

Approved: April 5, 2001  
Date

MINUTES OF THE HOUSE COMMITTEE ON APPROPRIATIONS.

The meeting was called to order by Chairman Kenny Wilk at 9:05 a.m. on March 16, 2001, in Room 514-S of the Capitol.

All members were present except: Representative Barbara Ballard  
Representative Phil Kline

Committee staff present: Alan Conroy, Legislative Research  
Rae Anne Davis, Legislative Research  
Amy Kramer, Legislative Research  
Audrey Nogle, Legislative Research  
Robert Chapman, Legislative Research  
Robert Waller, Legislative Research  
Tom Severn, Legislative Research  
Debra Hollon, Legislative Research  
Julian Efrid, Legislative Research  
Amory Lovin, Legislative Research  
Jim Wilson, Revisor of Statutes  
Mike Corrigan, Revisor of Statutes  
Nikki Feuerborn, Committee Secretary

Conferees appearing before the committee:

Others attending: See Attached

Representative Pottorff, Chairperson of the General Government and Human Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Board of Mortuary Arts for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion seconded by Representative Stone. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the State Board of Mortuary Arts for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion seconded by Representative Stone. Motion carried

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the State Board of Mortuary Arts for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion seconded by Representative Stone. Motion carried

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Aids for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion seconded by Representative Pottorff. Motion carried

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Aids for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion seconded by Representative Pottorff. Motion carried

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Aids for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion seconded by Representative Pottorff. Motion carried

Representative Stone presented the Budget Committee report on the Governor's budget recommendations for the State Board of Pharmacy for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with a notation (Attachment 1). Motion was seconded by Representative

Pottorff. Motion carried.

Representative Stone presented the Budget Committee report on the Governor's budget recommendations for the State Board of Pharmacy for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with a notation (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Stone presented the Budget Committee report on the Governor's budget recommendations for the State Board of Pharmacy for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with a notation (Attachment 1). Motion was seconded by Representative Pottorff.

Representative Stone moved to amend the report by changing FY 2002 to FY 2003 on the last line of the Budget Committee Recommendations on Page 3. Motion was seconded by Representative Pottorff. Motion carried.

Representative Stone moved for the adoption of the Budget Committee recommendations for the State Board of Pharmacy for FY 2003 as amended and with a notation (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Barbering for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Barbering for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Barbering for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with a noted observation (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Cosmetology for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Cosmetology for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Shriver presented the Budget Committee report on the Governor's budget recommendations for the Kansas Board of Cosmetology for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with the noted observation (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Stone presented the Budget Committee report on the Governor's budget recommendations for the Kansas Dental Board for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Stone presented the Budget Committee report on the Governor's budget recommendations for the Kansas Dental Board for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Stone presented the Budget Committee report on the Governor's budget recommendations



for the Kansas Dental Board for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion was seconded by Representative Pottorff. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Board of Examiners in Optometry for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Board of Examiners in Optometry for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with notations (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Pottorff presented the Budget Committee report on the Governor's budget recommendations for the Board of Examiners in Optometry for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 1). Motion was seconded by Representative Stone. Motion carried.

Representative Schwartz, Chairperson of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Nursing for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with the noted adjustments (Attachment 1). Motion was seconded by Representative Kline. Motion carried.

Representative Schwartz presented the Budget Committee report on the Governor's budget recommendations for the Board of Nursing for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted adjustments (Attachment 2). Motion was seconded by Representative Kline. Motion carried.

Representative Schwartz presented the Budget Committee report on the Governor's budget recommendations for the Board of Nursing for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 2). Motion was seconded by Representative Kline. Motion carried.

Representative Spangler presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 3). Motion was seconded by Representative Hermes. Motion carried.

Representative Spangler presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with a notation (Attachment 3). Motion was seconded by Representative Hermes. Motion carried.

Representative Spangler presented the Budget Committee report on the Governor's budget recommendations for the Board of Accountancy for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 3). Motion was seconded by Representative Hermes. Motion carried.

Representative Schultz, Chairperson of the Education and Legislative Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with an adjustment (Attachment 4). Motion was seconded by Representative Light. Motion carried.

Representative Schultz presented the Budget Committee report on the Governor's budget recommendations for the Behavioral Sciences Regulatory Board for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with an observation (Attachment 4). Motion was seconded by Representative Light.

After Committee discussion regarding the issue of the use of credit cards by the fee boards and that even those who pay by check are charged the transaction fee, Representative Landwehr moved to amend the Budget

Committee report by adding that the credit card issue concerning the Behavioral Sciences Regulatory Board be reviewed at Omnibus. Motion died for lack of a second.

Representative Landwehr moved to amend the report by requesting that the issue of fee agencies taking credit cards and charging all clients who pay licensure fees a transaction fee be reviewed at the time of Omnibus. Motion was seconded by Representative Shultz. Motion carried.

Representative Landwehr moved to conceptually amend the report by adding language noting the improvement in the Board office both technologically and morale-wise under the leadership of Phyllis Gilmore. The motion was seconded by Representative Spangler. Motion carried.

Representative Shultz moved for the adoption of the Budget Committee recommendations for the Behavioral Sciences Regulatory Board FY 2002 as amended and with the noted observation (Attachment 4). Motion was seconded by Representative Hermes. Motion carried.

Representative Shultz moved for the adoption of the Budget Committee recommendations for the Behavioral Sciences Regulatory Board FY 2003 as amended and with the noted observation (Attachment 4). Motion was seconded by Representative Hermes. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the State Board of Technical Professions for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 5). Motion seconded by Representative Feuerborn. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the State Board of Technical Professions for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted technical correction (Attachment 5). Motion seconded by Representative Minor. Motion carried.

Representative Campbell presented the Budget Committee report on the Governor's budget recommendations for the State Board of Technical Professions for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 5). Motion seconded by Representative Feuerborn. Motion carried.

Betty Rose, Administrator of the State Board of Technical Professions, explained that they collect fees from the technical professions i.e. engineers, in case of a major disaster such as the Hyatt Regency disaster in 1984. It cost \$400,000 for expert witnesses to give 28 days of testimony during the investigation. The Legislature of Missouri refused to pay for this investigation so the licensees (engineers) were each assessed for the costs. The fee fund is considered an insurance policy in case of such a disaster in Kansas.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Abstractors' Board of Examiners for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with the noted comment (Attachment 5). Motion seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Abstractors' Board of Examiners for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted comment (Attachment 5). Motion seconded by Representative Feuerborn. Motion carried.

Representative Minor presented the Budget Committee report on the Governor's budget recommendations for the Abstractors' Board of Examiners for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with the noted comment (Attachment 5). Motion seconded by Representative Feuerborn. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget recommendations for the State Bank Commissioner FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget



recommendations for the State Bank Commissioner FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted observations (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget recommendations for the State Bank Commissioner FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with the noted comment (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative Schwartz presented the Budget Committee report on the Governor's budget recommendations for the Securities Commissioner of Kansas for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 6). Motion seconded by Representative Klein. Motion carried.

Representative Schwartz presented the Budget Committee report on the Governor's budget recommendations for the Securities Commissioner of Kansas for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 6). Motion seconded by Representative Klein. Motion carried.

Representative Schwartz presented the Budget Committee report on the Governor's budget recommendations for the Securities Commissioner of Kansas for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 6). Motion seconded by Representative Klein. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget recommendations for the State Department of Credit Unions for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget recommendations for the State Department of Credit Unions for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative McCreary presented the Budget Committee report on the Governor's budget recommendations for the State Department of Credit Unions for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative Klein presented the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Representative Klein presented the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with adjustments and notations (Attachment 6). Motion seconded by Representative Schwartz.

Representative Nichols moved to conceptually amend the Budget Committee report by adding language to discuss Item 3, the Federal Byrne Grant, at Omnibus. Motion was seconded by Representative Minor. Motion carried.

Representative Klein moved for the adoption of the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2002 as amended and with adjustments and notations (Attachment 6). Motion was seconded by Representative Schwartz. Motion carried.

The Committee discussed the \$16,000 which is in the agency's fee fund for professional litigation. The Committee was under the impression the State Board of Veterinary Examiners and the Kansas Animal Health Department were going to share an attorney. It was explained that the Attorney General's office is good at enforcement but there is a need in these two departments for civil action such as collecting fines and writing letters regarding infractions of the law.

Representative Klein presented the Budget Committee report on the Governor's budget recommendations for the State Board of Veterinary Examiners for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with adjustments and notations (Attachment 6). Motion seconded by Representative Schwartz. Motion carried.

Chairman Wilk presented the Budget Committee report on the Governor's budget recommendations for the State Board of Healing Arts for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 (Attachment 7). Motion was seconded by Representative Campbell. Motion carried.

Chairman Wilk presented the Budget Committee report on the Governor's budget recommendations for the State Board of Healing Arts for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 (Attachment 7). Motion was seconded by Representative Campbell. Motion carried.

Chairman Wilk presented the Budget Committee report on the Governor's budget recommendations for the State Board of Healing Arts for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with a notation (Attachment 7). Motion was seconded by Representative Campbell. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Kansas Real Estate Commission for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with the noted comment (Attachment 8). Motion was seconded by Representative Peterson. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Kansas Real Estate Commission for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted comment (Attachment 8). Motion was seconded by Representative Peterson. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Kansas Real Estate Commission for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with the noted comment (Attachment 8). Motion was seconded by Representative Spangler. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Appraisal Board for FY 2001 and moved for the adoption of the Budget Committee recommendations for FY 2001 with the noted comment (Attachment 8). Motion was seconded by Representative Spangler. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Appraisal Board for FY 2002 and moved for the adoption of the Budget Committee recommendations for FY 2002 with the noted comment (Attachment 8). Motion was seconded by Representative Peterson. Motion carried.

Representative Hermes presented the Budget Committee report on the Governor's budget recommendations for the Real Estate Appraisal Board for FY 2003 and moved for the adoption of the Budget Committee recommendations for FY 2003 with the noted comment (Attachment 8). Motion was seconded by Representative Campbell. Representative Campbell withdrew his second. Motion was then seconded by Representative Spangler. Motion carried.

**Action on HB 2507 - Election for 8% deferred compensation plan for legislative staff agency employees**  
Representative Stone moved to report the bill favorably. Motion was seconded by Representative Pottorff. Motion carried.

**Action on HB 2523 - Purchase of service credit for certain members of the Kansas police and firemen's retirement system**

This bill would allow the purchase of service credit through an actuarial payment system rather than only by lump sum.



Representative Spangler moved to amend the bill by inserting the language found in **HB 2233**—Normal retirement date for Kansas police and firemen’s retirement system, into **HB 2523**. Motion was seconded by Representative Shriver. Motion failed.

The Committee discussed the impact on the KPERS system by allowing early retirement for persons who have attained 30 years of service but have not reached retirement age. The element of physical danger and the likelihood for disability for such employees who are still required to work as firemen or patrolmen was also discussed. Chairman Wilk announced he is making a written request to the LCC for an interim study on such issues in KPERS and requesting that this report be returned to the Legislature prior to the 2002 session.

Representative Stone moved for the favorable passage of **HB 2523**. Motion was seconded by Representative Pottorff. Motion carried.

**Action on HB 2550—Director of division of purchases; duties**

Representative Neufeld moved to amend the bill by restoring the language in Lines 34, 35, and 36 in the bill. Motion was seconded by Representative Minor. Motion carried.

Representative Neufeld moved that the bill be reported favorably as amended. Motion was seconded by Representative Henry. Motion carried.

**Action on HB 2551--State officers and employees; reimbursement rates for mileage and travel subsistence**

Representative Neufeld moved to amend the bill by removing the new language found in Section 4 of the bill. Motion was seconded by Representative Campbell. Representative Neufeld withdrew his motion.

Representative Neufeld moved to conceptually amend the bill by inserting language that exemptions by Rules and Regulations do not apply to the limitation regarding a 30 mile radius of the state employee’s home. Motion was seconded by Representative Campbell. Motion carried.

Representative Campbell moved to conceptually amend the bill by inserting language that exemptions by Rules and Regulations do not apply within a 60 mile radius of the state employee’s home. Motion was seconded by Representative Bethell. Motion failed.

Representative Nichols moved to report the bill favorably as amended. Motion was seconded by Representative Stone. Motion carried.

**Action on HB 2552 – State institutions; canteen and key deposit funds**

Representative Shriver moved to report the bill favorably and place it on the Consent Calendar. Motion was seconded by Representative Neufeld. Motion carried.


The Committee adjourned and will meet again on Monday, March 19, 2001.

# 2001 GENERAL GOVERNMENT AND HUMAN RESOURCES BUDGET COMMITTEE

FY 2001 and FY 2002

Optometry Board  
Board of Hearing Aid Examiners  
Board of Mortuary Arts  
Board of Pharmacy  
Kansas Dental Board  
Board of Barbering  
Board of Cosmetology

  
Representative Jo Ann Potterff, Chairperson

  
Representative Richard Alldritt

  
Representative Annie Kuether

  
Representative Ralph Ostmeier

  
Representative Joe Shriver

  
Representative Lloyd Stone

  
Representative Lee Tafanelli

HOUSE APPROPRIATIONS

DATE 3/16/01  
ATTACHMENT #1



**SENATE SUBCOMMITTEE REPORT**

**Agency:** Board of Mortuary Arts

**Bill No.** - -

**Bill Sec.** - -

**Analyst:** Waller

**Analysis Pg. No.** 1683

**Budget Page No.** 503

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Special Revenue Funds	\$196,899	\$196,899	\$0
FTE Positions	3.0	3.0	0.0
Other Unclass.	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 estimated FY 2001 expenditure amount totals \$196,899. This is the same amount approved by the 2000 Legislature. Salaries and wages total \$139,839, with other operating expenses totaling \$57,060.

The Governor recommends an operating budget total of \$196,899. The expenditure total is the same as that approved by the 2000 Legislature. The Governor recommends salary and wages expenditures of \$140,846. This is \$1,007, or 0.7 percent, above the approved amount due to the shifting of \$1,007 from other operating expenses to salaries and wages. However, this does not change the total recommended expenditures.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation.

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

	Actual FY 2000	Agency Estimate FY 01	Senate Subcomm. Rec.	Agency Estimate FY 02	Senate Subcomm. Rec.	Agency Estimate FY 03	Senate Subcomm. Rec.
Balance Forward	\$ 87,917	\$ 95,491	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095
Net Receipts	191,299	204,377	204,377	199,014	199,014	204,377	204,377
Total Funds Available	\$ 279,216	\$ 299,868	\$ 299,868	\$ 301,983	\$ 301,983	\$302,911	\$ 304,472
Less: Expenditures	183,725	196,899	196,899	203,449	201,888	211,788	208,729
Discretionary Transfer Out	0	0	0	0	0	0	0
Ending Balance	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095	\$ 91,123	\$ 95,743

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate has not yet considered this budget.

### HOUSE BUDGET REPORT

**Agency:** Board of Mortuary Arts

**Bill No. - -**

**Bill Sec. - -**

**Analyst:** Waller

**Analysis Pg. No.** 1683

**Budget Page No.** 503

Expenditure Summary	Agency Estimate FY 2001	Gov. Rec. FY 2001	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 196,899	\$ 196,899	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclass.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>



## House Budget Committee Recommendation

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

33738(3/14/1{1:03PM})

## SENATE SUBCOMMITTEE REPORT

**Agency:** Board of Mortuary Arts

**Bill No.** 348

**Bill Sec.** 11

**Analyst:** Waller

**Analysis Pg. No.** 1683

**Budget Page No.** 503

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Funds	\$203,449	\$206,283	\$(4,395)
FTE Positions	3.0	3.0	0.0
Other Unclass.	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

\*The entire adjustment reflects deletion of the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The Board of Mortuary Arts FY 2002 request is \$203,449 which is \$6,550 or 3.3 percent greater than the FY 2001 estimate. Salaries and wages increase by \$3,403 (2.4 percent) from FY 2001 to FY 2002 to maintain the current level of services. Other operating expenses increase by \$3,147, or 5.5 percent. The change can be attributed to increases in communication and rental costs which were partially offset by a decrease in capital outlay expenditures.

The Governor recommends an FY 2002 operating budget total of \$206,283. This is an increase of \$9,384, or 4.8 percent, above the FY 2001 revised recommendation. Salaries and wages increase by \$5,230 or 3.7 percent with the inclusion of the Governor's recommend pay plan adjustments. Other operating expenses increase by \$4,154, or 7.4 percent. This can be attributed to increases in rental, service, and office supply expenses, which was partially offset by a reduction in capital outlay expenditures one time costs relating to the purchase of new computer equipment in FY 2001.

### Senate Subcommittee Recommendation

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

1. Delete \$4,395 to remove the Governor's recommendation to fund longevity bonus payments (\$1,457); a 3.0 percent annualized base salary adjustment (\$1,476); and a 3.0 percent annualized unclassified merit pool (\$1,462) from individual agency budgets.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

	Actual FY 2000	Agency Estimate FY 01	Senate Subcomm. Rec.	Agency Estimate FY 02	Senate Subcomm. Rec.	Agency Estimate FY 03	Senate Subcomm. Rec.
Balance Forward	\$ 87,917	\$ 95,491	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095
Net Receipts	191,299	204,377	204,377	199,014	199,014	204,377	204,377
Total Funds Available	\$ 279,216	\$ 299,868	\$ 299,868	\$ 301,983	\$ 301,983	\$ 302,911	\$ 304,472
Less: Expenditures	183,725	196,899	196,899	203,449	201,888	211,788	208,729
Discretionary Transfer Out	0	0	0	0	0	0	0
Ending Balance	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095	\$ 91,123	\$ 95,743

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate has not yet considered this budget.

### HOUSE BUDGET REPORT

**Agency:** Board of Mortuary Arts

**Bill No.** 2557

**Bill Sec.** 11

**Analyst:** Waller

**Analysis Pg. No.** 1683

**Budget Page No.** 503

Expenditure Summary	Agency Request FY 2002	Gov. Rec. FY 2002	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 203,449	\$ 206,283	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclass.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>



## House Budget Committee Recommendation

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

33739(3/14/1{1:05PM})

SENATE SUBCOMMITTEE REPORT

Agency: Board of Mortuary Arts

Bill No. 348

Bill Sec. 11

Analyst: Waller

Analysis Pg. No. 1683

Budget Page No. 503

<u>Expenditure Summary</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY 2003</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Funds	\$211,788	\$214,222	\$(5,493)
FTE Positions	3.0	3.0	0.0
Other Unclass.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

\*The entire adjustment reflects deletion of the Governor's recommended employee pay plan adjustments.

**Agency Request/Governor's Recommendation**

The Board of Mortuary Arts request for FY 2003 increases by \$8,339 (4.1 percent) above the FY 2002 amount of \$203,449. Salaries and wages increase by \$1,785, or 1.2 percent, to maintain the current level of services. Other operating expenses increase by \$6,554, or 10.9 percent, which can be attributed mostly to an increase in capital outlay expenditures to purchase additional computer and office-related equipment.

The Governor recommends an FY 2003 operating budget total of \$214,222. This is an increase of \$7,939 or 3.8 percent above the FY 2002 revised recommendation. Salaries and wages increase by \$2,785 or 1.9 percent with the inclusion of the Governor's payplan adjustment. Other operating expenses increase by \$5,154 or 8.6 percent due to recommended purchase of computer equipment to assist the agency in conducting inspections.

**Senate Subcommittee Recommendation**

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

1. Delete \$5,493 to remove the Governor's recommendation to fund longevity bonus payments (\$1,551); a 3.0 percent annualized base salary adjustment (\$1,981); and a 3.0 percent annualized unclassified merit pool (\$1,961) from individual agency budgets.

**Fee Fund Analysis**

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

	Actual FY 2000	Agency Estimate FY 01	Senate Subcomm. Rec.	Agency Estimate FY 02	Senate Subcomm. Rec.	Agency Estimate FY 03	Senate Subcomm. Rec.
Balance Forward	\$ 87,917	\$ 95,491	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095
Net Receipts	191,299	204,377	204,377	199,014	199,014	204,377	204,377
Total Funds Available	\$ 279,216	\$ 299,868	\$ 299,868	\$ 301,983	\$ 301,983	\$ 302,911	\$ 304,472
Less: Expenditures	183,725	196,899	196,899	203,449	201,888	211,788	208,729
Discretionary Transfer Out	0	0	0	0	0	0	0
Ending Balance	\$ 95,491	\$ 102,969	\$ 102,969	\$ 98,534	\$ 100,095	\$ 91,123	\$ 95,743

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate has not yet considered this budget.

**HOUSE BUDGET REPORT**

**Agency:** Board of Mortuary Arts

**Bill No.** 2557

**Bill Sec.** 11

**Analyst:** Waller

**Analysis Pg. No.** 1683

**Budget Page No.** 503

Expenditure Summary	Agency Request FY 2003	Gov. Rec. FY 2003	House Budget Committee Adjustments
State Operations:			
Special Revenue Funds	\$ 211,788	\$ 214,222	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclass.	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

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## House Budget Committee Recommendation

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

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## Senate Subcommittee Report

**Agency:** Hearing Aid Board of Examiners

**Bill No.** 342

**Bill Sec.** –

**Analyst:** Lovin

**Analysis Pg. No.** 1694 **Budget Page No.** 501

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 20,102	\$ 20,296	\$ 0
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

### Agency Est./Governor's Recommendation

The Board estimate for FY 2001 operating expenditures is \$20,102 which is a decrease of \$471 from the amount approved by the 2000 Legislature. The decrease is due to the remaining fee structure changes being implemented later than anticipated.

The Governor recommends \$20,296 for operating expenditures in FY 2001. This is a decrease of \$277 from the amount approved by the 2000 Legislature.

### Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

**Fee Fund Analysis**

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,485
Projected Receipts	16,050	17,360	19,592	20,408	20,408	20,408	20,408
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,893
Less: Expenditures	15,941	20,102	20,296	20,901	21,133	21,526	21,768
Ending Balance	<u>\$ 18,914</u>	<u>\$ 16,172</u>	<u>\$ 18,210</u>	<u>\$ 15,679</u>	<u>\$ 17,485</u>	<u>\$ 14,561</u>	<u>\$ 16,125</u>

Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	82.7%	57.1%	74.1%
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**House Budget Committee Report**

**Agency:** Hearing Aid Board of Examiners      **Bill No.** 2545      **Bill Sec.** –

**Analyst:** Lovin      **Analysis Pg. No.** 1694      **Budget Page No.** 501

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 20,102	\$ 20,296	\$ 0
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

**Agency Est./Governor's Recommendation**

**The Board estimate for FY 2001** is \$20,102 for operating expenditures, this is a decrease of \$471 from the amount approved by the 2000 Legislature. The decrease is due to the remaining fee structure changes being implemented later that anticipated.

**The Governor recommends \$20,296** in FY 2001 for operating expenditures, this is a decrease of \$277 from the amount approved by the 2000 Legislature.



## House Budget Committee Recommendation

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

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. FY 2001	Agency Request FY 2002	Budget Com. FY 2002	Agency Request FY 2003	Budget Com. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,360
Projected Receipts	<u>16,050</u>	<u>17,360</u>	<u>19,592</u>	<u>20,408</u>	<u>20,408</u>	<u>20,408</u>	<u>20,408</u>
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,768
Less: Expenditures	<u>15,941</u>	<u>20,102</u>	<u>20,296</u>	<u>20,901</u>	<u>21,258</u>	<u>21,526</u>	<u>21,937</u>
Ending Balance	<u>\$ 18,914</u>	<u>\$ 16,172</u>	<u>\$ 18,210</u>	<u>\$ 15,679</u>	<u>\$ 17,360</u>	<u>\$ 14,561</u>	<u>\$ 15,831</u>
Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	81.7%	57.1%	72.2%

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## Senate Subcommittee Report

**Agency:** Hearing Aid Board of Examiners

**Bill No.** 348

**Bill Sec.** 12

**Analyst:** Lovin

**Analysis Pg. No.** 1694 **Budget Page No.** 501

<u>Expenditure Summary</u>	<u>Agency Req. FY 02</u>	<u>Gov. Rec. FY 02</u>	<u>Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Fund	\$ 20,901	\$ 21,258	\$ (125)
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Req./Governor's Recommendation

The agency requests \$20,901 for FY 2002 operating expenditures which is an increase of \$799 over the FY 2001 estimate. The request includes:

- \$15,291 for Salaries and Wages
- \$5,010 for Contractual Services
- \$600 for Commodities.

Also included are Enhancement requests of \$1,296 to increase the base salary of the Office Assistant position from \$8.06 to \$9.50 per hour and \$150 for travel expenditures to increase the number of meetings per year to five.

- **Absent requested FY 2002 enhancements**, the agency's request represents a decrease of \$647 (3.2 percent) from the FY 2001 estimate.

The Governor recommends operating expenditures for FY 2002 of \$21,258 which is an increase of \$962 over the FY 2001 recommendation and includes funding for the enhancements. The entire recommendation is to be funded through the **Board's fee fund**. The Governor recommendation includes:

- \$15,648 for Salaries and Wages
- \$5,010 for Contractual Services
- \$600 for Commodities.

### Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. Delete \$125 for removal of the Governor's pay plan adjustments.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

## Fee Fund Analysis

The 1999 Legislature passed HB 2214, which increased the caps on all fees charged by the Board. As a result renewal fees and late fees have been revised; other regulatory changes are in process and scheduled for the 2001 Legislative Session.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,485
Projected Receipts	16,050	17,360	19,592	20,408	20,408	20,408	20,408
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,893
Less: Expenditures	15,941	20,102	20,296	20,901	21,133	21,526	21,768
Ending Balance	<u>\$ 18,914</u>	<u>\$ 16,172</u>	<u>\$ 18,210</u>	<u>\$ 15,679</u>	<u>\$ 17,485</u>	<u>\$ 14,561</u>	<u>\$ 16,125</u>
Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	82.7%	57.1%	74.1%

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## House Budget Committee Report

**Agency:** Hearing Aid Board of Examiners

**Bill No.** 2557

**Bill Sec.** 12

**Analyst:** Lovin

**Analysis Pg. No.** 1694

**Budget Page No.** 501

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 20,901	\$ 21,258	\$ 0
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

### Agency Req./Governor's Recommendation

The agency requests \$20,901 for FY 2002 operating expenditures which is an increase of \$799 over the FY 2001 estimate, and includes:

- \$15,291 for Salaries and Wages
- \$5,010 for Contractual Services
- \$600 for Commodities.

The Governor recommends \$21,258 for FY 2002 operating expenditures, this is an increase of \$962 over the FY 2001 recommendation and an increase of \$357 over the agency's request. The recommendation includes:

- \$15,648 for Salaries and Wages
- \$5,010 for Contractual Services
- \$600 for Commodities.

### House Budget Committee Recommendation

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

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. FY 2001	Agency Request FY 2002	Budget Com. FY 2002	Agency Request FY 2003	Budget Com. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,360
Projected Receipts	16,050	17,360	19,592	20,408	20,408	20,408	20,408
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,768
Less: Expenditures	15,941	20,102	20,296	20,901	21,258	21,526	21,937
Ending Balance	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,360	\$ 14,561	\$ 15,831
Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	81.7%	57.1%	72.2%



## Senate Subcommittee Report

**Agency:** Board of Hearing Aid Examiners

**Bill No.** 348

**Bill Sec.** 12

**Analyst:** Lovin

**Analysis Pg. No.** 1694

**Budget Page No.** 501

<u>Expenditure Summary</u>	<u>Agency Req. FY 03</u>	<u>Gov. Rec. FY 03</u>	<u>Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Fund	\$ 21,526	\$ 21,937	\$ (169)
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.4</u>	<u>0.4</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Req./Governor's Recommendation

The agency requests \$21,526 for FY 2003 operating expenditures, this is an increase of \$625 over the FY 2002 request. The request includes:

- \$15,766 for Salaries and Wages
- \$5,160 for Contractual Services
- \$600 for Commodities.

