,016	236,122	225,609
Ending Balance	<u>\$ 77,004</u>	<u>\$ 79,842</u>	<u>\$ 80,435</u>	<u>\$ 62,726</u>	<u>\$ 65,601</u>	<u>\$ 43,803</u>	<u>\$ 57,191</u>
Ending Balance as Percentage of Expenditures	41.3%	38.8%	39.2%	27.6%	29.2%	18.6%	25.3%

**SUBCOMMITTEE REPORT**

**Agency:** Board of Accountancy

**Bill No.** 2091

**Bill Sec.** 3

**Analyst:** Porter

**Analysis Pg. No.** 5

**Budget Page No.** 581

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 227,298	\$ 225,016	\$ (1,598)
FTE Positions	3.0	3.0	0.0
Special Project Appointments	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The FY 1996 request of \$227,298 represents an increase of \$21,342, or 10.4 percent, above the FY 1995 estimate. Of the increase, \$3,280 is for salary and fringe benefit rate increases for the agency's 3.0 FTE positions and \$18,062 is for other operating expenditures.

The Governor recommends FY 1996 expenditures of \$225,016, a reduction of \$2,282 from the agency request. The recommendation reflects an increase of \$257 above the agency request for salaries and wages, which is the net effect of a 1.0 percent base salary increase and a downward adjustment for state employee health insurance rates. The recommendation also includes a reduction of \$2,539 from the agency request for other operating expenditures.

**House Subcommittee Recommendation**

**FY 1996.** The Subcommittee concurs with the Governor's recommendation with the following recommendations and observations:

1. Delete \$1,598 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$946); classified step movement (\$199); a one percent base adjustment for classified employees (\$453); and the longevity bonus (\$0) from individual agency budgets.
2. The Subcommittee notes that individual accountants and accountancy firms bear some costs of maintaining licensure as a CPA or CPA firm that are not reflected in the Board of Accountancy budget. For example, the Board oversees a professional review process. Beginning July 1, 1994, all CPAs who perform financial reporting services must verify that they have undergone a quality or peer review of their public accounting practice within the preceding three-year period. The CPA or CPA firm pay all costs associated with this requirement. The Board of Accountancy no longer makes expenditures for the reviews, and no longer receives corresponding revenues. In addition, individual CPAs renewing their



permits to practice must verify that they have completed at least 40 hours of continuing professional education each fiscal year.

3. The Subcommittee reviewed the agency performance indicators. The Subcommittee notes that the Board is beginning to collect some data that would reflect upon the regulatory and disciplinary functions of the Board. One of the objectives listed by the Board is "to educate, and, where necessary, take disciplinary actions against Certified Public Accountants (CPAs) violating the law, the Board's administrative regulations, or the Code of Ethical Standards for CPAs." The Board includes the following as performance measures of this goal:

Percentage of complaints settled by consent agreement  
 Number of hearings held and suspensions or revocations made  
 Number of complaints dismissed for lack of grounds  
 Number of cease and desist letters sent to non-CPAs

The Subcommittee suggests that an additional performance indicator could be the number of licenses the Board issues on a provisional basis because the individual or firm has not complied with the Board's requirement of a quality or peer review of their public accounting practice within the preceding three-year period or with the continuing professional education requirements, both of which are discussed in Item 2.

4. The Subcommittee reviewed the status of the agency fee fund and notes that the FY 1996 ending balance is estimated to be \$65,601, or 27.6 percent of the recommended expenditures for that year. The Subcommittee notes that the current fees charged by the Board are at the statutory maximum in all categories, with the exception of fees charged for the biennial permit to practice. The current fee charged for the permit to practice is \$90, while the statutory maximum is \$100. The Subcommittee was informed that raising this fee to the statutory maximum would generate an additional \$20,000 of annual revenue for the Board.

The status of the agency fee fund, as recommended by the Governor, is shown on the table below.

Resource Estimate	Actual FY 1994	Agency Estimate FY 1995	Gov. Rec. FY 1995	Agency Request FY 1996	Gov. Rec. FY 1996	Agency Request FY 1997	Gov. Rec. FY 1997
Beginning Balance	\$ 77,016	\$ 77,004	\$ 77,003	\$ 79,842	\$ 80,435	\$ 62,726	\$ 65,601
Net Receipts	186,386	208,794	208,794	210,182	210,182	217,199	217,199
Total Available	\$ 263,402	\$ 285,798	\$ 285,797	\$ 290,024	\$ 290,617	\$ 279,925	\$ 282,800
Less: Expenditures	186,398	205,956	205,362	227,298	225,016	236,122	225,609
Ending Balance	\$ 77,004	\$ 79,842	\$ 80,435	\$ 62,726	\$ 65,601	\$ 43,803	\$ 57,191
Ending Balance as Percentage of Expenditures	41.3%	38.8%	39.2%	27.6%	29.2%	18.6%	25.3%

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**SUBCOMMITTEE REPORT**

**Agency:** Board of Accountancy

**Bill No.** 2091

**Bill Sec.** 3

**Analyst:** Porter

**Analysis Pg. No.** 5

**Budget Page No.** 581

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 236,122	\$ 225,609	\$ 0
FTE Positions	3.0	3.0	0.0
Special Project Appointments	0.0	0.0	0.0
<b>TOTAL</b>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The Board requests FY 1997 expenditures of \$236,122, an increase of \$8,824, or 3.9 percent, above the FY 1996 request. Of the increase, \$4,000 is for salary and fringe benefit rate increases for the agency's 3.0 FTE positions and \$4,824 is for other operating expenditures.

For FY 1997 the Governor recommends total expenditures of \$225,609, a reduction of \$10,513 from the agency request. Reductions are recommended from the agency request for salaries and wages (\$2,150) and other operating expenditures (\$8,363).

**House Subcommittee Recommendation**

**FY 1997.** The Subcommittee concurs with the recommendations of the Governor.

The status of the agency fee fund, as recommended by the Governor, is shown on the table:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>Gov. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>Gov. Rec. FY 1996</u>	<u>Agency Request FY 1997</u>	<u>Gov. Rec. FY 1997</u>
Beginning Balance	\$ 77,016	\$ 77,004	\$ 77,003	\$ 79,842	\$ 80,435	\$ 62,726	\$ 65,601
Net Receipts	186,386	208,794	208,794	210,182	210,182	217,199	217,199
Total Available	<u>\$ 263,402</u>	<u>\$ 285,798</u>	<u>\$ 285,797</u>	<u>\$ 290,024</u>	<u>\$ 290,617</u>	<u>\$ 279,925</u>	<u>\$ 282,800</u>
Less: Expenditures	186,398	205,956	205,362	227,298	225,016	236,122	225,609
Ending Balance	<u>\$ 77,004</u>	<u>\$ 79,842</u>	<u>\$ 80,435</u>	<u>\$ 62,726</u>	<u>\$ 65,601</u>	<u>\$ 43,803</u>	<u>\$ 57,191</u>
Ending Balance as Per- centage of Expenditures	41.3%	38.8%	39.2%	27.6%	29.2%	18.6%	25.3%

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**SUBCOMMITTEE REPORT**

Agency: Abstracters' Board of Examiners      **Bill No. --**      **Bill Sec. --**  
 Analyst: Mah      **Analysis Pg. No. 1**      **Budget Page No. 579**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 15,560	\$ 15,827	\$ 0
FTE Positions	0.0	0.0	--

**Agency Estimate/Governor's Recommendation**

The Board estimates FY 1995 expenditures of \$15,560, a reduction of \$2,566 from the authorized expenditure limitation of \$18,126. The current year revised estimate is a reduction from actual FY 1994 expenditures of \$15,759. One reason is because the agency estimates significantly less communications costs this year. The revised current year estimate for communications is \$10 as compared to last year's actual costs of \$293. Also, the agency did not budget in the current year for all costs related to salary and wage expenditures. No moneys were budgeted to cover the costs of fringe benefits and the \$35 per day per diem for Board members, making the current year estimate understated by approximately \$1,930.

The Governor recommends FY 1995 expenditures of \$15,827, an increase of \$267 from the Board's estimate. Included in the recommendation are additional moneys to cover the costs of fringe benefits and per diem compensation of Board members. The Governor also makes an adjustment to the Board's base salary estimate for its part-time clerical staff, reducing the base salary by \$1,756 because the position has been vacant for three months in FY 1995. The Governor's adjustments net to an increase of \$17 from the Board's estimate for salaries and wages. For all other operating expenditures, the Governor recommends an additional \$250 over the Board's estimate. The recommendation provides more moneys if needed to cover communication costs.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation. Further, the Subcommittee notes the Governor's performance indicators:

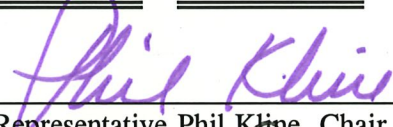
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 Appropriations Committee  
 Attachment 5*

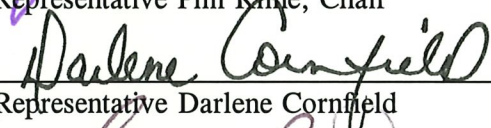
Performance Indicators	Actual FY 1994	Estimated FY 1995	Estimated* FY 1996	Estimated* FY 1997
Operative licenses	205	210	210	210
Employee licenses	327	330	330	330
Examinations	33	25	25	25


\* Estimated level of performance under Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

Resource Estimate	Actual FY 94	Estimated FY 95
Beginning Balance	\$ 13,059	\$ 16,268
Net Receipts	18,968	19,152
Total Funds Available	\$ 32,027	\$ 35,420
Less: Expenditures	15,759	15,827
Ending Balance	\$ 16,268	\$ 19,593

  
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Representative Phil Kline, Chair

  
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Representative Darlene Cornfield

  
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Representative George Dean

## SUBCOMMITTEE REPORT

**Agency:** Abstracters' Board of Examiners      **Bill No.** 2091      **Bill Sec.** 2

**Analyst:** Mah      **Analysis Pg. No.** 1      **Budget Page No.** 579

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 15,632	\$ 18,162	\$ (18,161)
FTE Positions	0.0	0.0	--

### Agency Request/Governor's Recommendation

The Board requests \$15,632 in FY 1996, an increase of just \$72 from the FY 1995 revised estimate. The request contains no significant changes from the FY 1995 estimate. There is little change partly because no moneys were requested for the usual annual unclassified employee merit increase of 2.5 percent, which would be an additional \$165 in FY 1996. Communication expenditures are requested at the same level as the current year amount of \$10. Also, the Board continues to not budget moneys to cover the costs of fringe benefits and the \$35 per day per diem for Board members. Therefore, the Board's FY 1996 request for salaries and wages is understated by approximately \$2,052, including the \$165 for a 2.5 percent merit pool.

The Governor recommends expenditures of \$18,162 in FY 1996, an increase of \$2,530 from the Board's request. The additional moneys provide for the usual annual employee merit increase of 2.5 percent. There also is an additional 1.0 percent adjustment to provide a net base salary increase of 3.5 percent for classified staff and a merit pool of 3.5 percent for unclassified staff. In addition, moneys are included to cover the costs of fringe benefits and per diem compensation for Board members. With regard to other operating expenditures, the recommendation provides for an additional \$300 over the Board's request.

### House Subcommittee Recommendation

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

1. Delete \$18,161 from fee funds for a net appropriation of \$1 for the agency in FY 1996. Included in the recommendation is the a reduction of \$317 based on the House Appropriation Committee's recommendation to delete funding for a 3.5 percent unclassified merit pool (\$238); classified step movement (\$0); a one percent base adjustment for classified employees (\$79); and the longevity bonus (\$0) from individual agency budgets. The remaining moneys are deleted because the Subcommittee questions the need for this state agency. The Subcommittee suggests the agency provide information to the second house on why it should not be abolished or possibly merged with the Kansas Real Estate Commission.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 13,059	\$ 16,268	\$ 19,593
Net Receipts	18,968	19,152	19,000
Total Funds Available	<u>\$ 32,027</u>	<u>\$ 35,420</u>	<u>\$ 38,593</u>
Less: Expenditures	15,759	15,827	1
Ending Balance	<u><u>\$ 16,268</u></u>	<u><u>\$ 19,593</u></u>	<u><u>\$ 38,592</u></u>

  
\_\_\_\_\_  
Representative Phil Kline, Chair

  
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Representative Darlene Cornfield

  
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Representative George Dean

**SUBCOMMITTEE REPORT**

**Agency:** Abstracters' Board of Examiners      **Bill No.** 2091      **Bill Sec.** 2

**Analyst:** Mah      **Analysis Pg. No.** 1      **Budget Page No.** 579

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 15,736	\$ 18,266	\$ (18,265)
FTE Positions	0.0	0.0	--

**Agency Request/Governor's Recommendation**

For FY 1997, the Board requests \$15,736, an increase of \$104 from the FY 1996 request of \$15,632. Almost all of the requested additional moneys (\$100) are for travel expenses. The Board like for prior years did not budget for moneys to cover the costs of fringe benefits, per diem compensation for Board members, or an unclassified merit pool of 2.5 percent, making the request for FY 1997 understated by approximately \$2,221.

The Governor recommends expenditures of \$18,266 in FY 1997, an increase of \$2,530 from the Board's request. The additional moneys reflect only those adjustments necessary to maintain salary expenses at the same level as was recommended for FY 1996 (\$15,230). No moneys are included in the recommendation to provide for base salary adjustments for the Board's staff. For all other operating expenditures, the recommendation includes an additional \$300 over the Board's request.

**House Subcommittee Recommendation**

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

1. Delete \$18,265 from fee funds for a net appropriation of \$1 for the agency in FY 1997. The rationale for the recommendation is the same as was stated for FY 1996.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

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<u>Resource Estimate</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>	<u>Estimated FY 97</u>
Beginning Balance	\$ 16,268	\$ 19,593	\$ 38,592
Net Receipts	19,152	19,000	19,000
Total Funds Available	<u>\$ 35,420</u>	<u>\$ 38,593</u>	<u>\$ 57,592</u>
Less: Expenditures	15,827	1	1
Ending Balance	<u><u>\$ 19,593</u></u>	<u><u>\$ 38,592</u></u>	<u><u>\$ 57,591</u></u>

  
\_\_\_\_\_  
Representative Phil Kline, Chair

  
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Representative Darlene Cornfield

  
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Representative George Dean



**SUBCOMMITTEE REPORT**

**Agency:** Real Estate Appraisal Board

**Bill No.** 2234

**Bill Sec.** 7

**Analyst:** Mah

**Analysis Pg. No.** 64

**Budget Page No.** 609

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 115,323	\$ 115,526	\$ 0
FTE Positions	2.0	2.0	0.0

**Agency Estimate/Governor's Recommendation**

The Board estimates expenditures of \$115,323 in FY 1995, an increase of \$5,034 from the approved budget of \$110,289. The additional moneys are to pay for salary expenses, which were approved at \$69,515, but are now estimated at \$74,549. The Board has 2.0 employees and both employees have received significant increases in salaries. The base salary for the Board's Executive Director increased from a monthly amount of \$2,583 in actual FY 1994 to \$3,090 in the current year. The Board is statutory authorized to establish the salary of the Executive Director who is in the unclassified service. The Board's other employee was promoted in the current year from an Office Assistant IV to an Office Specialist. The salary for this employee went from salary range 15 to 18. In addition, because this employee had exception qualifications for the job, the Director of Personnel, Department of Administration, allowed the salary of this employee to be increased beyond the usual step to step increase that employees can get when they are promoted. Moneys to pay for the promotion were not included in the Board's estimate for current year expenditures. Approximately \$5,208 more than was estimated will be needed to cover the cost. Therefore, expenditures could be \$10,242 over the approved budget instead of the \$5,034 in additional expenditure authority that actually was requested.

The Governor recommends \$115,526 in FY 1995, an increase of \$203 from the Board's revised estimate. The additional moneys are due to adjustments to fringe benefit costs. Moneys to cover the costs of the promotion of the Board's Office Specialist employee were not included in the recommendation, making the recommendation of \$74,752 for salaries and wages understated by approximately \$4,729. With regard to other operating expenditures, the Governor concurs with the Board's estimate of \$40,774. The Governor's recommendation provides for additional expenditures of \$5,237 over the amount authorized by the 1994 Legislature.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation with the following comments:

1. The Subcommittee agrees with the Governor who did not recommend additional moneys over those approved last year to provide for the recent promotion of the Board's Office Specialist. The agency will have to use existing expenditure *2/6/95*

*Appropriations Ante  
Attachment 6*

authority in the current year to cover the cost of the new salary. The salary for this position was upgraded by the Division of Personnel, Department of Administration, from salary range 15 step E to salary range 18 step H (from an annual salary of approximately \$18,830 to \$23,793). The Subcommittee believes this salary increase to be excessive, raising concerns over policies which allow for such major increases.

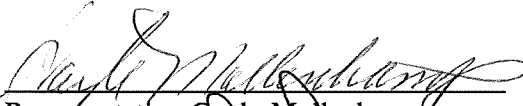
- The Subcommittee notes the following Governor's performance indicators for past and upcoming fiscal years:

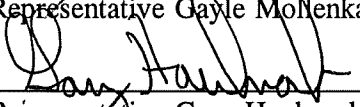
Performance Indicators	Actual FY 1994	Estimated FY 1995	Estimated* FY 1996	Estimated* FY 1997
Original License Applications Received	182	25	50	50
Original License Applications Approved	170	25	50	50
Renewal License Applications Approved	887	849	900	900
Complaints Reviewed	16	14	12	12
Certifications Suspended	1	1	1	1

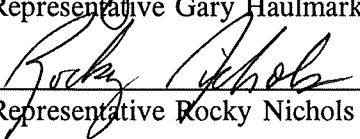
\* Estimated level of performance under Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

Resource Estimate	Actual FY 94	Estimated FY 95
Beginning Balance	\$ 0	\$ 288,864
Net Receipts	400,432	153,040
Total Funds Available	\$ 400,432	\$ 441,904
Less: Expenditures	111,568	115,526
Ending Balance	\$ 288,864	\$ 326,378

  
 Representative Gayle Mollenkamp

  
 Representative Gary Haulmark

  
 Representative Rocky Nichols

**SUBCOMMITTEE REPORT**

Agency: Real Estate Appraiser Board

Bill No. 2091

Bill Sec. 17

Analyst: Mah

Analysis Pg. No. 64

Budget Page No. 609

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 133,709	\$ 127,410	\$ (3,211)
FTE Positions	2.0	2.0	0.0

**Agency Request/Governor's Recommendation**

The Board requests \$133,709 for operating expenditures in FY 1996, increasing from the current year by \$18,386. Most of the increase is due to requested salary expenses (\$14,421). The Board is asking that the base salary for its Executive Director be increased from the current year amount of \$37,081 to \$43,709. In addition, the base salary amount for the Board's other employee increases from the current year amount of \$19,497 to \$24,976. However, as previously mentioned, moneys to pay for the recent promotion of this employee were not included in the Board's current year estimate. Only \$19,497 was estimated for the base salary costs instead of the \$23,793 that will be needed. Had the current year estimate been correct, the difference between the current year estimate and the FY 1996 request would not have been as great. The requested base salary amount of \$24,976 for the promoted employee provides for just the usual step movement increase of approximately 2.5 percent that classified employees receive annually.

The Governor recommends \$127,410 for the Board's operating expenditures in FY 1996, a reduction of \$6,299 from the Board's request of \$133,709. The recommendation deletes a portion of the moneys requested for upgrading the annual salary of the Executive Director. Instead, the recommendation includes an unclassified merit pool of 3.5 percent for the Director. The Governor concurs with the Board's base salary request for the Office Specialist, which reflects additional moneys due to the recent promotion of the employee holding the position. The recommendation also includes an additional 1.0 percent base salary adjustment for the Office Specialist, allowing both employees of the Board to each receive a net base salary adjustment of 3.5 percent in FY 1996. The Governor concurs with the Board's request of \$44,739 for all other operating expenditures.