Also included are Enhancement request of \$1,364 to increase the hourly wage of the Office Assistant from \$9.50 to \$10.00 and \$150 for travel expenditures to increase the number of meetings per year from five to six.

- **Absent requested FY 2003 enhancements**, the agency's request represents a decrease of \$889 (4.3 percent)

The Governor recommends \$21,937 for operating expenditures in FY 2003. This is an increase of \$679 (3.2 percent) over the FY 2002 recommendation and includes the enhancement request. Also included in the Governor's recommendation:

- \$16,177 for Salaries and Wages
- \$5,160 for Contractual Services
- \$600 for Commodities.

### Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. Delete \$169 for removal of the Governor's pay plan adjustments.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

## Fee Fund Analysis

The 1999 Legislature passed HB 2214, which increased the caps on all fees charged by the Board. As a result renewal fees and late fees have been revised; other regulatory changes are in process and scheduled for the 2001 Legislative Session.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,485
Projected Receipts	16,050	17,360	19,592	20,408	20,408	20,408	20,408
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,893
Less: Expenditures	15,941	20,102	20,296	20,901	21,133	21,526	21,768
Ending Balance	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,485	\$ 14,561	\$ 16,125
Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	82.7%	57.1%	74.1%

## House Budget Committee Report

**Agency:** Hearing Aid Board of Examiners

**Bill No.** 2557

**Bill Sec.** 12

**Analyst:** Lovin

**Analysis Pg. No.** 1694

**Budget Page No.** 501

Expenditure Summary	Agency Req. FY 03	Gov. Rec. FY 03	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 21,526	\$ 21,937	\$ 0
FTE Positions	0.4	0.4	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	0.4	0.4	0.0

### Agency Req./Governor's Recommendation

The agency requests \$21,526 for FY 2003 operating expenditures, this is an increase of \$625 over the FY 2002 request and includes:

- \$15,766 for Salaries and Wages
- \$5,160 for Contractual Services
- \$600 for Commodities.

The Governor recommends \$21,937 for FY 2003 operating expenditures, this is an increase of \$679 over the FY 2002 recommendation and an increase of \$411 over the agency's request. The recommendation includes:

- \$16,177 for Salaries and Wages
- \$5,160 for Contractual Services
- \$600 for Commodities.

### House Budget Committee Recommendation

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

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. FY 2001	Agency Request FY 2002	Budget Com. FY 2002	Agency Request FY 2003	Budget Com. FY 2003
Beginning Balance	\$ 18,805	\$ 18,914	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,360
Projected Receipts	16,050	17,360	19,592	20,408	20,408	20,408	20,408
Total Available	\$ 34,855	\$ 36,274	\$ 38,506	\$ 36,580	\$ 38,618	\$ 36,087	\$ 37,768
Less: Expenditures	15,941	20,102	20,296	20,901	21,258	21,526	21,937
Ending Balance	\$ 18,914	\$ 16,172	\$ 18,210	\$ 15,679	\$ 17,360	\$ 14,561	\$ 15,831
Ending Balance as a Percentage of Expend.	118.6%	80.4%	89.7%	72.3%	81.7%	57.1%	72.2%

## Senate Subcommittee Report

**Agency:** State Board of Pharmacy

**Bill No.** 342

**Bill Sec.** 4

**Analyst:** Lovin

**Analysis Pg. No.** 1729

**Budget Page No.** 509

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 525,288	\$ 511,658	\$ 0
FTE Positions	6.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The Board of Pharmacy estimates current year expenditures of \$525,288 which is an increase of \$60 over the amount approved by the 2000 Legislature. The \$60 overage was a clerical error in the budget request and the agency is not asking for a supplemental appropriation.

The Governor recommends \$511,658 for operating expenditures in FY 2001. The recommendation is a decrease of \$13,570 (2.6 percent) from the amount approved by the 2000 Legislature. The decrease can be attributed to the addition of a 5.0 percent shrinkage rate for the agency's budget.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this budget.



### Fee Fund Analysis

The status of the agency's fee fund, reflecting the Subcommittee's recommendation, is shown in the following table.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,060,960
Projected Receipts	551,075	488,870	488,870	498,250	498,250	508,100	508,100
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,607,718	\$ 1,503,363	\$ 1,569,060
Less: Expenditures	497,354	525,288	511,658	598,825	546,758	614,375	556,807
Ending Balance	<u>\$ 1,132,256</u>	<u>\$ 1,095,838</u>	<u>\$ 1,109,468</u>	<u>\$ 995,263</u>	<u>\$ 1,060,960</u>	<u>\$ 888,988</u>	<u>\$ 1,012,253</u>
Ending Balance as a Percentage of Expend.	227.7%	208.6%	216.8%	166.2%	194.0%	144.7%	181.8%

### House Budget Committee Report

**Agency:** State Board of Pharmacy

**Bill No.** 2545

**Bill Sec.** 4

**Analyst:** Lovin

**Analysis Pg. No.** 1729 **Budget Page No.** 509

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 525,288	\$ 511,658	\$ 0
FTE Positions	6.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

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### Agency Estimate/Governor's Recommendation

The Board of Pharmacy estimates \$525,288 for current year expenditures, this is an increase of \$60 over the amount approved by the 2000 Legislature. The \$60 overage was an error in the budget submitted and the agency is not seeking an increase over the amount approved.

The Governor recommends \$511,658 for operating expenditures in FY 2001, this is a decrease of \$13,570 from the amount approved by the 2000 Legislature. The entire reduction is due to the addition of a 5.0% shrinkage rate.

### House Budget Committee Recommendation

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

1. The Budget Committee notes the only school of pharmacy in the state is at the University of Kansas. In the year 2000, the School of Pharmacy admitted a total of 94 students, 84 of those admitted were Kansas residents; in 1999 of 94 admitted 89 were Kansas residents; and in 1998 out of 91 students admitted 85 were Kansas residents.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Committee FY 2001	Agency Request FY 2002	Budget Committee FY 2002	Agency Request FY 2003	Budget Committee FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,049,915
Projected Receipts	551,075	488,870	488,870	498,250	494,500	508,100	504,350
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,603,968	\$ 1,503,363	\$ 1,554,265
Less: Expenditures	497,354	525,288	511,658	598,825	554,053	614,375	566,462
Ending Balance	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,049,915	\$ 888,988	\$ 987,803
Ending Balance as a Percentage of Ex- pend.	227.7%	208.6%	216.8%	166.2%	189.5%	144.7%	174.4%

## Senate Subcommittee Report

**Agency:** State Board of Pharmacy

**Bill No.** 348

**Bill Sec.** 15

**Analyst:** Lovin

**Analysis Pg. No.** 1729

**Budget Page No.** 509

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
State Operations:			
Special Revenue Fund	\$ 598,825	\$ 554,053	\$ (7,295)
FTE Positions	7.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>7.0</u>	<u>6.0</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Request/Governor's Recommendation

The Board requests \$598,825 for FY 2002 expenditures, all from the Board of Pharmacy Fee Fund. This is an increase of \$73,537 (14.0 percent) over the FY 2001 estimate. The increase is partially due to the enhancement request (detailed below) made by the Board of Pharmacy concerning an additional FTE position, employee pay grade modification, an increase in rental space needed, travel costs, additional office furniture, and a classified step increase.

FY 2002 Enhancements						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Public Service Administrator I	\$ 0	\$ 35,892	1.0	\$ 0	\$ 0	0.0
Rent Enhancement	0	2,950	0.0	0	0	0.0
Travel	0	3,520	0.0	0	0	0.0
Capital Outlay	0	7,500	0.0	0	0	0.0
Pay Grade Modification	0	0	0.0	0	0	0.0
<b>TOTAL</b>	<u>\$ 0</u>	<u>\$ 49,862</u>	<u>1.0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0.0</u>

### Enhancement Request

- **Public Service Administrator I-1.0 FTE position.** This addition would review and rewrite the pharmacy regulations and assume responsibility for the budget.
- **Rent Enhancement.** According to the agency, more office space is needed. This enhancement would allow for the payment of more rent for a larger space.
- **Travel.** The agency holds five yearly meetings, four in Topeka and one in Lawrence. In order to boost attendance the agency would like to hold the meetings in different regions of the state.

- **Capital Outlay.** If the enhancement for additional office space is granted the agency will have additional costs for office furniture.
- **Pay Grade Modification.** The agency is requesting authorization for a pay grade modification for its inspectors. The pay grade requested is 33 and at a step equal to the inspector's current step. The inspectors are currently at pay grade 30, step 12. This enhancement has no financial impact for three years. **(Staff Note:** The agency has requested this pay modification before. The 1999 Legislature approved additional funding for the upgrade but the Division of Personnel Services declined to upgrade the job classification.)

**Absent the requested FY 2002 enhancement package** the agency's request represents an increase of \$23,674 (4.5 percent) over FY 2001 estimated expenditures.

**The Governor recommends** \$554,053 for operating expenditures in FY 2002. This is an increase of \$42,395 (8.3 percent) over the Governor's FY 2001 recommendation. The Governor does not recommend the enhancements.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation with the following adjustments.

1. Delete \$7,295 for removal of the Governor's pay plan adjustments.
2. The Subcommittee recommends reviewing this budget during the 2002 Session to reconsider the enhancement of the pay grade modification for inspectors. This will give the Executive Director time to get a salary survey completed by the Division of Personnel Services.

### **Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

**Fee Fund Analysis**

The status of the fee fund, reflecting the Subcommittee's recommendation, is shown in the following table.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,060,960
Projected Receipts	551,075	488,870	488,870	498,250	498,250	508,100	508,100
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,607,718	\$ 1,503,363	\$ 1,569,060
Less: Expenditures	497,354	525,288	511,658	598,825	546,758	614,375	556,807
Ending Balance	<u>\$ 1,132,256</u>	<u>\$ 1,095,838</u>	<u>\$ 1,109,468</u>	<u>\$ 995,263</u>	<u>\$ 1,060,960</u>	<u>\$ 888,988</u>	<u>\$ 1,012,253</u>
Ending Balance as a Percentage of Expend.	227.7%	208.6%	216.8%	166.2%	194.0%	144.7%	181.8%

**House Budget Committee Report**

**Agency:** State Board of Pharmacy      **Bill No.** 2557      **Bill Sec.** 15  
**Analyst:** Lovin      **Analysis Pg. No.** 1729      **Budget Page No.** 509

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 598,825	\$ 554,053	\$ 0
FTE Positions	7.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>6.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The Board requests \$598,825, including \$49,862 requested enhancements, for operating expenditures in FY 2002. The request is an increase of \$73,537 over the FY 2001 estimate.

The Governor recommends \$554,053 for operating expenditures in FY2002, and does not recommend the requested enhancements. The recommendations is a increase of \$42,395 over the FY 2001 recommendation.

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## House Budget Committee Recommendation

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

1. The Budget Committee notes with concern the large fee fund balance of the Board of Pharmacy and recommends suspending the \$25 Intern registration fee in FY 2002. The Board registers approximately 150 interns yearly and this registration is good for five years. This will reduce the Board's revenue by approximately \$3,750 in each fiscal year.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Committee FY 2001	Agency Request FY 2002	Budget Committee FY 2002	Agency Request FY 2003	Budget Committee FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,049,915
Projected Receipts	551,075	488,870	488,870	498,250	494,500	508,100	504,350
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,603,968	\$ 1,503,363	\$ 1,554,265
Less: Expenditures	497,354	525,288	511,658	598,825	554,053	614,375	566,462
Ending Balance	<u>\$ 1,132,256</u>	<u>\$ 1,095,838</u>	<u>\$ 1,109,468</u>	<u>\$ 995,263</u>	<u>\$ 1,049,915</u>	<u>\$ 888,988</u>	<u>\$ 987,803</u>
Ending Balance as a Percentage of Ex- pend.	227.7%	208.6%	216.8%	166.2%	189.5%	144.7%	174.4%

## Senate Subcommittee Report

**Agency:** State Board of Pharmacy

**Bill No.** 348

**Bill Sec.** 15

**Analyst:** Lovin

**Analysis Pg. No.** 1729

**Budget Page No.** 509

Expenditure Summary	Agency Req. FY 03	Gov. Rec. FY 03	Senate Subcommittee Adjustments*
State Operations:			
Special Revenue Fund	\$ 614,375	\$ 566,462	\$ (9,655)
FTE Positions	7.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>6.0</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Request/Governor's Recommendation

**The Board requests \$614,375**, including enhancements, for FY 2003 expenditures, all from the Board of Pharmacy Fee Fund. This is an increase of \$15,550 (2.6 percent) over the FY 2002 request. The increase is partially due to the enhancement request made by the Board. The Board included a classified base salary increase in salaries and wages.

- The entire requested FY 2003 enhancement would continue the enhancements requested for FY 2002.

**The Governor recommends \$566,462** for operating expenditures in FY 2003. This is an increase of \$12,409 (2.2 percent) over the FY 2002 recommendation. The Governor does not recommend the enhancements.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. Delete \$9,655 for removal of the Governor's pay plan adjustment.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this budget.

## Fee Fund Analysis

The status of the fee fund, reflecting the Subcommittee's recommendation, is shown in the following table.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,060,960
Projected Receipts	551,075	488,870	488,870	498,250	498,250	508,100	508,100
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,607,718	\$ 1,503,363	\$ 1,569,060
Less: Expenditures	497,354	525,288	511,658	598,825	546,758	614,375	556,807
Ending Balance	<u>\$ 1,132,256</u>	<u>\$ 1,095,838</u>	<u>\$ 1,109,468</u>	<u>\$ 995,263</u>	<u>\$ 1,060,960</u>	<u>\$ 888,988</u>	<u>\$ 1,012,253</u>
Ending Balance as a Percentage of Expend.	227.7%	208.6%	216.8%	166.2%	194.0%	144.7%	181.8%

## House Budget Committee Report

**Agency:** State Board of Pharmacy

**Bill No.** 2557

**Bill Sec.** 15

**Analyst:** Lovin

**Analysis Pg. No.** 1729 **Budget Page No.** 509

Expenditure Summary	Agency Req. FY 03	Gov. Rec. FY 03	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 614,375	\$ 566,462	\$ 0
FTE Positions	7.0	6.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>7.0</u>	<u>6.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The Board requests \$614,375, including enhancements of \$49,512, for FY 2003 operating expenditures. The request is an increase of \$15,550 over the FY 2002 request.

The Governor recommends \$566,462 for operating expenditures in FY 2003, this is an increase of \$12,409 over the FY 2002 recommendation. The Governor does not recommend the enhancements.

### Budget Committee Recommendation

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

1. The Budget Committee notes with concern the large fee fund balance of the Board of Pharmacy and recommends suspending the \$25 Intern registration fee in FY 2003. The Board registers approximately 150 interns yearly and this registration is good for five years. This will reduce the Board's revenue by approximately \$3,750 in FY 2002.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Committee FY 2001	Agency Request FY 2002	Budget Committee FY 2002	Agency Request FY 2003	Budget Committee FY 2003
Beginning Balance	\$ 1,078,535	\$ 1,132,256	\$ 1,132,256	\$ 1,095,838	\$ 1,109,468	\$ 995,263	\$ 1,049,915
Projected Receipts	551,075	488,870	488,870	498,250	494,500	508,100	504,350
Total Available	\$ 1,629,610	\$ 1,621,126	\$ 1,621,126	\$ 1,594,088	\$ 1,603,968	\$ 1,503,363	\$ 1,554,265
Less: Expenditures	497,354	525,288	511,658	598,825	554,053	614,375	566,462
Ending Balance	<u>\$ 1,132,256</u>	<u>\$ 1,095,838</u>	<u>\$ 1,109,468</u>	<u>\$ 995,263</u>	<u>\$ 1,049,915</u>	<u>\$ 888,988</u>	<u>\$ 987,803</u>
Ending Balance as a Percentage of Ex- pend.	227.7%	208.6%	216.8%	166.2%	189.5%	144.7%	174.4%

## Senate Subcommittee Report

**Agency:** Board of Barbering

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
Barbering Fee Fund	\$ 119,012	\$ 122,006	\$ 0
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$119,012 is no change from the amount approved by the 2000 Legislature.

The Governor recommends FY 2001 operating expenditures of \$122,006, an increase of \$2,994 (2.5 percent) from the approved amount. The increase reflects a correction in the agency request for an increase in part-time employee health insurance and a decrease in the other unclassified position's pay, with corresponding changes in fringe benefits amounts.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

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### House Budget Committee Report

**Agency:** Board of Barbering

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

Expenditure Summary	Agency Est FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
Barbering Fee Fund	\$ 119,012	\$ 122,006	\$ 0
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

#### Agency Est/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$119,012 is no change from the amount approved by the 2000 Legislature.

The Governor recommends FY 2001 operating expenditures of \$122,006, an increase of \$2,994 (2.5 percent) from the approved amount. The increase reflects a correction in the agency request for an increase in part-time employee health insurance and a decrease in the other unclassified position's pay, with corresponding changes in fringe benefits amounts.

#### House Budget Committee Recommendation

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



## Senate Subcommittee Report

**Agency:** Board of Barbering

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

<u>Expenditure Summary</u>	<u>Agency Estimate FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments*</u>
Barbering Fee Fund	\$ 129,928	\$ 127,066	\$ (1,480)
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

\* The entire adjustment reflects the removal of the Governor's pay plan.

### Agency Estimate/Governor's Recommendation

The agency request for FY 2002 operating expenditures funding of \$129,928 is an increase of \$10,916 (9.2 percent) from the agency FY 2001 estimate.

The Governor recommends FY 2002 operating expenditures of \$127,066 an increase of \$5,060 (4.2 percent) from the FY 2001 recommendation and a decrease of \$2,862 (2.2 percent) from the agency FY 2002 request.

### Senate Subcommittee Recommendation

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

1. **Delete \$1,480** all funds for the removal of the Governor's pay plan adjustments.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** Board of Barbering

**Bill No.** 2557

**Bill Sec.** 5

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

<u>Expenditure Summary</u>	<u>Agency Req. FY 02</u>	<u>Gov. Rec. FY 02</u>	<u>House Budget Committee Adjustments</u>
Barbering Fee Fund	\$ 129,928	\$ 127,066	\$ 0
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

#### Agency Req./Governor's Recommendation

**The agency request for FY 2002** operating expenditures funding of \$129,928 is an increase of \$10,916 (9.2 percent) from the agency FY 2001 estimate.

**The Governor recommends** FY 2002 operating expenditures of \$127,066 an increase of \$5,060 (4.2 percent) from the FY 2001 recommendation and a decrease of \$2,862 (2.2 percent) from the agency FY 2002 request.

#### House Budget Committee

The Budget Committee concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Board of Barbering

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

<u>Expenditure Summary</u>	<u>Agency Estimate FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Senate Subcommittee Adjustments*</u>
Barbering Fee Fund	\$ 133,133	\$ 131,177	\$ (503)
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

\* The entire adjustment reflects the removal of the Governor's pay plan.

### Agency Estimate/Governor's Recommendation

**The agency request for FY 2003** operating expenditures funding of \$133,133 is an increase of \$3,205 (2.5 percent) from the agency FY 2002 estimate.

**The Governor recommends** FY 2003 operating expenditures of \$131,177 an increase of \$4,111 (3.2 percent) from the FY 2002 recommendation and a decrease of \$1,956 (1.5 percent) from the agency FY 2003 request.

### Senate Subcommittee Recommendation

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

1. **Delete \$503** all funds for the removal of the Governor's pay plan adjustments.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** Board of Barbering

**Bill No.** 2557

**Bill Sec.** 5

**Analyst:** Nogle

**Analysis Pg. No.** 1616

**Budget Page No.** 487

Expenditure Summary	Agency Req. FY 03	Gov. Rec. FY 03	House Budget Committee Adjustments
Barbering Fee Fund	\$ 133,133	\$ 131,177	\$ 0
FTE Positions	1.5	1.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>1.5</u>	<u>1.5</u>	<u>0.0</u>

#### Agency Req./Governor's Recommendation

**The agency request for FY 2003** operating expenditures funding of \$133,133 is an increase of \$3,205 (2.5 percent) from the agency FY 2002 estimate.

**The Governor recommends** FY 2003 operating expenditures of \$131,177 an increase of \$4,111 (3.2 percent) from the FY 2002 recommendation and a decrease of \$1,956 (1.5 percent) from the agency FY 2003 request.

#### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following observation:

1. The Budget Committee notes that the agency fee fund balance has declined over the past several years as expenditures have exceeded receipts.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Gov. Rec. FY 2001	Agency Request FY 2002	Gov. Rec. FY 2002	Agency Request FY 2003	Gov. Rec. FY 2003
Beginning Balance	\$ 70,168	\$ 59,248	\$ 59,248	\$ 56,986	\$ 53,992	\$ 45,153	\$ 45,021
Projected Receipts	111,121	116,750	116,750	118,095	118,095	120,485	120,485
Total Available	\$ 181,289	\$ 175,998	\$ 175,998	\$ 175,081	\$ 172,087	\$ 165,638	\$ 165,506
Less: Expenditures	122,041	119,012	122,006	129,928	127,066	133,133	131,177
Ending Balance	<u>\$ 59,248</u>	<u>\$ 56,986</u>	<u>\$ 53,992</u>	<u>\$ 45,153</u>	<u>\$ 45,021</u>	<u>\$ 32,505</u>	<u>\$ 34,329</u>
Ending Balance as a Percentage of Expend.	48.5%	47.9%	44.3%	34.8%	35.4%	24.4%	26.2%

## Senate Subcommittee Report

**Agency:** Board of Cosmetology

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1650

**Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
Cosmetology Fee Fund	\$ 710,772	\$ 710,772	\$ 0
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$710,772 is no change from the amount approved by the 2000 Legislature.

The Governor concurs with the agency estimate.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

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### House Budget Committee Report

**Agency:** Board of Cosmetology

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1650

**Budget Page No.** 491

Expenditure Summary	Agency Est. FY 01	Gov. Rec. FY 01	House Budget Committee Adjustments
Cosmetology Fee Fund	\$ 710,772	\$ 710,772	\$ 0
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

#### Agency Est./Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$710,772 is no change from the amount approved by the 2000 Legislature.

The Governor concurs with the agency estimate.

#### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.



## Senate Subcommittee Report

**Agency:** Board of Cosmetology

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1650

**Budget Page No.** 491

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments*</u>
Cosmetology Fee Fund	\$ 710,950	\$ 718,630	\$ (11,504)
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

\* The entire adjustment reflects removal of the Governor's pay plan.

### Agency Request/Governor's Recommendation

The agency request for FY 2002 operating expenditures funding of \$710,950 is an increase of \$178 (0.0 percent) from the agency FY 2001 estimate.

The Governor recommends FY 2002 operating expenditures of \$718,630, an increase of \$7,858 (1.1 percent) from the FY 2001 recommendation and an increase of \$7,680 (1.1 percent) from the agency's FY 2002 request.

### Senate Subcommittee Recommendation

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

1. **Delete \$11,504** all funds for removal of the Governor's pay plan adjustments.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

### House Budget Committee Report

**Agency:** Board of Cosmetology

**Bill No.** 2557

**Bill Sec.** 8

**Analyst:** Nogle

**Analysis Pg. No.** 1650

**Budget Page No.** 491

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	House Budget Committee Adjustments
Cosmetology Fee Fund	\$ 710,950	\$ 718,630	\$ 87,000
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

#### Agency Req./Governor's Recommendation

**The agency request for FY 2002** operating expenditures funding of \$710,950 is an increase of \$178 (0.0 percent) from the agency FY 2001 estimate.

**The Governor recommends FY 2002** operating expenditures of \$718,630, an increase of \$7,858 (1.1 percent) from the FY 2001 recommendation and an increase of \$7,680 (1.1 percent) from the agency's FY 2002 request.

#### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendations with the following adjustment:

1. The Budget Committee recommends the transfer of funds from the agency's KSIP account to the fee fund account in FY 2002 in the amount of \$87,000. The Committee believes the amount transferred to the agency's KSIP account for FY 2001 did not reflect a true cost savings, but a reflection of the delay in the agency's move to new office space.

## Senate Subcommittee Report

Agency: Board of Cosmetology

Bill No. --

Bill Sec. --

Analyst: Nogle

Analysis Pg. No. 1650

Budget Page No. 491

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Senate Subcommittee Adjustments*</u>
Cosmetology Fee Fund	\$ 743,245	\$ 752,980	\$ (6,961)
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

\* The entire adjustment reflects the removal of the Governor's pay plan.

### Agency Request/Governor's Recommendation

The agency request for FY 2003 operating expenditures funding of \$743,245 is an increase of \$32,295 (4.5 percent) from the agency FY 2002 estimate.

The Governor recommends FY 2003 operating expenditures of \$752,980, an increase of \$34,350 (4.8 percent) from the FY 2002 recommendation and an increase of \$9,735 (1.3 percent) from the agency's FY 2003 request.

### Senate Subcommittee Recommendation

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

1. Delete \$6,961 all funds for the removal of the Governor's pay plan adjustments.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation.

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### House Budget Committee Report

**Agency:** Board of Cosmetology

**Bill No.** 2557

**Bill Sec.** 8

**Analyst:** Nogle

**Analysis Pg. No.** 1650 **Budget Page No.** 491

Expenditure Summary	Agency Req. FY 03	Gov. Rec. FY 03	House Budget Committee Adjustments
Cosmetology Fee Fund	\$ 743,245	\$ 752,980	\$ 0
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>

#### Agency Req./Governor's Recommendation

**The agency request for FY 2003** operating expenditures funding of \$743,245 is an increase of \$32,295 (4.5 percent) from the agency FY 2002 estimate.

**The Governor recommends** FY 2003 operating expenditures of \$752,980, an increase of \$34,350 (4.8 percent) from the FY 2002 recommendation and an increase of \$9,735 (1.3 percent) from the agency's FY 2003 request.

#### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendations with the following observations:

1. The Budget Committee notes that the ending balance of the agency's fee fund as a percentage of expenditures is 4.2 percent and that expenditures for FY 2001 and FY 2003 exceed receipts.

### Fee Fund Analysis\*

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Gov. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY 2003</u>
Beginning Balance	\$ 167,275	\$ 173,091	\$ 173,091	\$ 143,930	\$ 56,930	\$ 168,351	\$ 73,671
Projected Receipts	<u>612,566</u>	<u>581,611</u>	<u>581,611</u>	<u>714,925</u>	<u>714,925</u>	<u>675,751</u>	<u>675,751</u>
Total Available	\$ 779,841	\$ 754,702	\$ 754,702	\$ 858,855	\$ 771,855	\$ 844,102	\$ 749,422
Less: Expenditures	519,750	610,772	697,772	690,504	698,184	716,643	719,058
Transfer Out - KSIP	<u>87,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u>\$ 173,091</u>	<u>\$ 143,930</u>	<u>\$ 56,930</u>	<u>\$ 168,351</u>	<u>\$ 73,671</u>	<u>\$ 127,459</u>	<u>\$ 30,364</u>
Ending Balance as a Percentage of Expend.	33.3%	23.6%	8.2%	24.4%	10.6%	17.8%	4.2%

\* The table does not reflect the transfer of funds in FY 2002.

## Senate Subcommittee Report

**Agency:** Kansas Dental Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 495

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Subcommittee Adjustments</u>
Special Revenue Fund	\$ 298,179	\$ 298,179	\$ 0
FTE Positions	2.0	2.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$298,179 which is an increase of \$36,416 or 13.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$81,414 for salaries and wages, \$211,765 for contractual services, \$3,000 for commodities, and \$2,000 for capital outlay.

The Governor's recommendation for FY 2001 expenditures is \$298,179 which is an increase of \$36,416 or 13.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$81,446 for salaries and wages, \$211,765 for contractual services, \$3,000 for commodities, and \$1,968 for capital outlay.

### Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Subc. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Sub.c Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Subc. Rec. FY 2003</u>
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 125,912
Projected Receipts	<u>181,048</u>	<u>371,450</u>	<u>371,450</u>	<u>169,750</u>	<u>169,750</u>	<u>371,450</u>	<u>371,450</u>
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 497,362
Less: Expenditures	<u>261,763</u>	<u>298,179</u>	<u>298,179</u>	<u>320,303</u>	<u>319,063</u>	<u>326,186</u>	<u>325,353</u>
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 125,912</u>	<u>\$ 169,936</u>	<u>\$ 172,009</u>

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.



## House Committee Report

**Agency:** Kansas Dental Board

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 495

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 298,179	\$ 298,179	\$ 0
FTE Positions	2.0	2.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$298,179 which is an increase of \$36,416 or 13.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$81,414 for salaries and wages, \$211,765 for contractual services, \$3,000 for commodities, and \$2,000 for capital outlay.

The Governor's recommendation for FY 2001 expenditures is \$298,179 which is an increase of \$36,416 or 13.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$81,446 for salaries and wages, \$211,765 for contractual services, \$3,000 for commodities, and \$1,968 for capital outlay.

### House Budget Committee Recommendation

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

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Budget Cttee. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Budget Cttee. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Budget Cttee. Rec. FY 2003</u>
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 122,840
Projected Receipts	<u>181,048</u>	<u>371,450</u>	<u>371,450</u>	<u>169,750</u>	<u>169,750</u>	<u>371,450</u>	<u>371,450</u>
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 494,290
Less: Expenditures	<u>261,763</u>	<u>298,179</u>	<u>298,179</u>	<u>320,303</u>	<u>322,135</u>	<u>326,186</u>	<u>327,208</u>
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 122,840</u>	<u>\$ 169,936</u>	<u>\$ 167,082</u>

## Senate Subcommittee Report

**Agency:** Kansas Dental Board

**Bill No.** 348

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 495

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Subcommittee Adjustments*</u>
Special Revenue Fund	\$ 320,303	\$ 322,135	\$ (3,072)
FTE Positions	2.5	2.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>2.5</u>	<u>2.5</u>	<u>0.0</u>

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$320,303 which is an increase of \$22,124 or 7.4 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$104,963 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay.

The request includes an enhancement package of \$22,124 which includes \$14,934 for a salary adjustment for the Administrative Director and \$7,190 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2002 expenditures is \$322,135 which is an increase of \$23,956 or 8.0 percent from the FY 2001 recommendation. Expenditures by major object are recommended as follows: \$106,795 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay.

The recommendation includes an enhancement package of \$22,185 which includes \$14,955 for a salary adjustment for the Administrative Director and \$7,230 for the addition of 0.5 FTE for an Office Assistant I position.

### Senate Subcommittee Recommendation

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

1. Delete \$3,072 for the Governor's employee salary adjustment including \$1,139 for longevity, \$1,287 for unclassified merit pool, and \$645 for classified base increases.

2. The Subcommittee notes a possible decline in the fee fund. If receipts and expenditures maintain current levels, the agency may have a significant reduction in available funds in FY 2004. The Subcommittee recognizes this as a concern for the agency.
3. The Subcommittee notes SB 160, and notes that failure to pass the bill may have a fiscal impact on the agency. SB 160 would raise the statutory limitation on all Dental Board fees by 25 percent. Even though the agency currently has no plans to increase fees, a fee increase would be possible if necessary.
4. The Subcommittee notes agency testimony concerning a goal to annually inspect dental offices. The Subcommittee recognizes that this may come at considerable expense to the agency and may not be the most effective use of agency personnel. The Subcommittee recommends that the agency review this practice to determine if it is necessary.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Sub.c Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 125,912
Projected Receipts	181,048	371,450	371,450	169,750	169,750	371,450	371,450
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 497,362
Less: Expenditures	261,763	298,179	298,179	320,303	319,063	326,186	325,353
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 125,912</u>	<u>\$ 169,936</u>	<u>\$ 172,009</u>

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

### House Committee Report

**Agency:** Kansas Dental Board

**Bill No.** 2557

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 795

Expenditure Summary	Agency Request FY 02	Gov. Rec. FY 02	Budget Committee Adjustments
Special Revenue Fund	\$ 320,303	\$ 322,135	\$ 0
FTE Positions	2.5	2.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>2.5</u>	<u>2.5</u>	<u>0.0</u>

#### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$320,303 which is an increase of \$23,549 or 28.9 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$104,963 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The request includes an enhancement package of \$22,124 which includes \$14,934 for a salary adjustment for the Administrative Director and \$7,190 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2002 expenditures is \$322,135 which is an increase of \$23,956 or 8.0 percent from the FY 2001 recommendation. Expenditures by major object are recommended as follows: \$106,795 for salaries and wages, \$211,840 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The request includes an enhancement package of \$22,185 which includes \$14,955 for a salary adjustment for the Administrative Director and \$7,230 for the addition of 0.5 FTE for an Office Assistant I position.

#### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following notations.

1. The House Budget Committee notes SB 160, and notes that failure to pass the bill may have a fiscal impact on the agency. SB 160 would raise the statutory limitation on all Dental Board fees by 25 percent. Currently, fees are collected at their statutory maximum. Even though the agency currently has no plans to increase fees, with passage of the legislation, a fee increase would be possible if necessary.

2. The House Budget Committee notes a possible decline in the fee fund. If receipts and expenditures maintain current levels, the agency may have a significant reduction in available funds in FY 2004. The Budget Committee recognizes this as a concern for the agency.
3. The House Budget Committee commends the administrative director for her efforts in increasing compliance with statutory guidelines. The director has encouraged annual inspections of dental offices, and this is expected to result in increasing compliance with new sterilization regulations. The director has also made efforts to decrease the response time regarding complaints filed with the board.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Budget Cttee. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Budget Cttee. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Budget Cttee. Rec. FY 2003</u>
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 122,840
Projected Receipts	<u>181,048</u>	<u>371,450</u>	<u>371,450</u>	<u>169,750</u>	<u>169,750</u>	<u>371,450</u>	<u>371,450</u>
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 494,290
Less: Expenditures	<u>261,763</u>	<u>298,179</u>	<u>298,179</u>	<u>320,303</u>	<u>322,135</u>	<u>326,186</u>	<u>327,208</u>
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 122,840</u>	<u>\$ 169,936</u>	<u>\$ 167,082</u>

## Senate Subcommittee Report

**Agency:** Kansas Dental Board

**Bill No.** 348

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 495

Expenditure Summary	Agency Req. FY 03	Governor's Recommendation FY 03	Subcommittee Adjustments*
Special Revenue Fund	\$ 326,186	\$ 327,208	\$ (1,855)
FTE Positions	2.5	2.5	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>2.5</u>	<u>2.5</u>	<u>0.0</u>

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures includes \$326,186 which is an increase of \$5,883 or 1.8 percent from the FY 2002 request. Expenditures by major object are requested as follows: \$108,315 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay.

The request includes an enhancement package of \$23,832 which is a continuation of the FY 2002 enhancement package and includes \$16,427 for a salary adjustment for the Administrative Director and \$7,405 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2003 expenditures includes \$327,208 which is an increase of \$5,073 or 1.6 percent from the FY 2002 request. Expenditures by major object are recommended as follows: \$109,337 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay.

The recommendation includes an enhancement package of \$22,548 which is a continuation of the FY 2002 enhancement package and includes \$14,992 for a salary adjustment for the Administrative Director and \$7,556 for the addition of 0.5 FTE for an Office Assistant I position.

### Subcommittee Recommendation

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

1. Delete \$1,855 for the Governor's employee salary adjustments which includes expenditures for classified base salary increases, unclassified merit pool, and longevity.



### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Subc. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Sub.c Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Subc. Rec. FY 2003</u>
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 125,912
Projected Receipts	<u>181,048</u>	<u>371,450</u>	<u>371,450</u>	<u>169,750</u>	<u>169,750</u>	<u>371,450</u>	<u>371,450</u>
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 497,362
Less: Expenditures	<u>261,763</u>	<u>298,179</u>	<u>298,179</u>	<u>320,303</u>	<u>319,063</u>	<u>326,186</u>	<u>325,353</u>
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 125,912</u>	<u>\$ 169,936</u>	<u>\$ 172,009</u>

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

### House Committee Report

**Agency:** Kansas Dental Board

**Bill No.** 2557

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1673

**Budget Page No.** 495

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Gov. Rec. FY 03</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 326,186	\$ 327,208	\$ 0
FTE Positions	2.5	2.5	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>2.5</u>	<u>2.5</u>	<u>0.0</u>

#### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures includes \$326,186 which is an increase of \$5,883 or 1.8 percent from the FY 2002 request. Expenditures by major object are requested as follows: \$108,315 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The request includes an enhancement package of \$23,832 which is a continuation of the FY 2002 enhancement package and includes \$16,427 for a salary adjustment for the Administrative Director and \$7,405 for the addition of 0.5 FTE for an Office Assistant I position.

The Governor's recommendation for FY 2003 expenditures includes \$327,208 which is an increase of \$5,073 or 1.6 percent from the FY 2002 request. Expenditures by major object are recommended as follows: \$109,337 for salaries and wages, \$214,371 for contractual services, \$3,000 for commodities, and \$500 for capital outlay. The recommendation includes an enhancement package of \$22,548 which is a continuation of the FY 2002 enhancement package and includes \$14,992 for a salary adjustment for the Administrative Director and \$7,556 for the addition of 0.5 FTE for an Office Assistant I position.

#### House Budget Committee Recommendation

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

#### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Budget Cttee. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Budget Cttee. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Budget Cttee. Rec. FY 2003</u>
Beginning Balance	\$ 282,669	\$ 201,954	\$ 201,954	\$ 275,225	\$ 275,225	\$ 124,672	\$ 122,840
Projected Receipts	<u>181,048</u>	<u>371,450</u>	<u>371,450</u>	<u>169,750</u>	<u>169,750</u>	<u>371,450</u>	<u>371,450</u>
Total Available	\$ 463,717	\$ 573,404	\$ 573,404	\$ 444,975	\$ 444,975	\$ 496,122	\$ 494,290
Less: Expenditures	<u>261,763</u>	<u>298,179</u>	<u>298,179</u>	<u>320,303</u>	<u>322,135</u>	<u>326,186</u>	<u>327,208</u>
Ending Balance	<u>\$ 201,954</u>	<u>\$ 275,225</u>	<u>\$ 275,225</u>	<u>\$ 124,672</u>	<u>\$ 122,840</u>	<u>\$ 169,936</u>	<u>\$ 167,082</u>

# Senate Subcommittee Report

**Agency:** Board of Optometry Examiners **Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 507

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Subcommittee Adjustments</u>
Special Revenue Fund	\$ 68,250	\$ 74,510	\$ 0
FTE Positions	1.0	1.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

## Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$68,250 which is a decrease of 2.8 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$27,590 for salaries and wages, \$35,520 for contractual services, \$1,140 for commodities, and \$4,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$74,510 which is an increase of 6.1 percent from the FY 2000 actual amount. Expenditures by major object are recommended as follows: \$28,005 for salaries and wages, \$42,928 for contractual services, \$330 for commodities, and \$3,247 for capital outlay.

## Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subcom. Rec. FY 2001	Agency Request FY 2002	Subcom. Rec. FY 2002	Agency Request FY 2003	Subcom. Rec. FY 2003
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 100,312
Net Receipts	68,505	83,250	68,505	82,850	68,505	82,750	68,505
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,817
Less: Expenditures	70,231	68,250	74,510	66,064	83,212	67,966	84,390
Ending Balance	<u>\$ 121,024</u>	<u>\$ 136,024</u>	<u>\$ 115,019</u>	<u>\$ 152,810</u>	<u>\$ 100,312</u>	<u>\$ 167,594</u>	<u>\$ 84,427</u>

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

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### House Committee Report

**Agency:** Board of Optometry Examiners

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 507

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 68,250	\$ 74,510	\$ 0
FTE Positions	1.0	1.0	0.0
Other Unclassified Positions	1.0	1.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

#### Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$68,250 which is a decrease of 2.8 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$27,590 for salaries and wages, \$35,520 for contractual services, \$1,140 for commodities, and \$4,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$74,510 which is an increase of 6.1 percent from the FY 2000 actual amount. Expenditures by major object are recommended as follows: \$28,005 for salaries and wages, \$42,928 for contractual services, \$330 for commodities, and \$3,247 for capital outlay.

#### House Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

## Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Budget Committee, is reflected in the table below.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Budget Com. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Budget Com. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Budget Com. Rec. FY 2003</u>
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 99,669
Net Receipts	<u>68,505</u>	<u>83,250</u>	<u>68,505</u>	<u>82,850</u>	<u>68,505</u>	<u>82,750</u>	<u>68,505</u>
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,174
Less: Expenditures	<u>70,231</u>	<u>68,250</u>	<u>74,510</u>	<u>66,064</u>	<u>83,855</u>	<u>67,966</u>	<u>84,630</u>
Ending Balance	<u>\$ 121,024</u>	<u>\$ 136,024</u>	<u>\$ 115,019</u>	<u>\$ 152,810</u>	<u>\$ 99,669</u>	<u>\$ 167,594</u>	<u>\$ 83,544</u>

## Senate Subcommittee Report

**Agency:** Board of Optometry Examiners **Bill No.** 348

**Bill Sec.** 14

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 508

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Subcommittee Adjustments*
Special Revenue Fund	\$ 66,064	\$ 83,855	\$ (643)
FTE Positions	1.0	1.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	2.0	2.0	0.0

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$66,064 which is a decrease of \$2,186 or 3.2 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$27,595 for salaries and wages, \$37,297 for contractual services, and \$1,172 for commodities.

The Governor's recommendation for FY 2002 expenditures is \$83,855 which is an increase of \$9,345 or 12.5 percent from the FY 2001 recommendation. Expenditures by major object are recommended as follows: \$40,165 for salaries and wages, \$43,357 for contractual services, and \$333 for commodities.

### Subcommittee Recommendation

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

1. Delete \$643 from the Governor's employee salary adjustment including \$176 for unclassified merit pool and \$467 for classified base increases.



**Fee Fund Analysis**

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subcom. Rec. FY 2001	Agency Request FY 2002	Subcom. Rec. FY 2002	Agency Request FY 2003	Subcom. Rec. FY 2003
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 100,312
Net Receipts	68,505	83,250	68,505	82,850	68,505	82,750	68,505
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,817
Less: Expenditures	70,231	68,250	74,510	66,064	83,212	67,966	84,390
Ending Balance	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 100,312	\$ 167,594	\$ 84,427

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Recommendation**

The Senate has not yet considered this budget.

**House Committee Report**

**Agency:** Board of Optometry Examiners

**Bill No.** 2557

**Bill Sec.** 14

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 508

Expenditure Summary	Agency Request FY 02	Gov. Rec. FY 02	Budget Committee Adjustments
Special Revenue Fund	\$ 66,064	\$ 83,855	\$ 0
FTE Positions	1.0	1.0	0.0
Other Unclassified Positions	1.0	1.0	0.0
TOTAL	2.0	2.0	0.0

### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$66,064 which is a decrease of \$2,186 or 3.2 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$27,595 for salaries and wages, \$37,297 for contractual services, and \$1,172 for commodities.

The Governor's recommendation for FY 2002 expenditures is \$83,855 which is an increase of \$9,345 or 12.5 percent from the FY 2001 recommendation. Expenditures by major object are recommended as follows: \$40,165 for salaries and wages, \$43,357 for contractual services, and \$333 for commodities.

### House Committee Recommendation

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

1. The Budget Committee notes the Governor's recommendation to upgrade the classified clerical position in the agency. The agency's operations are conducted from the office of the Board's Secretary-Treasurer who is also a practicing optometrist. This individual may not have the time or experience to effectively manage the operations of the agency without a qualified office manager. The agency is currently facing turnover problems with this position. An increase in salary may decrease the turnover problems presently experienced by the agency.
2. The Budget Committee expresses concern about the status of the agency's fee fund. The Budget Committee notes that consistent revenues and increasing expenditures are resulting in lower ending balances. The Budget Committee notes that this may be an area of concern for the agency.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Budget Committee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Budget Com. Rec. FY 2003
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 99,669
Net Receipts	68,505	83,250	68,505	82,850	68,505	82,750	68,505
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,174
Less: Expenditures	70,231	68,250	74,510	66,064	83,855	67,966	84,630
Ending Balance	<u>\$ 121,024</u>	<u>\$ 136,024</u>	<u>\$ 115,019</u>	<u>\$ 152,810</u>	<u>\$ 99,669</u>	<u>\$ 167,594</u>	<u>\$ 83,544</u>

# Senate Subcommittee Report

**Agency:** Board of Optometry Examiners **Bill No.** 348

**Bill Sec.** 14

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 507

<u>Expenditure Summary</u>	<u>Agency Req. FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>Subcommittee Adjustments*</u>
Special Revenue Fund	\$ 67,966	\$ 84,630	\$ (240)
FTE Positions	1.0	1.0	0.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

## Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$67,966 which is an increase of \$1,902 or 2.9 percent from the FY 2002 agency request. Expenditures by major object are requested as follows: \$27,597 for salaries and wages, \$39,163 for contractual services, and \$1,206 for commodities.

The Governor's recommendation for FY 2003 expenditures is \$84,630 which is an increase of \$775 or 0.9 percent for the FY 2002 Governor's recommendation. Expenditures by major object are recommended as follows: \$40,504 for salaries and wages, \$43,790 for contractual services, and \$336 for commodities.

## Subcommittee Recommendation

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

1. Delete \$240 from the Governor's employee salary adjustments including funding for unclassified merit pool and classified base salary increases.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subcom. Rec. FY 2001	Agency Request FY 2002	Subcom. Rec. FY 2002	Agency Request FY 2003	Subcom. Rec. FY 2003
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 100,312
Net Receipts	68,505	83,250	68,505	82,850	68,505	82,750	68,505
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,817
Less: Expenditures	70,231	68,250	74,510	66,064	83,212	67,966	84,390
Ending Balance	<u>\$ 121,024</u>	<u>\$ 136,024</u>	<u>\$ 115,019</u>	<u>\$ 152,810</u>	<u>\$ 100,312</u>	<u>\$ 167,594</u>	<u>\$ 84,427</u>

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Recommendation

The Senate has not yet considered this budget.

### House Committee Report

**Agency:** Board of Optometry Examiners

**Bill No.** 2557

**Bill Sec.** 14

**Analyst:** Kramer

**Analysis Pg. No.** 1719

**Budget Page No.** 507

Expenditure Summary	Agency Request FY 03	Gov. Rec. FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 67,966	\$ 84,630	\$ 0
FTE Positions	1.0	1.0	0.0
Other Unclassified Positions	1.0	1.0	0.0
TOTAL	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>

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### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$67,966 which is an increase of \$1,902 or 2.9 percent from the FY 2002 agency request. Expenditures by major object are requested as follows: \$27,597 for salaries and wages, \$39,163 for contractual services, and \$1,206 for commodities.

The Governor's recommendation for FY 2003 expenditures is \$84,630 which is an increase of \$775 or 0.9 percent for the FY 2002 Governor's recommendation. Expenditures by major object are recommended as follows: \$40,504 for salaries and wages, \$43,790 for contractual services, and \$336 for commodities.

### House Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Budget Committee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Budget Com. Rec. FY 2003
Beginning Balance	\$ 122,750	\$ 121,024	\$ 121,024	\$ 136,024	\$ 115,019	\$ 152,810	\$ 99,669
Net Receipts	68,505	83,250	68,505	82,850	68,505	82,750	68,505
Total Available	\$ 191,255	\$ 204,274	\$ 189,529	\$ 218,874	\$ 183,524	\$ 235,560	\$ 168,174
Less: Expenditures	70,231	68,250	74,510	66,064	83,855	67,966	84,630
Ending Balance	<u>\$ 121,024</u>	<u>\$ 136,024</u>	<u>\$ 115,019</u>	<u>\$ 152,810</u>	<u>\$ 99,669</u>	<u>\$ 167,594</u>	<u>\$ 83,544</u>

1-65

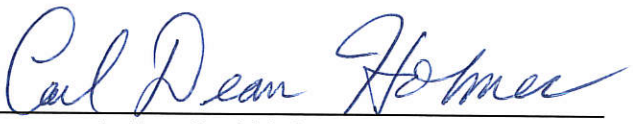
**AGRICULTURE AND NATURAL  
RESOURCES BUDGET COMMITTEE**

FY 2001 and FY 2002

Board of Nursing


  
Representative Sharon Schwartz, Chairperson

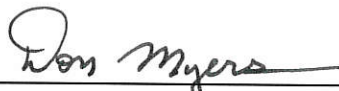
  
Representative Vaughn Flora

  
Representative Carl Holmes

  
Representative Tom Klein

  
Representative Bruce Larkin

  
Representative Bill McCreary

  
Representative Don Myers

HOUSE APPROPRIATIONS

DATE 3/16/01  
ATTACHMENT # 2

# House Budget Committee Report

**Agency:** Board of Nursing

**Bill No.** 2545

**Bill Sec.** 3

**Analyst:** Nogle

**Analysis Pg. No.** 1706

**Budget Page No.** 505

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	House Budget Committee Adjustments
Nursing Fee Fund	\$ 1,088,194	\$ 1,212,128	\$ 0
FTE Positions	16.5	22.0	0.0
Unclassified Temp. Positions	1.0	0.0	0.0
<b>TOTAL</b>	<b>17.5</b>	<b>22.0</b>	<b>0.0</b>

## Agency Est./Governor's Recommendation

**The agency's estimate for FY 2001 operating expenditures** of \$1,088,194 is no change from the amount approved by the 2000 Legislature.

**The Governor** recommends \$1,212,128 for FY 2001 operating expenditures, an increase of \$123,934 (11.4 percent) from the amount approved by the 2000 Legislature for 5.5 additional FTE positions in FY 2001. The 1.0 other unclassified position is reallocated to 1.0 FTE position, 2.5 FTE Office Assistant III positions, and 2.0 FTE Investigator RN III positions are added.

## House Budget Committee Recommendation

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

1. Add a proviso reappropriating any of the \$123,934 the Governor added to the agency's budget for 5.5 additional FTE positions that is not expended to employ temporary worker's in those positions in the interim or fill them with full-time employees to the agency fee fund for FY 2002. The Budget committee notes that the funding for the additional positions in HB 2545 may not be approved in time for the agency to fill those positions. The agency's participation in KSIP makes the proviso necessary because the unexpended funds would not reflect a cost savings and therefore should not be used for salary bonuses, staff training or technology needs.

## House Budget Committee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1706

**Budget Page No.** 505

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
Nursing Fee Fund	\$ 1,386,916	\$ 1,426,346	\$ 0
FTE Positions	22.0	22.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>

### Agency Req./Governor's Recommendation

The **agency request for FY 2002** operating expenditures funding of \$1,386,916 is an increase of \$298,722 (27.5 percent) more than the agency FY 2001 estimate.

The Governor's recommended FY 2002 operating expenditures funding of \$1,426,346 is an increase of \$214,218 (17.7 percent) from the FY 2001 recommendation and a decrease of \$39,430 (2.9 percent) from the agency's FY 2002 request.

### House Budget Committee Recommendation

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

1. The Budget Committee recommends review of the agency's budget by the 2002 Legislature for an update in the agency's progress in complying with the June 2000 post audit report.
2. The Budget Committee recommends the agency explore the possibilities for a research grant regarding topics including the nurse shortage and impaired providers.



# House Budget Committee Report

**Agency:** Board of Nursing

**Bill No. --**

**Bill Sec. --**

**Analyst:** Nogle

**Analysis Pg. No.** 1706

**Budget Page No.** 505

<u>Expenditure Summary</u>	<u>Agency Req. FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>House Budget Committee Adjustments</u>
Nursing Fee Fund	\$ 1,339,706	\$ 1,383,705	\$ 0
FTE Positions	22.0	22.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>22.0</u>	<u>22.0</u>	<u>0.0</u>

## Agency Req./Governor's Recommendation

The agency request for FY 2003 operating expenditures funding of \$1,339,706 is a decrease of \$47,210 (3.4 percent) from the agency FY 2002 request.

The Governor's recommended FY 2003 operating expenditures funding of \$1,383,705 is an increase of \$42,641 (3.0 percent) from the FY 2002 recommendation and an increase of \$43,999 (3.3 percent) from the agency's FY 2003 request.

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendations.

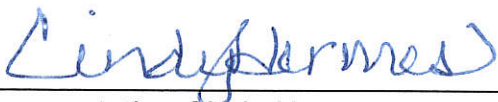
**2001 TAX, JUDICIAL, AND TRANSPORTATION  
BUDGET COMMITTEE**

**FY 2001, FY 2002, and FY 2003**

Board of Accountancy



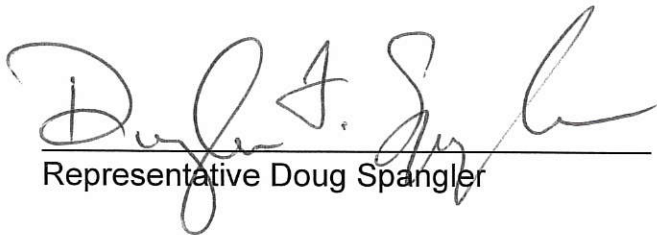
Representative Jeff Peterson, Chairperson



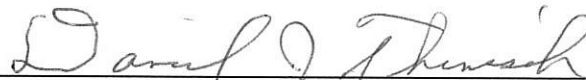
Representative Cindy Hermes



Representative Ward Loyd



Representative Doug Spangler



Representative Dan Thimesch

HOUSE APPROPRIATIONS

DATE 3/16/01

ATTACHMENT # 3

## Subcommittee Report

**Agency:** Board of Accountancy

**Bill No.** 342

**Bill Sec.** --

**Analyst:** Lovin

**Analysis Pg. No.** 1590

**Budget Page No.** 483

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 184,836	\$ 184,836	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency estimates \$184,836 for FY 2001 operating expenditures which is the approved expenditure limitation.

The Governor recommends \$184,836 for FY 2001 operating expenditures.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

**Fee Fund Analysis**

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 163,999
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 386,919
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(174,878)	(182,350)	(182,282)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 163,999</u>	<u>\$ 203,117</u>	<u>\$ 204,637</u>
Ending Balance as a Percentage of Expend.	56.2%	67.0%	67.0%	92.2%	93.7%	111.4%	112.3%

\* Excludes KSIP for all three fiscal years.

**Budget Committee Report**

**Agency:** Board of Accountancy

**Bill No.** 2545

**Bill Sec.** --

**Analyst:** Lovin

**Analysis Pg. No.** 1590

**Budget Page No.** 483

Expenditure Summary	Agency Estimate FY 01	Gov. Rec. FY 01	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 184,836	\$ 184,836	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

**Agency Estimate/Governor's Recommendation**

**The agency estimates \$184,836** for FY 2001 operating expenditures which is the approved expenditure limitation.

**The Governor recommends \$184,836** for FY 2001 operating expenditures.

### House Budget Committee Recommendation

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

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Comm. Rec. FY 2001	Agency Request FY 2002	Budget Comm. Rec. FY 2002	Agency Request FY 2003	Budget Comm. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 161,234
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 384,154
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(177,643)	(182,350)	(185,865)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 161,234</u>	<u>\$ 203,117</u>	<u>\$ 198,289</u>
Ending Balance as a Percentage of Expend.	56.2%	67.0%	67.0%	92.2%	90.8%	111.4%	106.7%

\* Excludes KSIP for all three fiscal years.

## Subcommittee Report

Agency: Board of Accountancy

Bill No. 348

Bill Sec. 3

Analyst: Lovin

Analysis Pg. No. 1590

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Gov. Rec. FY 02</u>	<u>Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Fund	\$ 178,380	\$ 179,693	\$ (2,765)
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustment.