**House Subcommittee Recommendation**

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

1. Delete \$2,540 from fee funds based on the House Appropriation Committee's recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,467); classified step movement (\$791); a one percent base adjustment for

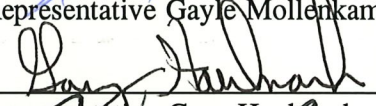
classified employees (\$282); and the longevity bonus (\$0) from individual agency budgets.

2. Delete \$671 for a reduction of 1.5 percent from the \$44,739 recommended by the Governor for operating expenditures other than salaries and wages.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 0	\$ 288,864	\$ 326,378
Net Receipts	400,432	153,040	130,100
Total Funds Available	<u>\$ 400,432</u>	<u>\$ 441,904</u>	<u>\$ 456,478</u>
Less: Expenditures	111,568	115,526	124,199
Ending Balance	<u><u>\$ 288,864</u></u>	<u><u>\$ 326,378</u></u>	<u><u>\$ 332,279</u></u>

  
\_\_\_\_\_  
Representative Gayle Mollenkamp, Chair

  
\_\_\_\_\_  
Representative Gary Haulmark

  
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Representative Rocky Nichols

**SUBCOMMITTEE REPORT**

Agency: Real Estate Appraiser Board

Bill No. 2091

Bill Sec. 17

Analyst: Mah

Analysis Pg. No. 64

Budget Page No. 609

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 137,253	\$ 129,756	\$ 0
FTE Positions	2.0	2.0	0.0

**Agency Request/Governor's Recommendation**

For FY 1997, the Board is requesting operating expenditures of \$137,253, an increase of \$3,544 from the FY 1996 request of \$133,709. Most of the increase is for salaries and wages (\$2,158) to provide the annual step movement increase for the Board's one classified employee and a merit pool of 2.5 percent for the Board's unclassified Executive Director.

The Governor recommends \$129,756 for the Board's operating expenditures in FY 1997, a reduction of \$7,497 from the Board's request. The recommendation makes adjustments to reflect lower than originally anticipated health insurance rates and deletes the moneys requested as an unclassified merit pool for the Director. The recommended salary for the Director would be the same in FY 1997 as is being recommended for FY 1996. Moneys are included in the recommendation for the annual step movement of the Board's other employee who is in the classified service. The Governor concurs with the Board's request of \$46,125 for all other operating expenditures.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation.

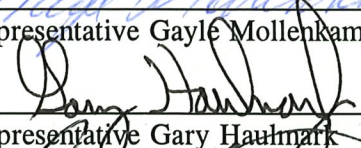
**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>	<u>Estimated FY 97</u>
Beginning Balance	\$ 288,864	\$ 326,378	\$ 332,279
Net Receipts	153,040	130,100	130,100
Total Funds Available	<u>\$ 441,904</u>	<u>\$ 456,478</u>	<u>\$ 462,379</u>
Less: Expenditures	115,526	124,199	129,756
Ending Balance	<u><u>\$ 326,378</u></u>	<u><u>\$ 332,279</u></u>	<u><u>\$ 332,623</u></u>

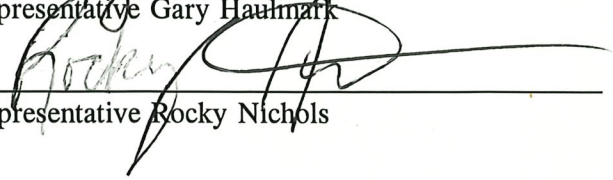
6-5



Representative Gayle Mollenkamp



Representative Gary Haulmark



Representative Rocky Nichols

**SUBCOMMITTEE REPORT**

Agency: Real Estate Commission

Bill No. --

Bill Sec. --

Analyst: Mah

Analysis Pg. No. 70

Budget Page No. 611

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 595,618	\$ 591,643	\$ 0
Other Assistance	17,000	17,000	0
TOTAL	<u>\$ 612,618</u>	<u>\$ 608,643</u>	<u>\$ 0</u>
FTE Positions	15.0	15.0	0.0

**Agency Estimate/Governor's Recommendation**

The Real Estate Commission estimates expenditures of \$612,618 in FY 1995, of which \$595,618 is for state operations and \$17,000 is for claims against the Real Estate Recovery Revolving Fund to provide for reimbursing persons who suffer monetary damages caused by certain unlawful acts committed during transactions involving the sale of real estate. The current year estimate for expenditures is a reduction of \$3,625 from the \$616,243 approved by the 1994 Legislature. Operating expenditures are expected to increase from actual FY 1994 costs, mostly in salary and wage, printing, and travel expenses.

The Governor recommends \$608,643 in FY 1995, a reduction of \$3,975 from the Board's revised estimate. The reduction is in salaries and wages, mostly due to adjustments to fringe benefit costs. The Governor concurs with the Commission's revised estimate of \$2,362 for capital outlay equipment, \$17,000 for claims from the Revolving Fund, and \$155,788 for all other operating expenditures.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation except for the following change:

1. The Subcommittee concurs with the agency's request to expend \$4,680 for computer equipment and communication costs associated with the new payroll system that will be implemented by the Department of Administration in January, 1996. The Subcommittee understands that the recommended \$4,680 will come from unanticipated savings, meaning that no additional moneys over the Governor's recommendation are necessary to cover the expenditure.
2. The Subcommittee notes the following Governor's performance indicators for past and upcoming fiscal years:

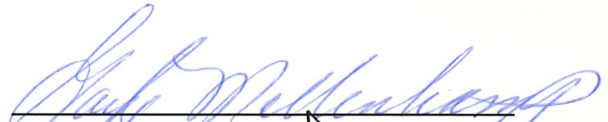
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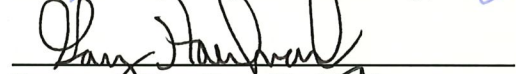
Performance Indicators	Actual FY 1994	Est. FY 1995	Est.* FY 1996	Est.* FY 1997
Number of real estate offices	N/A	2,431	2,400	2,400
Number of offices inspected	823	1,500	900	900
Number of examinations performed	597	722	850	850
Number of days between receipt of completed sales person's application and issuance of license	N/A	3	2	2
Number of days between receipt of completed broker's application and issuance of license	N/A	5	4	4
Number of days between receipt of complaint and completion of investigation	N/A	90	85	80

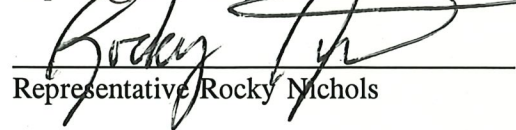
\* Estimated level of performance under Governor's recommendation.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

Resource Estimate	Actual FY 94	Estimated FY 95
Beginning Balance	\$ 479,276	\$ 469,167
Net Receipts	516,330	452,704
Total Funds Available	<u>\$ 995,606</u>	<u>\$ 921,871</u>
Less: Expenditures	526,439	591,643
Ending Balance	<u><u>\$ 469,167</u></u>	<u><u>\$ 330,228</u></u>

  
 Representative Gayle Mollenkamp, Chair

  
 Representative Gary Haulmark

  
 Representative Rocky Nichols



**SUBCOMMITTEE REPORT**

Agency: Real Estate Commission

Bill No. 2091

Bill Sec. 18

Analyst: Mah

Analysis Pg. No. 70

Budget Page No. 611

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 601,652	\$ 606,406	\$ (15,333)
Other Assistance	17,000	17,000	0
TOTAL	<u>\$ 618,652</u>	<u>\$ 623,406</u>	<u>\$ (15,333)</u>
FTE Positions	15.0	15.0	--

**Agency Request/Governor's Recommendation**

The Real Estate Commission's state operations request for FY 1996 is an increase of \$6,034 from the current year estimate. The request includes \$438,694 for salary and wage expenditures, increasing by just \$1,226 from the current year even though the FY 1996 request includes classified employee step movement and an unclassified employee merit pool of 2.5 percent. Little additional moneys are requested for salaries because employee turnover has lowered the total cost. The FY 1996 request also includes \$162,958 for all other operating expenditures, including \$2,171 for the capital outlay purchase of the agency's first FAX machine. Expenditures especially for communications, travel, and office supplies are expected to rise due to inflation. Claims from the Real Estate Recovery Revolving Fund are estimated to total \$17,000 in FY 1996, the same amount as the current year.

The Governor recommends expenditures of \$623,406 in FY 1996, an increase of \$4,754 from the Commission's request of \$618,652. The increase is all in salaries and wages to provide an additional salary adjustment of 1.0 for the Board's staff. The recommendation provides for a net base salary adjustment of 3.5 percent in FY 1996 for classified employees and a 3.5 percent merit pool for the Board's Executive Director. The additional moneys also provide for the salary upgrade of an Administrative Officer I position that was reclassified after submission of the Commission's budget. In addition, adjustments were made to reflect lower than originally anticipated health insurance rates. For all other operating expenditures, including claims from the Revolving Fund, the Governor concurs with the Commission's request.

**House Subcommittee Recommendation**

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

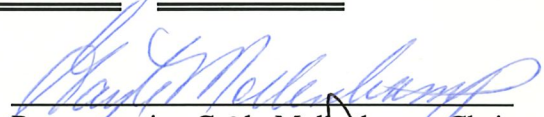
1. Delete \$12,921 from fee funds based on the House Appropriation Committee's recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,780); classified step movement (\$5,365); a one percent base adjustment for

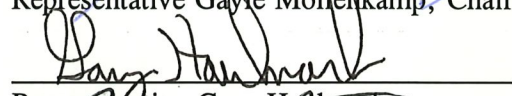
classified employees (\$3,516); and the longevity bonus (\$2,260) from individual agency budgets.

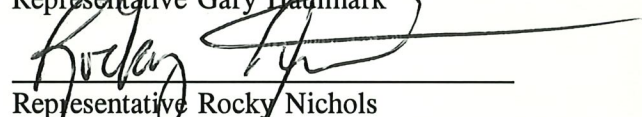
2. Delete \$2,412 for a reduction of 1.5 percent from the \$160,787 recommended by the Governor for operating expenditures other than salaries and capital outlay.

**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 479,276	\$ 469,167	\$ 330,228
Net Receipts	516,330	452,704	485,860
Total Funds Available	<u>\$ 995,606</u>	<u>\$ 921,871</u>	<u>\$ 816,088</u>
Less: Expenditures	526,439	591,643	591,073
Ending Balance	<u><u>\$ 469,167</u></u>	<u><u>\$ 330,228</u></u>	<u><u>\$ 225,015</u></u>

  
\_\_\_\_\_  
Representative Gayle Mollenkamp, Chair

  
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Representative Gary Haulmark

  
\_\_\_\_\_  
Representative Rocky Nichols

**SUBCOMMITTEE REPORT**

**Agency:** Real Estate Commission

**Bill No.** 2091

**Bill Sec.** 18

**Analyst:** Mah

**Analysis Pg. No.** 70

**Budget Page No.** 611

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
Fee Fund:			
State Operations	\$ 616,669	\$ 620,402	\$ 0
Other Assistance	17,000	17,000	0
	<u>\$ 633,669</u>	<u>\$ 637,402</u>	<u>\$ 0</u>
FTE Positions	15.0	15.0	0.0

**Agency Request/Governor's Recommendation**

For FY 1997, the Commission requests a total of \$616,669 for state operations, an increase of \$15,017 from the FY 1996 requested amount of \$601,652. Most of the additional moneys (\$11,135) are for salary and wage expenses to pay for the annual classified employee step movement and an unclassified employee merit pool of 2.5 percent. Included in the request is \$3,098 for two replacement laptop computers for field staff. There are no other significant changes from the FY 1996 request, including no change in the costs of expected claims (\$17,000) from the Real Estate Recovery Revolving Fund.

The Governor recommends expenditures of \$637,402 in FY 1997, an increase of \$3,733 from the Commission's request of \$633,669. The additional moneys are for salaries and wages to provide for step movement increases for classified employees as well as the salary upgrade for the Administrative Officer I who was recently reclassified. Requested moneys for an unclassified merit of 2.5 percent for the Commission's Executive Director are deleted. The salary for the Executive Director would be the same in FY 1997 as is being recommended for FY 1996. The Governor concurs with the Commission's request for all other operating expenditures, including the requested \$17,000 for potential claims from the Real Estate Recovery Revolving Fund.

**House Subcommittee Recommendation**

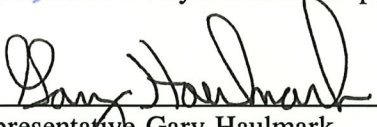
The House Subcommittee concurs with the Governor's recommendation.

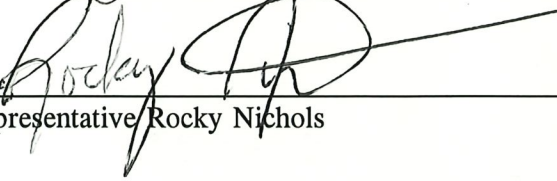
**Fee Fund Analysis.** The fee fund analysis below reflects the status of the agency's fee fund.

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<u>Resource Estimate</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>	<u>Estimated FY 97</u>
Beginning Balance	\$ 469,167	\$ 330,228	\$ 225,015
Net Receipts	452,704	485,860	565,184
Total Funds Available	<u>\$ 921,871</u>	<u>\$ 816,088</u>	<u>\$ 790,199</u>
Less: Expenditures	591,643	591,073	620,402
Ending Balance	<u><u>\$ 330,228</u></u>	<u><u>\$ 225,015</u></u>	<u><u>\$ 169,797</u></u>

  
\_\_\_\_\_  
Representative Gayle Mollenkamp, Chair

  
\_\_\_\_\_  
Representative Gary Haulmark

  
\_\_\_\_\_  
Representative Rocky Nichols

**SUBCOMMITTEE REPORT**

**Agency:** Behavioral Sciences Regulatory Board **Bill No. --**

**Bill Sec. --**

**Analyst:** Pierron

**Analysis Pg. No. 20**

**Budget Page No. 587**

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 486,833	\$ 487,443	\$ 0
FTE Positions	8.5	8.5	--

**Agency Request/Governor's Recommendation**

The Board's FY 1995 estimate of expenditures totals \$486,833, a decrease of \$30,217 (5.8 percent) from the amount approved by the 1994 Legislature, as adjusted by the State Finance Council. The Governor recommends FY 1995 expenditures of \$487,443, an increase of \$610 from the revised agency estimate.

**House Subcommittee Recommendation**

**FY 1995.** The Subcommittee concurs with the Governor's recommendation.

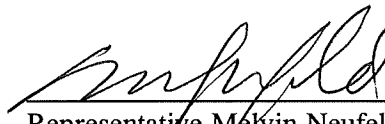
The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Beginning Balance	\$ 68,847	\$ 89,295
Net Receipts	376,208	411,374
Total Available	\$ 445,055	\$ 500,669
Less: Expenditures	356,397	487,443
Ending Balance	<u>\$ 88,658</u>	<u>\$ 13,226</u>
Ending Balance as a Percentage of Expenditures	24.9%	2.7%

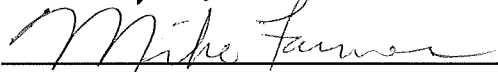
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Attachment 8

The agency notes the following performance indicators.

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Examinations	612	672	982	1,265
Applications	1,182	2,295	1,300	1,315
Renewals	<u>2,607</u>	<u>2,180</u>	<u>3,267</u>	<u>3,325</u>
TOTAL	<u><u>4,401</u></u>	<u><u>5,147</u></u>	<u><u>5,549</u></u>	<u><u>5,905</u></u>



Representative Melvin Neufeld, Chairperson



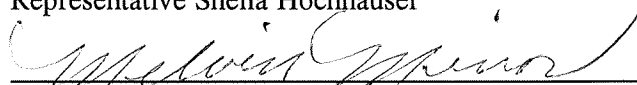
Representative Michael Farmer



Representative Duane Goossen



Representative Sheila Hochhauser



Representative Melvin Minor

**SUBCOMMITTEE REPORT**

**Agency:** Behavioral Sciences Regulatory Board **Bill No.** 2091

**Bill Sec.** 6

**Analyst:** Pierron

**Analysis Pg. No.** 20

**Budget Page No.** 587

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 522,666	\$ 482,947	\$ (60,091)
FTE Positions	9.0	8.5	(2.0)

**Agency Request/Governor's Recommendation**

The Board's FY 1996 budget request totals \$522,666, an increase of \$35,833 (7.4 percent) above the revised FY 1995 estimate. The request includes funding for the addition of a 0.5 FTE attorney position (\$19,770 excluding fringe benefits) to investigate and if necessary adjudicate complaints. The Governor recommends FY 1996 expenditures of \$482,947, a decrease of \$37,719 from the agency's request. The recommendation includes \$269,925 in salaries and wages (a reduction of \$32,771 from the agency's request) and \$213,022 (a reduction of \$5,448) for other operating expenditures.

**House Subcommittee Recommendation**

**FY 1996.** The Subcommittee concurs with the recommendation of the Governor, with the following adjustments:

1. It is the recommendation of the Subcommittee on Social Services that the Behavioral Sciences Regulatory Board contact DISC and request that they perform a Requirements Analysis for any modifications to be made to their current computing environment of the Behavioral Sciences Board. This analysis should include recommendations by DISC on improvements in methodology used for database update and backup and recovery procedures.

The Subcommittee also recommends that the Behavioral Sciences Regulatory Board take the steps necessary to become part of the SHARP system if this system is approved by the Legislature.

It is further recommended that all of the above actions be accomplished within existing resources.

2. The Subcommittee recommends the elimination of 2.0 FTE positions, an Office Assistant III position (\$17,256 excluding fringe benefits) and a Secretary III

8-3

(\$22,548 excluding fringe benefits). These two reductions total \$49,719 from the Behavioral Sciences Regulatory Board Fee Fund when fringe benefits are included.

3. The Subcommittee recommends \$10,372 be deleted from the Behavioral Sciences Regulatory Board Fee Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,238); classified step movement (\$7,231); and a one percent base adjustment for classified employees (\$1,903). The agency has no longevity pay to delete.

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

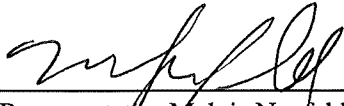
<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>	<u>Estimate FY 96</u>
Beginning Balance	\$ 68,847	\$ 89,295	\$ 13,226
Net Receipts	<u>376,208</u>	<u>411,374</u>	<u>485,000</u>
Total Available	\$ 445,055	\$ 500,669	\$ 498,226
Less: Expenditures	<u>356,397</u>	<u>487,443</u>	<u>422,856</u>
Ending Balance	<u>\$ 88,658</u>	<u>\$ 13,226</u>	<u>\$ 75,370</u>
Ending Balance as a Percentage of Expenditures	24.9%	2.7%	17.8%

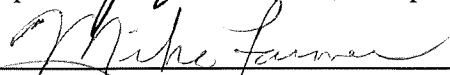
The Subcommittee notes the following performance indicators.

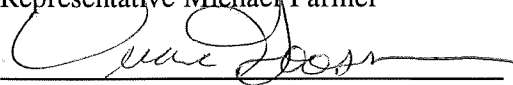
<b>Agency Performance Indicators</b>				
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Examinations	612	672	982	1,265
Applications	1,182	2,295	1,300	1,315
Renewals	<u>2,607</u>	<u>2,180</u>	<u>3,267</u>	<u>3,325</u>
TOTAL	<u>4,401</u>	<u>5,147</u>	<u>5,549</u>	<u>5,905</u>

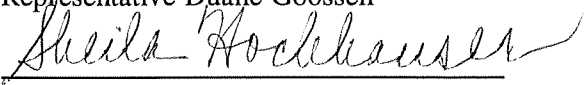
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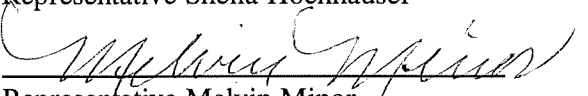


  
\_\_\_\_\_  
Representative Melvin Neufeld, Chairperson

  
\_\_\_\_\_  
Representative Michael Farmer

  
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Representative Duane Goossen

  
\_\_\_\_\_  
Representative Sheila Hochhauser

  
\_\_\_\_\_  
Representative Melvin Minor

**SUBCOMMITTEE REPORT**

**Agency:** Behavioral Sciences Regulatory Board **Bill No.** 2091

**Bill Sec.** 6

**Analyst:** Pierron

**Analysis Pg. No.** 20

**Budget Page No.** 587

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 540,482	\$ 509,433	\$ (49,719)
FTE Positions	9.0	8.5	(2.0)

**Agency Request/Governor's Recommendation**

The Board's FY 1997 budget request totals \$540,482, an increase of \$ 17,816 (3.3 percent) above the FY 1996 budget request. The FY 1997 request includes funding for the addition of the 0.5 FTE attorney position requested in the FY 1996 budget, as well as funding for the anticipated increased costs associated with handling additional credentialed persons (*i.e.*, communications, printing, and purchase of examinations). The Governor recommends FY 1997 expenditures of \$509,433, a decrease of \$31,049 from the agency's request. The recommendation includes \$283,306 for salaries and wages, a decrease of \$22,743 from the agency request. Funding at this level will maintain the current 8.5 FTE positions.

**House Subcommittee Recommendation**

**FY 1997.** The Subcommittee concurs with the recommendation of the Governor, with the following adjustments:


1. The recommendation continues the termination of the Office Assistant III and Secretary III position eliminated in FY 1996.

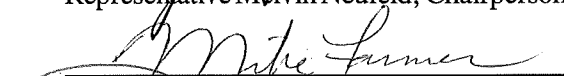
The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

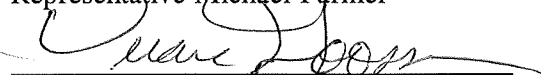
<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>	<u>Estimate FY 96</u>	<u>Estimate FY 97</u>
Beginning Balance	\$ 68,847	\$ 89,295	\$ 13,226	\$ 75,370
Net Receipts	376,208	411,374	485,000	500,000
Total Available	\$ 445,055	\$ 500,669	\$ 498,226	\$ 575,370
Less: Expenditures	356,397	487,443	422,856	459,714
Ending Balance	<u>\$ 88,658</u>	<u>\$ 13,226</u>	<u>\$ 75,370</u>	<u>\$ 115,656</u>
Ending Balance as a Percentage of Expenditures	24.9%	2.7%	17.8%	25.2%

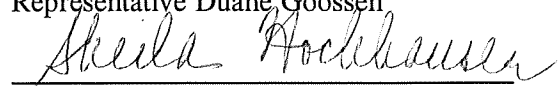
The Subcommittee notes the following performance indicators.

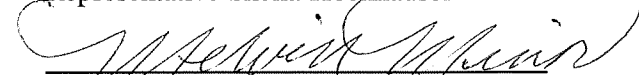
<b>Agency Performance Indicators</b>				
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Examinations	612	672	982	1,265
Applications	1,182	2,295	1,300	1,315
Renewals	<u>2,607</u>	<u>2,180</u>	<u>3,267</u>	<u>3,325</u>
TOTAL	<u>4,401</u>	<u>5,147</u>	<u>5,549</u>	<u>5,905</u>

  
 Representative Melvin Neufeld, Chairperson

  
 Representative Michael Farmer

  
 Representative Duane Goossen

  
 Representative Sheila Hochhauser

  
 Representative Melvin Minor

**SUBCOMMITTEE REPORT**

**Agency:** Board of Healing Arts

**Bill No. --**

**Bill Sec. --**

**Analyst:** Pierron

**Analysis Pg. No. 42**

**Budget Page No. 597**

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 1,467,608	\$ 1,465,909	\$ 0
FTE Positions	26.0	26.0	--

**Agency Request/Governor's Recommendation**

For FY 1995, the agency estimates expenditures of \$1,467,608, which is the amount approved by the 1994 Legislature, as adjusted for Finance Council action. The Governor recommends expenditures of \$1,465,909 for FY 1995, a decrease of \$1,699 from the agency's revised estimate. The decrease is the result of reduced health insurance rates.

**House Subcommittee Recommendation**

**FY 1995.** The Subcommittee concurs with the recommendation of the Governor.

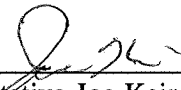
The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

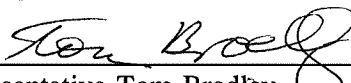
<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Beginning Balance	\$ 1,049,316	\$ 1,150,541
Net Receipts	1,428,829	1,659,730
Total Available	\$ 2,478,145	\$ 2,810,271
Less: Expenditures	1,327,604	1,465,909
Ending Balance	<u>\$ 1,150,541</u>	<u>\$ 1,344,362</u>
Ending Balance as a Percentage of Expenditures	86.6%	91.7%

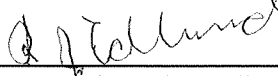
*2/6/95  
Appropriations Cmte  
Attachment 9*

The Subcommittee notes the following performance indicators:

<b>Licensees and Registrants by Profession</b>		
	<u>Actual</u>	<u>Agency Est.</u>
	<u>FY 1994</u>	<u>FY 1995</u>
Medicine & Surgery	6,947	7,000
Osteopathic Medicine and Surgery	522	550
Chiropractic	775	800
Podiatry	147	160
Physician's Assistant	300	400
Physical Therapist	1,524	1,600
Physical Therapist Assistant	983	750
Occupational Therapist	891	1,000
Occupational Therapist Assistant	133	250
Respiratory Therapist	1,269	1,300

  
\_\_\_\_\_  
Representative Joe Kejr, Chair

  
\_\_\_\_\_  
Representative Tom Bradley

  
\_\_\_\_\_  
Representative Dick Edlund

**SUBCOMMITTEE REPORT**

**Agency:** Board of Healing Arts

**Bill No.** 2091

**Bill Sec.** 7

**Analyst:** Pierron

**Analysis Pg. No.** 42

**Budget Page No.** 597

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 1,607,167	\$ 1,556,220	\$ (43,172)
FTE Positions	26.0	26.0	--

**Agency Request/Governor's Recommendation**

For FY 1996, the agency requests expenditures of \$1,607,167, an increase of \$139,559 (9.5 percent) from the revised 1995 estimate. The request includes: \$932,403 for salaries and wages (an increase of \$63,328 or 7.3 percent over the FY 1995 amount) and \$674,764 for other operating expenditures (an increase of \$76,231 or 12.7 percent over the FY 1995 amount). The request includes funding for 27.0 FTE positions, an increase of 1.0 FTE position over the number approved for FY 1995, and reallocation of four (4.0) FTE Special Investigator I positions to Special Investigator II positions. The additional position requested is a Special Investigator I position. In addition to salaries and expenditures of \$32,424 for the new position, the agency is requesting \$2,559 in capital outlay for the new position and \$8,020 for anticipated travel by the new Special Investigator I.

For FY 1996, the Governor recommends expenditures of \$1,556,220, a decrease of \$50,947 from the agency's request. The Governor recommends \$900,585 for salaries and wages, a decrease of \$31,818 from the agency's request. The Governor does not recommend the addition of 1.0 FTE position for a Special Investigator I. The recommendation maintains the existing staff of 26.0 positions, and makes other salaries and wages adjustments.

**House Subcommittee Recommendation**

**FY 1996.** The Subcommittee concurs with the recommendation of the Governor with the following adjustments:

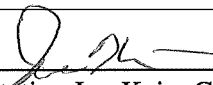
1. The Subcommittee recommendation includes a \$10,000 reduction designated for attorney fees under professional-fees services.
2. Delete \$5,259 in commodities and capital outlay requested for a new 1.0 FTE Special Investigator I position that was not recommended by the Governor in either FY 1996 or FY 1997.
3. Delete \$27,913 from the Board of Healing Arts Fee Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$8,319); classified step movement (\$13,860); a one percent base adjustment for classified employees (\$5,402); and the longevity bonus (\$332) from individual agency budgets.

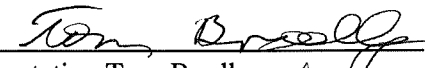
4. The subcommittee recommends that the Division of Personnel Services of the Department of Administration review personnel practices to ensure that the agency is in compliance with state and federal regulations.

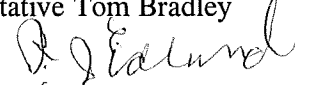
Resource Estimate	Actual FY 94	Estimate FY 95	Estimate FY 96
Beginning Balance	\$ 1,049,316	\$ 1,150,541	\$ 1,344,362
Net Receipts	1,428,829	1,659,730	1,825,225
Total Available	\$ 2,478,145	\$ 2,810,271	\$ 3,169,587
Less: Expenditures	1,327,604	1,465,909	1,513,048
Ending Balance	<u>\$ 1,150,541</u>	<u>\$ 1,344,362</u>	<u>\$ 1,656,539</u>
Ending Balance as a Percentage of Expenditures	86.6%	91.7%	109.5%

The Subcommittee notes the following performance indicators:

<b>Licenses and Registrants by Profession</b>			
	Actual FY 1994	Agency Est. FY 1995	Agency Est. FY 1996
Medicine & Surgery	6,947	7,000	7,100
Osteopathic Medicine and Surgery	522	550	575
Chiropractic	775	800	825
Podiatry	147	160	175
Physician's Assistant	300	400	500
Physical Therapist	1,524	1,600	1,650
Physical Therapist Assistant	983	750	800
Occupational Therapist	891	1,000	1,175
Occupational Therapist Assistant	133	250	335
Respiratory Therapist	1,269	1,300	1,350

  
Representative Joe Kejr, Chair

  
Representative Tom Bradley

  
Representative Dick Edlund

## SUBCOMMITTEE REPORT

**Agency:** Board of Healing Arts

**Bill No.** 2091

**Bill Sec.** 7

**Analyst:** Pierron

**Analysis Pg. No.** 42

**Budget Page No.** 597

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations: Special Revenue Fund	\$ 1,744,080	\$ 1,683,571	\$(15,259)
FTE Positions	26.0	26.0	--

### Agency Request/Governor's Recommendation

For FY 1997, the agency requests expenditures of \$1,744,080, an increase of \$136,913 or 8.5 percent from the FY 1996 agency expenditures request. The request includes \$955,350 for salaries and wages, an increase of \$22,947 or 2.5 percent from the FY 1996 agency salary and wages request. The request also includes \$788,730 for other operating expenditures, an increase of \$113,966 or 16.9 percent over the FY 1996 operating expenditures request. The increase in other operating expenditures is attributable to an increase in exam costs and for office supplies for the 1.0 FTE requested Special Investigator I position.

For FY 1997, the Governor recommends expenditures of \$1,683,571, a decrease of \$60,509 from the agency's request. The Governor recommends \$923,613 for salaries and wages, a decrease of \$92,246 from the agency's request. The Governor does not recommend the addition of 1.0 FTE position. The recommendation maintains the existing staff of 26.0 FTE.

### House Subcommittee Recommendation

**FY 1997.** The Subcommittee concurs with the recommendation of the Governor, with the following adjustments:


1. Delete \$10,000 designated for attorney fees under professional fees-services.
2. Delete \$5,259 in commodities and capital outlay requested for a new 1.0 FTE Special Investigator I position that was not recommended by the Governor in FY 1997.
3. The Subcommittee notes the following fee fund analysis based on the Subcommittee's recommendations.

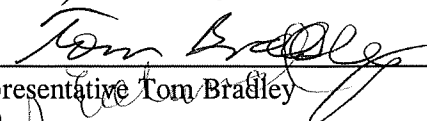



Resource Estimate	Actual FY 94	Estimate FY 95	Estimate FY 96	Estimate FY 97
Beginning Balance	\$ 1,049,316	\$ 1,150,541	\$ 1,344,362	\$ 1,656,539
Net Receipts	1,428,829	1,659,730	1,825,225	1,984,440
Total Available	\$ 2,478,145	\$ 2,810,271	\$ 3,169,587	\$ 3,640,979
Less: Expenditures	1,327,604	1,465,909	1,513,048	1,668,312
Ending Balance	<u>\$ 1,150,541</u>	<u>\$ 1,344,362</u>	<u>\$ 1,656,539</u>	<u>\$ 1,972,667</u>
Ending Balance as a Percentage of Expenditures	86.6%	91.7%	109.5%	118.2%

4. The Subcommittee notes the following performance indicators:

<b>Licensees and Registrants by Profession</b>				
	Actual FY 1994	Agency Est. FY 1995	Agency Est. FY 1996	Agency Est. FY 1997
Medicine & Surgery	6,947	7,000	7,100	7,200
Osteopathic Medicine and Surgery	522	550	575	600
Chiropractic	775	800	825	850
Podiatry	147	160	175	190
Physician's Assistant	300	400	500	600
Physical Therapist	1,524	1,600	1,650	1,700
Physical Therapist Assistant	983	750	800	875
Occupational Therapist	891	1,000	1,175	1,350
Occupational Therapist Assistant	133	250	335	415
Respiratory Therapist	1,269	1,300	1,350	1,415

  
 Representative Joe Kejr, Chair

  
 Representative Tom Bradley

  
 Representative Dick Edlund

**SUBCOMMITTEE REPORT**

Agency: Dental Board

Bill No. --

Bill Sec. --

Analyst: Pierron

Analysis Pg. No. 39

Budget Page No. 596

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 201,359	\$ 201,124	\$ 0
FTE Positions	2.4	2.4	--

**Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 expenditures of 201,359, which is \$673 less than the approved amount, as adjusted for State Finance Council action. The Governor recommends \$201,124 for FY 1995, a reduction of \$235 from the agency's revised estimate. The reduction reflects savings from a decrease in health insurance rates.

**House Subcommittee Recommendation**

**FY 1995.** The Subcommittee concurs with the Governor's recommendations and notes the following financial and performance information.

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 127,414	\$ 129,018
Net Receipts	175,808	185,300
Total Available	\$ 303,222	\$ 314,318
Less: Expenditures	174,204	201,124
Ending Balance	\$ 129,018	\$ 113,194
Ending Balance as a Percentage of Expenditures	74.1%	56.3%

*2/6/95  
Appropriations Cmte  
Attachment 10*

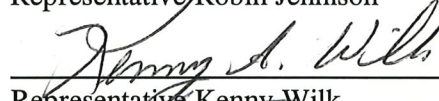
Performance Indicators		
	<u>FY 1994</u>	<u>Agency Est. FY 1995</u>
Dentists Licensed	49	60
Hygienists Licensed	83	90
Dentist Renewals	2,211	2,300
Hygienist Renewals	1,427	1,500
Complaints Received	46	55
Investigations	46	55
Punitive Actions	6	10
Inspections Completed	281	400



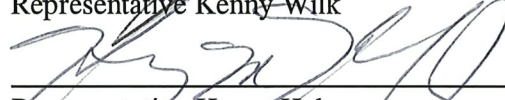
Representative Barbara Allen, Chairperson



Representative Robin Jennison



Representative Kenny Wilk



Representative Henry Helgerson



Representative Richard Reinhardt

**SUBCOMMITTEE REPORT**

Agency: Dental Board

Bill No. 2091

Bill Sec. 10

Analyst: Pierron

Analysis Pg. No. 39

Budget Page No. 595

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 203,767	\$ 204,103	\$ (2,450)
FTE Positions	2.4	2.4	--

**Agency Request/Governor's Recommendation**

The Board requests FY 1996 expenditures of \$203,767, an increase of \$2,408 from the revised FY 1995 estimate. The request includes: \$83,217 for salaries and wages (an increase of \$969 over the revised FY 1995 amount) and \$120,550 for other operating expenditures (an increase of \$1,439 over the revised FY 1995 amount). The Governor recommends FY 1996 expenditures of \$204,103, an increase of \$336 from the agency's request.

**House Subcommittee Recommendation**

**FY 1996.** The Subcommittee concurs with the recommendation of the Governor, with the following adjustment:

- Delete \$2,450 from the Dental Board Fee Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$533); classified step movement (\$529); a 1 percent base adjustment for classified employees (\$529); and the longevity bonus (\$1,130) from individual agency budgets.

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 127,414	\$ 129,018	\$ 113,194	\$ 117,049
Net Receipts	175,808	185,300	205,508	207,780
Total Available	\$ 303,222	\$ 314,318	\$ 318,702	324,829
Less: Expenditures	174,204	201,124	201,653	206,743
Ending Balance	<u>\$ 129,018</u>	<u>\$ 113,194</u>	<u>\$ 117,049</u>	<u>\$ 118,086</u>
Ending Balance as a Percentage of Expenditures	74.1%	56.3%	58.0%	57.1%

2. The Subcommittee notes the following performance indicators:

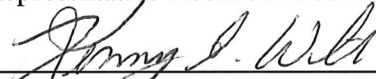
<b>Performance Indicators</b>			
	<u>FY 1994</u>	<u>Agency Est. FY 1995</u>	<u>Agency Est. FY 1996</u>
Dentists Licensed	49	60	65
Hygienists Licensed	83	90	90
Dentist Renewals	2,211	2,300	2,300
Hygienist Renewals	1,427	1,500	1,500
Complaints Received	46	55	60
Investigations	46	55	60
Punitive Actions	6	10	11
Inspections Completed	281	400	400



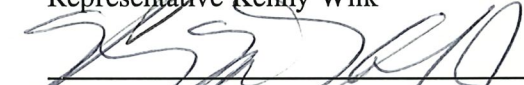
Representative Barbara Allen, Chairperson



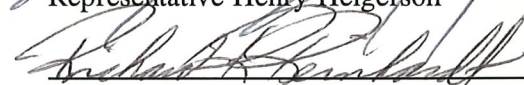
Representative Robin Jennison



Representative Kenny Wilk



Representative Henry Helgerson



Representative Richard Reinhardt

**SUBCOMMITTEE REPORT**

Agency: Dental Board

Bill No. 2091

Bill Sec. 10

Analyst: Pierron

Analysis Pg. No. 39

Budget Page No. 595

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 206,561	\$ 206,743	\$ 0
FTE Positions	2.4	2.4	--

**Agency Request/Governor's Recommendation**

The Board requests FY 1997 expenditures of \$206,561, an increase of \$2,794 (1.4 percent) from the FY 1996 agency request. The request includes \$85,216 for salaries and wages, an increase of \$1,999 from the FY 1996 salaries and wages request. The request also includes \$121,345 for other operating expenditures, , an increase of \$795 over the FY 1996 operating expenditures request. The Governor recommends FY 1997 expenditures of \$206,743, an increase of \$182 over the FY 1997 operating expenditures request. This funding will provide for the Board's anticipated level of service and will maintain the Board's 2.4 FTE.

**House Subcommittee Recommendations**

**FY 1997.** The Subcommittee concurs with the Governor's recommendations. The Subcommittee provides the following fee fund analysis based on the Subcommittee's FY 1996 and FY 1997 recommendations. The Subcommittee also notes the following agency performance information.