### Agency Request/Governor's Recommendation

**The agency requests \$178,380** for FY 2002 operating expenditures, including:

- Salaries and Wages of \$110,364
- Contractual Services of \$63,244
- Commodities of \$2,722
- Capital Outlay of \$2,050.

**The Governor recommends \$179,693** for FY 2002 operating expenditures, including:

- Salaries and Wages of \$111,677
- Contractual Services of \$63,244
- Commodities of \$2,722
- Capital Outlay of \$2,050.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. **Delete \$2,765** for removal of the Governor's Pay Plan Adjustment, including \$872 for a classified base salary increase, \$1,301 for an unclassified merit increase and \$592 for longevity bonus payments.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

**Fee Fund Analysis**

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 163,999
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 386,919
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(174,878)	(182,350)	(182,282)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 163,999</u>	<u>\$ 203,117</u>	<u>\$ 204,637</u>
Ending Balance as a Percentage of Expend.	56.2%	67.0%	67.0%	92.2%	93.7%	111.4%	112.3%

\* Excludes KSIP for all three fiscal years.

**Budget Committee Report**

**Agency:** Board of Accountancy

**Bill No.** 2557

**Bill Sec.** 3

**Analyst:** Lovin

**Analysis Pg. No.** 1590

**Budget Page No.** 483

Expenditure Summary	Agency Request FY 02	Gov. Rec. FY 02	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 178,380	\$ 179,693	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The agency requests \$178,380 for FY 2002 operating expenditures, including:

- \$110,364 for Salaries and Wages
- \$63,244 for Contractual Services
- \$2,722 for Commodities
- \$2,050 for Capital Outlay

The Governor recommends \$179,693 for FY 2002 operating expenditures, including:

- \$111,677 for Salaries and Wages
- \$63,244 for Contractual Services
- \$2,722 for Commodities
- \$2,050 for Capital Outlay

### House Budget Committee Recommendation

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

1. The Budget Committee notes that all of the fee boards will be incurring fees for accepting credit cards as mandated by 2000 Sub. for HB 2323.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Comm. Rec. FY 2001	Agency Request FY 2002	Budget Comm. Rec. FY 2002	Agency Request FY 2003	Budget Comm. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 161,234
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 384,154
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(177,643)	(182,350)	(185,865)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 161,234</u>	<u>\$ 203,117</u>	<u>\$ 198,289</u>

Ending Balance as a  
Percentage of Expend.      56.2%      67.0%      67.0%      92.2%      90.8%      111.4%      106.7%

\* Excludes KSIP for all three fiscal years.



## Subcommittee Report

Agency: Board of Accountancy

Bill No. 348

Bill Sec. 3

Analyst: Lovin

Analysis Pg. No. 1590

Budget Page No. 483

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Gov. Rec. FY 03</u>	<u>Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Fund	\$ 184,400	\$ 187,915	\$ (3,583)
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency estimates \$184,400 for FY 2003 operating expenditures, including:

- Salaries and Wages of \$114,611
- Contractual Services of \$64,842
- Commodities of \$2,897
- Capital Outlay of \$2,050.

The Governor recommends \$187,915 for FY 2003 operating expenditures, including:

- Salaries and Wages of \$118,126
- Contractual Services of \$64,842
- Commodities of \$2,897
- Capital Outlay of \$2,050.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustment.

1. **Delete \$3,583** for removal of the Governor's Pay Plan Adjustment.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

### Fee Fund Analysis

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Subc. Rec. FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 163,999
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 386,919
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(174,878)	(182,350)	(182,282)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 163,999</u>	<u>\$ 203,117</u>	<u>\$ 204,637</u>
Ending Balance as a Percentage of Expend.	56.2%	67.0%	67.0%	92.2%	93.7%	111.4%	112.3%

\* Excludes KSIP for all three fiscal years.

### Budget Committee Report

**Agency:** Board of Accountancy

**Bill No.** 2557

**Bill Sec.** 3

**Analyst:** Lovin

**Analysis Pg. No.** 1590

**Budget Page No.** 483

Expenditure Summary	Agency Request FY 03	Gov. Rec. FY 03	Budget Committee Adjustments
State Operations:			
Special Revenue Fund	184,400	187,915	0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The agency estimates **\$184,400** for FY 2003 operating expenditures, including:

- \$114,611 for Salaries and Wages
- \$64,842 for Contractual Services
- \$2,897 for Commodities
- \$2,050 for Capital Outlay.

The Governor recommends **\$187,915** for FY 2003 operating expenditures, including:

- \$118,126 for Salaries and Wages
- \$64,842 for Contractual Services
- \$2,897 for Commodities
- \$2,050 for Capital Outlay.

### House Budget Committee Recommendation

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

### Fee Fund Analysis

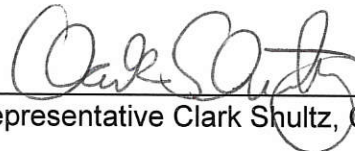
Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Comm. Rec. FY 2001	Agency Request FY 2002	Budget Comm. Rec. FY 2002	Agency Request FY 2003	Budget Comm. Rec. FY 2003
Beginning Balance	\$ 76,024	\$ 88,183	\$ 88,183	\$ 120,837	\$ 120,837	\$ 162,547	\$ 161,234
Projected Receipts	211,440	266,190	212,952	272,550	218,040	278,650	222,920
20% State General Fund Transfer	(42,240)	(53,238)	0	(54,510)	0	(55,730)	0
Total Funds Available	\$ 245,224	\$ 301,135	\$ 301,135	\$ 338,877	\$ 338,877	\$ 385,467	\$ 384,154
Less: Expenditures*	(156,801)	(180,298)	(180,298)	(176,330)	(177,643)	(182,350)	(185,865)
Less: Non-expense Item	240	0	0	0	0	0	0
Ending Balance	<u>\$ 88,183</u>	<u>\$ 120,837</u>	<u>\$ 120,837</u>	<u>\$ 162,547</u>	<u>\$ 161,234</u>	<u>\$ 203,117</u>	<u>\$ 198,289</u>
Ending Balance as a Percentage of Expend.	56.2%	67.0%	67.0%	92.2%	90.8%	111.4%	106.7%

\* Excludes KSIP for all three fiscal years.

# 2001 EDUCATION BUDGET COMMITTEE

FY 2001 and FY 2002

Behavioral Sciences Regulatory Board



Representative Clark Shultz, Chairperson



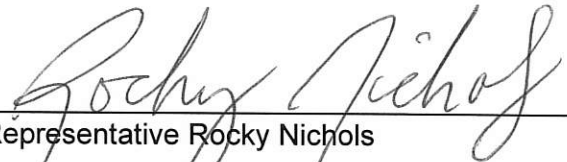
Representative Bob Grant



Representative Bill Light



Representative Dean Newton



Representative Rocky Nichols

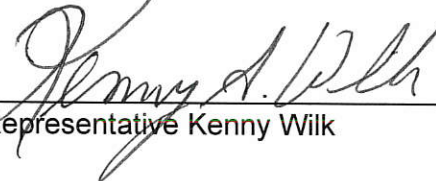


Representative Bill Reardon



Representative Ralph Tanner

Representative John Toplikar



Representative Kenny Wilk

HOUSE APPROPRIATIONS

DATE 3/16/01

ATTACHMENT # 4

## Senate Subcommittee Report

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 342

**Bill Sec.**

**Analyst:** Lovin

**Analysis Pg. No.** 1628

**Budget Page No.** 489

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
State Operations			
Special Revenue Fund	\$ 432,990	\$ 431,462	\$ 0
FTE Positions	7.8	7.8	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>7.8</b>	<b>7.8</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

**The Board Estimates FY 2001** operating expenditures of \$432,990, this is an increase of \$1,849 over the amount approved by the 2000 Legislature. The agency had KSIP funds of \$8,662 which has been used for salary bonuses.

**The Governor recommends** \$431,462 for FY 2001 operating expenditures, this is an increase of \$321 over the approved expenditures.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments and comments.

1. Flag for Omnibus the agency's Supplemental appropriation request of \$8,168 for credit card transaction fees.
2. Flag for Omnibus the agency's Supplemental appropriation request of \$1,200 to cover the step increases, *i.e.*, the collapsing the first three steps of the pay matrix ordered by the Governor.
3. The Subcommittee notes the Behavioral Sciences Regulatory Board has made great strides with their Information Technology projects and accepting credit cards for payment of fees under Phyllis Gilmore's leadership.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation with the following adjustment:

1. Instead of deferring items 1 and 2 to Omnibus increase the expenditure limitation by \$9,368 to cover the step increases ordered by the Governor and to cover the cost of the fees for accepting credit cards.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

### Fee Fund Analysis

The following table tracks the Board's ending annual balance and fee fund expenditures.

Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Subc. Rec.* FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 480,223	\$ 526,728	\$ 532,580
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,012,487	\$ 1,069,657	\$ 1,075,509
Less: Expenditures	413,179	432,990	431,462	481,155	479,907	519,396	510,993
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 480,223</u>	<u>\$ 526,728</u>	<u>\$ 532,580</u>	<u>\$ 550,261</u>	<u>\$ 564,516</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.3%	109.5%	110.0%	105.9%	110.5%

\* Includes KSIP funds.

### House Budget Committee Report

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 2545

**Bill Sec.** --

**Analyst:** Lovin

**Analysis Pg. No.** 1628

**Budget Page No.** 489

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>House Budget Committee Adjustments</u>
State Operations			
Special Revenue Fund	\$ 432,990	\$ 431,462	\$ 650
FTE Positions	7.8	7.8	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>7.8</u>	<u>7.8</u>	<u>0.0</u>

#### Agency Estimate/Governor's Recommendation

**The Board Estimates FY 2001** operating expenditures of \$432,990, this is an increase of \$1,849 over the amount approved by the 2000 Legislature. The agency had KSIP funds of \$8,662 which has been used for salary bonuses.

**The Governor recommends** \$431,462 for FY 2001 operating expenditures, this is an increase of \$321 over the approved expenditures.

#### House Budget Committee Recommendation

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

1. **Add \$650** to the Board's operating expenditures to fund the cost of software and equipment necessary for the Board to accept payment by credit card.

### Fee Fund Analysis

The following table tracks the Board's ending annual balance and fee fund expenditures.

Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Budget Cttee. Rec.* FY 2001	Agency Request FY 2002	Budget Cttee. Rec. FY 2002	Agency Request FY 2003	Budget Cttee. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 479,573	\$ 526,728	\$ 526,181
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,011,837	\$ 1,069,657	\$ 1,069,110
Less: Expenditures	413,179	432,990	432,112	481,155	485,656	519,396	512,945
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 479,573</u>	<u>\$ 526,728</u>	<u>\$ 526,181</u>	<u>\$ 550,261</u>	<u>\$ 556,165</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.0%	109.5%	108.5%	105.9%	108.4%

\* Includes KSIP funds.



## Senate Subcommittee Report

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 348

**Bill Sec.** 6

**Analyst:** Lovin

**Analysis Pg. No.** 1628

**Budget Page No.** 489

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Fund	\$ 481,155	\$ 485,656	\$ (5,749)
FTE Positions	8.0	8.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request \$481,155 for FY 2002 expenditures, this is an increase of \$48,165 over the FY 2001 estimate. The request includes:

- \$286,340 for salaries and wages
- \$173,635 for contractual services
- \$15,200 for commodities
- \$5,980 for capital outlay
- \$24,834 in enhancements, detailed below.

FY 2002 Enhancements							
Enhancement	Agency Request			Governor's Recommendation			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
Increase Administrative Assistant to full-time	\$ 0	\$ 6,314	0.2	\$ 0	\$ 6,314	0.2	
Purchase Additional Office Equipment	0	5,980	0.0	0	5,980	0.0	
Travel Reimbursement-Committee Members	0	11,040	0.0	0	11,040	0.0	
Training	0	1,500	0.0	0	1,500	0.0	
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 24,834</b>	<b>0.2</b>	<b>\$ 0</b>	<b>\$ 24,834</b>	<b>0.2</b>	

### Enhancement Detail

The Board requests \$24,834 from the Behavioral Sciences Regulatory Board Fee Fund for the following enhancements:

1. **\$6,314** for adding 0.2 FTE to the Administrative Assistant position to increase the position to full-time.

2. **\$5,980** to upgrade office equipment, this includes \$5,000 to be used for installing soundproofing in the Board conference room.
3. **\$11,040** to reimburse committee members mileage to attend the advisory committee meetings. The Board states that the funding is requested to improve attendance at the advisory committee meetings of members who live the farthest away.
4. **\$1,500** for the Public Service Administrator II to attend Certified Public Managers training.

**The Governor recommends** \$485,656 for FY 2002 operating expenditures, this is an increase of \$4,501 (0.9 percent) over the agency request and an increase of \$54,194 (12.6 percent) over the Governor's FY 2001 recommendation. The Governor recommends the requested enhancements.

### **Senate Subcommittee Recommendation**

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

1. Delete \$5,749 for removal of the Governor's pay plan adjustments.

### **Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

**Fee Fund Analysis**

The following table tracks the Board's ending annual balance and fee fund expenditures.

Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Subc. Rec.* FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 480,223	\$ 526,728	\$ 532,580
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,012,487	\$ 1,069,657	\$ 1,075,509
Less: Expenditures	413,179	432,990	431,462	481,155	479,907	519,396	510,993
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 480,223</u>	<u>\$ 526,728</u>	<u>\$ 532,580</u>	<u>\$ 550,261</u>	<u>\$ 564,516</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.3%	109.5%	110.0%	105.9%	110.5%

\* Includes KSIP funds.

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**House Budget Committee Report**

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 2557

**Bill Sec.** 6

**Analyst:** Lovin

**Analysis Pg. No.** 1628 **Budget Page No.** 489

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	House Budget Committee Adjustments
State Operations			
Special Revenue Fund	\$ 481,155	\$ 485,656	\$ 0
FTE Positions	8.0	8.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

## Agency Request/Governor's Recommendation

The agency request **\$481,155** for FY 2002 expenditures, this is an increase of \$48,165 over the FY 2001 estimate. The request includes:

- \$286,340 for salaries and wages
- \$173,635 for contractual services
- \$15,200 for commodities
- \$5,980 for capital outlay
- \$24,834 in enhancements, detailed below.

### Enhancement Detail

1. **\$6,314** for adding 0.2 FTE to the Administrative Assistant position to increase the position to full-time.
2. **\$5,980** to upgrade office equipment, this includes \$5,000 to be used for installing soundproofing in the Board conference room.
3. **\$11,040** to reimburse committee members mileage to attend the advisory committee meetings. The Board states that the funding is requested to improve attendance at the advisory committee meetings of members who live the farthest away.
4. **\$1,500** for the Public Service Administrator II to attend Certified Public Managers training.

The Governor recommends \$485,656 for FY 2002 operating expenditures, this is an increase of \$4,501 (0.9 percent) over the agency request and an increase of \$54,194 (12.6 percent) over the Governor's FY 2001 recommendation. The Governor recommends the requested enhancements.

### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following observation.

1. The House Budget Committee notes that all of the fee boards will be incurring fees for accepting credit cards as mandated by 2000 Sub. for HB 2323 and encourages the full Committee to look for possible resolutions.

## Fee Fund Analysis

The following table tracks the Board's ending annual balance and fee fund expenditures.

Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Budget Cttee. Rec.* FY 2001	Agency Request FY 2002	Budget Cttee. Rec. FY 2002	Agency Request FY 2003	Budget Cttee. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 479,573	\$ 526,728	\$ 526,181
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,011,837	\$ 1,069,657	\$ 1,069,110
Less: Expenditures	413,179	432,990	432,112	481,155	485,656	519,396	512,945
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 479,573</u>	<u>\$ 526,728</u>	<u>\$ 526,181</u>	<u>\$ 550,261</u>	<u>\$ 556,165</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.0%	109.5%	108.5%	105.9%	108.4%

\* Includes KSIP funds.

## Senate Subcommittee Report

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 348

**Bill Sec.** 6

**Analyst:** Lovin

**Analysis Pg. No.** 1628

**Budget Page No.** 489

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Fund	\$ 519,396	\$ 512,945	\$ (1,952)
FTE Positions	8.0	8.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>

\* The entire reduction reflects removal of the Governor's pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency requests **\$519,396** for FY 2003 expenditures, this is an increase of \$38,241 over the FY 2002 request and includes:

- \$295,556 for salaries and wages
- \$195,720 for contractual services
- \$16,520 for commodities
- \$29,471 for enhancements, detailed below.

<b>FY 2003 Enhancements</b>							
Enhancement	Agency Request			Governor's Recommendation			
	SGF	All Funds	FTE	SGF	All Funds	FTE	
Increase Administrative Assistant to full-time	\$ 0	\$ 6,503	0.2	\$ 0	\$ 6,314	0.0	
Upgrade Office Equipment	0	11,600	0.0	0	11,600	0.0	
Travel Reimbursement-Committee Members	0	11,368	0.0	0	11,368	0.0	
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 29,471</b>	<b>0.2</b>	<b>\$ 0</b>	<b>\$ 29,282</b>	<b>0.0</b>	

1. **\$6,503** for a continuance of the 0.2 FTE position requested in FY 2002, which increased the Administrative Assistant position to full-time.
2. **\$11,600** to upgrade four computers
3. **\$11,368** to reimburse committee members mileage to attend the advisory committee meetings, this is a continuance of the FY 2002 enhancement. The Board states that is to improve attendance at the advisory committee meetings of members who live the farthest away.

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**The Governor recommends** \$512,945 for FY 2003 operating expenditures. This is a decrease of \$6,451 (1.2 percent) from the agency request and an increase of \$27,289 (5.6 percent) over the Governor's FY 2002 recommendation and includes \$29,282 for the requested enhancements.

**Senate Subcommittee Recommendation**

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

1. Delete \$1,952 for removal of the Governor's pay plan adjustments.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this budget.

**Fee Fund Analysis**

The following table tracks the Board's ending annual balance and fee fund expenditures.

Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Subc. Rec.* FY 2001	Agency Request FY 2002	Subc. Rec. FY 2002	Agency Request FY 2003	Subc. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 480,223	\$ 526,728	\$ 532,580
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,012,487	\$ 1,069,657	\$ 1,075,509
Less: Expenditures	413,179	432,990	431,462	481,155	479,907	519,396	510,993
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 480,223</u>	<u>\$ 526,728</u>	<u>\$ 532,580</u>	<u>\$ 550,261</u>	<u>\$ 564,516</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.3%	109.5%	110.0%	105.9%	110.5%

\* Includes KSIP funds.

### House Budget Committee Report

**Agency:** Behavioral Sciences  
Regulatory Board

**Bill No.** 2557

**Bill Sec.** 6

**Analyst:** Lovin

**Analysis Pg. No.** 1628

**Budget Page No.** 489

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Recommendation FY 03</u>	<u>House Budget Committee Adjustments</u>
State Operations			
Special Revenue Fund	\$ 519,396	\$ 512,945	\$ 0
FTE Positions	8.0	8.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>8.0</u>	<u>8.0</u>	<u>0.0</u>

#### Agency Request/Governor's Recommendation

**The agency request \$519,396** for FY 2003 expenditures, this is an increase of \$38,241 over the FY 2002 request and includes:

- \$295,556 for salaries and wages
- \$195,720 for contractual services
- \$16,520 for commodities
- \$29,471 in enhancements, detailed below.

#### Enhancement Detail

1. **\$6,503** for a continuance of the 0.2 FTE positions requested in FY 2002, which increased the Administrative Assistant position to full-time.
2. **\$11,600** to upgrade four computers
3. **\$11,368** to reimburse committee members mileage to attend the advisory committee meetings, this is a continuance of the FY 2002 enhancement. The Board states that it is to improve attendance at the advisory committee meetings of members who live the farthest away.

**The Governor recommends \$512,945** for FY 2003 operating expenditures. This is a decrease of \$6,451 (1.2 percent) from the agency request and an increase of \$27,289 (5.6 percent) over the Governor's FY 2002 recommendation and includes \$29,282 for the requested enhancements.



## House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following observation.

1. The House Budget Committee notes that all of the fee boards will be incurring fees for accepting credit cards as mandated by 2000 Sub. for HB 2323 and encourages the full Committee to look for possible resolutions.

## Fee Fund Analysis

The following table tracks the Board's ending annual balance and fee fund expenditures.

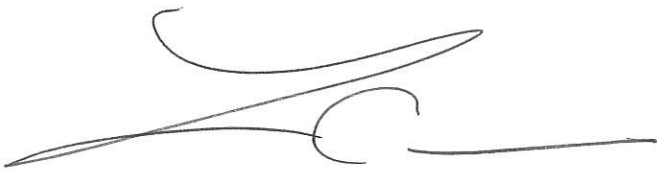
Resource Estimate	Actual FY 2000	Agency* Estimate FY 2001	Budget Cttee. Rec.* FY 2001	Agency Request FY 2002	Budget Cttee. Rec. FY 2002	Agency Request FY 2003	Budget Cttee. Rec. FY 2003
Beginning Balance	\$ 385,407	\$ 442,857	\$ 442,857	\$ 473,757	\$ 479,573	\$ 526,728	\$ 526,181
Projected Net Receipts	470,629	463,890	470,690	534,126	532,264	542,929	542,929
Total Available	\$ 856,036	\$ 906,747	\$ 913,547	\$ 1,007,883	\$ 1,011,837	\$ 1,069,657	\$ 1,069,110
Less: Expenditures	413,179	432,990	432,112	481,155	485,656	519,396	512,945
Transfers Out	0	0	1,862	0	0	0	0
Ending Balance	<u>\$ 442,857</u>	<u>\$ 473,757</u>	<u>\$ 479,573</u>	<u>\$ 526,728</u>	<u>\$ 526,181</u>	<u>\$ 550,261</u>	<u>\$ 556,165</u>
Ending Balance as a Percentage of Expend.	107.2%	109.4%	111.0%	109.5%	108.5%	105.9%	108.4%

\* Includes KSIP funds.

# 2001 PUBLIC SAFETY BUDGET COMMITTEE

FY 2001, FY 2002, and FY 2003

Board of Technical Professions  
Abstracters Board of Examiners



Representative Larry Campbell

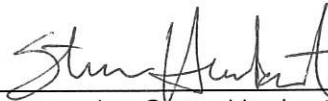
Representative Phil Kline, Chairperson



Representative Bill Feuerborn



Representative Doug Gatewood



Representative Steve Huebert



Representative Kathe Lloyd



Representative Melvin Minor

HOUSE APPROPRIATIONS

DATE 3/16/01  
ATTACHMENT 4.5

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Board of Technical Professions

**Bill No. --**

**Bill Sec.--**

**Analyst:** Chapman

**Analysis Pg. No.** 1776

**Budget Page No.** 517

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Senate Subcommittee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 522,462	\$ 522,462	\$ 0
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

**Agency Est./Governor's Recommendation**

The agency estimates expenditures of **\$522,462** in the current year, which is an increase of \$4,000 above the approved budget. This increase is to be funded through Kansas Savings Incentive Program monies and used for capital outlay expenditures.

The Governor concurs with the agency's request.

**Senate Subcommittee Recommendation**

The Subcommittee concurs with the Governor's recommendation, with the following notation:

1. The Subcommittee notes that the agency reports a successful inclusion of a new group of professionals, *i.e.*, geologists, totaling more than 500 new members and included within the 14,000 members it currently licenses. The Subcommittee commends the agency on their good work, and notes that it appears that the agency has been able to do this within resources budgeted for addition of the new licensed group.

**Senate Committee Recommendation**

The Senate Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered the Senate Committee's recommendation.

**Fee Fund Analysis**

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	662,032	632,412	632,412	612,864	612,864	634,740	634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	2,301	4,000	4,000	0	0	0	0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expenditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Board of Technical Professions

**Bill No. --**

**Bill Sec. --**

**Analyst:** Chapman

**Analysis Pg. No.** 1776

**Budget Page No.** 517

<u>Expenditure Summary</u>	<u>Agency Est. FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 522,462	\$ 522,462	\$ 0
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

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### Agency Est./Governor's Recommendation

The agency estimates expenditures of \$522,462 in the current year, which is an increase of \$4,000 above the approved budget. This increase is to be funded through Kansas Savings Incentive Program monies and used for capital outlay expenditures.

The Governor concurs with the agency's request.

### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	662,032	632,412	632,412	612,864	612,864	634,740	634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	2,301	4,000	4,000	0	0	0	0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expenditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

## SENATE SUBCOMMITTEE REPORT

**Agency:** Board of Technical Professions

**Bill No.** 348

**Bill Sec.** 19

**Analyst:** Chapman

**Analysis Pg. No.** 1776 **Budget Page No.** 517

Expenditure Summary	Agency Req. FY 02	Gov. Rec. FY 02	Senate Subcommittee Adjustments*
State Operations:			
Special Revenue Fund	\$ 536,609	\$ 535,753	\$ (5,900)
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	6.0	6.0	0.0

\* The entire reduction is for the Governor's employee salary adjustment.

### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures funding of \$536,609 is an increase of \$14,147 (2.7 percent) above the FY 2001 estimate. The agency requests from the Board of Technical Professions Fee Fund \$536,609, or 100 percent of the total FY 2002 operating request. The agency also requests \$260,390 in salaries and wages, or 48.5 percent of the total request for 6.0 FTE positions; this is an increase of \$7,303 (2.9 percent) above the FY 2001 estimate. The agency has requested no enhancements.

The Governor recommends operating expenditures for FY 2002 of \$535,753 which is an increase of \$13,291 (2.5 percent) above the FY 2001 recommendation. The recommendation includes the establishment of a special legal contingency reserve fund and a \$300,000 transfer from the main fee fund to this fund for litigation related to future major disasters. The Governor also recommends reducing biennial renewal fees from \$90 to \$70 from FY 2002 to FY 2005. Specifically, the Governor recommends \$535,753 or 100 percent of the total recommendation from the Board of Technical Professions Fee Fund. Also, the recommendation includes \$260,534, or 48.6 percent of the total recommendation for operating expenditures, for salaries and wages; this is an increase of \$9,140 (3.6 percent) above the FY 2001 recommendation.

### Senate Subcommittee Recommendation

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

1. Delete \$5,900 in other funds for the Governor's recommended employee salary adjustment.

2. The Subcommittee notes the agency's request and the Governor's recommendation for a one-time transfer of \$300,000 in FY 2002 from the agency's fee fund to a special legal contingency reserve fund. The Subcommittee would raise the question of how many other fee boards have similar contingency funds for similar purposes. The Subcommittee further recommends that the balance of the \$300,000 contingency fund be reported in future years.

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendations.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered the Senate Committee's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	\$662,032	\$632,412	\$632,412	\$612,864	\$612,864	\$634,740	\$634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	\$2,301	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expenditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

### HOUSE BUDGET COMMITTEE REPORT

**Agency:** Board of Technical Professions

**Bill No.** 2557

**Bill Sec.** 19

**Analyst:** Chapman

**Analysis Pg. No.** 1776

**Budget Page No.** 517

<u>Expenditure Summary</u>	<u>Agency Req. FY 2002</u>	<u>Gov. Rec. FY 2002</u>	<u>House Budget Committee Adjustments</u>
State Operations:			
Special Revenue Fund	\$ 536,609	\$ 535,753	\$ 0
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

#### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures funding of \$536,609 is an increase of \$14,147 (2.7 percent) above the FY 2001 estimate. The agency requests from the Board of Technical Professions Fee Fund \$536,609, or 100 percent of the total FY 2002 operating request. The agency also requests \$260,390 in salaries and wages, or 48.5 percent of the total request for 6.0 FTE positions; this is an increase of \$7,303 (2.9 percent) above the FY 2001 estimate. The agency has requested no enhancements.