<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>	<u>Estimated FY 97</u>
Beginning Balance	\$ 127,414	\$ 129,018	\$ 113,194	\$ 117,049
Net Receipts	175,808	185,300	205,508	207,780
Total Available	\$ 303,222	\$ 314,318	\$ 318,702	\$ 324,829
Less: Expenditures	174,204	201,124	201,653	206,743
Ending Balance	<u>\$ 129,018</u>	<u>\$ 113,194</u>	<u>\$ 117,049</u>	<u>\$ 118,086</u>
Ending Balance as a Percentage of Expenditures	74.1%	56.3%	58.0%	57.1%

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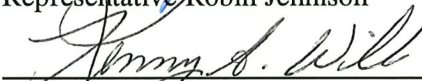
Performance Indicators				
	<u>FY 1994</u>	<u>Agency Est. FY 1995</u>	<u>Agency Est. FY 1996</u>	<u>Agency Est. FY 1997</u>
Dentists Licensed	49	60	65	70
Hygienists Licensed	83	90	90	90
Dentist Renewals	2,211	2,300	2,300	2,300
Hygienist Renewals	1,427	1,500	1,500	1,500
Complaints Received	46	55	60	65
Investigations	46	55	60	65
Punitive Actions	6	10	11	12
Inspections Completed	281	400	400	400




Representative Barbara Allen, Chair



Representative Robin Jennison



Representative Kenny Wilk



Representative Henry Helgerson



Representative Richard Reinhardt

**SUBCOMMITTEE REPORT**

**Agency:** Board of Pharmacy

**Bill No. --**

**Bill Sec. --**

**Analyst:** Pierron

**Analysis Pg. No. 59**

**Budget Page No. 607**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 419,571	\$ 422,709	\$ 0
FTE Positions	8.0	6.0	--

**Agency Estimate/Governor's Recommendation**

The agency estimates FY 1995 expenditures of \$419,571, which is the amount approved by the 1994 Legislature, as adjusted by State Finance Council action. The Governor recommends \$422,709 for FY 1995, an increase of \$3,138 from the agency's request. The recommendation includes salary reclassifications and a reduction for health insurance savings.

**House Subcommittee Recommendation**

**FY 1995.** The Subcommittee concurs with the Governor's recommendations.

The Subcommittee notes the following agency performance information:

<b>Agency Performance Information</b>				
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Pharmacy Licenses	813	812	919	930
Pharmacist Licenses	2,321	3,075	2,953	3,159
Pharmacist Examinees	97	100	104	100
Investigations	2,197	2,962	3,000	3,050
Hearing Before Board:				
Formal	17	19	32	51
Informal	53	21	18	24

*2/6/95  
Appropriations Committee  
Attachment 11*



*Barbara Allen*

Representative Barbara Allen, Chairperson

*Robin Jennison*

Representative Robin Jennison

*Kenny Wilk*

Representative Kenny Wilk

*Henry Helgerson*

Representative Henry Helgerson

*Richard Reinhardt*

Representative Richard Reinhardt

## SUBCOMMITTEE REPORT

Agency: Board of Pharmacy

Bill No. 2091

Bill Sec. 16

Analyst: Pierron

Analysis Pg. No. 59

Budget Page No. 607

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 508,781	\$ 442,776	\$ (6,462)
FTE Positions	8.0	6.0	--

### Agency Request/Governor's Recommendation

The agency requests FY 1996 expenditures of \$508,781, which is an increase of \$89,210 (21.3 percent) from the FY 1995 estimate. The request includes 2.0 new FTE positions for an additional Pharmacy Inspector and an Office Assistant II to alleviate the growing backlog of work created by the increasing number of licenses, registrants, inspections and investigations. The Governor recommends \$442,776 for FY 1996, a decrease of \$66,005 from the agency's request. The Governor's recommendation provides for the continuation of current services and reflects an adjustment for the change in health insurance rates. The recommendation does not include the requested 2.0 FTE positions.

### House Subcommittee Recommendation


**FY 1996.** The Subcommittee concurs with the Governor's recommendations, with the following comment and adjustment:

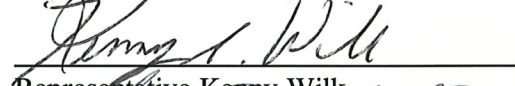
1. In response to the agency testimony regarding public complaints, the subcommittee is aware that quality assurance concerns need to be addressed relating to the liability of pharmacists in their practice of pharmacy. In addition, the subcommittee has been made aware of the problems that arise with illegible handwriting by some physicians on pharmacy prescriptions.
2. Delete \$6,462 from the Board of Pharmacy Fee Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,964); classified step movement (\$1,729); and a one percent base adjustment for classified employees (\$1,729). The agency did not request any funding for longevity bonus payments.

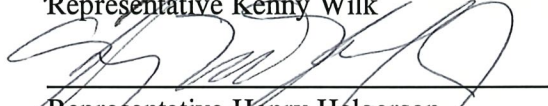
The Subcommittee notes the following agency performance information:

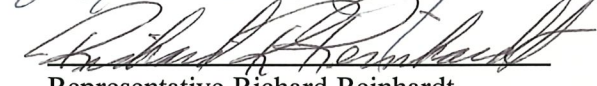
<b>Agency Performance Information</b>					
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>
Pharmacy Licenses	813	812	919	930	950
Pharmacist Licenses	2,321	3,075	2,953	3,159	3,240
Pharmacist Examinees	97	100	104	100	100
Investigations	2,197	2,962	3,000	3,050	3,150
Hearing Before Board:					
Formal	17	19	32	51	60
Informal	53	21	18	24	28

  
\_\_\_\_\_  
Representative Barbara Allen, Chairperson

  
\_\_\_\_\_  
Representative Robin Jennison

  
\_\_\_\_\_  
Representative Kenny Wilk

  
\_\_\_\_\_  
Representative Henry Helgerson

  
\_\_\_\_\_  
Representative Richard Reinhardt

**SUBCOMMITTEE REPORT**

**Agency:** Board of Pharmacy

**Bill No.** 2091

**Bill Sec.** 16

**Analyst:** Pierron

**Analysis Pg. No.** 59

**Budget Page No.** 607

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 514,770	\$ 447,606	\$ 0
FTE Positions	8.0	6.0	--

**Agency Request/Governor's Recommendation**

The agency requests FY 1997 expenditures from the Board of Pharmacy Fee Fund of \$514,770, an increase of \$95,199 from the FY 1995 estimate (22.7 percent), and an increase of \$5,989 (1.2 percent) from the FY 1996 expenditure request. The request includes an increase of \$16,418 for in-state travel and subsistence, reflecting an adjustment for increased rates for one additional inspector's lodging, subsistence, and mileage. An increase of one additional vehicle from the motor pool, plus travel and subsistence for one additional Board member to attend four national meetings out-of-state are also reflected in this adjusted increase. The annual meetings generally range from four to six days depending on the location and time needed for travel. An additional \$1,307 for additional office space needed for the new 2.0 FTE is also included in the request. The Governor recommends FY 1997 funding in the amount of \$447,606. This is a decrease of \$67,164 from the agency's request. The recommendation includes \$9,899 for salary adjustments. The Governor recommends FY 1997 expenditures for contractual services of \$154,017; this is a reduction of \$15,446 from the agency's request. The Governor recommends \$30,556 for commodities; an increase of \$586 from the agency's request. The Governor recommends \$700 for capital outlay; a decrease of \$250 from the agency's request.

**House Subcommittee Recommendation**

**FY 1997.** The Subcommittee concurs with the Governor's recommendation and notes the following financial and performance information:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimate FY 1995</u>	<u>Estimate FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 147,374	\$ 227,612	\$ 298,435	\$ 374,173
Net Receipts	474,061	493,532	512,052	525,125
Total Available	\$ 621,435	\$ 721,144	\$ 810,487	\$ 899,298
Less: Expenditures	393,823	422,709	436,314	447,606
Ending Balance	\$ 227,612	\$ 298,435	\$ 374,173	\$ 451,693
Ending Balance as a Percentage of Expenditures	57.8%	75.3%	85.8%	100.9%

11-5

The Subcommittee notes the following agency performance information:

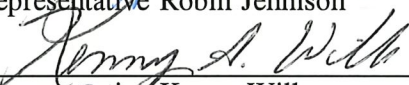
Agency Performance Information						
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Pharmacy Licenses	813	812	919	930	950	970
Pharmacist Licenses	2,321	3,075	2,953	3,159	3,240	3,345
Pharmacist Examinees	97	100	104	100	100	100
Investigations	2,197	2,962	3,000	3,050	3,150	3,200
Hearing Before Board:						
Formal	17	19	32	51	60	65
Informal	53	21	18	24	28	35



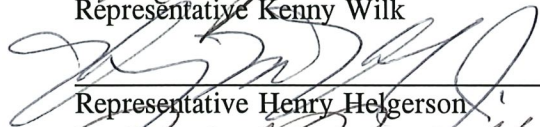
Representative Barbara Allen, Chairperson



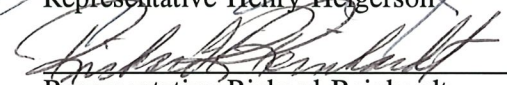
Representative Robin Jennison



Representative Kenny Wilk



Representative Henry Helgerson



Representative Richard Reinhardt

**SUBCOMMITTEE REPORT**

**Agency:** Board of Barbering

**Bill No. --**

**Bill Sec. --**

**Analyst:** Cawby

**Analysis Pg. No. 17**

**Budget Page No. 585**

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 92,511	\$ 92,148	\$ 0
FTE Positions	2.0	2.0	--

**Agency Request/Governor's Recommendation**

The Board estimates expenditures of \$92,511, the amount approved by the 1994 Legislature as adjusted by State Finance Council action. The Governor recommends expenditures of \$92,148 in FY 1995, a reduction of \$363 in fringe benefits and health insurance rates from the agency's estimate

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation.
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1995:

<u>Performance Indicators</u>	<u>Actual FY 1994</u>	<u>Estimate FY 1995</u>
Licenses Issued:		
Barber Renewals	1,776	1,790
By Examination	119	130
Shop Inspections	1,083	1,090
Violations	107	87

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

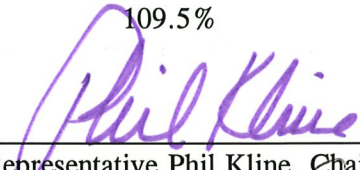
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Appropriations Cmte  
Attachment 12*

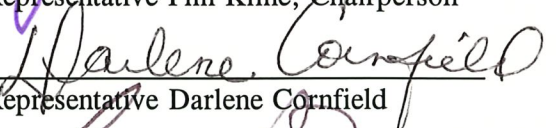
<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Beginning Balance	\$ 74,676	\$ 85,940
Projected Receipts	106,262	107,088
Total Available	<u>\$ 180,938</u>	<u>\$ 193,028</u>
Less: Expenditures	94,998	92,148
Ending Balance	<u><u>\$ 85,940</u></u>	<u><u>\$ 100,880</u></u>

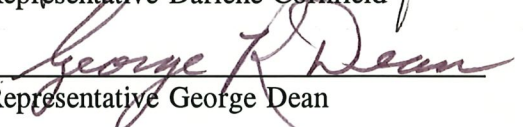
Ending Balance as a Percentage of Expenditures

90.5%

109.5%

  
\_\_\_\_\_  
Representative Phil Kline, Chairperson

  
\_\_\_\_\_  
Representative Darlene Cornfield

  
\_\_\_\_\_  
Representative George Dean

**SUBCOMMITTEE REPORT**

Agency: Board of Barbering

Bill No. 2091

Bill Sec. 5

Analyst: Cawby

Analysis Pg. No. 17

Budget Page No. 585

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 96,534	\$ 95,183	\$ (1,313)
FTE Positions	2.0	2.0	--

**Agency Request/Governor's Recommendation**

The Board of Barbering's FY 1996 request of \$96,534 is a net increase of \$4,023 (4.3 percent) over the FY 1995 estimate. The request includes an increase of \$2,517 for salaries and wages, including: \$2,167 for salary and fringe benefit adjustments for the agency's 2.0 FTE positions and \$350 for Board members to conduct two on-site exams at the Fort Leavenworth and Hutchinson prisons. The Board requests \$30,955 in contractual services and \$2,000 in commodities for a total of \$32,955, an increase of \$1,506 over the FY 1995 estimate of \$31,449.

The Governor recommends expenditures of \$95,183, a reduction of \$1,351 from the agency request. The Governor does not recommend funding from salaries and wages (\$383) or contractual services (\$260) to provide two on-site exams at the Fort Leavenworth and Hutchinson prisons. The Governor recommends reductions in salaries and wages to reflect downward adjustments for salaries, fringe benefits and health insurance rates. The Governor's recommendation reflects regular step movement, longevity, 3.5 percent unclassified merit pool and a 1.0 percent base salary increase for classified employees.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation, with the following adjustments and observations:

- A. Delete \$1,313 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,147); classified step movement \$(37); a one percent base adjustment for classified employees (\$129); and the longevity bonus (\$0) from individual agency budgets.
- B. The Subcommittee notes that ending balances for the Barber Shop Fee Fund are high and that there has been a significant increase in the Board of Barbering Fee Fund ending balance since FY 1990. However, the Subcommittee does not recommend any action this year which would reduce the Fee Fund balance. The



Subcommittee recommends that this issue be revisited during the 1996 Legislative Session.


2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1996:


<u>Performance Indicators</u>	<u>Actual FY 1994</u>	<u>Agency Estimated FY 1995</u>	<u>Agency Estimated FY 1996</u>
Licenses Issued:			
Barber Renewals	1,776	1,790	1,800
By Examination	119	130	135
Shop Inspections	1,083	1,090	1,100
Violations	107	87	83

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

<u>Resource Est.</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>
Beginning Balance	\$ 74,676	\$ 85,940	\$ 100,880
Projected Receipts	106,262	107,088	107,776
Total Available	\$ 180,938	\$ 193,028	\$ 208,656
Less: Expenditures	94,998	92,148	93,870
Ending Balance	<u>\$ 85,940</u>	<u>\$ 100,880</u>	<u>\$ 114,786</u>
Ending Balance as a Percentage of Expenditures	90.5%	109.5%	122.3%

  
 Representative Phil Kline, Chairperson

  
 Representative Darlene Cornfield

  
 Representative George Dean

**SUBCOMMITTEE REPORT**

Agency: Board of Barbering

Bill No. 2091

Bill Sec. 5

Analyst: Cawby

Analysis Pg. No. 17

Budget Page No. 585

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 97,944	\$ 95,688	\$ 0
FTE Positions	2.0	2.0	--

**Agency Request/Governor's Recommendation**

In FY 1997, the Board requests \$97,944, an increase of \$1,410 (1.5 percent) over the FY 1996 request. The entire requested increase represents salary and fringe adjustments for FY 1997. The FY 1997 maintains the request for \$350 to conduct exams at the two prisons. For both FY 1997, the Board requests \$30,955 in contractual services and \$2,000 in commodities for a total of \$32,955, an increase of \$1,506 over the FY 1995 estimate of \$31,449. Major items of expenditure include rent (32.3 percent of the total); travel and subsistence (45.0 percent of the total) and communication (16.2 percent of the total).

The Governor recommends FY 1997 expenditures of \$95,688, a reduction of \$2,256 from the agency request. As in FY 1996, the Governor does not recommend requested expenditures for exams at two prisons. The Governor recommends a reduction of \$1,990 in salaries and wages for downward adjustments to salaries, fringe benefits, and health insurance rates. The Governor's FY 1997 recommendation provides for regular step movement and longevity, but does not provide for unclassified merit pay or base salary adjustment for classified employees.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation, with the following observations:

- A. The Subcommittee notes that ending balances for the Barber Shop Fee Fund are high and that there has been a significant increase in the Board of Barbering Fee Fund ending balance since FY 1990. The Subcommittee recommends that the fee fund ending balance be reviewed during the 1996 Legislative Session to determine if the ending balance should be reduced.

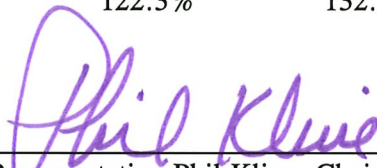
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1997:

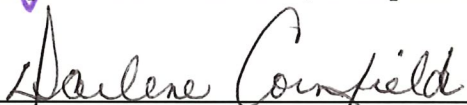
*12-5*

<u>Performance Indicators</u>	<u>Actual FY 1994</u>	<u>Agency Estimated FY 1995</u>	<u>Agency Estimated FY 1996</u>	<u>Agency Estimated FY 1997</u>
Licenses Issued:				
Barber Renewals	1,776	1,790	1,800	1,850
By Examination	119	130	135	150
Shop Inspections	1,083	1,090	1,100	1,100
Violations	107	87	83	80

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>	<u>Estimated FY 96</u>	<u>Estimated FY 97</u>
Beginning Balance	\$ 74,676	\$ 85,940	\$ 100,880	\$ 114,786
Projected Receipts	106,262	107,088	107,776	108,708
Total Available	<u>\$ 180,938</u>	<u>\$ 193,028</u>	<u>\$ 208,656</u>	<u>\$ 222,181</u>
Less: Expenditures	94,998	92,148	93,870	95,688
Ending Balance	<u><u>\$ 85,940</u></u>	<u><u>\$ 100,880</u></u>	<u><u>\$ 114,786</u></u>	<u><u>\$ 126,493</u></u>
Ending Balance as a Per centage of Expenditures	90.5%	109.5%	122.3%	132.2%

  
 Representative Phil Kline, Chairperson

  
 Representative Darlene Cornfield

  
 Representative George Dean

**SUBCOMMITTEE REPORT**

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Cawby

Analysis Pg. No. 30

Budget Page No. 591

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 410,715	\$ 409,791	--
FTE Positions	9.0	9.0	--

**Agency Request/Governor's Recommendation**

The Board estimates FY 1995 expenditures of \$410,715, the amount approved by the 1994 Legislature as adjusted by State Finance Council action. The Governor recommends FY 1995 expenditures of \$409,791, a reduction of \$924 from the agency estimate, for employee health insurance rate adjustments.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation.
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1995.

<u>Performance Indicators</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Inspections:		
Routine	4,527	4,525
Schools	56	56
Complaints	314	324
Facilities with one or more violation:*		
Salons	757	2,025
Tanning Salons	224	312
Schools	6	12
Exams:		
Administered	1,543	1,313
Passed	1,310	1,116
Number of candidates traveling more than 100 miles to the exam site	569	276
* In FY 1995, a new inspection sheet will be used by inspectors with more specific violations, and thus the Board expects an increase in violations.		