The Governor recommends operating expenditures for FY 2002 of \$535,753 which is an increase of \$13,291 (2.5 percent) above the FY 2001 recommendation. The recommendation includes the establishment of a special legal contingency reserve fund and a \$300,000 transfer from the main fee fund to this fund for litigation related to future major disasters. The Governor also recommends reducing biennial renewal fees from \$90 to \$70 from FY 2002 to FY 2005. Specifically, the Governor recommends \$535,753 or 100 percent of the total recommendation from the Board of Technical Professions Fee Fund. Also, the recommendation includes \$260,534, or 48.6 percent of the total recommendation for operating expenditures, for salaries and wages; this is an increase of \$9,140 (3.6 percent) above the FY 2001 recommendation.

#### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation with the following technical correction:

1. As a technical correction, that is recommended by the Governor but was inadvertently left out of HB 2557, the Budget Committee recommends adding language to section 19 that establishes a special litigation reserve fund, into which



is to be transferred \$300,000 from the technical professions fee fund, and requires that expenditures from the fund be approved by the State Finance Council.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	\$662,032	\$632,412	\$632,412	\$612,864	\$612,864	\$634,740	\$634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	\$2,301	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expenditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

**SENATE SUBCOMMITTEE REPORT**

**Agency:** Board of Technical Professions

**Bill No.** 348

**Bill Sec.** 19

**Analyst:** Chapman

**Analysis Pg. No.** 1776

**Budget Page No.** 517

<u>Expenditure Summary</u>	<u>Agency Req. FY 03</u>	<u>Gov. Rec. FY 03</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations:			
Special Revenue Fund	\$ 551,714	\$ 550,711	\$ (5,900)
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

\*The entire reduction is for the Governor's employee salary adjustment.

**Agency Request/Governor's Recommendation**

The agency request for FY 2003 operating expenditures funding of \$551,714 is an increase of \$15,105 (2.8 percent) above the FY 2002 estimate. The agency requests:

- **Board of Technical Professions Fee Fund**
  - \$551,714, or 100 percent of the total FY 2003 operating request
- **Salaries and Wages**
  - \$265,509, or 48.1 percent of the total request for 6.0 FTE positions
  - An increase of \$5,119 (2.0 percent) above the FY 2002 estimate

The Governor recommends operating expenditures for FY 2003 of \$550,711 which is an increase of \$14,958 (2.8 percent) above the FY 2002 recommendation. The Governor recommends:

- **Board of Technical Professions Fee Fund**
  - \$550,711, or 100.0 percent of the total recommendation for operating expenditures
- **Salaries and Wages**
  - \$266,006, or 48.3 percent of the total recommendation
  - An increase of \$5,472 (2.1 percent) above the FY 2002 recommendation
- **Other Operating Expenditures**
  - \$284,705, or 51.7 percent of the total recommendation
  - Increase of \$9,486 (3.4 percent) above the FY 2002 recommendation

## Senate Subcommittee Recommendation

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

1. Delete \$5,900 in other funds for the Governor's recommended employee salary adjustment.

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

## Senate Recommendation

The Senate Committee of the Whole has not yet considered the Senate Committee's recommendation.

## Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	\$662,032	\$632,412	\$632,412	\$612,864	\$612,864	\$634,740	\$634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	\$2,301	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expen- ditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

HOUSE BUDGET COMMITTEE REPORT

Agency: Board of Technical Professions

Bill No. 2557

Bill Sec. 19

Analyst: Chapman

Analysis Pg. No. 1776

Budget Page No. 517

Expenditure Summary	Agency Req. FY 2003	Gov. Rec. FY 2003	House Budget Committee Adjustments
State Operations:			
Special Revenue Fund	\$ 551,714	\$ 550,711	\$ 0
FTE Positions	6.0	6.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	<u>6.0</u>	<u>6.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The agency request for FY 2003 operating expenditures funding of \$551,714 is an increase of \$15,105 (2.8 percent) above the FY 2002 estimate. The agency requests:

- **Board of Technical Professions Fee Fund**
  - \$551,714, or 100 percent of the total FY 2003 operating request
- **Salaries and Wages**
  - \$265,509, or 48.1 percent of the total request for 6.0 FTE positions
  - An increase of \$5,119 (2.0 percent) above the FY 2002 estimate

The Governor recommends operating expenditures for FY 2003 of \$550,711 which is an increase of \$14,958 (2.8 percent) above the FY 2002 recommendation. The Governor recommends:

- **Board of Technical Professions Fee Fund**
  - \$550,711, or 100.0 percent of the total recommendation for operating expenditures
- **Salaries and Wages**
  - \$266,006, or 48.3 percent of the total recommendation
  - An increase of \$5,472 (2.1 percent) above the FY 2002 recommendation
- **Other Operating Expenditures**
  - \$284,705, or 51.7 percent of the total recommendation
  - Increase of \$9,486 (3.4 percent) above the FY 2002 recommendation

## House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Gov. Rec. FY 2001	Senate Subcom. Rec. FY 2001	Gov. Rec. FY 2002	Senate Subcom. Rec. FY 2002	Gov. Rec. FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$622,774	\$838,392	\$838,392	\$952,342	\$952,342	\$729,453	\$735,353
Projected Receipts	\$662,032	\$632,412	\$632,412	\$612,864	\$612,864	\$634,740	\$634,740
Total Available	<b>\$1,284,806</b>	<b>\$1,470,804</b>	<b>\$1,470,804</b>	<b>\$1,565,206</b>	<b>\$1,565,206</b>	<b>\$1,364,193</b>	<b>\$1,370,093</b>
Less: Expenditures	\$446,414	\$518,462	\$518,462	\$535,753	\$529,853	\$550,711	\$544,811
Transfer to KSIP	\$2,301	\$4,000	\$4,000	\$0	\$0	\$0	\$0
Transfer to Legal Contingency Reserve	0	0	0	(300,000)	(300,000)	0	0
Ending Balance	<b>\$838,392</b>	<b>\$952,342</b>	<b>\$952,342</b>	<b>\$729,453</b>	<b>\$735,353</b>	<b>\$813,482</b>	<b>\$825,282</b>
Ending Balance as a Percentage of Expen- ditures	187.8%	183.7%	183.7%	136.2%	138.8%	147.7%	151.5%

## Senate Subcommittee Report

**Agency:** Abstracters' Board of Examiners

**Bill No.** 348

**Bill Sec.** 2

**Analyst:** Severn

**Analysis Pg. No.** 1581

**Budget Page No.** 481

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Rec. FY 01</u>	<u>Subcommittee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 19,867	\$ 19,867	\$ 0
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The FY 2001 estimate is for total expenditures of \$19,867, an increase of \$840 over the FY 2000 expenditures, and the same as the amount approved by the 2000 Legislature.

The Governor concurs with the agency estimate.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following comment:

1. As the Executive Secretary is located in Hugoton, the Subcommittee solicited the agency's participation in the budget review by telephone conference call.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not addressed this agency.

**Fee Fund Analysis**

The following table reflects the status of the Board's fee fund under the Subcommittee's recommendation.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Gov. Rec. FY2001	Subcommittee Rec. FY 2001
Beg. Balance	\$ 33,223	\$ 33,204	\$ 33,204	\$ 33,204
Proj. Receipts	19,008	19,000	19,000	19,000
Total Available	\$ 52,231	\$ 52,204	\$ 52,204	\$ 52,204
Less: Expenditures	19,027	19,867	19,867	19,867
Ending Balance	\$ 33,204	\$ 32,337	\$ 32,337	\$ 32,337
End. Bal. as Percentage of Expenditures	174.5%	162.8%	162.8%	162.8%

**House Budget Committee Report**

**Agency:** Abstracters' Board of Examiners      **Bill No. ---**      **Bill Sec. ---**  
**Analyst:** Severn      **Analysis Pg. No. 1581**      **Budget Page No. 481**

Expenditure Summary	Agency Estimate FY 01	Governor's Rec. FY 01	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 19,867	\$ 19,867	\$ 0
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

**Agency Estimate/Governor's Recommendation**

The FY 2001 estimate is for total expenditures of \$19,867, an increase of \$840 over the FY 2000 expenditures, and the same as the amount approved by the 2000 Legislature.

The Governor concurs with the agency estimate.

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### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comment:

1. As the Executive Secretary is located in Hugoton, the Committee solicited the agency's participation in the budget review by telephone conference call.

### Fee Fund Analysis

The following table reflects the status of the Board's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Com. Rec. FY 2001</u>
Beg. Balance	\$ 33,223	\$ 33,204	\$ 33,204	\$ 33,204
Proj. Receipts	19,008	19,000	19,000	19,000
Total Available	<u>\$ 52,231</u>	<u>\$ 52,204</u>	<u>\$ 52,204</u>	<u>\$ 52,204</u>
Less: Expenditures	<u>19,027</u>	<u>19,867</u>	<u>19,867</u>	<u>19,867</u>
Ending Balance	<u>\$ 33,204</u>	<u>\$ 32,337</u>	<u>\$ 32,337</u>	<u>\$ 32,337</u>
Ending Balance as Percent of Expenditures	174.5%	162.8%	162.8%	162.8%



## Senate Subcommittee Report

Agency: Abstracters' Board of Examiners

Bill No. 348

Bill Sec. 2

Analyst: Severn

Analysis Pg. No. 1581

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Subcommittee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 19,984	\$ 20,169	\$ (185) *
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

\* The reduction of \$185 is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The FY 2002 request is for total expenditures of \$19,984, an increase of \$117 over the FY 2001 estimate. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

The Governor concurs with the agency request and adds \$185 to support the recommended employee pay plan adjustment, all for an unclassified merit increase.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exception:


1. Remove \$185 (special revenue funds) for the Governor's pay plan adjustment. All of this \$185 is for an unclassified merit increase.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not addressed this agency.

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**Fee Fund Analysis**

The following table reflects the status of the Board's fee fund under the Subcommittee's recommendation.

Resource Estimate	Agency Request FY 2001	Gov. Rec. FY2001	Subcom. Rec. FY 2001	Agency Request FY 2002	Gov. Rec. FY2002	Subcom. Rec. FY 2002
Beg. Balance	\$ 33,204	\$ 33,204	\$ 33,204	\$ 32,337	\$ 32,337	\$ 32,337
Proj. Receipts	19,000	19,000	19,000	19,000	19,000	19,000
Total Available	\$ 52,204	\$ 52,204	\$ 52,204	\$ 51,337	\$ 51,337	\$ 51,337
Less: Expenditures	19,867	19,867	19,867	19,984	20,169	19,984
Ending Balance	\$ 32,337	\$ 32,337	\$ 32,337	\$ 31,353	\$ 31,168	\$ 31,353
End. Bal. as Percentage of Expenditures	162.8%	162.8%	162.8%	156.9%	154.5%	156.9%

**House Budget Committee Report**

**Agency:** Abstracters' Board of Examiners

**Bill No.** 2557

**Bill Sec.** 2

**Analyst:** Severn

**Analysis Pg. No.** 1581 **Budget Page No.** 481

Expenditure Summary	Agency Request FY 02	Governor's Rec. FY 02	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 19,984	\$ 20,169	\$ 0
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

**Agency Request/Governor's Recommendation**

The FY 2002 request is for total expenditures of \$19,984, an increase of \$117 over the FY 2001 estimate. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

The Governor concurs with the agency request and adds \$185 to support the recommended employee pay plan adjustment, all for an unclassified merit increase.

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### House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comment:

1. During the hearing, the agency testified that it had recently increased annual licensing fees and changed its testing fee structure. The fee fund analysis has been revised to reflect these fee increases.

### Fee Fund Analysis

The following table reflects the status of the Board's fee fund under the Budget Committee's recommendation and the new fee structure.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Com. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>
Beg. Balance	\$ 33,204	\$ 33,204	\$ 33,204	\$ 32,337	\$ 32,337	\$ 32,337
Proj. Receipts	19,000	19,000	19,000	20,000	20,000	20,000
Total Available	<u>\$ 52,204</u>	<u>\$ 52,204</u>	<u>\$ 52,204</u>	<u>\$ 52,337</u>	<u>\$ 52,337</u>	<u>\$ 52,337</u>
Less: Expenditures	<u>19,867</u>	<u>19,867</u>	<u>19,867</u>	<u>19,984</u>	<u>20,169</u>	<u>20,169</u>
Ending Balance	<u>\$ 32,337</u>	<u>\$ 32,337</u>	<u>\$ 32,337</u>	<u>\$ 32,353</u>	<u>\$ 32,168</u>	<u>\$ 32,168</u>
Ending Balance as Percent of Expenditures	162.8%	162.8%	162.8%	161.9%	159.5%	159.5%

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## Senate Subcommittee Report

Agency: Abstracters' Board of Examiners

Bill No. 348

Bill Sec. 2

Analyst: Severn

Analysis Pg. No. 1581

Budget Page No. 481

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Rec. FY 03</u>	<u>Subcommittee Adjustments *</u>
State Operations			
Special Revenue Funds	\$ 20,045	\$ 20,285	\$ (240)
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

\* The reduction of \$240 is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The FY 2003 request is for total expenditures of \$20,045, an increase of \$61 over the FY 2002 request. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

The Governor concurs with the agency request and adds \$240 to support the Governor's recommended employee pay plan adjustment, all for an unclassified merit increase.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following exception:

1. Remove \$240 (special revenue funds) for the Governor's recommended employee pay plan adjustment. All of this \$240 is for an unclassified merit increase.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not addressed this agency.

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[Signature]

**Fee Fund Analysis**

The following table reflects the status of the Board's fee fund under the Subcommittee's recommendation.

Resource Estimate	Agency Request FY 2002	Gov. Rec. FY2002	Subcom. Rec. FY 2002	Agency Request FY 2003	Gov. Rec. FY2003	Subcom. Rec. FY 2003
Beg. Balance	\$ 32,337	\$ 32,337	\$ 32,337	\$ 31,353	\$ 31,168	\$ 31,353
Proj. Receipts	19,000	19,000	19,000	19,000	19,000	19,000
Total Available	\$ 51,337	\$ 51,337	\$ 51,337	\$ 50,353	\$ 50,168	\$ 51,337
Less: Expenditures	19,984	19,984	19,984	20,045	20,285	20,045
Ending Balance	<u>\$ 31,353</u>	<u>\$ 31,168</u>	<u>\$ 31,353</u>	<u>\$ 30,308</u>	<u>\$ 29,883</u>	<u>\$ 30,308</u>
End. Bal. as Percentage of Expenditures	156.9%	154.5%	156.9%	151.2%	147.3%	151.2%

**House Budget Committee Report**

**Agency:** Abstracters' Board of Examiners      **Bill No.** 2557      **Bill Sec.** 2


**Analyst:** Severn      **Analysis Pg. No.** 1581      **Budget Page No.** 481

Expenditure Summary	Agency Request FY 03	Governor's Rec. FY 03	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 20,045	\$ 20,285	\$ 0
FTE Positions	0.0	0.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

**Agency Request/Governor's Recommendation**

The FY 2003 request is for total expenditures of \$20,045, an increase of \$61 over the FY 2002 request. The increase is entirely in salaries and wages and accommodates to higher fringe benefit costs.

The Governor concurs with the agency request and adds \$240 to support the Governor's recommended employee pay plan adjustment, all for an unclassified merit increase.

5:20  


## House Budget Committee Recommendation

The House Budget Committee concurs with the Governor's recommendation with the following comment:

1. During the hearing, the agency testified that it had recently increased annual licensing fees and changed its testing fee structure. The fee fund analysis has been revised to reflect these fee increases.

## Fee Fund Analysis

The following table reflects the status of the Board's fee fund under the Budget Committee's recommendation and the new fee structure.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Budget Com. Rec. FY 2003</u>
Beg. Balance	\$ 32,337	\$ 32,337	\$ 32,337	\$ 32,353	\$ 32,168	\$ 32,168
Proj. Receipts	20,000	20,000	20,000	20,000	20,000	20,000
Total Available	<u>\$ 52,337</u>	<u>\$ 52,337</u>	<u>\$ 52,337</u>	<u>\$ 52,353</u>	<u>\$ 52,168</u>	<u>\$ 52,168</u>
Less: Expenditures	19,984	20,169	20,169	20,045	20,285	20,285
Ending Balance	<u>\$ 32,353</u>	<u>\$ 32,168</u>	<u>\$ 32,168</u>	<u>\$ 32,308</u>	<u>\$ 31,883</u>	<u>\$ 31,883</u>
Ending Balance as Percent of Expend.	161.9%	159.5%	159.5%	161.2%	157.2%	157.2%


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# AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

FY 2001, FY 2002, and FY 2003

Bank Commissioner  
Securities Commissioner  
Department of Credit Unions  
Board of Veterinary Examiners

  
Representative Sharon Schwartz, Chairperson

  
Representative Vaughn Flora

  
Representative Carl Holmes

  
Representative Tom Klein

  
Representative Bruce Larkin

  
Representative Bill McCreary

  
Representative Don Myers

HOUSE APPROPRIATIONS

DATE 3/16/01  
ATTACHMENT # 6

## Senate Subcommittee Report

**Agency:** Office of State Bank Commissioner **Bill No.** 342

**Bill Sec.** 2

**Analyst:** Severn

**Analysis Pg. No.** 1600

**Budget Page No.** 485

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
State Operations			
Special Revenue Funds	\$ 4,506,982	\$ 4,446,656	\$ 0
FTE Positions	77.0	77.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	77.0	77.0	0.0

### Agency Est./Governor's Recommendation

The agency's estimate for FY 2001 operating expenses of \$4,506,982 is the same as the approved budget. The estimate includes the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 annual grant to the Kansas Council on Economic Education for programs for primary and secondary teachers of consumer economics. As the latter grant is expended by the receiving agency, it is treated as a nonreportable expenditure and excluded from the figures above.

The Governor recommends \$4,446,656 in FY 2001 for operating expenses, a decrease of \$60,326 from the agency estimate. The reductions were to correct the calculation of fringe benefits. The Governor recommends \$3,713,084 for salaries and wages, \$659,270 for contractual services, \$30,260 for commodities, and \$19,042 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.



### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation. It excludes expenditures from the Regulation/Investigation Fund.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Governor's Rec. FY2001	Subcommittee Rec. FY 2001
Beg. Balance	\$ 1,286,306	\$ 2,681,696	\$ 2,681,696	\$ 2,681,696
Proj. Receipts	5,369,922	4,870,485	4,870,485	4,870,485
Total Available	<u>\$ 6,656,228</u>	<u>\$ 7,552,181</u>	<u>\$ 7,552,181</u>	<u>\$ 7,552,181</u>
Less: Expenditures	\$ 3,904,532	\$ 4,506,982	\$ 4,446,656	\$ 4,446,656
Less: Nonreportable Exp.	70,000	154,000	154,000	154,000
Ending Balance	<u>\$ 2,681,696</u>	<u>\$ 2,891,199</u>	<u>\$ 2,951,525</u>	<u>\$ 2,951,525</u>
Ending Balance as Percent of Expenditures	68.7%	64.1%	66.4%	66.4%

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### House Budget Committee Report

**Agency:** Office of State Bank Commissioner    **Bill No.** 2545    **Bill Sec.** 2

**Analyst:** Severn    **Analysis Pg. No.** 1600    **Budget Page No.** 485

Expenditure Summary	Agency Estimate FY 01	Governor's Rec. FY 01	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 4,506,982	\$ 4,446,656	\$ 0
FTE Positions	77.0	77.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>77.0</u>	<u>77.0</u>	<u>0.0</u>

### Agency Est./Governor's Recommendation

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The agency's estimate for FY 2001 operating expenses of \$4,506,982 is the same as the approved budget. The estimate includes the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 annual grant to the Kansas Council on Economic Education for programs for primary and secondary teachers of consumer economics. As the latter grant is expended by the receiving agency, it is treated as a nonreportable expenditure and excluded from the figures above.

The Governor recommends \$4,446,656 in FY 2001 for operating expenses, a decrease of \$60,326 from the agency estimate. The reductions were to correct the calculation of fringe benefits. The Governor recommends \$3,713,084 for salaries and wages, \$659,270 for contractual services, \$30,260 for commodities, and \$19,042 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Governor's Rec. FY2001	Budget Comm. Rec. FY 2001
Beg. Balance	\$ 1,286,306	\$ 2,681,696	\$ 2,681,696	\$ 2,681,696
Proj. Receipts	5,369,922	4,870,485	4,870,485	4,870,485
Total Available	<u>\$ 6,656,228</u>	<u>\$ 7,552,181</u>	<u>\$ 7,552,181</u>	<u>\$ 7,552,181</u>
Less: Expenditures	\$ 3,904,532	\$ 4,506,982	\$ 4,446,656	\$ 4,446,656
Less: Nonreportable Exp.	70,000	154,000	154,000	154,000
Ending Balance	<u>\$ 2,681,696</u>	<u>\$ 2,891,199</u>	<u>\$ 2,951,525</u>	<u>\$ 2,951,525</u>
Ending Balance as Percent of Expenditures	68.7%	64.1%	66.4%	66.4%

## Senate Subcommittee Report

**Agency:** Office of State Bank Commissioner **Bill No.** 348

**Bill Sec.** 4

**Analyst:** Severn

**Analysis Pg. No.** 1600

**Budget Page No.** 485

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 5,357,175	\$ 5,169,273	\$ 106,147
FTE Positions	85.0	81.0	4.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	86.0	82.0	4.0

\* The adjustment includes the removal of \$105,349 for the Governor's recommended employee pay plan adjustment, offset by the addition of \$211,496.

### Agency Est./Governor's Recommendation

The agency's request for FY 2002 operating expenses of \$5,357,174 is an increase of \$850,192 (18.9 percent) above the FY 2001 estimate. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$422,993 for 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$125,692 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 annual nonreportable grant to the Kansas Council on Economic Education for programs for primary and secondary teachers of consumer economics.

The Governor recommends \$5,169,273 in FY 2002 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$722,617 from the FY 2001 recommendation. The Governor recommends 4.0 FTE and \$211,497 for the Division of Consumer and Mortgage Lending, and \$100,488 to remove the shrinkage adjustment for the Bank Examination program. A total of \$101,430 is shifted from the agency's fee fund to KSIP. The recommendation includes the other unclassified public service administrator for the administration program, but does not include any amounts to reflect the salary study. The recommended employee pay plan adjustment is \$105,349. The Governor recommends \$4,289,378 for salaries and wages, \$714,665 for contractual services, \$38,800 for commodities, and \$101,430 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

### **Senate Subcommittee Recommendation**

The Subcommittee concurs with the recommendation of the Governor with the following adjustments and observations:

1. Delete \$105,349 for the Governor's recommended employee pay plan adjustment
2. Add 4.0 FTE and \$211,496 to complete the enhancement requested for the Division of Consumer and Mortgage Lending. The agency stated that its Consumer and Mortgage Lending program is in a state of failure and that in order to establish a 24 month audit cycle for regulated lenders, all of the requested positions would be required. The agency stated that federal law requires retention of certain financial records only for 24 months, and that once those records are destroyed, the practical audit trail is lost. The agency also stated its intention to recruit and begin training the new hires as soon as possible, and stated the belief that it could adequately train all eight persons.
3. The Subcommittee notes that the Governor apparently intended to remove shrinkage for all of the Division of Banking, but that the recommended budget included only the amount for the Bank Examination program. The Subcommittee anticipates a Governor's Budget Amendment to add approximately \$25,200 in FY 2002 to remove shrinkage for the remainder of the Division.

### **Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

### **Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Subc. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subc. Rec. FY 2002</u>
Beg. Balance	\$ 2,681,696	\$ 2,681,696	\$ 2,681,696	\$ 2,891,199	\$ 2,951,525	\$ 2,951,525
Proj. Receipts	<u>4,870,485</u>	<u>4,870,485</u>	<u>4,870,485</u>	<u>4,916,000</u>	<u>4,916,000</u>	<u>4,916,000</u>
Total Available	<u>\$ 7,551,277</u>	<u>\$ 7,551,277</u>	<u>\$ 7,551,277</u>	<u>\$ 7,807,199</u>	<u>\$ 7,867,525</u>	<u>\$ 7,867,525</u>
Less: Expenditures	4,506,982	4,446,656	4,446,656	5,357,175	5,169,273	5,275,420
Less: Nonreportable	<u>154,000</u>	<u>154,000</u>	<u>154,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Ending Balance	<u>\$ 2,891,199</u>	<u>\$ 2,951,525</u>	<u>\$ 2,951,525</u>	<u>\$ 2,300,024</u>	<u>\$ 2,548,252</u>	<u>\$ 2,442,105</u>
Ending Bal. as Percent of Expenditures	64.1%	66.4%	66.4%	42.9%	49.3%	46.3%

**House Budget Committee Report**

**Agency:** Office of State Bank Commissioner      **Bill No.** 2557      **Bill Sec.** 4

**Analyst:** Severn      **Analysis Pg. No.** 1600      **Budget Page No.** 485

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 5,357,175	\$ 5,169,273	\$ 0
FTE Positions	85.0	81.0	0.0
Other Unclassified Positions	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u>86.0</u>	<u>82.0</u>	<u>0.0</u>

## **Agency Est./Governor's Recommendation**

The agency's request for FY 2002 operating expenses of \$5,357,174 is an increase of \$850,192 (18.9 percent) above the FY 2001 estimate. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$422,993 for 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$125,692 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 annual nonreportable grant to the Kansas Council on Economic Education for programs for primary and secondary teachers of consumer economics.

The Governor recommends \$5,169,273 in FY 2002 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$722,617 from the FY 2001 recommendation. The Governor recommends 4.0 FTE and \$211,497 for the Division of Consumer and Mortgage Lending, and \$100,488 to remove the shrinkage adjustment for the Bank Examination program. A total of \$101,430 is shifted from the agency's fee fund to KSIP. The recommendation includes the other unclassified public service administrator for the administration program, but does not include any amounts to reflect the salary study. The recommended employee pay plan adjustment is \$105,349. The Governor recommends \$4,289,378 for salaries and wages, \$714,665 for contractual services, \$38,800 for commodities, and \$101,430 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

## **House Budget Committee Recommendation**

The House Budget Committee concurs with the recommendation of the Governor with the following observations:

1. The Budget Committee expresses its concern for the effectiveness of the Division of Consumer and Mortgage Lending. The agency stated that its Consumer and Mortgage Lending program is in a state of failure and that in order to establish a 24 month audit cycle for regulated lenders, all 8.0 of the requested positions would be required. The agency stated that federal law requires retention of certain financial records only for 24 months, and that once those records are destroyed, the practical audit trail is lost. The agency also stated its intention to recruit and begin training the authorized positions. Although the Budget Committee does not recommend new FTE positions beyond the 4.0 recommended by the Governor, the Committee wishes to flag this agency budget for review in the 2002 Session, even though it is a biennial budget.
2. The Committee notes that the Governor apparently intended to eliminate shrinkage for all of the Division of Banking, but that the recommended budget included only the amount for the Bank Examination program. The Committee anticipates a Governor's Budget Amendment to add approximately \$25,200 in FY 2002 to eliminate shrinkage for the remainder of the Division.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Com. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>
Beg. Balance	\$ 2,681,696	\$ 2,681,696	\$ 2,681,696	\$2,891,199	\$2,951,525	\$ 2,951,525
Proj. Receipts	4,870,485	4,870,485	4,870,485	4,916,000	4,916,000	4,916,000
Total Available	<u>\$ 7,551,277</u>	<u>\$ 7,551,277</u>	<u>\$ 7,551,277</u>	<u>\$7,807,199</u>	<u>\$7,867,525</u>	<u>\$ 7,867,525</u>
Less: Expenditures	4,506,982	4,446,656	4,446,656	5,357,175	5,169,273	5,169,273
Less: Nonreportable	154,000	154,000	154,000	150,000	150,000	150,000
Ending Balance	<u>\$ 2,891,199</u>	<u>\$ 2,951,525</u>	<u>\$ 2,951,525</u>	<u>\$2,300,024</u>	<u>\$2,548,252</u>	<u>\$ 2,548,252</u>
Ending Bal. as Percent of Expenditures	64.1%	66.4%	66.4%	42.9%	49.3%	49.3%



## Senate Subcommittee Report

**Agency:** Office of State Bank Commissioner **Bill No.** 348

**Bill Sec.** 4

**Analyst:** Severn

**Analysis Pg. No.** 1600

**Budget Page No.** 485

Expenditure Summary	Agency Req. FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 5,516,570	\$ 5,299,404	\$ 84,807
FTE Positions	85.0	81.0	4.0
Unclassified Temp. Positions	1.0	1.0	0.0
TOTAL	86.0	82.0	4.0

\* The adjustment includes the removal of \$116,027 for the Governor's recommended employee pay plan adjustment, offset by the addition of \$200,834.

### Agency Request/Governor's Recommendation

The agency's request for FY 2003 operating expenses of \$5,516,570 is an increase of \$159,396 (3.0 percent) above the FY 2002 request. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$401,668 for the 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$130,126 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

The Governor recommends \$5,299,404 in FY 2003 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$130,131 (2.5 percent) from the FY 2002 recommendation. The Governor recommends 4.0 FTE and \$200,834 for the Division of Consumer and Mortgage Lending, and \$103,691 to remove the shrinkage adjustment for the Bank Examination program. The recommendation includes the other unclassified public service administrator for the administration program. The recommended budget does not include any amounts to reflect the salary study. A total of \$93,810 is shifted from the agency's fee fund to KSIP. The recommended employee pay plan adjustment is \$116,027. The Governor recommends \$4,403,339 for salaries and wages, \$736,125 for contractual services, \$39,100 for commodities, and \$95,830 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.



### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor with the following exceptions:

1. Delete \$116,027 for the Governor's recommended employee pay plan adjustment
2. Add 4.0 FTE and \$200,834 to complete the enhancement requested for the Division of Consumer and Mortgage Lending. The agency stated that its Consumer and Mortgage Lending program is in a state of failure and that in order to establish a 24 month audit cycle for regulated lenders, all of the requested positions would be required.
3. The Subcommittee notes that the Governor apparently intended to remove shrinkage for all of the Division of Banking, but that the recommended budget included only the amount for the Bank Examination program. The Subcommittee anticipates a Governor's Budget Amendment to add approximately \$26,400 in FY 2003 to remove shrinkage for the remainder of the Division.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

Resource Estimate	Agency Request FY 2002	Gov. Rec. FY2002	Subc. Rec. FY 2002	Agency Request FY 2003	Gov. Rec. FY2003	Subc. Rec. FY 2003
Beg. Balance	\$ 2,891,199	\$ 2,951,525	\$ 2,951,525	\$ 2,300,024	\$ 2,548,252	\$ 2,442,105
Proj. Receipts	<u>4,916,000</u>	<u>4,916,000</u>	<u>4,916,000</u>	<u>4,993,500</u>	<u>4,993,500</u>	<u>4,993,500</u>
Total Available	<u>\$ 7,807,199</u>	<u>\$ 7,867,525</u>	<u>\$ 7,867,525</u>	<u>\$ 7,293,524</u>	<u>\$ 7,541,752</u>	<u>\$ 7,435,605</u>
Less: Expenditures	5,357,175	5,169,273	5,275,420	5,516,570	5,299,404	5,384,211
Less: Nonreportable	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Ending Balance	<u>\$ 2,300,024</u>	<u>\$ 2,548,252</u>	<u>\$ 2,442,105</u>	<u>\$ 1,626,954</u>	<u>\$ 2,092,348</u>	<u>\$ 1,901,394</u>
Ending Bal. as Percent of Expenditures	42.9%	49.3%	46.3%	29.4%	39.5%	35.3%

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### House Budget Committee Report

**Agency:** Office of State Bank Commissioner    **Bill No.** 2557    **Bill Sec.** 4

**Analyst:** Severn    **Analysis Pg. No.** 1600    **Budget Page No.** 485

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Rec. FY 03</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 5,516,570	\$ 5,299,404	\$ 0
FTE Positions	85.0	81.0	0.0
Other Unclassified Positions	1.0	1.0	0.0
TOTAL	<u>86.0</u>	<u>82.0</u>	<u>0.0</u>

#### Agency Request/Governor's Recommendation

The agency's request for FY 2003 operating expenses of \$5,516,570 is an increase of \$159,396 (3.0 percent) above the FY 2002 request. As part of its current services request, the agency requests an other unclassified public service administrator for the administration program. The request includes three enhancements. The first is for \$401,668 for the 8.0 new FTE for the Division of Consumer and Mortgage Lending. The second enhancement request is for \$130,126 to eliminate the shrinkage adjustment for the Division of Banking. The third enhancement request is for an unspecified amount for salary enhancements for financial examiners, pending the results of a salary survey. The request includes no KSIP expenditures. Included is the \$25,000 annual grant to Housing and Credit Counseling, Inc., for its services to low-income consumers, and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

The Governor recommends \$5,299,404 in FY 2003 for operating expenses, a decrease of \$217,166 from the agency request, and an increase of \$130,131 (2.5 percent) from the FY 2002 recommendation. The Governor recommends 4.0 FTE and \$200,834 for the Division of Consumer and Mortgage Lending, and \$103,691 to remove the shrinkage adjustment for the Bank Examination program. The recommendation includes the other unclassified public service administrator for the administration program. The recommended budget does not include any amounts to reflect the salary study. A total of \$93,810 is shifted from the agency's fee fund to KSIP. The recommended employee pay plan adjustment is \$116,027. The Governor recommends \$4,403,339 for salaries and wages, \$736,125 for contractual services, \$39,100 for commodities, and \$95,830 for capital outlay. The Governor also recommends \$25,000 for other assistance for the grant to Housing and Credit

Counseling, Inc., and the \$70,000 nonreportable grant to the Kansas Council on Economic Education.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor with the following comment:

1. The House Budget Committee notes that the Governor apparently intended to eliminate shrinkage for all of the Division of Banking, but that the recommended budget included only the amount for the Bank Examination program. The Committee anticipates a Governor's Budget Amendment to add approximately \$26,400 in FY 2003 to eliminate shrinkage for the remainder of the Division.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Budget Com Rec. FY 2003</u>
Beg. Balance	\$ 2,891,199	\$ 2,951,525	\$ 2,951,525	\$ 2,300,024	\$ 2,548,252	\$ 2,548,252
Proj. Receipts	<u>4,916,000</u>	<u>4,916,000</u>	<u>4,916,000</u>	<u>4,993,500</u>	<u>4,993,500</u>	<u>4,993,500</u>
Total Available	<u>\$ 7,807,199</u>	<u>\$ 7,867,525</u>	<u>\$ 7,867,525</u>	<u>\$ 7,293,524</u>	<u>\$ 7,541,752</u>	<u>\$ 7,541,752</u>
Less: Expenditures	5,357,175	5,169,273	5,169,273	5,516,570	5,299,404	5,384,211
Less: Nonreportable	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Ending Balance	<u>\$ 2,300,024</u>	<u>\$ 2,548,252</u>	<u>\$ 2,548,252</u>	<u>\$ 1,626,954</u>	<u>\$ 2,092,348</u>	<u>\$ 2,092,348</u>
Ending Bal. as Percent of Expenditures	42.9%	49.3%	49.3%	29.4%	39.5%	39.5%

## Senate Subcommittee Report

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

**Analyst:** Severn    **Analysis Pg. No. 1764** **Budget Page No. 515**

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
State Operations			
Special Revenue Funds	\$ 1,954,530	\$ 1,954,530	\$ 0
FTE Positions	27.8	27.8	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>27.8</b>	<b>27.8</b>	<b>27.8</b>

### Agency Est./Governor's Recommendation

The Securities Commissioner's estimated total expenditures for FY 2001 of \$1,954,530 is a reduction of \$8,875 from the approved budget of 1,963,405. Salaries and wages are \$46,530 below the approved amount, most of which is accounted for by turnover savings. Other expenditures are increased, including an increase of \$10,000 for capital outlay. Besides these reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above.

The Governor concurs with the agency's estimate, including the nonreportable expenditures for "The Stock Market Game."

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Subcommittee Rec. FY 2001</u>
Beg. Balance	\$ 53,179	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,517,113	8,758,367	8,758,367	8,758,367
Total Available	<u>\$ 8,570,292</u>	<u>\$ 8,808,367</u>	<u>\$ 8,808,367</u>	<u>\$ 8,808,367</u>
Less: Transfer to SGF	6,621,778	6,783,837	6,783,837	6,783,837
Less: Nonreportable	20,000	20,000	20,000	20,000
Less: Expenditures	1,878,514	1,954,530	1,954,530	1,954,530
Ending Balance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
End. Bal. as Percent of Expenditures	2.7%	2.6%	2.6%	2.6%

**House Budget Committee Report**

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

**Analyst:** Severn    **Analysis Pg. No. 1764**    **Budget Page No. 515**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 1,954,530	\$ 1,954,530	\$ 0
FTE Positions	27.8	27.8	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>27.8</u>	<u>27.8</u>	<u>0.0</u>

**Agency Est./Governor's Recommendation**

The Securities Commissioner's estimated total expenditures for FY 2001 of \$1,954,530 is a reduction of \$8,875 from the approved budget of 1,963,405. Salaries and wages are \$46,530 below the approved amount, most of which is accounted for by turnover savings. Other expenditures are increased, including an increase of \$10,000 for capital outlay. Besides these reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above.

The Governor concurs with the agency's estimate, including the nonreportable expenditures for "The Stock Market Game."

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Gov. Rec. FY2001	Budget Comm. Rec. FY 2001
Beg. Balance	\$ 53,179	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,517,113	8,758,367	8,758,367	8,758,367
Total Available	\$ 8,570,292	\$ 8,808,367	\$ 8,808,367	\$ 8,808,367
Less: Transfer to SGF	6,621,778	6,783,837	6,783,837	6,783,837
Less: Nonreportable	20,000	20,000	20,000	20,000
Less: Expenditures	1,878,514	1,954,530	1,954,530	1,954,530
Ending Balance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Ending Bal. as Percent of Expenditures	2.7%	2.6%	2.6%	2.6%

## Senate Subcommittee Report

**Agency:** Office of the Securities Commissioner **Bill No.** 348

**Bill Sec.** 18

**Analyst:** Severn

**Analysis Pg. No.** 1764 **Budget Page No.** 515

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 1,988,702	\$ 2,021,086	\$ (41,676)
FTE Positions	27.8	27.8	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	27.8	27.8	0.0

\* The entire reduction is for the Governor's recommended employee pay plan adjustment.

### Agency Req./Governor's Recommendation

The Securities Commissioner's requested expenditures of \$1,988,702 is an increase of \$34,172 (1.7 percent) above the FY 2001 estimate. Salaries and wages constitute \$1,569,000 or 78.9 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

The Governor recommends operating expenditures of \$2,021,086, an increase of \$66,566 (3.4 percent) above the FY 2001 recommendation. The recommendation for salaries and wages is \$1,601,384, or 79.2 percent of the total recommendation, and includes \$41,639 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

Besides the reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above. The Governor recommends this expenditure.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following exception:

1. Delete \$41,639 for the Governor's recommended employee pay plan adjustment.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Subc. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subc. Rec. FY 2002</u>
Beg. Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,758,367	8,758,367	8,758,367	8,886,285	8,886,285	8,886,285
Total Available	<u>\$ 8,808,367</u>	<u>\$ 8,808,367</u>	<u>\$ 8,808,367</u>	<u>\$ 8,936,285</u>	<u>\$ 8,936,285</u>	<u>\$ 8,936,285</u>
Less: Transfer to SGF	6,783,837	6,783,837	6,783,837	6,877,583	6,845,199	6,886,875
Less: Nonreportable	20,000	20,000	20,000	20,000	20,000	20,000
Less: Expenditures	1,954,530	1,954,530	1,954,530	1,988,702	2,021,086	1,979,410
Ending Balance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
End. Bal. as Percent of Expenditures	2.6%	2.6%	2.6%	2.5%	2.5%	2.5%

**House Budget Committee Report**

**Agency:** Department of Credit Unions

**Bill No.** 2557

**Bill Sec.** 9

**Analyst:** Severn

**Analysis Pg. No.** 1662

**Budget Page No.** 493

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 848,387	\$ 861,352	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>



### Agency Req./Governor's Recommendation

The Securities Commissioner's requested expenditures of \$1,988,702 is an increase of \$34,172 (1.7 percent) above the FY 2001 estimate. Salaries and wages constitute \$1,569,000 or 78.9 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

The Governor recommends operating expenditures of \$2,021,086, an increase of \$66,566 (3.4 percent) above the FY 2001 recommendation. The recommendation for salaries and wages is \$1,601,384, or 79.2 percent of the total recommendation, and includes \$41,639 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

Besides the reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above. The Governor recommends this expenditure.

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Agency Request FY 2001	Gov. Rec. FY2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Gov. Rec. FY2002	Budget Com. Rec. FY 2002
Beg. Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,758,367	8,758,367	8,758,367	8,886,285	8,886,285	8,886,285
Total Available	\$ 8,808,367	\$ 8,808,367	\$ 8,808,367	\$ 8,936,285	\$ 8,936,285	\$ 8,936,285
Less: Transfer to SGF	6,783,837	6,783,837	6,783,837	6,877,583	6,845,199	6,845,199
Less: Nonreportable	20,000	20,000	20,000	20,000	20,000	20,000
Less: Expenditures	1,954,530	1,954,530	1,954,530	1,988,702	2,021,086	2,021,086
Ending Balance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Ending Bal. as Per- cent of Expenditures	2.6%	2.6%	2.6%	2.5%	2.5%	2.5%

## Senate Subcommittee Report

**Agency:** Office of the Securities Commissioner **Bill No.** 348

**Bill Sec.** 18

**Analyst:** Severn

**Analysis Pg. No.** 1764 **Budget Page No.** 515

Expenditure Summary	Agency Req. FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 2,024,088	\$ 2,067,598	\$ (53,247)
FTE Positions	27.8	27.8	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	27.8	27.8	0.0

\* The entire reduction is for the Governor's recommended employee pay plan adjustment.

### Agency Req./Governor's Recommendation

The Securities Commissioner's requested FY 2003 expenditures of \$2,024,088 is an increase of \$35,386 (1.8 percent) above the FY 2002 request. Salaries and wages constitute \$1,588,696, or 78.5 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

The Governor recommends FY 2003 operating expenditures of \$2,067,598, an increase of \$46,512 (2.3 percent) above the FY 2002 recommendation. The recommendation for salaries and wages is \$1,632,206, or 78.9 percent of the total recommendation, and includes \$53,247 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

Besides the reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above. The Governor recommends this expenditure.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following exception:

1. Delete \$53,247 for the Governor's recommended employee pay plan adjustment.

## Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

## Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

Resource Estimate	Agency Request FY 2002	Gov. Rec. FY2002	Subc. Rec. FY 2002	Agency Request FY 2003	Gov. Rec. FY2003	Subc. Rec. FY 2003
Beg. Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,886,285	8,886,285	8,886,285	9,021,724	9,021,724	9,021,724
Total Available	<u>\$ 8,936,285</u>	<u>\$ 8,936,285</u>	<u>\$ 8,936,285</u>	<u>\$ 9,071,724</u>	<u>\$ 9,071,724</u>	<u>\$ 9,071,724</u>
less: Transfer to SGF	6,877,583	6,845,199	6,886,875	6,977,636	6,934,126	6,987,373
less: Nonreportable	20,000	20,000	20,000	20,000	20,000	20,000
less: Expenditures	1,988,702	2,021,086	1,979,410	2,024,088	2,067,598	2,014,351
Ending Balance	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
End. Bal. as Percent of Expenditures	2.5%	2.5%	2.5%	2.5%	2.4%	2.5%

## House Budget Committee Report

**Agency:** Office of the Securities Commissioner **Bill No.** 2557

**Bill Sec.** 18

**Analyst:** Severn

**Analysis Pg. No.** 1764

**Budget Page No.** 515

Expenditure Summary	Agency Request FY 03	Governor's Rec. FY 03	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 2,024,088	\$ 2,067,598	\$ 0
FTE Positions	27.8	27.8	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>27.8</u>	<u>27.8</u>	<u>0.0</u>

## Agency Req./Governor's Recommendation

The Securities Commissioner's requested FY 2003 expenditures of \$2,024,088 is an increase of \$35,386 (1.8 percent) above the FY 2002 request. Salaries and wages constitute \$1,588,696, or 78.5 percent of the total request. Other operating expenses include an anticipated increase in rent. The agency did not request any enhancements.

The Governor recommends FY 2003 operating expenditures of \$2,067,598, an increase of \$46,512 (2.3 percent) above the FY 2002 recommendation. The recommendation for salaries and wages is \$1,632,206, or 78.9 percent of the total recommendation, and includes \$53,247 for the recommended employee pay plan adjustment. The Governor's recommendation includes the anticipated rent increase.

Besides the reportable expenditures, the agency also contributes \$20,000 annually to support "The Stock Market Game," an educational classroom resource. Because this is a nonreportable expenditure, it is not included in the total above. The Governor recommends this expenditure.

## House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

## Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Agency Request FY 2002	Gov. Rec. FY2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Gov. Rec. FY2003	Budget Com. Rec. FY 2003
Beg. Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Proj. Receipts	8,886,285	8,886,285	8,886,285	9,021,724	9,021,724	9,021,724
Total Available	\$ 8,936,285	\$ 8,936,285	\$ 8,936,285	\$ 9,071,724	\$ 9,071,724	\$ 9,071,724
less: Transfer to SGF	6,877,583	6,845,199	6,845,199	6,977,636	6,934,126	6,934,126
less: Nonreportable	20,000	20,000	20,000	20,000	20,000	20,000
less: Expenditures	1,988,702	2,021,086	2,021,086	2,024,088	2,067,598	2,067,598
Ending Balance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
End. Bal. as Percent of Expenditures	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%

## Senate Subcommittee Report

**Agency:** Department of Credit Unions      **Bill No. --**      **Bill Sec. --**  
**Analyst:** Severn      **Analysis Pg. No. 1662**      **Budget Page No. 493**

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
State Operations			
Special Revenue Funds	\$ 781,655	\$ 781,655	\$ 0
FTE Positions	12.0	12.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	12.0	12.0	0.0

### Agency Est./Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$781,655, which is the amount approved by the 2000 Legislature, plus \$18,383 for employee bonuses.

The Governor concurs with the agency estimate for FY 2001 and recommends \$631,304 for salaries and wages, \$140,551 for contractual services, \$5,800 for commodities, and \$4,000 for capital outlay.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Gov. Rec. FY 2001	Subcommittee Rec. FY 2001
Beg. Balance	\$ 215,726	\$ 259,440	\$ 259,440	\$ 259,440
Proj. Receipts	772,547	774,248	774,248	774,248
Transfer to KSIP	\$ 14,534	\$ 0	\$ 0	\$ 0
Total Available	<u>\$ 973,739</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>
Less: Expenditures *	<u>714,299</u>	<u>763,272</u>	<u>763,272</u>	<u>763,272</u>
Ending Balance	<u>\$ 259,440</u>	<u>\$ 270,416</u>	<u>\$ 270,416</u>	<u>\$ 270,416</u>
End. Bal. as Percent of Expenditures	36.2%	35.4%	35.4%	35.4%

\* Includes KSIP expenditures

### House Budget Committee Report

**Agency:** Department of Credit Unions

**Bill No.** ---

**Bill Sec.** ---

**Analyst:** Severn

**Analysis Pg. No.** 1662

**Budget Page No.** 493

Expenditure Summary	Agency Estimate FY 01	Governor's Rec. FY 01	Budget Committee Adjustments
State Operations			
Special Revenue Funds	\$ 781,655	\$ 781,655	\$ 0
FTE Positions	12.0	12.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

#### Agency Est./Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$781,655, which is the amount approved by the 2000 Legislature, plus \$18,383 for employee bonuses.

The Governor concurs with the agency estimate for FY 2001 and recommends \$631,304 for salaries and wages, \$140,551 for contractual services, \$5,800 for commodities, and \$4,000 for capital outlay.

## House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Comm. Rec. FY 2001</u>
Beg. Balance	\$ 215,726	\$ 259,440	\$ 259,440	\$ 259,440
Proj. Receipts	772,547	774,248	774,248	774,248
Transfer to KSIP	14,534	0	0	0
Total Available	<u>\$ 973,739</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>
Less: Expenditures *	<u>714,299</u>	<u>763,272</u>	<u>763,272</u>	<u>763,272</u>
Ending Balance	<u><u>\$ 259,440</u></u>	<u><u>\$ 270,416</u></u>	<u><u>\$ 270,416</u></u>	<u><u>\$ 270,416</u></u>
End. Bal. as Percent of Expenditures	36.2%	35.4%	35.4%	35.4%

\* Includes KSIP expenditures

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## Senate Subcommittee Report

**Agency:** Department of Credit Unions

**Bill No.** 348

**Bill Sec.** 9

**Analyst:** Severn

**Analysis Pg. No.** 1662 **Budget Page No.** 493

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 870,656	\$ 888,217	\$ (20,259)
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Est./Governor's Recommendation

The agency request for FY 2002 expenditures is \$848,387, an increase of \$66,732 (8.5 percent) above the FY 2001 estimate. The request includes an enhancement of \$42,017 for an additional Financial Examiner III position to address agency performance and succession issues. The request also includes \$4,200 for moving expenses. The agency's lease expires June 30, 2002.

The Governor for FY 2002 expenditures recommends a total of \$861,352, an increase of \$79,697 (10.2 percent). The Governor recommends \$673,022 for salaries and wages, including \$20,259 for the recommended employee pay plan adjustment, \$177,830 for contractual services, \$6,500 for commodities, and \$4,000 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III and the requested moving expenses.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following exception:

1. Delete \$20,259 for the Governor's recommended employee pay plan adjustment.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.



**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Sub. Cmte. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Sub. Cmte. Rec. FY 2002</u>
Beg. Balance	\$ 259,440	\$ 259,440	\$ 259,440	\$ 270,416	\$ 270,416	\$ 270,416
Proj. Receipts	774,248	774,248	774,248	833,334	833,334	833,334
Total Available	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>
Less: Expenditures	763,272	763,272	763,272	848,387	861,352	841,093
Ending Balance	<u>\$ 270,416</u>	<u>\$ 270,416</u>	<u>\$ 270,416</u>	<u>\$ 255,373</u>	<u>\$ 242,408</u>	<u>\$ 262,667</u>
Ending Bal. as Percent of Expenditures	35.4%	35.4%	35.4%	30.1%	28.1%	31.2%

**House Budget Committee Report**

**Agency:** Department of Credit Unions

**Bill No.** 2557

**Bill Sec.** 9

**Analyst:** Severn

**Analysis Pg. No.** 1662

**Budget Page No.** 493

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 848,387	\$ 861,352	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

## Agency Est./Governor's Recommendation

The agency request for FY 2002 expenditures is \$848,387, an increase of \$66,732 (8.5 percent) above the FY 2001 estimate. The request includes an enhancement of \$42,017 for an additional Financial Examiner III position to address agency performance and succession issues. The request also includes \$4,200 for moving expenses. The agency's lease expires June 30, 2002.

The Governor for FY 2002 expenditures recommends a total of \$861,352, an increase of \$79,697 (10.2 percent). The Governor recommends \$673,022 for salaries and wages, including \$20,259 for the recommended employee pay plan adjustment, \$177,830 for contractual services, \$6,500 for commodities, and \$4,000 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III and the requested moving expenses.

## House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor.

## Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Agency Request FY 2001	Gov. Rec. FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Gov. Rec. FY 2002	Budget Com. Rec. FY 2002
Beg. Balance	\$ 259,440	\$ 259,440	\$ 259,440	\$ 270,416	\$ 270,416	\$ 270,416
Proj. Receipts	774,248	774,248	774,248	833,334	833,334	833,334
Total Available	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,033,688</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>
Less: Expenditures	763,272	763,272	763,272	848,387	861,352	861,352
Ending Balance	<u>\$ 270,416</u>	<u>\$ 270,416</u>	<u>\$ 270,416</u>	<u>\$ 255,373</u>	<u>\$ 242,408</u>	<u>\$ 242,408</u>
Ending Bal. as Percent of Expenditures	35.4%	35.4%	35.4%	30.1%	28.1%	28.1%

## Senate Subcommittee Report

**Agency:** Department of Credit Unions

**Bill No.** 348

**Bill Sec.** 9

**Analyst:** Severn

**Analysis Pg. No.** 1662

**Budget Page No.** 493

Expenditure Summary	Agency Req. FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 870,656	\$ 888,217	\$ (25,009)
FTE Positions	13.0	13.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$870,656, an increase of \$22,269 (2.6 percent) above the FY 2002 request. The FY 2003 enhancement request of \$42,532 is for the additional Financial Examiner III position first requested in FY2002. The request also includes \$10,400 for increased rent. The agency's lease expires June 30, 2002.

The Governor recommends for FY 2003 expenditures a total of \$888,217, an increase of \$26,865 (3.1 percent). The Governor recommends \$686,477 for salaries and wages, including \$25,009 for the recommended employee pay plan adjustment, \$192,240 for contractual services, \$7,000 for commodities, and \$2,500 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III position and the increased rent.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following exception:

1. Delete \$25,009 for the Governor's recommended employee pay plan adjustment.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Sub. Cmte. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Sub. Cmte. Rec. FY 2003</u>
Beg. Balance	\$ 270,416	\$ 270,416	\$ 270,416	\$ 255,373	\$ 242,408	\$ 262,667
Proj. Receipts	833,334	833,334	833,334	875,644	875,644	875,644
Total Available	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,131,017</u>	<u>\$ 1,118,052</u>	<u>\$ 1,138,311</u>
Less: Expenditures	848,387	861,352	841,093	870,656	888,217	863,208
Ending Balance	<u>\$ 255,373</u>	<u>\$ 242,408</u>	<u>\$ 262,667</u>	<u>\$ 260,361</u>	<u>\$ 229,835</u>	<u>\$ 275,103</u>
Ending Bal. as Percent of Expenditures	30.1%	28.1%	31.2%	29.9%	25.9%	31.9%

**House Budget Committee Report**

**Agency:** Department of Credit Unions

**Bill No.** 2557

**Bill Sec.** 9

**Analyst:** Severn

**Analysis Pg. No.** 1662

**Budget Page No.** 493

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Rec. FY 03</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 870,656	\$ 888,217	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$870,656, an increase of \$22,269 (2.6 percent) above the FY 2002 request. The FY 2003 enhancement request of \$42,532 is for the additional Financial Examiner III position first requested in FY2002. The request also includes \$10,400 for increased rent. The agency's lease expires June 30, 2002.

The Governor recommends for FY 2003 expenditures a total of \$888,217, an increase of \$26,865 (3.1 percent). The Governor recommends \$686,477 for salaries and wages, including \$25,009 for the recommended employee pay plan adjustment, \$192,240 for contractual services, \$7,000 for commodities, and \$2,500 for capital outlay. The Governor's recommendation includes the 1.0 FTE and funding for the Financial Examiner III position and the increased rent.