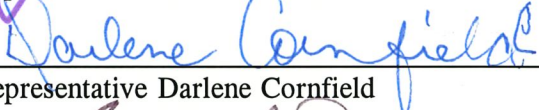
*2/6/95*

*Appropriations Cmte  
Attachment 13*

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimate FY 95</u>
Beginning Balance	\$ 49,744	\$ 88,040
Projected Receipts	430,036	425,925
Total Available	\$ 479,780	\$ 513,965
Less: Expenditures	391,740	409,791
Ending Balance	<u>\$ 88,040</u>	<u>\$ 104,174</u>
Ending Balance as a Percentage of Expenditures	22.5%	25.4%

  
\_\_\_\_\_  
Representative Phil Kline, Chair

  
\_\_\_\_\_  
Representative Darlene Cornfield

  
\_\_\_\_\_  
Representative George Dean

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B-2

**SUBCOMMITTEE REPORT**

**Agency:** Board of Cosmetology

**Bill No.** 2091

**Bill Sec.** 8

**Analyst:** Cawby

**Analysis Pg. No.** 30

**Budget Page No.** 591

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 445,122	\$ 426,312	\$ (11,559)
FTE Positions	9.0	9.0	--

**Agency Request/Governor's Recommendation**

The Board of Cosmetology's FY 1996 request of \$445,122 is a \$34,407 (8.4 percent) increase over the FY 1995 estimate. Most of the increase, 66.3 percent, is for salaries and wages. The agency requests \$294,823 in salaries and wages, a \$22,820 (8.4%) increase over the FY 1995 estimate. The salary and wage request provides for step movement, longevity and merit pay, and includes \$1,389 (including merit pay and fringe benefits) to increase the Director's base salary from \$38,990 to \$40,190. In addition, the request includes an increase of \$13,631 in salaries for three temporary employees and one exam coordinator to administer exams in three different areas throughout the state. The temporary employees would the administer most exams with a few conducted by board members. This would allow board members to miss six exams per year and would also provide six days for administrative duties. The FY 1996 request increases contractual services (\$5,220) and commodities (\$4,518). The agency is also requesting \$1,849 to replace a computer printer.

The Governor recommends expenditures of \$426,312 in FY 1996, a reduction of \$18,810 from the agency request. The Governor's FY 1996 recommendation includes \$287,056 in salaries and wages, \$7,767 less than the agency request. The reduction reflects an increase in temporary salaries (\$7,740) and a decrease in Board member salaries (\$2,100) from the FY 1995 estimate, but a decrease in both temporary salaries (\$5,891) and Board member salaries (\$1,050) from the agency's FY 1996 request. The Governor does not recommend the requested base salary increase for the Executive Director in FY 1996. The Governor's recommendation includes downward health insurance rate adjustments and other fringe benefit adjustments, regular step movement, longevity pay, a 3.5 percent unclassified merit pool, a 1.0 percent base salary increase for all employees. For all other expenditures, the Governor recommends reductions of \$9,071 in contractual services, \$123 in commodities, and \$1,849 in capital outlay.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation, with the following adjustment:

- A. Delete \$11,559 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,548); classified step movement \$(3,766); a one percent base adjustment for classified employees (\$1,996); and the longevity bonus (\$4,248) from individual agency budgets.

13-3

2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1996.

Performance Indicators	Actual FY 94	Estimate FY 95	Estimate FY 96
Inspections:			
Routine	4,527	4,525	4,570
Schools	56	56	56
Complaints	314	324	275
Facilities with one or more violation:*			
Salons	757	2,025	1,960
Tanning Salons	224	312	290
Schools	6	12	12
Exams:			
Administered	1,543	1,313	1,535
Passed	1,310	1,116	1,381
Number of candidates traveling more than 100 miles to the exam site	569	276	96
* In FY 1995, a new inspection sheet will be used by inspectors with more specific violations, and thus the Board expects an increase in violations.			

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96
Beginning Balance	\$ 49,744	\$ 88,040	\$ 104,174
Projected Receipts	430,036	425,925	463,696
Total Available	\$ 479,780	\$ 513,965	\$ 567,870
Less: Expenditures	391,740	409,791	414,753
Ending Balance	\$ 88,040	\$ 104,174	\$ 153,117
Ending Balance as a Percentage of Expenditures	22.5%	25.4%	36.9%

*Phil Kline*  
 Representative Phil Kline, Chair

*Darlene Cornfield*  
 Representative Darlene Cornfield

*George R Dean*  
 Representative George Dean

## SUBCOMMITTEE REPORT

Agency: Board of Cosmetology

Bill No. 2091

Bill Sec. 8

Analyst: Cawby

Analysis Pg. No. 30

Budget Page No. 591

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 452,223	\$ 438,433	\$ 0
FTE Positions	9.0	9.0	--

### Agency Request/Governor's Recommendation

The Board's FY 1997 request of \$452,223 is an increase of \$7,101 (1.6 percent) over the FY 1996 request. The FY 1997 request includes an increase of \$8,627 in salaries and wages. The salaries and wages request provides for step movement, longevity and merit pay; and includes \$1,626 (with fringes and merit) to increase the Director's base salary from the FY 1996 request of \$41,195 to \$42,431. The FY 1997 request decreases contractual services by \$1,498 and increases commodities by \$575. The agency also requests \$1,246 to replace a computer work station. In FY 1997, the agency requests continuation of requested FY 1996 funding for temporary employees, to allow all exams in FY 1997 to be administered by temporary employees exclusively. Exams will be given in at least three different locations within the state.

The Governor recommends FY 1997 expenditures of \$438,433, a reduction of \$13,790 from the agency request. The Governor's recommendation includes \$293,056 in salaries and wages, a reduction of \$10,394 over the agency request. The reduction reflects: the maintenance of expenditures for temporary and Board salaries at the FY 1996 recommended level, no funding for the requested Executive Director's salary increase in FY 1997, downward adjustment for health insurance rates and other fringe benefits, regular step movement, and longevity, but no unclassified merit pay. For all other expenditures, the Governor recommends reductions of \$2,070 in contractual services, \$80 in commodities, and \$1,246 in capital outlay.

### House Subcommittee Recommendation

1. The House Subcommittee concurs with the Governor's recommendation.
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1997.

*13-5*



Performance Indicators	Actual FY 94	Estimate FY 95	Estimate FY 96	Estimate FY 97
<b>Inspections:</b>				
Routine	4,527	4,525	4,570	4,525
Schools	56	56	56	56
Complaints	314	324	275	225
<b>Facilities with one or more violation:*</b>				
Salons	757	2,025	1,960	1,620
Tanning Salons	224	312	290	250
Schools	6	12	12	10
<b>Exams:</b>				
Administered	1,543	1,313	1,535	1,313
Passed	1,310	1,116	1,381	1,181
Number of candidates traveling more than 100 miles to the exam site	569	276	96	96
* In FY 1995, a new inspection sheet will be used by inspectors with more specific violations, and thus the Board expects an increase in violations.				

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96	Estimated FY 97
Beginning Balance	\$ 49,744	\$ 88,040	\$ 104,174	\$ 153,117
Projected Receipts	430,036	425,925	463,696	439,476
Total Available	\$ 479,780	\$ 513,965	\$ 567,870	\$ 592,593
Less: Expenditures	391,740	409,791	414,753	438,433
Ending Balance	\$ 88,040	\$ 104,174	\$ 153,117	\$ 154,160
Ending Balance as a Percentage of Expenditures	22.5%	25.4%	36.9%	35.2%

*Phil Kline*  
 Representative Phil Kline, Chair

*Darlene Cornfield*  
 Representative Darlene Cornfield

*George R Dean*  
 Representative George Dean

**SUBCOMMITTEE REPORT**

**Agency:** Board of Mortuary Arts

**Bill No.** 2234

**Bill Sec.** 19

**Analyst:** Cawby

**Analysis Pg. No.** 49

**Budget Page No.** 601

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations: Special Revenue Fund	\$ 156,727	\$ 155,113	\$ 0
FTE Positions	3.0	3.0	---

**Agency Request/Governor's Recommendation**

The Board of Mortuary Arts requests FY 1995 expenditures of \$156,727, an increase of \$2,423 over the amount approved by the 1994 Legislature, as adjusted by Finance Council action. The supplemental request includes: \$1,550 in salaries and wages for four weeks of temporary secretarial employment to assist in entering data as the Board computerizes its licensing, \$775 in contractual services for a printer maintenance contract; and \$98 in capital outlay due to increased computer costs.

The Governor recommends expenditures of \$155,113 in FY 1995, a reduction of \$1,614 from the agency's current year estimate. The Governor recommends reductions of \$434 in salaries and wages to adjust health insurance rates and other fringe benefits and \$1,180 in contractual services. The Governor's recommendation requires an expenditure limit increase of \$809, which reflects funding of temporary salaries (\$1,336) and a computer maintenance contract (\$473) requested by the agency for FY 1995.

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation and notes that all of the agency's fees are safely under the statutory limits.


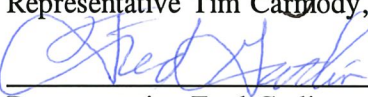
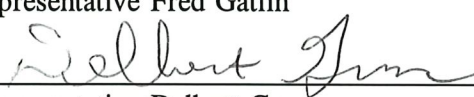
*2/6/95  
Appropriations Cmte  
Attachment 14*

The House Subcommittee notes the agency's estimated performance levels at the recommended expenditure level for FY 1995:

Performance Indicators	Actual FY 94	Agency Estimate FY 95
Total Licensees	2,079	2,077
Funeral Homes Inspected	619	620
Funeral Director Examinations	26	24
Violations	307	315
Continuing Education Programs Approved	38	25
Complaints Filed	1	2
Hearings	49	50

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 94	Estimate FY 95
Beginning Balance	\$ 40,878	\$ 41,699
Projected Receipts	153,005	167,752
Total Available	\$ 193,883	\$ 209,451
Less: Expenditures	152,184	155,113
Ending Balance	<u>\$ 41,699</u>	<u>\$ 54,338</u>
Ending Balance as a Percentage of Expenditures	27.4%	35.0%

  
 Representative Tim Carmody, Chairperson  
  
 Representative Fred Gatlin  
  
 Representative Delbert Gross  
  
 Representative James Lowther

**SUBCOMMITTEE REPORT**

**Agency:** Board of Mortuary Arts

**Bill No.** 2091

**Bill Sec.** 11

**Analyst:** Cawby

**Analysis Pg. No.** 49

**Budget Page No.** 601

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 164,827	\$ 161,884	\$ (4,238)
FTE Positions	3.0	3.0	--

**Agency Request/Governor's Recommendation**

The Board requests \$164,827 from the Mortuary Arts Fee Fund in FY 1996, an increase of \$8,100 (5.2 percent) over the revised current year estimate. The request would maintain current operations with the addition of 160 hours of temporary secretarial employment (\$1,509) to aid the office when the full-time Secretary is on annual and/or sick leave and during the peak times when the work load is heavy. Travel and subsistence would also increase in FY 1996 by \$3,568 over the FY 1995 estimate of \$22,432. The requested increase includes \$1,150 for the printing of consumer brochures by the state printer. The requested increase also includes \$800 for additional software to support the Board's new licensing program which increases the Board's ability to issue and administer over 2,000 licenses. All other expenditures increased by \$1,073 over the revised FY 1995 request.

The Governor recommends expenditures of \$161,884 in FY 1996, a reduction of \$2,943 from the agency request. The Governor's recommendation includes a reduction of contractual services by \$2,540 and commodities by \$800. The Governor recommends an increase of \$397 in salaries and wages over the agency request to reflect regular step movement, longevity, a 3.5 percent unclassified merit pool, and a 1.0 percent base salary increase. The recommendation also provides for a downward adjustment of health insurance rates. The Governor's recommendation includes funding for the agency's request of temporary employment (\$1,336) and a computer software upgrade (\$800).

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation, with the following adjustments and observations:

1. Delete \$4,238 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,568); classified step movement \$(994); a one percent base adjustment for classified employees (\$546); and the longevity bonus (\$1,130) from individual agency budgets.
2. The Subcommittee notes that all of the agency's fees are safely under the statutory limits.


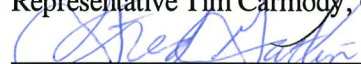
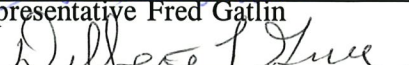
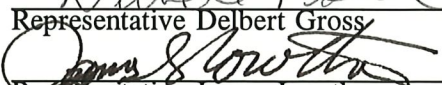
3. The Subcommittee also notes that **H.B. 2163** was introduced by the Committee on Health and Human Services, which requires pre-registration and registration of student embalmers, and creates four new categories of fees with the following limits: Duplicate licenses, \$20; Rulebooks, \$20; Continuing education program sponsor applications, \$50; Continuing education program licensee applications, \$50.

The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1996:

Performance Indicators	Actual FY 94	Agency Estimate FY 95	Agency Estimate FY 96
Total Licensees	2,079	2,077	2,080
Funeral Homes Inspected	619	620	620
Funeral Director Examinations	26	24	24
Violations	307	315	325
Continuing Education Programs Approved	38	25	25
Complaints Filed	1	2	2
<del>Hearings</del> <i>Violations</i>	49	50	50

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96
Beginning Balance	\$ 40,878	\$ 41,699	\$ 54,338
Projected Receipts	153,005	167,752	162,088
Total Available	\$ 193,883	\$ 209,451	\$ 216,426
Less: Expenditures	152,184	155,113	157,646
Ending Balance	\$ 41,699	\$ 54,338	\$ 58,780
Ending Balance as a Percentage of Expenditures	27.4%	35.0%	37.3%

  
 Representative Tim Carmody, Chairperson  
  
 Representative Fred Gatlin  
  
 Representative Delbert Gross  
  
 Representative James Lowther

**SUBCOMMITTEE REPORT**

**Agency:** Board of Mortuary Arts

**Bill No.** 2091

**Bill Sec.** 11

**Analyst:** Cawby

**Analysis Pg. No.** 49

**Budget Page No.** 601

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 174,721	\$ 167,044	\$ 0
FTE Positions	3.0	3.0	--

**Agency Request/Governor's Recommendation**

For FY 1997, the Board requests \$174,721 from the Mortuary Arts Fee Fund, an increase of \$9,894 (6.0 percent) over the FY 1996 request. The request would maintain those operations as requested in FY 1996 with the addition of: \$2,901 for salaries and wages, \$2,380 in rent to cover expenditures associated with a new lease, \$1,890 for travel and subsistence, \$600 in other contractual services, \$200 for additional computer software to support the Board's new licensing program, and \$1,923 in capital outlay for the purchase of a laser printer.

The Governor recommends FY 1997 expenditures of \$167,044, a reduction of \$7,677 over the agency request. The Governor reduces salaries and wages by \$687 to reflect no merit pay and adjustments to health insurance rates. The recommendation provides for regular step movement and longevity. The Governor also recommends a reduction of \$6,060 in contractual services (a \$1,350 or 3.0 percent increase over the previous year's recommendation) and a reduction of \$930 in commodities (a \$70 or 2.6 percent increase over the FY 1996 recommendation). The Governor's recommendation provides funding of the agency's FY 1997 request for temporary salaries (\$1,336), computer software upgrade (\$830), and computer printer (\$1,923).

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation and makes the following observations:

1. The Subcommittee notes that all of the agency's fees are safely under the statutory limit.
2. The Subcommittee also notes that **H.B. 2163** was introduced by the Committee on Health and Human Services, which requires pre-registration and registration of student embalmers, and creates four new categories of fees with the following limits: Duplicate licenses, \$20; Rulebooks, \$20; Continuing education program sponsor applications, \$50; Continuing education program licensee applications, \$50.

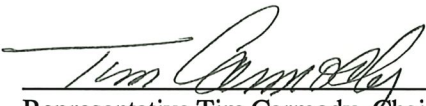
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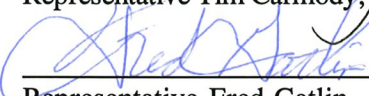
The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1997:

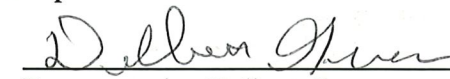
Performance Indicators	Actual FY 94	Agency Estimate FY 95	Agency Estimate FY 96	Agency Estimate FY 97
Total Licensees	2,079	2,077	2,080	2,081
Funeral Homes Inspected	619	620	620	620
Funeral Director Examinations	26	24	24	24
Violations	307	315	325	330
Continuing Education Programs Approved	38	25	25	25
Complaints Filed	1	2	2	2
Hearings	49	50	50	50

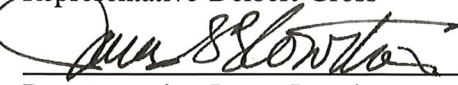
The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96	Estimated FY 97
Beginning Balance	\$ 40,878	\$ 41,699	\$ 54,338	\$ 58,780
Projected Receipts	153,005	167,752	162,088	167,752
Total Available	\$ 193,883	\$ 209,451	\$ 216,426	\$ 226,532
Less: Expenditures	152,184	155,113	157,646	167,044
Ending Balance	\$ 41,699	\$ 54,338	\$ 58,780	\$ 59,488
Ending Balance as a Percentage of Expenditures	27.4%	35.0%	37.3%	35.6%

  
 Representative Tim Carmody, Chairperson

  
 Representative Fred Gatlin

  
 Representative Delbert Gross

  
 Representative James Lowther

**SUBCOMMITTEE REPORT**

**Agency:** Board of Veterinary Examiners

**Bill No. --**

**Bill Sec. --**

**Analyst:** Cawby

**Analysis Pg. No. 88**

**Budget Page No. 617**

<u>Expenditure Summary</u>	<u>Agency Request FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 156,132	\$ 150,710	\$ 0
FTE Positions	1.0	1.0	--

**Agency Request/Governor's Recommendation**

The Board of Veterinary Examiners estimates FY 1995 expenditures in the amount of \$156,132. This is \$5,266 more than \$150,866, the expenditure limitation on the Board of Veterinary Examiners Fee Fund established by the 1994 Legislature, as adjusted by the State Finance Council.

The Governor recommends FY 1995 expenditures of \$150,710, a reduction of \$5,422 from the agency estimate. The Governor does not recommend the agency's requested expenditure limit increase and reduces expenditures an additional \$156 to reflect health insurance rate adjustments.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation.
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1995:

<u>Performance Indicators</u>	<u>Actual FY 1994</u>	<u>Estimate FY 1995</u>
Number of veterinary student examinations	110	120
License renewals	2,500	3,000
Percent of premises in compliance with minimum standards	0.0%	50.0%
Percent of complaints investigated and acted upon within 120 days	40.0%	80.0%

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

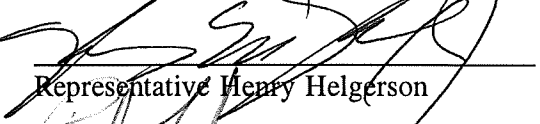
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Appropriations Cmte  
Attachment 15*



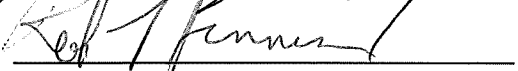
<u>Resource Estimate</u>	<u>Actual FY 94</u>	<u>Estimated FY 95</u>
Beginning Balance	\$ 165,791	\$ 218,938
Projected Receipts	155,692	182,820
Total Available	<u>\$ 321,483</u>	<u>\$ 401,758</u>
Less: Expenditures	102,545	150,710
Ending Balance	<u>\$ 218,938</u>	<u>\$ 251,048</u>
Ending Balance as a Percentage of Expenditures	213.5%	166.6%



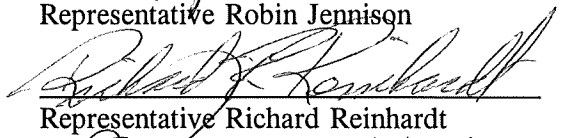
Representative Barbara Allen, Chairperson



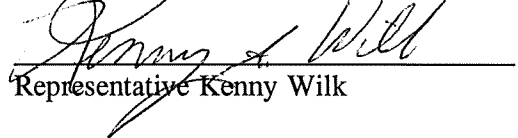
Representative Henry Helgersen



Representative Robin Jennison



Representative Richard Reinhardt



Representative Kenny Wilk

**SUBCOMMITTEE REPORT**

**Agency:** Board of Veterinary Examiners

**Bill No.** 2091

**Bill Sec.** 21

**Analyst:** Cawby

**Analysis Pg. No.** 88

**Budget Page No.** 617

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 165,234	\$ 162,548	\$ 3,193
FTE Positions	1.0	1.0	--

**Agency Request/Governor's Recommendation**

The Board requests FY 1996 expenditures of \$165,234, a net increase of \$9,102 (5.8 percent) over the current year estimate. The request includes \$81,290 for salaries and wages, \$56,516 for contractual services, and \$27,428 in commodities. The request includes increases of \$12,595 for salaries and wages and \$928 in commodities and a decrease of \$4,421 in contractual services from the current year estimate. Salaries and wages reflect an increase in temporary salaries of \$10,000 over the FY 1995 estimate and \$17,797 over FY 1994 actual expenditures. The Board requests the temporary employment to allow the Board to handle the large volume of correspondence and activity that occurs twice per year during the national examination and each June and July during license renewals, and to assist the Board with the administrative activity associated with premise registration applications and renewals.