### House Budget Committee Recommendation

The House Budget Committee concurs with the recommendation of the Governor.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Budget Com. Rec. FY 2003</u>
Beg. Balance	\$ 270,416	\$ 270,416	\$ 270,416	\$ 255,373	\$ 242,408	\$ 242,408
Proj. Receipts	833,334	833,334	833,334	875,644	875,644	875,644
Total Available	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,103,760</u>	<u>\$ 1,131,017</u>	<u>\$ 1,118,052</u>	<u>\$ 1,118,052</u>
Less: Expenditures	848,387	861,352	861,352	870,656	888,217	888,217
Ending Balance	<u>\$ 255,373</u>	<u>\$ 242,408</u>	<u>\$ 242,408</u>	<u>\$ 260,361</u>	<u>\$ 229,835</u>	<u>\$ 229,835</u>
Ending Bal. as Percent of Expenditures	30.1%	28.1%	28.1%	29.9%	25.9%	25.9%

## Senate Subcommittee Report

**Agency:** Board of Veterinary Examiners    **Bill No. --**

**Bill Sec. --**

**Analyst:** Chapman

**Analysis Pg. No. 1787**

**Budget Page No. 519**

Expenditure Summary	Agency Est. FY 01	Governor's Recommendation FY 01	Senate Subcommittee Adjustments
State Operations			
Special Revenue	\$ 230,431	\$ 229,065	\$ 0
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

### Agency Est./Governor's Recommendation

**The agency requests \$230,431** for FY 2001 operating expenditures. This is an increase of \$1,366 from the approved FY 2001 budget. This is due to a technical adjustment to unclassified expenditures for salaries and wages. The request includes \$15,000 for technology equipment to be funded with fee funds, and \$4,000 in KSIP funds for salary bonuses.

**The Governor recommends \$229,065** for FY 2001 operating expenditures, which includes \$15,000 in KSIP funds to be used for technology equipment. The overall operating expenditures amount is the same as the approved FY 2001 budget.

### Senate Subcommittee Recommendations

The Subcommittee concurs with the Governor's recommendation, with the following notation and adjustment.

1. The Subcommittee notes the philosophical difference between the agency's request for using KSIP funds and the Governor's recommended usage. The agency feels that KSIP funds would best be used to reward employees with salary bonuses or professional development training (i.e., training seminars that increase employee skills and knowledge), rather than to purchase new computer equipment (which is recommended by the Governor). The agency believes that, because of the incentive nature of the funds, employees will benefit more by better work knowledge and habits than by a new computer. The agency requests that instead of using \$15,000 for technology equipment, the same amount be expended from the agency's fee fund, and only \$4,000 be expended from KSIP funds for salary bonuses and professional development training.

## Senate Committee Recommendation

The Committee concurs with the subcommittee's recommendation.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered the Senate Committee's recommendation.

## Fee Fund Analysis

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subcom. Rec. FY 2001	Agency Request FY 2002	Senate Subcom. Rec. FY 2002	Agency Request FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$ 417,160	\$ 404,124	\$ 404,124	\$ 386,008	\$ 387,374	\$ 333,202	\$ 357,487
Projected Receipts	212,315	212,315	212,315	212,315	212,315	212,315	212,315
Total Available	\$ 629,475	\$ 616,439	\$ 616,439	\$ 598,323	\$ 599,689	\$ 545,517	\$ 569,802
Less: Expenditures	232,721	230,431	229,065	280,121	257,202	267,218	242,889
Transfer to KSIP	7,370	0	0	15,000	15,000	0	0
<b>Ending Balance</b>	<b>\$ 404,124</b>	<b>\$ 386,008</b>	<b>\$ 387,374</b>	<b>\$ 333,202</b>	<b>\$ 357,487</b>	<b>\$ 278,299</b>	<b>\$ 326,913</b>
Ending Balance as a Percentage of Expenditures	173.7%	167.5%	169.1%	118.9%	139.0%	104.1%	134.6%

## HOUSE BUDGET COMMITTEE REPORT

Agency: Board of Veterinary Examiners

Bill No. --

Bill Sec. --

Analyst: Chapman

Analysis Pg. No. 1787

Budget Page No. 519

Expenditure Summary	Agency Request FY 2001	Governor Recommendation FY 2001	House Budget Committee Adjustments
State Operations			
Special Revenue	\$ 230,431	\$ 229,065	0
FTE Positions	3.0	3.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Request/Governor's Recommendation

The agency requests \$230,431 for FY 2001 operating expenditures. This is an increase of \$1,366 from the approved FY 2001 budget. This is due to a technical adjustment to unclassified expenditures for salaries and wages. The request includes \$15,000 for technology equipment to be funded with fee funds, and \$4,000 in KSIP funds for salary bonuses.

The Governor recommends \$229,065 for FY 2001 operating expenditures, which includes \$15,000 in KSIP funds to be used for technology equipment. The overall operating expenditures amount is the same as the approved FY 2001 budget.

### House Budget Committee Recommendations

The Budget Committee concurs with the Governor's recommendation.

### Fee Fund Analysis

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Budget Com. Rec. FY 2003
Beginning Balance	\$417,160	\$404,124	\$404,124	\$387,374	\$387,374	\$357,487	\$331,487
Projected Receipts	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315
Total Available	<b>\$629,475</b>	<b>\$616,439</b>	<b>\$616,439</b>	<b>\$599,689</b>	<b>\$599,689</b>	<b>\$569,802</b>	<b>\$543,802</b>
Less: Expenditures	\$232,721	\$229,065	\$229,065	\$257,202	\$283,202	\$242,889	\$268,889
Transfer to KSIP	\$7,370	\$0	\$0	\$15,000	\$15,000	\$0	\$0
Ending Balance	<b>\$404,124</b>	<b>\$387,374</b>	<b>\$387,374</b>	<b>\$357,487</b>	<b>\$331,487</b>	<b>\$326,913</b>	<b>\$274,913</b>
Ending Balance as a Percentage of Expenditures	173.7%	169.1%	169.1%	139.0%	117.0%	134.6%	102.2%



## Senate Subcommittee Report

**Agency:** Board of Veterinary Examiners **Bill No.** 348

**Bill Sec.** 20

**Analyst:** Chapman

**Analysis Pg. No.** 1787

**Budget Page No.** 519

Expenditure Summary	Agency Req. FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments
State Operations			
Special Revenue	\$ 280,121	\$ 257,202	\$(2,924)*
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

\* Includes a reduction of \$2,924 for the Governor's employee salary adjustment.

### Agency Req./Governor's Recommendation

**The agency requests \$280,121** for FY 2002 operating expenditures. This is an increase of \$49,690 (21.6 percent) from the revised FY 2001 request and is due to enhancement requests of \$26,000. The request includes:

- \$141,247 (50.4 percent of the total budget) for salaries and wages; and
- \$138,874 (49.6 percent of the total budget) for other operating expenditures.

**The Governor recommends \$257,202** for FY 2002 operating expenditures. This is an increase of \$28,137 (12.3 percent) from the FY 2001 recommendation and a decrease of \$22,919 from the agency's FY 2002 request. The Governor does not recommend the \$26,000 in enhancement requests. The recommendation includes:

- \$144,328 (56.1 percent of the total budget) for salaries and wages; and
- \$112,874 (43.9 percent of the total budget) for other operating expenditures.

<b>FY 2002 Enhancements</b>						
Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Regular Inspections of Veterinary Premises	\$ 0	\$ 10,000	0.0	\$ 0	\$ 0	0.0
Attorney Services	0	16,000	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

**Senate Subcommittee Recommendations**

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

1. **Delete \$2,924** based on the recommendation to delete funding for unclassified merit.

**Senate Committee Recommendation**

The Committee concurs with the Subcommittee's recommendation.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not yet considered this budget.

**Fee Fund Analysis**

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subcom. Rec. FY 2001	Agency Request FY 2002	Senate Subcom. Rec. FY 2002	Agency Request FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$417,160	\$404,124	\$404,124	\$387,374	\$387,374	\$357,487	\$360,411
Projected Receipts	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315
<b>Total Available</b>	<b>\$629,475</b>	<b>\$616,439</b>	<b>\$616,439</b>	<b>\$599,689</b>	<b>\$599,689</b>	<b>\$569,802</b>	<b>\$572,726</b>
Less: Expenditures	\$232,721	\$229,065	\$229,065	\$257,202	\$254,278	\$242,889	\$238,967
Transfer to KSIP	\$7,370	\$0	\$0	\$15,000	\$15,000	\$0	\$0
<b>Ending Balance</b>	<b>\$404,124</b>	<b>\$387,374</b>	<b>\$387,374</b>	<b>\$357,487</b>	<b>\$360,411</b>	<b>\$326,913</b>	<b>\$333,759</b>
Ending Balance as a Percentage of Expenditures	173.7%	169.1%	169.1%	139.0%	141.7%	134.6%	139.7%

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**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Board of Veterinary Examiners      **Bill No.** 2557      **Bill Sec.** 20  
**Analyst:** Chapman      **Analysis Pg. No.** 1787      **Budget Page No.** 519

<u>Expenditure Summary</u>	<u>Agency Request FY 2002</u>	<u>Governor Recommendation FY 2002</u>	<u>House Budget Committee Adjustments</u>
State Operations			
Special Revenue	\$ 280,121	\$ 257,202	\$ 26,000
FTE Positions	3.0	3.0	0.0
Unclass. Temp. Positions	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 agency requests \$280,121** for FY 2002 operating expenditures. This is an increase of \$49,690 (21.6 percent) from the revised FY 2001 request and is due to enhancement requests of \$26,000. The request includes:

1. \$141,247 (50.4 percent of the total budget) for salaries and wages
2. \$138,874 (49.6 percent of the total budget) for other operating expenditures

**The Governor recommends \$257,202** for FY 2002 operating expenditures. This is an increase of \$28,137 (12.3 percent) from the FY 2001 recommendation and a decrease of \$22,919 from the agency's FY 2002 request. The Governor does not recommend the \$26,000 in enhancement requests. The recommendation includes:

- \$144,328 (56.1 percent of the total budget) for salaries and wages
- \$112,874 (43.9 percent of the total budget) for other operating expenditures

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Regular Inspections of Veterinary Premises	\$ 0	\$ 10,000	0.0	\$ 0	\$ 0	0.0
Attorney Services	0	16,000	0.0	0	0	0.0
TOTAL	\$ 0	\$ 26,000	0.0	\$ 0	\$ 0	0.0

### House Budget Committee Recommendations

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

1. **Add \$10,000** from the agency's fee fund for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises. The Budget Committee heard testimony from the agency that some medications intended for animals are becoming popular street drugs for human use. The inspections will help ascertain the level of safety at which veterinary drugs are stored. The agency, to date, has inspected around 200 veterinary premises, and needs to inspect 300 more. The Budget Committee recommends that the agency increase both the number of premises inspected and the number of violations discovered. The Budget Committee further recommends that the agency provide a progress report to the 2002 Legislature on the number of premises inspected and the number of violations discovered from FY 2000 to FY 2002.
2. **Add \$16,000** from the agency's fee fund for professional litigation services. The Budget Committee notes that the enhancement will meet the agency's need for legal assistance beyond that which the Attorney General's Office can provide.
3. The Budget Committee notes the agency's efforts in acquiring drug enforcement federal funds, i.e., the Federal Byrne Grant. The agency has applied for the grant, but has not yet been successful.

## Fee Fund Analysis

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Budget Com. Rec. FY 2003
Beginning Balance	\$417,160	\$404,124	\$404,124	\$387,374	\$387,374	\$357,487	\$331,487
Projected Receipts	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315
Total Available	<b>\$629,475</b>	<b>\$616,439</b>	<b>\$616,439</b>	<b>\$599,689</b>	<b>\$599,689</b>	<b>\$569,802</b>	<b>\$543,802</b>
Less: Expenditures	\$232,721	\$229,065	\$229,065	\$257,202	\$283,202	\$242,889	\$268,889
Transfer to KSIP	\$7,370	\$0	\$0	\$15,000	\$15,000	\$0	\$0
Ending Balance	<b>\$404,124</b>	<b>\$387,374</b>	<b>\$387,374</b>	<b>\$357,487</b>	<b>\$331,487</b>	<b>\$326,913</b>	<b>\$274,913</b>
Ending Balance as a Percentage of Expenditures	173.7%	169.1%	169.1%	139.0%	117.0%	134.6%	102.2%

## Senate Subcommittee Report

**Agency:** Board of Veterinary Examiners **Bill No.** 348

**Bill Sec.** 20

**Analyst:** Chapman

**Analysis Pg. No.** 1787

**Budget Page No.** 519

Expenditure Summary	Agency Req. FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments
State Operations			
Special Revenue	\$ 267,218	\$ 242,889	\$(3,922)*
FTE Positions	3.0	3.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

\* Includes a reduction of \$3,922 for the Governor's employee salary adjustment.

### Agency Req./Governor's Recommendation

**The agency requests \$267,218** for FY 2003 operating expenditures. This is a decrease of \$12,903 (4.6 percent) from the agency's FY 2002 request and is due to the absence of capital outlay expenditures. The request includes: \$145,344 (54.4 percent of the total budget) for salaries and wages; and, \$121,874 (45.6 percent of the total budget) for other operating expenditures.

**The Governor recommends \$242,889** for FY 2003 operating expenditures. This is a decrease of \$14,313 (5.6 percent) from the FY 2002 recommendation, a decrease of \$24,329 from the agency's FY 2003 request and does not include the enhancement requests. The Governor recommends: \$147,015 (60.5 percent of the total budget) for salaries and wages; and, \$95,874 (39.5 percent of the total budget) for other operating expenditures.

Enhancement	FY 2003 Enhancements					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Regular Inspections of Veterinary Premises	\$ 0	\$ 10,000	0.0	\$ 0	\$ 0	0.0
Attorney Services	0	16,000	0.0	0	0	0.0
TOTAL	\$ 0	\$ 26,000	0.0	\$ 0	\$ 0	0.0

### Senate Subcommittee Recommendations

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

1. **Delete \$3,922** based on the recommendation to delete funding for unclassified merit.

### Senate Committee Recommendation

The Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate has not yet considered the Committee's recommendation.

### Fee Fund Analysis

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subcom. Rec. FY 2001	Agency Request FY 2002	Senate Subcom. Rec. FY 2002	Agency Request FY 2003	Senate Subcom. Rec. FY 2003
Beginning Balance	\$417,160	\$404,124	\$404,124	\$387,374	\$387,374	\$357,487	\$360,411
Projected Receipts	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315
Total Available	<b>\$629,475</b>	<b>\$616,439</b>	<b>\$616,439</b>	<b>\$599,689</b>	<b>\$599,689</b>	<b>\$569,802</b>	<b>\$572,726</b>
Less: Expenditures	\$232,721	\$229,065	\$229,065	\$257,202	\$254,278	\$242,889	\$238,967
Transfer to KSIP	\$7,370	\$0	\$0	\$15,000	\$15,000	\$0	\$0
Ending Balance	<b>\$404,124</b>	<b>\$387,374</b>	<b>\$387,374</b>	<b>\$357,487</b>	<b>\$360,411</b>	<b>\$326,913</b>	<b>\$333,759</b>
Ending Balance as a Percentage of Expenditures	173.7%	169.1%	169.1%	139.0%	141.7%	134.6%	139.7%

**HOUSE BUDGET COMMITTEE REPORT**

**Agency:** Board of Veterinary Examiners      **Bill No.** 2557      **Bill Sec.** 20  
**Analyst:** Chapman      **Analysis Pg. No.** 1787      **Budget Page No.** 519

Expenditure Summary	Agency Request FY 2003	Governor Recommendation FY 2003	House Budget Committee Adjustments
State Operations			
Special Revenue	\$ 267,218	\$ 242,889	0
FTE Positions	3.0	3.0	0.0
Unclass. Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

**Agency Request/Governor's Recommendation**

The agency requests **\$267,218** for FY 2003 operating expenditures. This is a decrease of \$12,903 (4.6 percent) from the agency's FY 2002 request and is due to the absence of capital outlay expenditures. The request includes: \$145,344 (54.4 percent of the total budget) for salaries and wages; and, \$121,874 (45.6 percent of the total budget) for other operating expenditures.

The Governor recommends **\$242,889** for FY 2003 operating expenditures. This is a decrease of \$14,313 (5.6 percent) from the FY 2002 recommendation, a decrease of \$24,329 from the agency's FY 2003 request and does not include the enhancement requests. The Governor recommends: \$147,015 (60.5 percent of the total budget) for salaries and wages; and, \$95,874 (39.5 percent of the total budget) for other operating expenditures.

Enhancement	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Regular Inspections of Veterinary Premises	\$ 0	\$ 10,000	0.0	\$ 0	\$ 0	0.0
Attorney Services	0	16,000	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 26,000</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>



## House Budget Committee Recommendations

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

1. **Add \$10,000** from the agency's fee fund for increased travel and subsistence that would allow the agency to increase efforts in conducting regular inspections of veterinary premises. The Budget Committee heard testimony from the agency that some medications intended for animals are becoming popular street drugs for human use. The inspections will help ascertain the level of safety at which veterinary drugs are stored. The agency, to date, has inspected around 200 veterinary premises, and needs to inspect 300 more.
  
2. **Add \$16,000** from the agency's fee fund for professional litigation services. The Budget Committee notes that the enhancement will meet the agency's need for legal assistance beyond that which the Attorney General's Office can provide.

## Fee Fund Analysis

The Board's main source of revenue is the Veterinary Licensing Fee Fund. The table below shows an estimate of Board expenditures and receipts through FY 2003.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Com. Rec. FY 2001	Agency Request FY 2002	Budget Com. Rec. FY 2002	Agency Request FY 2003	Budget Com. Rec. FY 2003
Beginning Balance	\$417,160	\$404,124	\$404,124	\$387,374	\$387,374	\$357,487	\$331,487
Projected Receipts	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315	\$212,315
Total Available	<b>\$629,475</b>	<b>\$616,439</b>	<b>\$616,439</b>	<b>\$599,689</b>	<b>\$599,689</b>	<b>\$569,802</b>	<b>\$543,802</b>
Less: Expenditures	\$232,721	\$229,065	\$229,065	\$257,202	\$283,202	\$242,889	\$268,889
Transfer to KSIP	\$7,370	\$0	\$0	\$15,000	\$15,000	\$0	\$0
Ending Balance	<b>\$404,124</b>	<b>\$387,374</b>	<b>\$387,374</b>	<b>\$357,487</b>	<b>\$331,487</b>	<b>\$326,913</b>	<b>\$274,913</b>
Ending Balance as a Percentage of Expenditures	173.7%	169.1%	169.1%	139.0%	117.0%	134.6%	102.2%

# 2001 EDUCATION BUDGET COMMITTEE

FY 2001 and FY 2002

Board of Healing Arts



Representative Clark Shultz, Chairperson



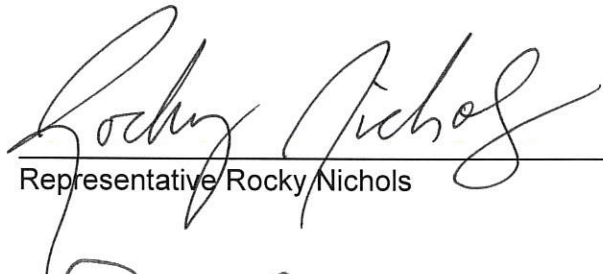
Representative Bob Grant



Representative Bill Light



Representative Dean Newton



Representative Rocky Nichols



Representative Bill Reardon



Representative Ralph Tanner

Representative John Toplikar



Representative Kenny Wilk

HOUSE APPROPRIATIONS

DATE 3/16/01

ATTACHMENT # 7

## Senate Subcommittee Report

**Agency:** Board of Healing Arts

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No.** 1640

**Budget Page No.** 499

Expenditure Summary	Agency Estimate FY 01	Governor's Recommendation FY 01	Subcommittee Adjustments
Special Revenue Fund	\$ 1,919,279	\$ 1,919,279	\$ 0
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$1,919,279 which is a decrease of \$58,285 or 2.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$1,131,775 for salaries and wages, \$739,104 for contractual services, and \$48,400 for commodities.

The Governor's recommendation for FY 2001 expenditures is \$1,919,279 which is a decrease of \$58,285 or 2.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$1,131,775 for salaries and wages, \$739,104 for contractual services, and \$48,400 for commodities.

### Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

## Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subc. FY 2001	Agency Request FY 2002	Senate Subc. FY 2002	Agency Request FY 2003	Senate Subc. FY 2003
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,392,713
Projected Receipts	<u>1,840,247</u>	<u>2,274,115</u>	<u>2,274,115</u>	<u>2,386,735</u>	<u>2,386,735</u>	<u>2,499,370</u>	<u>2,499,370</u>
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,892,083
Less: Expenditures	<u>1,977,564</u>	<u>1,919,279</u>	<u>1,919,279</u>	<u>1,970,322</u>	<u>1,960,640</u>	<u>2,038,367</u>	<u>2,028,264</u>
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,392,713</u>	<u>\$ 1,844,034</u>	<u>\$ 1,863,819</u>

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

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### House Budget Committee Report

**Agency:** Board of Healing Arts

**Bill No. --**

**Bill Sec. --**

**Analyst:** Kramer

**Analysis Pg. No. 1640**

**Budget Page No. 499**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Gov. Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 1,919,279	\$ 1,919,279	\$ 0
FTE Positions	29.0	29.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>29.0</u>	<u>29.0</u>	<u>0.0</u>

#### Agency Estimate/Governor's Recommendation

The agency estimate for FY 2001 expenditures is \$1,919,279 which is a decrease of \$58,285 or 2.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$1,131,775 for salaries and wages, \$739,104 for contractual services, and \$48,400 for commodities.

The Governor's recommendation for FY 2001 expenditures is \$1,919,279 which is a decrease of \$58,285 or 2.9 percent from the FY 2000 actual amount. Expenditures by major object are estimated as follows: \$1,131,775 for salaries and wages, \$739,104 for contractual services, and \$48,400 for commodities.

#### Budget Committee Recommendation

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

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Committee FY 2001	Agency Request FY 2002	Budget Committee FY 2002	Agency Request FY 2003	Budget Committee FY 2003
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,359,537
Projected Receipts	<u>1,840,247</u>	<u>2,274,115</u>	<u>2,274,115</u>	<u>2,386,735</u>	<u>2,386,735</u>	<u>2,499,370</u>	<u>2,499,370</u>
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,858,907
Less: Expenditures	<u>1,977,564</u>	<u>1,919,279</u>	<u>1,919,279</u>	<u>1,970,322</u>	<u>1,993,816</u>	<u>2,038,367</u>	<u>2,046,175</u>
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,359,537</u>	<u>\$ 1,844,034</u>	<u>\$ 1,812,732</u>

## Senate Subcommittee Report

**Agency:** Board of Healing Arts

**Bill No.** 348

**Bill Sec.** 7

**Analyst:** Kramer

**Analysis Pg. No.** 1640

**Budget Page No.** 499

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	Subcommittee Adjustments*
Special Revenue Fund	\$ 1,970,322	\$ 1,993,816	\$ (33,176)
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$1,970,322 which is an increase of \$51,043 or 2.7 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$1,144,322 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$1,993,816 which is an increase of \$74,537 or 3.9 percent from the FY 2001 estimate. Expenditures by major object are recommended as follows: \$1,167,816 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

### Senate Subcommittee Recommendation

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

1. Delete \$33,176 for the Governor's employee salary adjustments including \$9,684 for longevity, \$7,793 for unclassified merit pool, and \$15,700 for classified base salary increases.
2. The Subcommittee recommends removing expenditures for the Impaired Provider Program from the expenditure limitation. The Impaired Provider Program is a confidential method for identification, treatment, after care, and monitoring of impaired individuals in nine of the professions regulated by the agency. The program is contracted to the eight medical associations representing these individuals.

3. The Subcommittee encourages consideration of HB 2121. This bill would allow the agency to give review committee members an hourly wage to review records investigated by the board. Currently, review committee members are only compensated for expenses and mileage. The Subcommittee feels this would bring fairness to the professionals serving on the review committees, and supports passage of this bill.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subc. FY 2001	Agency Request FY 2002	Senate Subc. FY 2002	Agency Request FY 2003	Senate Subc. FY 2003
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,392,713
Projected Receipts	1,840,247	2,274,115	2,274,115	2,386,735	2,386,735	2,499,370	2,499,370
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,892,083
Less: Expenditures	1,977,564	1,919,279	1,919,279	1,970,322	1,960,640	2,038,367	2,028,264
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,392,713</u>	<u>\$ 1,844,034</u>	<u>\$ 1,863,819</u>

### Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.



### House Budget Committee Report

**Agency:** Board of Healing Arts

**Bill No.** 2557

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1640

**Budget Page No.** 499

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Gov. Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
Special Revenue Fund	\$ 1,970,322	\$ 1,993,816	\$ 0
FTE Positions	29.0	29.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<u><u>29.0</u></u>	<u><u>29.0</u></u>	<u><u>0.0</u></u>

#### Agency Request/Governor's Recommendation

The agency request for FY 2002 expenditures is \$1,970,322 which is an increase of \$51,043 or 2.7 percent from the FY 2001 estimate. Expenditures by major object are requested as follows: \$1,144,322 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2002 expenditures is \$1,993,816 which is an increase of \$74,537 or 3.9 percent from the FY 2001 estimate. Expenditures by major object are recommended as follows: \$1,167,816 for salaries and wages, \$756,600 for contractual services, \$54,400 for commodities, and \$15,000 for capital outlay.

#### House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

### Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below:

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Estimate FY 2001</u>	<u>Budget Committee FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Budget Committee FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Budget Committee FY 2003</u>
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,359,537
Projected Receipts	<u>1,840,247</u>	<u>2,274,115</u>	<u>2,274,115</u>	<u>2,386,735</u>	<u>2,386,735</u>	<u>2,499,370</u>	<u>2,499,370</u>
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,858,907
Less: Expenditures	<u>1,977,564</u>	<u>1,919,279</u>	<u>1,919,279</u>	<u>1,970,322</u>	<u>1,993,816</u>	<u>2,038,367</u>	<u>2,046,175</u>
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,359,537</u>	<u>\$ 1,844,034</u>	<u>\$ 1,812,732</u>

## Senate Subcommittee Report

**Agency:** Board of Healing Arts

**Bill No.** 348

**Bill Sec.** 7

**Analyst:** Kramer

**Analysis Pg. No.** 1640

**Budget Page No.** 499

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Subcommittee Adjustments*
Special Revenue Fund	\$ 2,038,367	\$ 2,046,175	\$ (17,911)
FTE Positions	29.0	29.0	0.0
Unclassified Temp. Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

\* The entire amount reflects deletion of the Governor's recommended pay plan adjustments.

### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$2,038,367 which is an increase of \$68,045 or 3.5 percent from the FY 2002 request. Expenditures by major object are requested as follows: \$1,155,088 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2003 expenditures is \$2,046,175 which is an increase of \$52,359 or 2.6 percent from the FY 2002 recommendation. Expenditures by major object are recommended as follows: \$1,162,896 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

### Senate Subcommittee Recommendation

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

1. Delete \$17,911 for the Governor's employee salary adjustments including funding for longevity, unclassified merit pool, and classified base salary increases.
2. The Subcommittee recognizes the reduction of \$4,920 in salaries and wages in the Governor's recommendation from FY 2002 to FY 2003. The Subcommittee notes that this was an error in the budget recommendation and anticipates a Governor's Budget Amendment correcting the figure.

## Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the Subcommittee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Senate Subc. FY 2001	Agency Request FY 2002	Senate Subc. FY 2002	Agency Request FY 2003	Senate Subc. FY 2003
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,392,713
Projected Receipts	<u>1,840,247</u>	<u>2,274,115</u>	<u>2,274,115</u>	<u>2,386,735</u>	<u>2,386,735</u>	<u>2,499,370</u>	<u>2,499,370</u>
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,892,083
Less: Expenditures	<u>1,977,564</u>	<u>1,919,279</u>	<u>1,919,279</u>	<u>1,970,322</u>	<u>1,960,640</u>	<u>2,038,367</u>	<u>2,028,264</u>
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,392,713</u>	<u>\$ 1,844,034</u>	<u>\$ 1,863,819</u>

## Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation with the following adjustment:

1. Delete item two from the Subcommittee recommendation.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not yet considered this budget.

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### House Budget Committee Report

**Agency:** Board of Healing Arts

**Bill No.** 2557

**Bill Sec.** 10

**Analyst:** Kramer

**Analysis Pg. No.** 1640

**Budget Page No.** 499

Expenditure Summary	Agency Request FY 03	Gov. Rec. FY 03	Budget Committee Adjustments
Special Revenue Fund	\$ 2,038,367	\$ 2,046,175	\$ 0
FTE Positions	29.0	29.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>29.0</b>	<b>29.0</b>	<b>0.0</b>

#### Agency Request/Governor's Recommendation

The agency request for FY 2003 expenditures is \$2,038,367 which is an increase of \$68,045 or 3.5 percent from the FY 2002 request. Expenditures by major object are requested as follows: \$1,155,088 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

The Governor's recommendation for FY 2003 expenditures is \$2,046,175 which is an increase of \$52,359 or 2.6 percent from the FY 2002 recommendation. Expenditures by major object are recommended as follows: \$1,162,896 for salaries and wages, \$807,879 for contractual services, \$60,400 for commodities, and \$15,000 for capital outlay.

#### House Budget Committee Recommendation

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

1. The Budget Committee recognizes the reduction of \$4,920 in salaries and wages in the Governor's recommendation from FY 2002 to FY 2003. The Budget Committee notes that this was an error in the budget recommendation and anticipates a Governor's Budget Amendment correcting the figure.

## Fee Fund Analysis

The status of the agency's fee fund, based upon the recommendation of the House Budget Committee, is reflected in the table below.

Resource Estimate	Actual FY 2000	Agency Estimate FY 2001	Budget Committee FY 2001	Agency Request FY 2002	Budget Committee FY 2002	Agency Request FY 2003	Budget Committee FY 2003
Beginning Balance	\$ 749,099	\$ 611,782	\$ 611,782	\$ 966,618	\$ 966,618	\$ 1,383,031	\$ 1,359,537
Projected Receipts	<u>1,840,247</u>	<u>2,274,115</u>	<u>2,274,115</u>	<u>2,386,735</u>	<u>2,386,735</u>	<u>2,499,370</u>	<u>2,499,370</u>
Total Available	\$ 2,589,346	\$ 2,885,897	\$ 2,885,897	\$ 3,353,353	\$ 3,353,353	\$ 3,882,401	\$ 3,858,907
Less: Expenditures	<u>1,977,564</u>	<u>1,919,279</u>	<u>1,919,279</u>	<u>1,970,322</u>	<u>1,993,816</u>	<u>2,038,367</u>	<u>2,046,175</u>
Ending Balance	<u>\$ 611,782</u>	<u>\$ 966,618</u>	<u>\$ 966,618</u>	<u>\$ 1,383,031</u>	<u>\$ 1,359,537</u>	<u>\$ 1,844,034</u>	<u>\$ 1,812,732</u>

**2001 TAX, JUDICIAL, AND TRANSPORTATION  
BUDGET COMMITTEE**

FY 2001, FY 2002, and FY 2003

Real Estate Commission

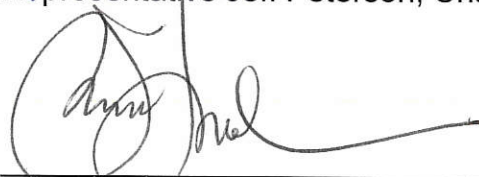
Real Estate Appraisal Board



Representative Cindy Hermes



Representative Jeff Peterson, Chairperson



Representative Ward Loyd



Representative Doug Spangler



Representative Dan Thimesch

HOUSE APPROPRIATIONS

DATE 3/16/01

ATTACHMENT #8

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No. --**

**Bill Sec. --**

**Analyst:** Severn

**Analysis Pg. No.** 1742

**Budget Page No.** 513

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 657,427	\$ 654,525	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$657,427 is a decrease of \$30,933 from the approved budget. Of approved FY 2001 expenditures of \$30,933 of KSIP funds, \$30,929 was expended in FY 2000. There were no KSIP expenditures budgeted.

The Governor's recommendation is a reduction of \$33,833 from the approved amount and a reduction of \$2,902 from the agency's estimate. The latter difference is largely to remove a salary increase budgeted in excess of the authorization. The Governor recommends \$467,870 for salaries and wages, \$144,636 for contractual services, \$4,000 for commodities, and \$38,019 for capital outlay.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor with the following comment:

1. The Subcommittee notes that a new director has been approved effective March, 2001.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

### Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.



### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Governor's Rec. FY2001</u>	<u>Subcommittee Rec. FY 2001</u>
Beg. Balance	\$ 571,539	\$ 651,631	\$ 651,631	\$ 651,631
Proj. Receipts	719,007	589,640	589,640	589,640
Total Available	\$ 1,290,546	\$ 1,241,271	\$ 1,241,271	\$ 1,241,271
Less: Expenditures	638,915	657,427	654,525	654,525
Ending Balance	<u>\$ 651,631</u>	<u>\$ 583,844</u>	<u>\$ 586,746</u>	<u>\$ 586,746</u>
End. Bal. as Percent of Expenditures	102.0%	88.8%	89.6%	89.6%

### House Budget Committee Report

Agency: Real Estate Commission

Bill No. ---

Bill Sec. ---

Analyst: Severn

Analysis Pg. No. 1742 Budget Page No. 513

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 657,427	\$ 654,525	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

### Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$657,427 is a decrease of \$30,933 from the approved budget. Of approved FY 2001 expenditures of \$30,933 of KSIP funds, \$30,929 was expended in FY 2000. There were no KSIP expenditures budgeted.

The Governor's recommendation is a reduction of \$33,833 from the approved amount and a reduction of \$2,902 from the agency's estimate. The latter difference is largely to remove a salary increase budgeted in excess of the authorization. The Governor recommends \$467,870 for salaries and wages, \$144,636 for contractual services, \$4,000 for commodities, and \$38,019 for capital outlay.

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor with the following comment:

1. The Committee notes that a new director has been approved effective March, 2001.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Governor's Rec. FY2001</u>	<u>Budget Comm. Rec. FY 2001</u>
Beg. Balance	\$ 571,539	\$ 651,631	\$ 651,631	\$ 651,631
Proj. Receipts	719,007	589,640	589,640	589,640
Total Available	<u>\$ 1,290,546</u>	<u>\$ 1,241,271</u>	<u>\$ 1,241,271</u>	<u>\$ 1,241,271</u>
Less: Expenditures	638,915	657,427	654,525	654,525
Ending Balance	<u>\$ 651,631</u>	<u>\$ 583,844</u>	<u>\$ 586,746</u>	<u>\$ 586,746</u>
Ending Bal. as Percent of Expenditures	102.0%	88.8%	89.6%	89.6%

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No.** 348

**Bill Sec.** 17

**Analyst:** Severn

**Analysis Pg. No.** 1742

**Budget Page No.** 513

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Recommendation FY 02</u>	<u>Senate Subcommittee Adjustments*</u>
State Operations			
Special Revenue Funds	\$ 670,738	\$ 648,459	\$ (13,490)
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures of \$670,738 is an increase of \$13,311 (2.0 percent) above the FY 2001 estimate. The request includes an enhancement of \$27,500 for moving expenses and increased rent.

The Governor's recommendation for FY 2002 operating expenditures of \$648,459 is a decrease of \$6,066 (0.9 percent) from the FY 2001 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor did not recommend the enhancement for moving expenses and increased rent. The Governor recommends \$492,989 for salaries and wages, including \$13,490 for the recommended employee pay plan adjustment, \$144,470 for contractual services, \$4,000 for commodities, and \$7,000 for capital outlay.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment and comment:

1. Delete \$13,490 for the Governor's recommended employee pay plan adjustment.
2. The Subcommittee notes that a new director has been approved effective March, 2001, and wishes to flag this budget for review during the 2002 Session, even though it is a biennial budget.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Subcom. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subcom. Rec. FY 2002</u>
Beg. Balance	\$ 651,631	\$ 651,631	\$ 651,631	\$ 583,844	\$ 586,746	\$ 586,746
Proj. Receipts	589,640	589,640	589,640	681,600	681,600	681,600
Total Available	\$ 1,241,271	\$ 1,241,271	\$ 1,241,271	\$ 1,265,444	\$ 1,268,346	\$ 1,268,346
Less: Expenditures	657,427	654,525	654,525	670,738	648,549	635,058
Ending Balance	<u>\$ 583,844</u>	<u>\$ 586,746</u>	<u>\$ 586,746</u>	<u>\$ 594,706</u>	<u>\$ 619,887</u>	<u>\$ 633,288</u>
End. Bal. as Percent of Expenditures	88.8%	89.6%	89.6%	88.7%	95.6%	99.7%

## House Budget Committee Report

**Agency:** Real Estate Commission

**Bill No.** 2557

**Bill Sec.** 17

**Analyst:** Severn

**Analysis Pg. No.** 1742

**Budget Page No.** 513

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 670,738	\$ 648,459	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

### **Agency Request/Governor's Recommendation**

The agency's request for FY 2002 operating expenditures of \$670,738 is an increase of \$13,311 (2.0 percent) above the FY 2001 estimate. The request includes an enhancement of \$27,500 for moving expenses and increased rent.

The Governor's recommendation for FY 2002 operating expenditures of \$648,459 is a decrease of \$6,066 (0.9 percent) from the FY 2001 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor did not recommend the enhancement for moving expenses and increased rent. The Governor recommends \$492,989 for salaries and wages, including \$13,490 for the recommended employee pay plan adjustment, \$144,470 for contractual services, \$4,000 for commodities, and \$7,000 for capital outlay.

### **House Budget Committee Recommendation**

The Budget Committee concurs with the recommendation of the Governor with the following comment:

1. The Committee notes that a new director has been approved effective March, 2001, and wishes to flag this budget for review during the 2002 Session, even though it is a biennial budget.

## Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Com. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>
Beg. Balance	\$ 651,631	\$ 651,631	\$ 651,631	\$ 583,844	\$ 586,746	\$ 586,746
Proj. Receipts	<u>589,640</u>	<u>589,640</u>	<u>589,640</u>	<u>681,600</u>	<u>681,600</u>	<u>681,600</u>
Total Available	<u>\$ 1,241,271</u>	<u>\$ 1,241,271</u>	<u>\$ 1,241,271</u>	<u>\$ 1,265,444</u>	<u>\$1,268,346</u>	<u>\$ 1,268,346</u>
Less: Expenditures	<u>657,427</u>	<u>654,525</u>	<u>654,525</u>	<u>670,738</u>	<u>648,549</u>	<u>648,549</u>
Ending Balance	<u>\$ 583,844</u>	<u>\$ 586,746</u>	<u>\$ 586,746</u>	<u>\$ 594,706</u>	<u>\$ 619,887</u>	<u>\$ 619,887</u>
End. Bal. as Percent of Expenditures	88.8%	89.6%	89.6%	88.7%	95.6%	95.6%

## Senate Subcommittee Report

**Agency:** Real Estate Commission

**Bill No.** 348

**Bill Sec.** 17

**Analyst:** Severn

**Analysis Pg. No.** 1742

**Budget Page No.** 513

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 669,882	\$ 668,570	\$ (17,054)
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The agency's request for FY 2003 operating expenditures of \$668,882 is a decrease of \$856 (0.1 percent) below the FY 2002 request. The request includes an enhancement of \$10,200 for increased rent.

The Governor's recommendation for FY 2003 operating expenditures of \$668,570 is an increase of \$20,111 (3.1 percent) above the FY 2002 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor does not recommend the enhancement for increased rent. The total recommendation includes \$17,054 for the recommended employee pay plan adjustment. The Governor recommends \$504,850 for salaries and wages, \$151,720 for contractual services, \$5,000 for commodities, and \$7,000 for capital outlay.

### Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the recommendation of the Governor with the following adjustment and comment:

1. Delete \$17,054 for the Governor's recommended employee pay plan adjustment.
2. The Subcommittee notes that a new director has been approved effective March, 2001, and wishes to flag this budget for review during the 2002 Session, even though it is a biennial budget.

**Senate Committee Recommendation**

The Senate Committee concurs with the recommendation of the Subcommittee.

**Senate Committee of the Whole Recommendation**

The Senate Committee of the Whole has not considered this agency.

**Fee Fund Analysis**

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subcom. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Subcom. Rec. FY 2003</u>
Beg. Balance	\$ 583,844	\$ 586,746	\$ 586,746	\$ 594,706	\$ 619,887	\$ 633,288
Proj. Receipts	681,600	681,600	681,600	584,100	584,100	584,100
Total Available	<u>\$ 1,265,444</u>	<u>\$ 1,268,346</u>	<u>\$ 1,268,346</u>	<u>\$ 1,178,806</u>	<u>\$1,203,987</u>	<u>\$ 1,217,388</u>
Less: Expenditures	670,738	648,549	635,058	669,882	668,570	671,516
Ending Balance	<u>\$ 594,706</u>	<u>\$ 619,887</u>	<u>\$ 633,288</u>	<u>\$ 508,924</u>	<u>\$ 535,417</u>	<u>\$ 545,872</u>
Ending Bal. as Per- cent of Expenditures	88.7%	95.6%	99.7%	76.0%	80.1%	81.3%

**House Budget Committee Report**

**Agency:** Real Estate Commission

**Bill No.** 2557

**Bill Sec.** 17

**Analyst:** Severn

**Analysis Pg. No.** 1742

**Budget Page No.** 513

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Rec. FY 03</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 669,882	\$ 668,570	\$ 0
FTE Positions	13.0	13.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>13.0</u>	<u>13.0</u>	<u>0.0</u>



### Agency Request/Governor's Recommendation

The agency's request for FY 2003 operating expenditures of \$668,882 is a decrease of \$856 (0.1 percent) below the FY 2002 request. The request includes an enhancement of \$10,200 for increased rent.

The Governor's recommendation for FY 2003 operating expenditures of \$668,570 is an increase of \$20,111 (3.1 percent) above the FY 2002 recommendation. The recommendation excludes a salary increase budgeted in excess of the authorization, and the Governor does not recommend the enhancement for increased rent. The total recommendation includes \$17,054 for the recommended employee pay plan adjustment. The Governor recommends \$504,850 for salaries and wages, \$151,720 for contractual services, \$5,000 for commodities, and \$7,000 for capital outlay.

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor with the following comment:

1. The Committee notes that a new director has been approved effective March, 2001, and wishes to flag this budget for review during the 2002 Session even though it is a biennial budget.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Budget Com. Rec. FY 2003</u>
Beg. Balance	\$ 583,844	\$ 586,746	\$ 586,746	\$ 594,706	\$ 619,887	\$ 619,887
Proj. Receipts	<u>681,600</u>	<u>681,600</u>	<u>681,600</u>	<u>584,100</u>	<u>584,100</u>	<u>584,100</u>
Total Available	<u>\$ 1,265,444</u>	<u>\$ 1,268,346</u>	<u>\$ 1,268,346</u>	<u>\$ 1,178,806</u>	<u>\$ 1,203,987</u>	<u>\$ 1,203,987</u>
Less: Expenditures	<u>670,738</u>	<u>648,549</u>	<u>648,549</u>	<u>669,882</u>	<u>668,570</u>	<u>668,570</u>
Ending Balance	<u>\$ 594,706</u>	<u>\$ 619,887</u>	<u>\$ 619,887</u>	<u>\$ 508,924</u>	<u>\$ 535,417</u>	<u>\$ 535,417</u>
Ending Bal. as Percent of Expenditures	88.7%	95.6%	95.6%	76.0%	80.1%	80.1%

## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 342

**Bill Sec.** 5

**Analyst:** Severn

**Analysis Pg. No.** 511

**Budget Page No.** 1753

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Recommendation FY 01</u>	<u>Senate Subcommittee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 243,685	\$ 236,177	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

### Agency Estimate/Governor's Recommendation

The agency's estimate for FY 2001 operating expenditures of \$243,685 is an increase of \$45,732 above the approved budget. The estimate includes an increase of \$20,370 in salaries and wages reflecting the establishment of a salary base adequate to fill the vacant investigator position, the reclassification of a Public Service Administrator to a Public Service Executive, and increasing the Director's salary to the level of professional appraisers in practice.

The Governor recommends FY 2001 operating expenditures of \$236,177, an increase of \$38,224 above the approved budget, and a reduction of \$7,508 from the agency estimate. The Governor's recommendation reduces the amount of the Director's increase, reduces estimated fringe benefits, and reduces contractual services. The Governor recommends \$162,837 for salaries and wages, \$70,640 for contractual services, and \$2,700 for commodities

### Senate Subcommittee Recommendation

The Subcommittee concurs with the recommendation of the Governor with the following comment:

1. The Subcommittee notes that the agency has experienced unusually high turnover.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Actual FY 2000</u>	<u>Agency Request FY 2001</u>	<u>Governor's Rec. FY2001</u>	<u>Subcommittee Rec. FY 2001</u>
Beg. Balance	\$ 303,833	\$ 334,146	\$ 334,146	\$ 334,146
Proj. Receipts	211,923	211,923	211,923	211,923
Total Available	\$ 515,756	\$ 546,069	\$ 546,069	\$ 546,069
Less: Expenditures	181,610	243,685	236,177	236,177
Ending Balance	<u>\$ 334,146</u>	<u>\$ 302,384</u>	<u>\$ 309,892</u>	<u>\$ 309,892</u>
End. Bal. as Percent of Expenditures	184.4%	124.1%	131.2%	131.2%

**Staff Note:** In FY 2000, expenditures include \$375 of nonreportable expenditures

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## House Budget Committee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 2545

**Bill Sec.** 5

**Analyst:** Severn

**Analysis Pg. No.** 511 **Budget Page No.** 1753

<u>Expenditure Summary</u>	<u>Agency Estimate FY 01</u>	<u>Governor's Rec. FY 01</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 243,685	\$ 236,177	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### **Agency Estimate/Governor's Recommendation**

The agency's estimate for FY 2001 operating expenditures of \$243,685 is an increase of \$45,732 above the approved budget. The estimate includes an increase of \$20,370 in salaries and wages reflecting the establishment of a salary base adequate to fill the vacant investigator position, the reclassification of a Public Service Administrator to a Public Service Executive, and increasing the Director's salary to the level of professional appraisers in practice.

The Governor recommends FY 2001 operating expenditures of \$236,177, an increase of \$38,224 above the approved budget, and a reduction of \$7,508 from the agency estimate. The Governor's recommendation reduces the amount of the Director's increase, reduces estimated fringe benefits, and reduces contractual services. The Governor recommends \$162,837 for salaries and wages, \$70,640 for contractual services, and \$2,700 for commodities

### **House Budget Committee Recommendation**

The Budget Committee concurs with the recommendation of the Governor with the following comment:

1. The Budget Committee notes that the agency has experienced unusually high turnover.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

Resource Estimate	Actual FY 2000	Agency Request FY 2001	Governor's Rec. FY2001	Budget Com. Rec. FY 2001
Beg. Balance	\$ 303,833	\$ 334,146	\$ 334,146	\$ 334,146
Proj. Receipts	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>
Total Available	<u>\$ 515,756</u>	<u>\$ 546,069</u>	<u>\$ 546,069</u>	<u>\$ 546,069</u>
Less: Expenditures	<u>181,610</u>	<u>243,685</u>	<u>236,177</u>	<u>236,177</u>
Ending Balance	<u>\$ 334,146</u>	<u>\$ 302,384</u>	<u>\$ 309,892</u>	<u>\$ 309,892</u>
End. Bal. as Percent of Expenditures	184.4%	124.1%	131.2%	131.2%

Staff Note: In FY 2000, expenditures include \$375 of nonreportable expenditures

## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 348

**Bill Sec.** 16

**Analyst:** Severn

**Analysis Pg. No.** 511

**Budget Page No.** 1753

Expenditure Summary	Agency Request FY 02	Governor's Recommendation FY 02	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 249,982	\$ 246,154	\$ (3,902)
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures of \$249,982 is an increase of \$6,297 (2.6 percent) above the FY 2001 estimate.

The Governor recommends FY 2002 operating expenditures of \$246,154, an increase of \$9,977 (4.2 percent) above the FY 2001 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$168,269 for salaries and wages, \$74,685 for contractual services, and \$3,200 for commodities. The Governor adds \$3,902 for his recommended employee pay plan adjustment.

### Senate Subcommittee Recommendation

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

1. Delete \$3,902 for the Governor's recommended employee pay plan adjustment.
2. The Subcommittee notes that the agency has experienced unusually high turnover and wishes to flag the agency budget for review during the 2002 Session, even though it is a biennial budget.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Subcom. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subcom. Rec. FY 2002</u>
Beg. Balance	\$ 334,146	\$ 334,146	\$ 334,146	\$ 302,384	\$ 309,892	\$ 309,892
Proj. Receipts	211,923	211,923	211,923	211,923	211,923	211,923
Total Available	\$ 546,069	\$ 546,069	\$ 546,069	\$ 514,307	\$ 521,815	\$ 521,815
Less: Expenditures	243,685	236,177	236,177	249,982	246,154	242,252
Ending Balance	\$ 302,384	\$ 309,892	\$ 309,892	\$ 264,325	\$ 275,661	\$ 279,563
Ending Bal. as Per- cent of Expenditures	124.1%	131.2%	131.2%	105.7%	112.0%	115.4%

## House Budget Committee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 2557

**Bill Sec.** 16

**Analyst:** Severn

**Analysis Pg. No.** 511 **Budget Page No.** 1753

<u>Expenditure Summary</u>	<u>Agency Request FY 02</u>	<u>Governor's Rec. FY 02</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 249,982	\$ 246,154	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

### Agency Request/Governor's Recommendation

The agency's request for FY 2002 operating expenditures of \$249,982 is an increase of \$6,297 (2.6 percent) above the FY 2001 estimate.

The Governor recommends FY 2002 operating expenditures of \$246,154, an increase of \$9,977 (4.2 percent) above the FY 2001 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$168,269 for salaries and wages, \$74,685 for contractual services, and \$3,200 for commodities. The Governor adds \$3,902 for his recommended employee pay plan adjustment.

### House Budget Committee Recommendation

The Budget Committee concurs with the recommendation of the Governor with the following comment and exception:

1. The Committee notes that the agency has experienced unusually high turnover and wishes to flag the agency budget for review during the 2002 Session, even though it is a biennial budget.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2001</u>	<u>Gov. Rec. FY2001</u>	<u>Budget Com. Rec. FY 2001</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>
Beg. Balance	\$ 334,146	\$ 334,146	\$ 334,146	\$ 302,384	\$ 309,892	\$ 309,892
Proj. Receipts	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>
Total Available	<u>\$ 546,069</u>	<u>\$ 546,069</u>	<u>\$ 546,069</u>	<u>\$ 514,307</u>	<u>\$ 521,815</u>	<u>\$ 521,815</u>
Less: Expenditures	<u>243,685</u>	<u>236,177</u>	<u>236,177</u>	<u>249,982</u>	<u>246,154</u>	<u>246,154</u>
Ending Balance	<u>\$ 302,384</u>	<u>\$ 309,892</u>	<u>\$ 309,892</u>	<u>\$ 264,325</u>	<u>\$ 275,661</u>	<u>\$ 275,661</u>
Ending Bal. as Percent of Expenditures	124.1%	131.2%	131.2%	105.7%	112.0%	112.0%



## Senate Subcommittee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 348

**Bill Sec.** 16

**Analyst:** Severn

**Analysis Pg. No.** 511

**Budget Page No.** 1753

Expenditure Summary	Agency Request FY 03	Governor's Recommendation FY 03	Senate Subcommittee Adjustments*
State Operations			
Special Revenue Funds	\$ 257,652	\$ 254,104	\$ (5,094)
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>

\* The reduction is entirely for the Governor's recommended employee pay plan adjustment.

### Agency Request/Governor's Recommendation

The agency's request for FY 2003 operating expenditures of \$257,652 is an increase of \$7,670 (3.1 percent) above the FY 2002 request.

The Governor recommends FY 2003 operating expenditures of \$254,104, an increase of \$7,950 (3.2 percent) above the FY 2002 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$171,609 for salaries and wages, \$78,895 for contractual services, and \$3,600 for commodities. The Governor adds \$5,094 for his recommended employee pay plan adjustment.

### Senate Subcommittee Recommendation

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

1. Delete \$5,094 for the Governor's recommended employee pay plan adjustment.
2. The Subcommittee notes that the agency has experienced unusually high turnover and wishes to flag the agency budget for review during the 2002 Session, even though it is a biennial budget.

### Senate Committee Recommendation

The Senate Committee concurs with the recommendation of the Subcommittee.

## Senate Committee of the Whole Recommendation

The Senate Committee of the Whole has not considered this agency.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Subcommittee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Subcom. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Subcom. Rec. FY 2003</u>
Beg. Balance	\$ 302,384	\$ 309,892	\$ 309,892	\$ 264,325	\$ 275,661	\$ 279,563
Proj. Receipts	211,923	211,923	211,923	211,923	211,923	211,923
Total Available	\$ 514,307	\$ 521,815	\$ 521,815	\$ 476,248	\$ 487,584	\$ 491,486
Less: Expenditures	249,982	246,154	242,252	257,652	254,104	249,010
Ending Balance	<u>\$ 264,325</u>	<u>\$ 275,661</u>	<u>\$ 279,563</u>	<u>\$ 218,596</u>	<u>\$ 233,480</u>	<u>\$ 242,476</u>
Ending Bal. as Percent of Expenditures	105.7%	112.0%	115.4%	84.6%	91.9%	97.4%

## House Budget Committee Report

**Agency:** Real Estate Appraisal Board

**Bill No.** 2557

**Bill Sec.** 16

**Analyst:** Severn

**Analysis Pg. No.** 511 **Budget Page No.** 1753

<u>Expenditure Summary</u>	<u>Agency Request FY 03</u>	<u>Governor's Rec. FY 03</u>	<u>Budget Committee Adjustments</u>
State Operations			
Special Revenue Funds	\$ 257,652	\$ 254,104	\$ 0
FTE Positions	3.0	3.0	0.0
Other Unclassified Positions	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

### **Agency Request/Governor's Recommendation**

The agency's request for FY 2003 operating expenditures of \$257,652 is an increase of \$7,670 (3.1 percent) above the FY 2002 request.

The Governor recommends FY 2003 operating expenditures of \$254,104, an increase of \$7,950 (3.2 percent) above the FY 2002 recommendation, and a reduction of \$3,548 from the agency request. The Governor recommends \$171,609 for salaries and wages, \$78,895 for contractual services, and \$3,600 for commodities. The Governor adds \$5,094 for his recommended employee pay plan adjustment.

### **House Budget Committee Recommendation**

The Budget Committee concurs with the recommendation of the Governor with the following comment and exception:

1. The Committee notes that the agency has experienced unusually high turnover and wishes to flag the agency budget for review during the 2002 Session, even though it is a biennial budget.

### Fee Fund Analysis

The following table reflects the status of the agency's fee fund under the Budget Committee's recommendation.

<u>Resource Estimate</u>	<u>Agency Request FY 2002</u>	<u>Gov. Rec. FY2002</u>	<u>Budget Com. Rec. FY 2002</u>	<u>Agency Request FY 2003</u>	<u>Gov. Rec. FY2003</u>	<u>Budget Com. Rec. FY 2003</u>
Beg. Balance	\$ 302,384	\$ 309,892	\$ 309,892	\$ 264,325	\$ 275,661	\$ 275,661
Proj. Receipts	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>	<u>211,923</u>
Total Available	<u>\$ 514,307</u>	<u>\$ 521,815</u>	<u>\$ 521,815</u>	<u>\$ 476,248</u>	<u>\$ 487,584</u>	<u>\$ 487,584</u>
Less: Expenditures	<u>249,982</u>	<u>246,154</u>	<u>246,154</u>	<u>257,652</u>	<u>254,104</u>	<u>254,104</u>
Ending Balance	<u>\$ 264,325</u>	<u>\$ 275,661</u>	<u>\$ 275,661</u>	<u>\$ 218,596</u>	<u>\$ 233,480</u>	<u>\$ 233,480</u>
Ending Bal. as Percent of Expenditures	105.7%	112.0%	112.0%	84.6%	91.9%	91.9%