The Governor recommends expenditures of \$162,548 in FY 1996, a reduction of \$2,686 from the agency request. The major reductions from the agency request include \$5,000 in temporary salaries and \$643 in fringe benefits. The Governor recommends an increase of \$2,500 for contractual services shifted from the FY 1995 supplemental request to FY 1996. The Governor's recommendation provides for a 3.5 percent unclassified merit pool.

**House Subcommittee Recommendation**

1. The House Subcommittee concurs with the Governor's recommendation, with the following adjustments and observations:

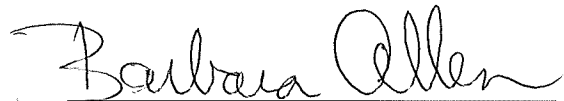
- A. Delete \$1,807 based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,807) from individual agency budgets.
- B. Increase the fee fund limit by \$5,000 to reflect funding for temporary salaries in FY 1996 to assist in reducing the expected backlog of veterinary premise registrations and inspections.

2. The House Subcommittee notes the Board's estimated performance levels at the Governor's recommended expenditure level for FY 1996:

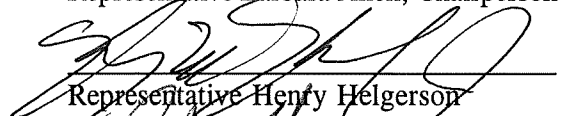
Performance Indicators	Actual FY 1994	Estimate FY 1995	Estimate FY 1996
Number of veterinary student examinations	110	120	120
License renewals	2,500	3,000	3,000
Percent of premises in compliance with minimum standards	0.0%	50.0%	75.0%
Percent of complaints investigated and acted upon within 120 days	40.0%	80.0%	90.0%

3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

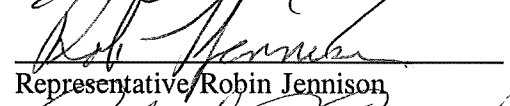
Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96
Beginning Balance	\$ 165,791	\$ 218,938	\$ 251,048
Projected Receipts	155,692	182,820	177,060
Total Available	\$ 321,483	\$ 401,758	\$ 428,108
Less: Expenditures	102,545	150,710	165,741
Ending Balance	\$ 218,938	\$ 251,048	\$ 262,367
Ending Balance as a Percentage of Expenditures	213.5%	166.6%	158.3%



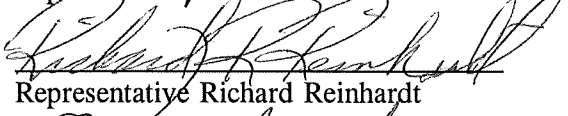
Representative Barbara Allen, Chairperson



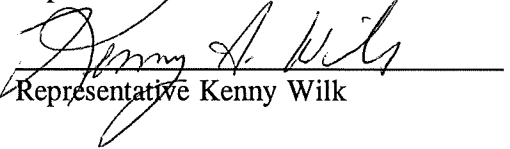
Representative Henry Helgerson



Representative Robin Jennison



Representative Richard Reinhardt



Representative Kenny Wilk

## SUBCOMMITTEE REPORT

Agency: Board of Veterinary Examiners

Bill No. 2091

Bill Sec. 21

Analyst: Cawby

Analysis Pg. No. 88

Budget Page No. 617

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 168,387	\$ 161,901	\$ 5,000
FTE Positions	1.0	1.0	--

### Agency Request/Governor's Recommendation

The Board requests \$168,387 in FY 1997, an increase of \$3,153 (1.9 percent) over the FY 1996 request. The request reflects maintenance of the services and expenditures requested in FY 1996. The request includes \$82,746 for salaries and wages, \$57,143 for contractual services, and \$28,498 in commodities. The requested increase includes \$1,456 in salaries and wages for merit, \$627 in contractual services, and \$1,070 in commodities.

The Governor recommends FY 1997 expenditures of \$161,901, a reduction of \$6,486 from the agency request. All recommended reductions are in salaries and wages expenditures, including \$5,000 in temporary salaries, \$713 in unclassified salaries and merit pay, and \$773 in health insurance rate adjustments and other fringe benefits. The Governor's FY 1997 recommendation provides no funding for unclassified merit.

### House Subcommittee Recommendation

1. The House Subcommittee concurs with the Governor's recommendation and makes the following adjustment:

- A. Increase the fee fund limit by \$5,000 to reflect funding for temporary salaries in FY 1997, to assist in reducing the expected backlog of veterinary premise registrations and inspections.

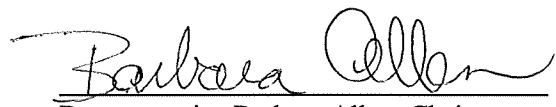
2. The House Subcommittee notes the Board's estimated performance levels at the recommended expenditure level for FY 1997:

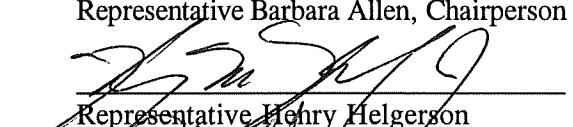
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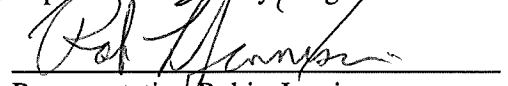
Performance Indicators	Actual FY 1994	Estimate FY 1995	Estimate FY 1996	Estimate FY 1997
Number of veterinary student examinations	110	120	120	120
License renewals	2,500	3,000	3,000	3,000
Percent of premises in compliance with minimum standards	0.0%	50.0%	75.0%	100%
Percent of complaints investigated and acted upon within 120 days	40.0%	80.0%	90.0%	95%

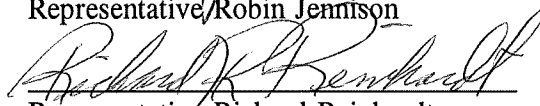
3. The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

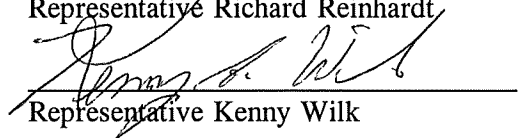
Resource Estimate	Actual FY 94	Estimated FY 95	Estimated FY 96	Estimated FY 97
Beginning Balance	\$ 165,791	\$ 218,938	\$ 251,048	\$ 262,367
Projected Receipts	155,692	182,820	177,060	184,800
Total Available	\$ 321,483	\$ 401,758	\$ 428,108	\$ 447,167
Less: Expenditures	102,545	150,710	165,741	166,901
Ending Balance	<u>\$ 218,938</u>	<u>\$ 251,048</u>	<u>\$ 262,367</u>	<u>\$ 280,266</u>
Ending Balance as a Percentage of Expenditures	213.5%	166.6%	158.3%	167.9%

  
 Representative Barbara Allen, Chairperson

  
 Representative Henry Helgersen

  
 Representative Robin Jemison

  
 Representative Richard Reinhardt

  
 Representative Kenny Wilk

**SUBCOMMITTEE REPORT**

Agency: Office of the Securities Commissioner Bill No. --

Bill Sec. --

Analyst: Wiegiers

Analysis Pg. No. 76

Budget Page No. 613

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
Securities Act Fee Fund:			
State Operations	\$ 1,537,426	\$ 1,529,519	\$ 0
FTE Positions	26.0	26.0	0.0

**Agency Estimate/Governor's Recommendation**

The agency's revised FY 1995 estimate totals \$1,537,426 or \$10,203 less than the approved expenditure limitation. This is an increase of \$77,332, or 5.3% over the actual expenditures for FY 1994. The estimate includes \$1,260,854 for salaries and wages, \$257,894 for contractual services, \$13,678 for commodities and \$5,000 for capital outlay. Total non-expense items are \$10,000 for a transfer to the Kansas Council on Economic Education (KCEE) to support the "Stock Market Game". The Governor recommends \$1,529,519 for FY 1995, a decrease of \$7,907 below the agency estimate. The recommendation includes \$1,257,947 for salaries and wages, \$252,894 for contractual services, and concurs with the agency request for commodities and capital outlay. The decrease in salaries and wages is due to an adjustment for decreased health insurance rates. The Governor also recommends funding of \$10,000 for the non-expense transfer to the KCEE. The table below shows selected performance measures for the agency and estimated levels of performance under the Governor's recommendation.

<u>Performance Measures</u>	<u>FY 1994 Actual</u>	<u>FY 1995 Estimate</u>
Field audits performed	34	36
Field audits finding and correcting noncompliance	52.9%	50.0%
Number of investigations closed	209	223
Average cost per case closed	\$4,863	\$5,038
Average caseload per investigator	17	17
Cases resulting in remedial actions	66.5%	70.0%
Educational presentations given	6	24
Students participating in the Stock Market Game	N/A	2,500

*2/6/95  
Appropriations Ante  
Attachment 16*

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following adjustments and observations:

1. The Subcommittee recommends that the Commissioner contact the North American Securities Administrators Association to discuss reducing fees nationwide to levels approximating expenditures for the agencies. The Subcommittee recommends that the Commissioner then report back to the 1996 Legislature with a report on the response and provide a resolution to decrease the transfer back to the State General Fund.

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 503,218	\$ 500,000
Net Receipts	5,150,657	4,868,362
Total Funds Available	<u>\$ 5,653,875</u>	<u>\$ 5,368,362</u>
Less: Expenditures	1,460,094	1,529,519
Transfer to SGF	3,693,781	3,338,843
Nonreportable	<u>\$ 0</u>	<u>\$ 10,000</u>
Ending Balance	<u><u>\$ 500,000</u></u>	<u><u>\$ 500,000</u></u>
Ending Balance as Percentage of Expenditures	34.2%	32.7%

**SUBCOMMITTEE REPORT**

**Agency:** Office of the Securities Commissioner **Bill No.** 2091

**Bill Sec.** 19

**Analyst:** Wiegiers

**Analysis Pg. No.** 76

**Budget Page No.** 613

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
Securities Act Fee Fund:			
State Operations	\$ 1,631,002	\$ 1,587,052	\$ (49,197)
FTE Positions	26.0	26.0	0.0

**Agency Request/Governor's Recommendation**

The agency requests \$1,631,002 in FY 1996, an increase of \$93,576, or 6.1 percent, over the current year estimate of \$1,537,426. The request includes \$48,358 to provide first-year coverage under the Kansas Police and Fire (KP&F) retirement system for 9.0 FTE Special Investigator positions instead of regular Kansas Public Employees Retirement System (KPERs) membership which will require a statutory change. The request also includes an additional \$10,000 to increase the nonreportable transfer to the Kansas Council on Economic Education to support the "Stock Market Game" in public schools for a total transfer of \$20,000. The agency requests total education expenditures of \$25,000. The Governor recommends \$1,687,052 for FY 1996, a decrease of \$43,950 below the agency request. The recommendation includes \$1,306,082 for salaries and wages and concurs with the agency request for contractual services and commodities. The recommendation for salaries and wages makes adjustments for decreased health insurance rates, a 1.0 percent base salary increase for classified employees, and a 3.5 percent unclassified merit pool. The recommendation does not include funding for participation in the KP&F retirement system. The Governor recommends funding of \$15,000 for the non-expense transfer to the KCEE.

The following table shows selected agency performance measures and estimated levels of performance based on the Governor's recommendation:



Performance Measures	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*
Field audits performed	34	36	38
Field audits finding and correcting noncompliance	52.9%	50.0%	50.0%
Number of investigations closed	209	223	230
Average cost per case closed	\$4,863	\$5,038	\$5,182
Average caseload per investigator	17	17	17
Cases resulting in remedial actions	66.5%	70.0%	75.0%
Educational presentations given	6	24	36
Students participating in the Stock Market Game	N/A	2,500	3,750

\* Estimated Level of performance under the Governor's recommendation.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations and adjustments:

1. The Subcommittee recommends that the non-expense transfer to the Kansas Council on Economic Education be \$10,000, the same amount as in FY 1995.
2. Delete \$49,197 from the Securities Act Fee Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$9,216); classified step movement (\$21,789); a one percent base adjustment for classified employees (\$9,511); and the longevity bonus (\$8,680) from individual agency budgets.

The status of the fee fund, based on the recommendation of the House Subcommittee, is as follows:

Resource Estimate	Actual FY 1994	Estimated FY 1995	Estimated FY 1996
Beginning Balance	\$ 503,218	\$ 500,000	\$ 500,000
Net Receipts	5,150,657	4,868,362	5,121,777
Total Funds Available	\$ 5,653,875	\$ 5,368,362	\$ 5,621,777
Less: Expenditures	1,460,094	1,529,519	1,537,855
Transfer to SGF	3,693,781	3,338,843	4,083,922
Nonreportable	\$ 0	\$ 10,000	\$ 10,000
Ending Balance	\$ 500,000	\$ 500,000	\$ 0
Ending Balance as Percentage of Expenditures	34.2%	32.7%	0%

## SUBCOMMITTEE REPORT

Agency: Office of the Securities Commissioner Bill No. 2091

Bill Sec. 19

Analyst: Wiegiers

Analysis Pg. No. 76

Budget Page No. 613

Expenditure Summary	Agency Request FY 97	Governor's Recommendation FY 97	House Subcommittee Adjustments
Securities Act Fee Fund:			
State Operations	\$ 1,642,037	\$ 1,619,886	\$ 0
FTE Positions	26.0	26.0	0.0

### Agency Request/Governor's Recommendation

The agency requests \$1,642,037 for FY 1997, an increase of \$11,035 over the FY 1996 request. The request includes \$1,345,992 for salaries and wages, \$281,380 for contractual services, \$14,665 for commodities and no capital outlay request. The request includes and \$10,156 additional funding for continued expansion of education services for a total expenditure of \$30,156 and a non-expense transfer of \$20,000. The salaries and wages request includes \$15,608 for continued participation of 9.0 Special Investigator positions in the Kansas Police and Fire retirement system. The Governor recommends \$1,619,886 for FY 1997, a decrease of \$22,151 below the agency request. The recommendation includes \$1,331,947 for salaries and wages, \$273,274 for contractual services and \$14,665 for commodities. A majority of the decrease is attributable to the denial of funding for participation in the KP&F retirement system. The Governor recommends funding of \$20,000 for the transfer to the KCEE to support "The Stock Market Game."

The following table shows selected agency performance measures and estimated levels of performance under the Governor's recommendation:

Performance Measures	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*	FY 1997 Estimate*
Field audits performed	34	36	38	40
Field audits finding and correcting noncompliance	52.9%	50.0%	50.0%	50.0%
Number of investigations closed	209	223	230	240
Average cost per case closed	\$4,863	\$5,038	\$5,182	\$5,000
Average caseload per investigator	17	17	17	17
Cases resulting in remedial actions	66.5%	70.0%	75.0%	80.0%
Educational presentations given	6	24	36	36
Students participating in the Stock Market Game	N/A	2500	3750	5,000

\* Estimated Level of performance under the Governor's recommendation.

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### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations and adjustments:

1. The Subcommittee recommends non-expense transfers to the Kansas Council on Economic Education of \$10,000.

The status of the fee fund, based on the Subcommittee recommendation, is as follows:

<u>Resource Estimate</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 500,000	\$ 500,000	\$ 0
Net Receipts	4,868,362	5,121,777	5,387,835
Total Funds Available	<u>\$ 5,368,362</u>	<u>\$ 5,621,777</u>	<u>\$ 5,387,835</u>
Less: Expenditures	1,529,519	1,537,855	1,619,886
Transfer to SGF	3,338,843	4,083,922	3,767,949
Nonreportable	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Ending Balance	<u><u>\$ 500,000</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Ending Balance as Percentage of Expenditures	32.7%	0%	0%

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## SUBCOMMITTEE REPORT

FYs 1995, 1996, 1997

Consumer Credit Commissioner

Office of Securities Commissioner

Department of Credit Unions

Bank Commissioner

  
\_\_\_\_\_  
Representative Joe Kejr, Chair

  
\_\_\_\_\_  
Representative Tom Bradley

  
\_\_\_\_\_  
Representative Richard Edlund

**SUBCOMMITTEE REPORT**

Agency: Bank Commissioner

Bill No. --

Bill Sec. --

Analyst: Wiegiers

Analysis Pg. No. 9

Budget Page No.

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Bank Commissioner Fee Fund	\$ 3,434,124	\$ 3,402,980	\$ 0
Bank Commissioner Investigation Fund	933	933	0
<b>TOTAL</b>	<u><u>\$ 3,435,057</u></u>	<u><u>\$ 3,403,913</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 73.0	 73.0	 0.0

**Agency Estimate/Governor's Recommendation**

The agency estimates \$3,435,057 in expenditures for FY 1995, an increase of \$179,016 over the actual FY 1994 expenditures. The agency's planned expenditures for FY 1995 continue salaries for 73.0 FTE positions plus an Attorney B added during the current year. The Governor recommends \$3,403,913 in FY 1995 for 73.0 FTE positions not including the Attorney B. The recommendation is a decrease of \$31,144 below the agency estimate. The recommendation includes \$2,826,618 for salaries and wages, \$524,810 for contractual services, \$16,482 for commodities, and \$36,003 for capital outlay. Salaries and wages were adjusted for decreased health insurance rates and no funding for the Attorney B position. The following table shows selected agency performance measures:

<u>Performance Measures</u>	<u>FY 1994 Actual</u>	<u>FY 1995 Estimate</u>
Number of state chartered institutions	432	432
Amount of total assets in state chartered institutions (billions)	\$8.8	\$9.0
Problem banks as a percentage of total banks	13.9%	13.7%
Problem trusts as a percentage of total trusts	48.4%	40.0%
Percent of banks examined during fiscal year	66.0%	66.0%

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation with the following observations:

*2/6/95  
Appropriations Cmte  
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1. The Subcommittee recommends that the agency make staffing adjustments to be within the 73.0 FTE limitation set by the 1994 Legislature.

The status of the Bank Commissioner Fee Fund, based on the recommendations of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 439,177	\$ 256,675
Net Receipts	3,071,029	3,622,509
Total Funds Available	<u>\$ 3,510,206</u>	<u>\$ 3,879,184</u>
Less: Expenditures	3,253,531	3,402,980
Ending Balance	<u><u>\$ 256,675</u></u>	<u><u>\$ 476,204</u></u>
Ending Balance as Percentage of Expenditures	7.9%	14.0%

The status of the Bank Examination and Investigation Fund, based on the Subcommittee recommendation, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 255,438	\$ 372,178
Net Receipts	119,250	135,000
Total Funds Available	<u>\$ 374,688</u>	<u>\$ 507,178</u>
Less: Expenditures	2,510	933
Transfer Out	0	372,178
Ending Balance	<u><u>\$ 372,178</u></u>	<u><u>\$ 134,067</u></u>

## SUBCOMMITTEE REPORT

Agency: Bank Commissioner

Bill No. 2091

Bill Sec. 4

Analyst: Wiegiers

Analysis Pg. No. 9

Budget Page No.

Expenditure Summary	Agency Request FY 96	Governor's Recommendation FY 96	House Subcommittee Adjustments
State Operations:			
Bank Commissioner Fee Fund	\$ 3,677,333	\$ 3,474,423	\$ (78,840)
Bank Commissioner Investigation Fund	0	0	0
TOTAL	<u>\$ 3,677,333</u>	<u>\$ 3,474,423</u>	<u>\$ (78,840)</u>
FTE Positions	74.0	73.0	0.0

### Agency Request/Governor's Recommendation

The agency request \$3,677,333 in FY 1996, an increase of \$242,276 over the current year estimate. This request would fund 74.0 FTE positions, including the 1.0 FTE requested in FY 1995. The request includes \$3,108,570 for salaries and wages, \$504,575 for contractual services, \$17,269 for commodities and \$46,919 for capital outlay. The agency requests several position changes for FY 1996. First, the agency requests a change in the salary range for Financial Examiner IV positions from range 28 to range 29. Second, the agency requests the classification of the Deputy Commissioner and the unclassification of the Administrative Officer, both of which require legislative action. Third, the agency has requested the Division of Personnel Services to approve the reallocation of 11.0 permanent Examiner III FTE positions to Examiners IV. The Governor recommends \$3,474,423 in FY 1996 for 73.0 FTE positions, a decrease of \$202,910 below the agency request. The recommendation includes \$2,905,660 for salaries and wages and concurs with the agency request for contractual services, commodities and capital outlay. The recommendation does not include the 1.0 Attorney B FTE positions added in FY 1995, the reclassification of the Examiner IV positions or the reallocation of Examiner III positions to Examiners IV. The Governor does not recommend the unclassification of the Administrative Officer position or the classification of the Deputy Commissioner pending a statutory change. The recommendation also reflects a 1.0 percent base salary increase, a 3.5 percent unclassified merit pool and reduced health insurance rates.

The following chart shows selected agency performance measures and estimated levels of performance under the Governor's recommendation:

Performance Measures	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*
Number of state chartered institutions	432	432	432
Amount of total assets in state chartered institutions (billions)	\$8.8	\$9.0	\$9.2
Problem banks as a percentage of total banks	13.9%	13.7%	13.5%
Problem trusts as a percentage of total trusts	48.4%	40.0%	35.0%
Percent of banks examined during fiscal year	66.0%	66.0%	66.0%

\* Estimated level of performance under Governor's recommendation

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**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation with the following observations and adjustments:

1. The Subcommittee recommends the agency utilize savings from decreased staff to provide funds for the requested position changes without increasing expenditures for salaries and wages.
2. Delete \$78,840 from the Bank Commissioner Fee Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$6,100); classified step movement (\$34,382); a one percent base adjustment for classified employees (\$25,048); and the longevity bonus (\$13,310) from individual agency budgets.

The status of the Bank Commissioner Fee Fund, based on the recommendations of the Subcommittee, is as follows:

Resource Estimate	Actual FY 1994	Estimated FY 1995	Estimated FY 1996
Beginning Balance	\$ 439,177	\$ 256,675	\$ 476,204
Net Receipts	3,071,029	3,622,509	3,852,522
Total Funds Available	<u>\$ 3,510,206</u>	<u>\$ 3,879,184</u>	<u>\$ 4,328,726</u>
Less: Expenditures	3,253,531	3,402,980	3,395,583
Ending Balance	<u>\$ 256,675</u>	<u>\$ 476,204</u>	<u>\$ 933,143</u>
 Ending Balance as Percentage of Expenditures	 7.9%	 14.0%	 27.5%

The status of the Bank Examination and Investigation Fund, based on the Subcommittee recommendation, is as follows:

Resource Estimate	Actual FY 1994	Estimated FY 1995	Estimated FY 1996
Beginning Balance	\$ 255,438	\$ 372,178	\$ 134,067
Net Receipts	119,250	135,000	0
Total Funds Available	<u>\$ 374,688</u>	<u>\$ 507,178</u>	<u>\$ 134,067</u>
Less: Expenditures	2,510	933	0
Transfer Out	0	372,178	0
Ending Balance	<u>\$ 372,178</u>	<u>\$ 134,067</u>	<u>\$ 134,067</u>



**SUBCOMMITTEE REPORT**

**Agency:** Bank Commissioner

**Bill No.** 2091

**Bill Sec.** 4

**Analyst:** Wiegers

**Analysis Pg. No.** 9

**Budget Page No.**

Expenditure Summary	Agency Request FY 97	Governor's Recommendation FY 97	House Subcommittee Adjustments
State Operations:			
Bank Commissioner Fee Fund	\$ 3,801,726	\$ 3,528,781	\$ 0
Bank Commissioner Investigation Fund	0	0	0
<b>TOTAL</b>	<b>\$ 3,801,726</b>	<b>\$ 3,528,781</b>	<b>\$ 0</b>
FTE Positions	74.0	73.0	0.0

**Agency Request/Governor's Recommendation**

The agency requests \$3,801,726 in FY 1997, an increase of \$124,393 over the agency request for FY 1996. The request includes \$3,231,365 for salaries and wages (74.0 FTE positions), \$521,510 for contractual services, \$18,144 for commodities, and \$30,707 for capital outlay. The Governor recommends \$3,528,781 for FY 1997 to fund 73.0 FTE positions, a decrease of \$272,945 below the agency request. The recommendation includes \$2,958,420 for salaries and wages and concurs with the agency request for contractual services, commodities and capital outlay. The decrease in salaries and wages is due the Governor's denial of the agency's request for 1.0 additional FTE, the reclassification of the Financial Examiners IV, the reallocation of 11.0 Financial Examiners III to Examiners IV, the classification of the Deputy Commissioner and the unclassification of the Administrative Officer in FY 1996.

The following table show selected agency performance measures and estimated levels of performance under the Governor's recommendation:

Performance Measures	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*	FY 1997 Estimate*
Number of state chartered institutions	432	432	432	432
Amount of total assets in state chartered institutions (billions)	\$8.8	\$9.0	\$9.2	\$9.2
Problem banks as a percentage of total banks	13.9%	13.7%	13.5%	13.5%
Problem trusts as a percentage of total trusts	48.4%	40.0%	35.0%	35.0%
Percent of banks examined during fiscal year	66.0%	66.0%	66.0%	66.0%
* Estimated level of performance under Governor's recommendation.				

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### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation.

The status of the Bank Commissioner Fee Fund, based on the recommendations of the Subcommittee, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 256,675	\$ 476,204	\$ 933,143
Net Receipts	3,622,509	3,852,522	3,075,513
Total Funds Available	<u>\$ 3,879,184</u>	<u>\$ 4,328,726</u>	<u>\$ 4,008,656</u>
Less: Expenditures	3,402,980	3,395,583	3,528,781
Ending Balance	<u>\$ 476,204</u>	<u>\$ 933,143</u>	<u>\$ 479,875</u>
 Ending Balance as Percentage of Expenditures	 14.0%	 27.5%	 13.6%

The status of the Bank Examination and Investigation Fund, based on the Subcommittee recommendation, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 372,178	\$ 134,067	\$ 134,067
Net Receipts	135,000	0	0
Total Funds Available	<u>507,178</u>	<u>134,067</u>	<u>134,067</u>
Less: Expenditures	933	0	0
Transfer Out	372,178	0	0
Ending Balance	<u>\$ 134,067</u>	<u>\$ 134,067</u>	<u>\$ 134,067</u>

**SUBCOMMITTEE REPORT**

**Agency:** Consumer Credit Commissioner

**Bill No. --**

**Bill Sec. --**

**Analyst:** Wiegiers

**Analysis Pg. No. 24**

**Budget Page No. 589**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 95</u>	<u>Governor's Recommendation FY 95</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 309,147	\$ 308,914	\$ 0
Nonexpense Items	70,000	70,000	0
<b>TOTAL</b>	<u><u>\$ 379,147</u></u>	<u><u>\$ 378,914</u></u>	<u><u>\$ 0</u></u>
 FTE Positions	 7.0	 7.0	 0.0

**Agency Estimate/Governor's Recommendation**

The agency estimates expenditures of \$309,147 in FY 1995, a decrease of \$43,974 below the expenditure limitation approved by the 1994 Legislature. The estimate includes funding of \$5,000 for educational services through Housing and Credit Counseling, Inc. (HCCI). The agency also requests \$70,000 for a nonreportable transfer to the Kansas Council on Economic Education (KCEE) for educational purposes. The Governor recommends \$308,914 for FY 1995, a decrease of \$233 below the agency estimate. The recommendation includes \$244,855 for salaries and wages and \$59,059 for other operating expenditures. The reduction is due entirely to adjustments in salaries and wages because of reduced health insurance rates and reclassification. The recommendation includes funding of \$5,000 in other assistance to provide educational services through HCCI. The recommendation also continues the nonreportable transfer of \$70,000 to the KCEE. The following table show selected agency performance measures:

<u>Performance Measure</u>	<u>FY 1994 Actual</u>	<u>FY 1995 Estimate</u>
UCCC examinations performed	151	165
Examination errors found	2,022	1,722
Amount refunded to consumers	\$124,806	\$114,800
New loan licenses issued	29	40
Teachers attending KCEE programs	929	1,000
Students taught by KCEE-trained teachers (approximate)	21,586	30,000
Households receiving subsidized financial counseling through HCCI	N/A	250
Complaints and inquiries investigated and received	2,520	2,500

*2/6/95  
Appropriations Cmte  
Attachment 18*

**House Subcommittee Recommendation**

The House Subcommittee concurs with the Governor's recommendation.

The status of the fee fund, based on the Subcommittee recommendations, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 173,511	\$ 210,904
Net Receipts	421,714	425,868
Total Funds Available	<u>\$ 595,225</u>	<u>\$ 636,772</u>
Less: Expenditures	314,321	308,914
Nonreportable	70,000	70,000
Ending Balance	<u>\$ 210,904</u>	<u>\$ 257,858</u>
Ending Balance as Percentage of Expenditures	54.9%	68.1%

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**SUBCOMMITTEE REPORT**

**Agency:** Consumer Credit Commissioner

**Bill No.** 2091

**Bill Sec.** 13

**Analyst:** Wiegiers

**Analysis Pg. No.** 24

**Budget Page No.** 589

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 333,434	\$ 336,156	\$ (12,499)
Nonexpense Items	70,000	70,000	0
<b>TOTAL</b>	<u>\$ 403,434</u>	<u>\$ 406,156</u>	<u>\$ (12,499)</u>
 FTE Positions	 7.0	 6.0	 0.0

**Agency Request/Governor's Recommendation**

The agency requests \$333,434 for FY 1996 which is an increase of \$24,287, or 7.9% over the current year estimate of \$309,147. The request includes \$252,449 for salaries and wages (\$7,361 increase), \$66,210 for contractual services (\$9,426 increase), \$2,275 for commodities (\$0 increase), and \$2,500 for capital outlay (\$2,500 increase). The request would maintain the current 7.0 FTE positions including an unfunded Examiner V position which has been vacant since January, 1994. The agency requested retention of the position but did not request funding for it. The request for contractual services includes a \$7,000 professional services fee for an update to the annotated comments of the Kansas Uniform Consumer Credit Code (KUCCC). The agency requests \$10,000 in other assistance to provide educational services through Housing and Credit Counseling, Inc. (HCCI). The agency also requests that a transfer of \$70,000 for consumer education be made to the Kansas Council on Economic Education (KCEE). The Governor recommends \$336,156, an increase of \$2,722 above the agency request. The recommendation increases salaries and wages by \$2,722 to include a 1.0 percent classified base salary increase, a 3.5 percent unclassified merit pool and decreased health insurance rates. The Governor concurs with the agency request for contractual services, commodities and capital outlay. The Governor does not recommend retention of the Examiner V position and lowers the FTE limitation to 6.0 for FY 1996. The recommendation includes the \$7,000 professional fee to update the annotations to the KUCCC. The Governor concurs with the agency request for the \$10,000 transfer to HCCI and the \$70,000 transfer to the KCEE.

The following table shows selected agency performance measures and estimated levels of performance under the Governor's recommendations:

Performance Measure	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*
UCCC examinations performed	151	165	165
Examination errors found	2022	1722	1,422
Amount refunded to consumers	\$124,806	\$114,800	\$104,806
New loan licenses issued	29	40	40
Teachers attending KCEE programs	929	1,000	1,100
Students taught by KCEE-trained teachers (approximate)	21586	30,000	33,000
Households receiving subsidized financial counseling through HCCI	N/A	250	500
Complaints and inquiries investigated and received	2520	2500	2,500
* Estimated level of performance under Governor's recommendation.			

### House Subcommittee Recommendation

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

- Delete \$12,499 from the Consumer Credit Fee Fund based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$1,799); classified step movement (\$4,298); a one percent base adjustment for classified employees (\$1,837); and the longevity bonus (\$4,565) from individual agency budgets.

Resource Estimate	Actual FY 1994	Estimated FY 1995	Estimated FY 1996
Beginning Balance	\$ 173,511	\$ 210,904	\$ 257,858
Net Receipts	421,714	425,868	447,024
Total Funds Available	<u>\$ 595,225</u>	<u>\$ 636,772</u>	<u>\$ 704,882</u>
Less: Expenditures	314,321	308,914	323,657
Nonreportable	70,000	70,000	70,000
Ending Balance	<u><u>\$ 210,904</u></u>	<u><u>\$ 257,858</u></u>	<u><u>\$ 311,225</u></u>
Ending Balance as Percentage of Expenditures	54.9%	68.1%	79.1%

**SUBCOMMITTEE REPORT**

**Agency:** Consumer Credit Commissioner

**Bill No.** 2091

**Bill Sec.** 13

**Analyst:** Wiegiers

**Analysis Pg. No.** 24

**Budget Page No.** 589

Expenditure Summary	Agency Request FY 97	Governor's Recommendation FY 97	House Subcommittee Adjustments
State Operations:			
Special Revenue Funds	\$ 333,014	\$ 334,531	\$ 0
Nonexpense Items	70,000	70,000	0
<b>TOTAL</b>	<u><u>\$ 403,014</u></u>	<u><u>\$ 404,531</u></u>	<u><u>\$ 0</u></u>
FTE Positions	7.0	6.0	0.0

**Agency Request/Governor's Recommendation**

The agency requests \$333,014 for FY 1997, a decrease of \$420, or 0.1 percent below the FY 1996 request of \$333,434. The request includes \$258,964 for salaries and wages, \$61,775 for contractual services and \$2,275 for commodities. The request also includes \$10,000 other assistance to support educational services through Housing and Credit Counseling, Inc. (HCCI) and a \$70,000 non-reportable transfer to the Kansas Council on Economic Education (KCEE). The Governor recommends \$334,531 for FY 1997, an increase of \$1,517 above the agency request. The recommendation includes \$260,481 for salaries and wages and concurs with agency request on all other items. The following table shows selected agency performance measures and estimated levels of performance under the Governor's recommendation:

Performance Measure	FY 1994 Actual	FY 1995 Estimate	FY 1996 Estimate*	FY 1997 Estimate*
UCCC examinations performed	151	165	165	175
Examination errors found	2,022	1,722	1,422	1,122
Amount refunded to consumers	\$124,806	\$114,800	\$104,806	\$94,806
New loan licenses issued	29	40	40	40
Teachers attending KCEE programs	929	1,000	1,100	1,200
Students taught by KCEE-trained teachers (approximate)	21,586	30,000	33,000	36,000
Households receiving subsidized financial counseling through HCCI	N/A	250	500	500
Complaints and inquiries investigated and received	2,520	2,500	2,500	2,500

\* Estimated level of performance under the Governor's recommendation.

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### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

The status of the fee fund, based on the Subcommittee recommendation, is as follows:

<u>Resource Estimate</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 210,904	\$ 257,858	\$ 311,225
Net Receipts	425,868	447,024	447,184
Total Funds Available	<u>\$ 636,772</u>	<u>\$ 704,882</u>	<u>\$ 758,409</u>
Less: Expenditures	308,914	323,657	334,531
Nonreportable	70,000	70,000	70,000
Ending Balance	<u><u>\$ 257,858</u></u>	<u><u>\$ 311,225</u></u>	<u><u>\$ 353,878</u></u>
Ending Balance as Percentage of Expenditures	68.1%	79.1%	87.5%

18-6



## SUBCOMMITTEE REPORT

Agency: Department of Credit Unions

Bill No. 2234

Bill Sec. 13

Analyst: Wieggers

Analysis Pg. No. 33

Budget Page No. 593

Expenditure Summary	Agency Estimate FY 95	Governor's Recommendation FY 95	House Subcommittee Adjustments
State Operations:			
Special Revenue Fund	\$ 662,601	\$ 667,026	\$ 0
FTE Positions	12.0	12.0	0.0

### Agency Estimate/Governor's Recommendation

The agency estimates expenditures of \$662,601 in FY 1995, an increase of \$20,081 from the actual expenditures of \$642,520 in FY 1994. The estimate includes \$551,433 for salaries and wages and \$111,168 for all other operating expenditures. The agency requests and expenditure limitation increase of \$10,000 in order to complete certification by the National Association of State Credit Union Supervisors (NASCUS). The Governor recommends \$667,026 for FY 1995, an increase of \$4,425 over the agency estimate. The increase represents funding of the agency's request for a \$10,000 expenditure limitation increase with offsetting reductions due to a decrease in health insurance rates. The following table shows selected agency performance measures:

Performance Measures	FY 1994 Actual	FY 1995 Estimated
CAMEL ratings of credit unions		
Rated 1 (excellent)	14	15
Rated 2 (good)	81	88
Rated 3 (require frequent callbacks)	30	24
Rated 4 (require extensive supervision)	3	1
Rated 5 (require liquidation/merger assistance)	0	0
Credit union examinations performed	133	129
Letters of Understanding issued	19	6
Consumer complaints received/pending	28/0	35/4

### House Subcommittee Recommendation

The House Subcommittee concurs with the recommendations of the Governor.

The status of the fee fund, based on the House Subcommittee recommendation, is as follows:

*2/6/95*  
*Appropriations Cmte*  
*Attachment 19*

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>
Beginning Balance	\$ 234,827	\$ 215,482
Net Receipts	623,175	631,589
Total Funds Available	<u>\$ 858,002</u>	<u>\$ 847,071</u>
Less: Expenditures	642,520	667,026
Ending Balance	<u>\$ 215,482</u>	<u>\$ 180,045</u>
 Ending Balance as Percentage of Expenditures	 33.5%	 27.0%

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## SUBCOMMITTEE REPORT

Agency: Department of Credit Unions

Bill No. 2091

Bill Sec. 9

Analyst: Wiegiers

Analysis Pg. No. 33

Budget Page No. 593

Expenditure Summary	Agency Request FY 96	Governor's Recommendation FY 96	House Subcommittee Adjustments
State Operations:			
Special Revenue Fund	\$ 707,005	\$ 701,371	\$(25,214)
FTE Positions	12.0	12.0	0.0

### Agency Request/Governor's Recommendation

The agency requests \$707,005 for operating expenditures in FY 1996, an increase of \$44,404, or 6.7 percent, over the FY 1995 estimate of \$662,601. The request includes \$566,720 for salaries and wages (\$15,287 increase), \$128,523 for contractual services (\$22,532 increase), \$5,250 for commodities (\$850 increase) and \$6,512 for capital outlay (\$5,735 increase). The request continues funding for the current 12.0 FTE positions. Included in the capital outlay request is \$4,062 for office furniture for a new conference room and \$2,450 for field staff printers. The increase in contractual services is due to continuing certification fees and additional rent for new conference room space adjacent to the agency's current space. The agency request a fee increase of 5.0 percent in FY 1996. The Governor recommends \$701,371, a decrease of \$5,634 below the agency request. The recommendation includes \$566,609 for salaries and wages, \$123,500 for contractual services, \$4,750 for commodities and \$6,512 for capital outlay. Salaries and wages were adjusted by a 1.0 percent classified base salary increase, a 3.5 percent unclassified merit pool and decreased health insurance rates. The Governor recommends a fee increase of 3.0 percent.

The following table shows selected agency performance measures and the estimated level of performance under the Governor's recommendation:

Performance Measures	FY 1994 Actual	FY 1995 Estimated	FY 1996 Estimated*
CAMEL ratings of credit unions			
Rated 1 (excellent)	14	15	15
Rated 2 (good)	81	88	94
Rated 3 (require frequent callbacks)	30	24	19
Rated 4 (require extensive supervision)	3	1	0
Rated 5 (require liquidation/merger assistance)	0	0	0
Credit union examinations performed	133	129	128
Letters of Understanding issued	19	6	0
Consumer complaints received/pending	28/0	35/4	35/0

\* Estimated level of performance under the Governor's recommendation.

### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations and adjustments:

1. Delete \$25,214 from the Credit Union Fee Fund, based on the recommendation to delete funding for a 3.5 percent unclassified merit pool (\$2,058 ); classified step movement (\$13,497 ); a one percent base adjustment for classified employees (\$4,597); and the longevity bonus (\$5,062 ) from individual agency budgets.
2. The Subcommittee does not recommend the addition of a new conference room but does not decrease expenditures.
3. The Subcommittee recommends a 2.0 percent fee increase instead of the 3.0 percent recommended by the Governor.

The status of the fee fund, based on the House Subcommittee recommendations, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>
Beginning Balance	\$ 234,827	\$ 215,482	\$ 180,045
Net Receipts	623,175	631,589	644,221
Total Funds Available	<u>\$ 858,002</u>	<u>\$ 847,071</u>	<u>\$ 824,266</u>
Less: Expenditures	642,520	667,026	676,157
Ending Balance	<u>\$ 215,482</u>	<u>\$ 180,045</u>	<u>\$ 148,109</u>
Ending Balance as of Percentage Expenditures	33.5%	27.0%	21.9%

## SUBCOMMITTEE REPORT

**Agency:** Department of Credit Unions

**Bill No.** 2091

**Bill Sec.** 9

**Analyst:** Wiegers

**Analysis Pg. No.** 33

**Budget Page No.** 593

Expenditure Summary	Agency Request FY 97	Governor's Recommendation FY 97	House Subcommittee Adjustments
State Operations:			
Special Revenue Fund	\$ 726,714	\$ 712,571	\$ 0
FTE Positions	12.0	12.0	0.0

### Agency Request/Governor's Recommendation

The agency requests \$726,714 for operating expenditures in FY 1997, an increase of \$19,709 or 2.8 percent over the request for FY 1996. The request includes \$580,502 for salaries and wages, \$138,012 for contractual services, \$5,750 for commodities, and \$2,450 for capital outlay. Included in the request is \$3,250 in contractual services to maintain the agency's certification and \$2,450 for printers for the field staff. The agency proposes a 10.0 percent fee increase for FY 1997. The Governor recommends \$712,571 for FY 1997, a decrease of \$14,143 below the agency request of \$726,714. The recommendation includes \$579,191 for salaries and wages, \$128,440 for contractual services and \$4,940 for commodities. No capital outlay is recommended as the \$2,450 for the printers was recommended for FY 1996. The Governor recommends a fee increase of 5.0 percent.

The following table shows selected agency performance measures and estimated levels of performance under the Governor's recommendation:

Performance Measures	FY 1994 Actual	FY 1995 Estimated	FY 1996 Estimated*	FY 1997 Estimated*
CAMEL ratings of credit unions				
Rated 1 (excellent)	14	15	15	15
Rated 2 (good)	81	88	94	94
Rated 3 (require frequent callbacks)	30	24	19	19
Rated 4 (require extensive supervision)	3	1	0	0
Rated 5 (require liquidation/merger assistance)	0	0	0	0
Credit union examinations performed	133	129	128	128
Letters of Understanding issued	19	6	0	0
Consumer complaints received/pending	28/0	35/4	35/0	35/0
* Estimated level of performance under the Governor's recommendation.				

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### House Subcommittee Recommendation

The House Subcommittee concurs with the Governor's recommendation with the following observations and adjustments:

1. The Subcommittee recommends a fee increase of 2.0 percent instead of the 5.0 percent recommended by the Governor.

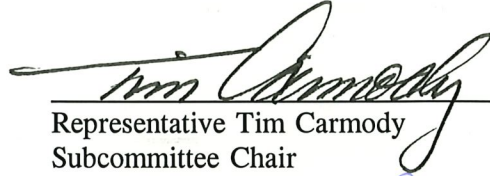
The status of the fee fund, based on the House Subcommittee recommendations, is as follows:

<u>Resource Estimate</u>	<u>Estimated FY 1995</u>	<u>Estimated FY 1996</u>	<u>Estimated FY 1997</u>
Beginning Balance	\$ 215,482	\$ 180,045	\$ 148,109
Net Receipts	631,589	644,221	657,105
Total Funds Available	<u>\$ 847,071</u>	<u>\$ 824,266</u>	<u>\$ 805,214</u>
Less: Expenditures	667,026	676,158	712,571
Ending Balance	<u><u>\$ 180,045</u></u>	<u><u>\$ 148,108</u></u>	<u><u>\$ 92,643</u></u>
Ending Balance as Percentage of Expenditures	27.0%	21.9%	13.0%

**SUBCOMMITTEE REPORTS**

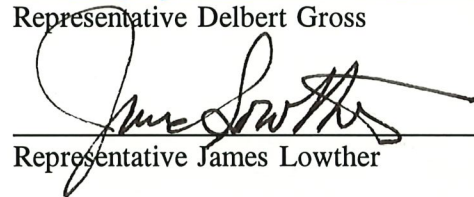
**Board of Optometry Examiners**

**FY 1995  
FY 1996  
FY 1997**

  
\_\_\_\_\_  
Representative Tim Carmody  
Subcommittee Chair

  
\_\_\_\_\_  
Representative Fred Gatlin

  
\_\_\_\_\_  
Representative Delbert Gross

  
\_\_\_\_\_  
Representative James Lowther

2/6/95  
Appropriations Cmte  
Attachment 20

## SUBCOMMITTEE REPORT

**Agency:** Board of Optometry Examiners      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Colton      **Analysis Pg. No. 56**      **Budget Page No. 605**

Expenditure Summary	Agency Estimate FY 95	Governor's Recommendation FY 95	House Subcommittee Adjustments
State Operations:			
Special Revenue Fund	\$ 54,845	\$ 53,900	\$ 0
FTE Positions	0.3	0.3	--

### Agency Estimate/Governor's Recommendation

The agency requests current year expenditures of \$54,845. This is \$8,995 more than was approved by the 1994 Legislature as adjusted by the State Finance Council. The increase over the approved amount is due to four things: increased salary costs due to the filling of the agency's 0.3 FTE Secretary I position, which had been vacant; a requested increase for expenditures for legal services; travel reimbursement for Board members (Board members have often paid travel costs on their own in the past); and \$2,700 for a laptop computer for use during Board meetings. The Governor concurs with the agency request, with a minor reduction.

### House Subcommittee Recommendation

The House Subcommittee concurs.

The status of the Optometry Fee Fund, reflecting the Subcommittee's recommendations, is as follows:

Resource Estimate	Actual FY 1994	Agency Estimate FY 1995	Subcomm. Rec. FY 1995
Beginning Balance	\$ 51,007	\$ 47,681	\$ 47,681
Projected Receipts	46,736	46,736	46,736
Total Available	\$ 97,743	\$ 94,417	\$ 94,417
Less: Expenditures	50,062	54,845	53,900
Ending Balance	\$ 47,681	\$ 39,572	\$ 40,517
Ending Balance as a Percentage of Expenditures	95.2%	72.2%	75.2%



**SUBCOMMITTEE REPORT**

**Agency:** Board of Optometry Examiners

**Bill No.** 2091

**Bill Sec.** 15

**Analyst:** Colton

**Analysis Pg. No.** 56

**Budget Page No.** 605

<u>Expenditure Summary</u>	<u>Agency Request FY 96</u>	<u>Governor's Recommendation FY 96</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 60,517	\$ 60,064	\$ (176)
FTE Positions	0.3	0.3	--

**Agency Request/Governor's Recommendation**

The agency requests FY 1996 expenditures of \$60,517. This is an increase of \$5,672, or 10.3 percent, over the amount estimated for the current year. The increase is due mainly to higher requested expenditures for legal services; the Board's request would allow the agency to provide an increase of 6 percent in the rate paid to the Board's attorney (from \$80 per hour to approximately \$85 per hour). Also included in the request is \$2,350 for computer software and a laser printer that would allow the agency to print licenses and renewal cards, rather than contracting for them to be printed. The Governor concurs with the agency request, with a minor reduction.

**House Subcommittee Recommendation**

Concur, but place moneys for the Governor's salary plan (\$176) in a separate bill. The Subcommittee notes that the agency will not require statutory adjustments to its fee schedule in order to finance expenditures up to and including FY 1997. Its renewals are currently at 100 percent of the statutory maximum.

The status of the Optometry Fee Fund, reflecting the Subcommittee's recommendations, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>Subcomm. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>Subcomm. Rec. FY 1996</u>
Beginning Balance	\$ 51,007	\$ 47,681	\$ 47,681	\$ 39,572	\$ 40,517
Projected Receipts	46,736	46,736	46,736	62,700	62,700
Total Available	<u>\$ 97,743</u>	<u>\$ 94,417</u>	<u>\$ 94,417</u>	<u>\$ 102,272</u>	<u>\$ 103,217</u>
Less: Expenditures	<u>50,062</u>	<u>54,845</u>	<u>53,900</u>	<u>60,517</u>	<u>60,064</u>
Ending Balance	<u><u>\$ 47,681</u></u>	<u><u>\$ 39,572</u></u>	<u><u>\$ 40,517</u></u>	<u><u>\$ 41,755</u></u>	<u><u>\$ 43,153</u></u>
Ending Balance as a Percentage of Expenditures	95.2%	72.2%	75.2%	69.0%	71.9%

**SUBCOMMITTEE REPORT**

**Agency:** Board of Optometry Examiners

**Bill No.** 2091

**Bill Sec.** 15

**Analyst:** Colton

**Analysis Pg. No.** 56

**Budget Page No.** 605

<u>Expenditure Summary</u>	<u>Agency Request FY 97</u>	<u>Governor's Recommendation FY 97</u>	<u>House Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 61,359	\$ 58,574	\$ 0
FTE Positions	0.3	0.3	--

**Agency Request/Governor's Recommendation**

The agency requests FY 1997 expenditures in the amount of \$61,359. This is an increase of \$842, or 1.4 percent, over requested expenditures for FY 1996. The request would allow the Board to increase the fee paid to the Board's attorney by 5 percent (from about \$85 per hour to about \$89 per hour). Also included in the request is \$2,244 for computer software and a hard drive update. The Governor recommends FY 1997 expenditures of \$58,574. The Governor essentially continues services at the FY 1996 level, denying the enhancements for computer equipment requested by the agency.

**House Subcommittee Recommendation**

Concur. The Subcommittee notes that the agency will not require statutory adjustments to its fee schedule in order to finance expenditures up to and including FY 1997. Its renewals are currently at 100 percent of the statutory maximum.

The status of the Optometry Fee Fund, reflecting the Subcommittee's recommendations, is as follows:

<u>Resource Estimate</u>	<u>Actual FY 1994</u>	<u>Agency Estimate FY 1995</u>	<u>Subcomm. Rec. FY 1995</u>	<u>Agency Request FY 1996</u>	<u>Subcomm. Rec. FY 1996</u>	<u>Agency Request FY 1997</u>	<u>Subcomm. Rec. FY 1997</u>
Beginning Balance	\$ 51,007	\$ 47,681	\$ 47,681	\$ 39,572	\$ 40,517	\$ 41,755	\$ 43,153
Projected Receipts	46,736	46,736	46,736	62,700	62,700	62,700	62,700
Total Available	\$ 97,743	\$ 94,417	\$ 94,417	\$ 102,272	\$ 103,217	\$ 104,455	\$ 105,853
Less: Expenditures	50,062	54,845	53,900	60,517	60,064	61,359	58,574
Ending Balance	\$ 47,681	\$ 39,572	\$ 40,517	\$ 41,755	\$ 43,153	\$ 43,096	\$ 47,279
Ending Balance as a Percentage of Expenditures	95.2%	72.2%	75.2%	69.0%	71.9%	70.2%	80.8%

20-4

STATE OF KANSAS



DEPARTMENT OF WILDLIFE & PARKS

OFFICE OF THE SECRETARY

900 SW Jackson St., Suite 502 / Topeka, Kansas 66612 - 1233  
(913) 296-2281 / FAX (913) 296-6953

M E M O R A N D U M

TO: Representative Robin Jennison, Chairperson, House  
Committee on Appropriations

FROM: John K. Strickler, Acting Secretary *John K. Strickler*

SUBJECT: Additional Information Regarding the Kansas Department  
of Wildlife and Parks

DATE: February 2, 1995

At a recent meeting of the Committee on Appropriations, the Department of Wildlife and Parks (KDWP) presented an overview of agency operations. During that meeting, additional information was requested by members of the Committee. The following information is provided as a response. If you or members of the Committee have additional questions or concerns, please advise.

How many Conservation Officers are employed by the KDWP?

For FY 1995 and FY 1996, the KDWP is recommended to utilize a total of 82 Conservation Officer positions. This total includes two trainee positions. The Governor's recommendation provides for 59 positions in the Law Enforcement Division for general enforcement duties and 23 positions in the Parks and Public Lands Division who function as Park Rangers.

The Conservation Officer positions in the Law Enforcement Division are located state wide and are responsible for specific areas or counties within the State. The Park Ranger positions are assigned to individual state parks.

How many Biologists and Maintenance staff are utilized by the KDWP?

The Governor's budget recommendations for FY 1995 and FY 1996 provide for a total of 55 Biologist positions. Of this amount, 30 are Fisheries Biologists and 25 are Wildlife Biologists. A total of 71 Maintenance positions are budgeted for FY 1995 and FY 1996. This number includes those positions which perform maintenance duties at state parks, state fishing lakes, and wildlife areas.

*2/6/95*  
*Appropriations Ante*  
*Attachment 21*

How many acres of land has the KDWP purchased in the last four years and how many will be purchased in the next four years? In addition, how were the land acquisitions financed?

Attached is a table listing land purchases by the KDWP in the last four years. The table lists the seller, location, date purchased, acres, purchase price, and funds used to finance the purchase. The total number of acres purchased is 3,324 acres at a total cost of \$1,184,508.

The KDWP does not have a firm number of acres to be purchased in the next four years. The Strategic Plan utilized by the KDWP has certain goals regarding land acquisition and types of land to be acquired. However, these are goals and any land purchases to be done by the KDWP would be dependent on appropriations authorized by the Legislature.

In addition to the specific questions asked above, a request was made for a copy of a state map with the state parks shown. Attached are copies of a KDWP brochure which indicates the location of the state parks and also provides information on each individual park.

Attachments

LAND PURCHASES  
from  
1991-1994

South Fork WA (Barnhart)

Location: Cheyenne County  
Date Purchased: 8/91  
Acres: 1,000  
Purchase Price: \$237,000  
Funds: Wildlife Fee Fund

McPherson Wetlands (D. Kubin)

Location: McPherson County  
Date Purchased: 8/91  
Acres: 80  
Purchase Price: \$72,500  
Funds: Wildlife Fee Fund (\$15,000), Nongame Fund (\$40,618),  
Waterfowl Stamp Fund (\$16,882); Dept reimbursed 50% from North  
American Wetlands Conservation Council (NAWCC) Federal Grant

McPherson Wetlands (M. Kubin)

Location: McPherson County  
Date Purchased: 9/91  
Acres: 160  
Purchase Price: \$79,500  
Funds: Waterfowl Stamp Fund (\$23,500), Nongame Fund (\$55,000),  
Wildtrust Fund (\$1,000); Dept reimbursed 50% from NAWCC

McPherson Wetlands (Thurman)

Location: McPherson County  
Date Purchased: 9/91  
Acres: 80  
Purchase Price: \$46,000  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (Unruh)

Location: McPherson County  
Date Purchased: 10/91  
Acres: 40  
Purchase Price: \$14,900  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (Klaassen)

Location: McPherson County  
Date Purchased: 1/92  
Acres: 120  
Purchase Price: \$30,000+Landowner kept CRP payments  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (Pauls)

Location: McPherson County  
Date Purchased: 1/92  
Acres: 60

Purchase Price: \$19,900  
Funds: Waterfowl Stamp Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (Mid KS Credit Union)

Location: McPherson County  
Date Purchased: 1/92  
Acres: 242  
Purchase Price: \$93,400  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (H. Schrag)

Location: McPherson County  
Date Purchased: 4/92  
Acres: 45  
Purchase Price: \$15,500+Landowner kept CRP payments  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (P. Schrag)

Location: McPherson County  
Date Purchased: 4/92  
Acres: 80  
Purchase Price: \$41,275  
Funds: Waterfowl Stamp Fund; Dept reimbursed 50% from NAWCC

Wild Turkey Playa (Travelers Ins.)

Location: Ford County  
Date Purchased: 4/92  
Acres: 158  
Purchase Price: \$64,000  
Funds: Waterfowl Stamp Fund; Dept reimbursed 50% from NAWCC

Playa (Claussen)

Location: Ford County  
Date Purchased: 5/92  
Acres: 160  
Purchase Price: \$43,470+Landowner kept CRP payments  
Funds: Waterfowl Stamp Fund; Dept reimbursed 50% from NAWCC

McPherson Wetlands (Schrag & Stucky)

Location: McPherson County  
Date Purchased: 6/92  
Acres: 84  
Purchase Price: \$42,000  
Funds: Waterfowl Stamp Fund

McPherson Wetlands (Piazza)

Location: McPherson County  
Date Purchased: 6/92  
Acres: 84  
Purchase Price: \$42,000  
Funds: Waterfowl Stamp Fund

Spring River WA (Imbeau)

Location: Cherokee County  
Date Purchased: 11/92  
Acres: 440  
Purchase Price: \$138,000  
Funds: Wildlife Fee Fund

McPherson Wetlands (Enns)

Location: McPherson County  
Date Purchased: 5/94  
Acres: 71  
Purchase Price: \$37,317  
Funds: Waterfowl Stamp Fund; Dept reimbursed 50% from NAWCC

Playa (Claussen)

Location: Ford County  
Date Purchased: 5/94  
Acres: 160  
Purchase Price: \$79,500  
Funds: NAWCC Federal Grant

Slate Creek WA (Frantom)

Location: Sumner County  
Date Purchased: 6/94  
Acres: 160  
Purchase Price: \$53,000  
Funds: Waterfowl Stamp Fund (\$52,825), Wildlife Fee Fund (\$175)

Playa (Feist)

Location: Ford County  
Date Purchased: 9/94  
Acres: 40  
Purchase Price: \$14,400  
Funds: Wildlife Fee Fund; Dept reimbursed 50% from NAWCC

All Terrain Vehicle Land (Pressgrove)

Location: Osage County  
Date Purchased: 10/94  
Acres: 60  
Purchase Price: \$20,846  
Funds: Federal Grant - Highway Funds (Rails to Trails)